



KENNY C. GUINN
Governor

STATE OF NEVADA
EXECUTIVE CHAMBER
One Hundred One North Carson Street
Carson City, Nevada 89701
January 18, 1999

TELEPHONE
775-684-5670
Fax 775-684-5683

Members of the 70th Legislative Session
Legislative Building
Carson City, Nevada

Honorable Members of the Senate and Assembly:

Transmitted herewith is my recommended budget for the State of Nevada for Fiscal Years 1999-2000 and 2000-01.

Today, Nevada faces some of the greatest challenges of its 135-year history. We continue to be the fastest growing state in the nation, in part because of our low taxes, a dynamic business climate, and unlimited job opportunities. But with that growth comes the responsibility of state government to keep pace and honor its commitment to provide basic services to our school children, to public safety, and to those families and our elderly who are less fortunate and in need of social services.

These continued demands have created a defining moment in our history. We are no longer able to fund certain services solely through the growth in our revenue base. Simply put, our demands are exceeding our means. In fact, this budget is based on nearly \$300 million less in new revenue than the previous biennial budget, yet the state has grown by nearly 200,000 new residents. Thus, it is crucial that we insist upon answers to basic questions such as: What are the essential services government should provide; how can they be provided most efficiently; and what is the most appropriate way to pay for them.

This budget reflects the first step in a redefinition of our state government and the services we provide to our citizens. Accordingly, this budget places education and public safety as the highest priorities of this administration. Working with the state budget office, I

have made every effort to keep whole the funding for these critical areas. Unfortunately, that effort has not come without a price. We were unable to fund many other important programs to ensure that our commitment to public education and public safety was met.

In addition to budget reductions, however, we also used innovation as a means to balance the budget. These innovations are reflected in such proposals as privatization of prison medical care, temporary closure and subsequent lease of the Southern Nevada Correctional Center at Jean, and consolidation of duplicate programs and services.

Aside from the budget reductions in existing programs, we also had to cut nearly a billion dollars in agency requests and enhancements to present a balanced budget. Many of these programs, in my opinion, should not be reinstated. However, there were many important programs we were unable to fund which must receive the highest consideration in the event state revenues rebound. Therefore, if the Economic Forum's final estimates are revised upward on May 1, I respectfully submit the Executive Department's following priorities:

- Pay raises for state employees;
- Expansion of the tax rebate for low-income senior citizens;
- Establishment of juvenile boot camp programs;
- Increased funding for Y2K compliance;
- Offsetting the employee portion of the Committee on Benefits shortfall; and
- Establishment of a Family Commission to address such concerns as domestic violence, teen pregnancy, and elder abuse in our state.

This has been a difficult endeavor, yet as necessary as any task I have ever undertaken.

I look forward to working with you in the coming session, so that together we can plan a better and brighter future for Nevada.

Sincerely,



Kenny C. Guinn
Governor



Executive Budget Volume 1

Table of Contents

INTRODUCTION	
	INTRO -
DEFINITIONS	1
GENERAL FUND	13
FUND TO STABILIZE OPERATION OF STATE GOVERNMENT	15
REVENUE SUMMARY	16
SPENDING SUMMARY	
APPROPRIATIONS/AUTHORIZATIONS BY DEPARTMENT	20
APPROPRIATIONS/AUTHORIZATIONS BY FUNCTION	22
APPROPRIATIONS BY FUNCTION	27
SUPPLEMENTAL APPROPRIATIONS	35
ONE-TIME APPROPRIATIONS	36
RESTORATION OF FUND BALANCES	38
AUTHORIZATIONS BY FUNCTION	48
CAPITAL IMPROVEMENT PROJECTS	63
APPROPRIATIONS ACT	71
POSITION SUMMARY	85

ELECTED OFFICIALS	
	ELECTED -
1000 OFFICE OF THE GOVERNOR	1
1001 MANSION MAINTENANCE	5
1011 WASHINGTON OFFICE	8
1005 HIGH LEVEL NUCLEAR WASTE	10
1029 COMM. FOR WOMEN	14
1343 ETHICS COMMISSION	16
1020 LIEUTENANT GOVERNOR	21
1030 ATTORNEY GENERAL ADMIN FUND	24
1031 SPECIAL FUND	31
3806 ATTORNEY GENERAL INSURANCE FRAUD	32
1037 AG MEDICAID FRAUD	35
1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD	39
1038 AG OFFICE OF CONSUMER PROTECTION	43
1036 AG CRIME PREVENTION	49
1348 ATTORNEY GENERAL TORT CLAIM FUND	52
1002 AG EXTRADITION COORDINATOR	56
1032 AG PRIVATE INVESTIGATORS LICENSING BOARD	60
1041 AG COUNCIL FOR PROSECUTING ATTORNEYS	65
1042 AG VICTIMS OF DOMESTIC VIOLENCE	68
1130 CONTROLLER'S OFFICE	70
1050 SECRETARY OF STATE	74
1080 STATE TREASURER	79
1081 TREASURER HIGHER EDUCATION TUITION ADMINISTRATION	83
1082 BOND INTEREST & REDEMPTION	86
1086 MUNICIPAL BOND BANK REVENUE	89
1087 MUNICIPAL BOND BANK DEBT SERVICE	90

Executive Budget Volume 1

Table of Contents

INTRODUCTION	
	INTRO -
DEFINITIONS	1
GENERAL FUND	13
FUND TO STABILIZE OPERATION OF STATE GOVERNMENT	15
REVENUE SUMMARY	16
SPENDING SUMMARY	
APPROPRIATIONS/AUTHORIZATIONS BY DEPARTMENT	20
APPROPRIATIONS/AUTHORIZATIONS BY FUNCTION	22
APPROPRIATIONS BY FUNCTION	27
SUPPLEMENTAL APPROPRIATIONS	35
ONE-TIME APPROPRIATIONS	36
RESTORATION OF FUND BALANCES	38
AUTHORIZATIONS BY FUNCTION	48
CAPITAL IMPROVEMENT PROJECTS	63
APPROPRIATIONS ACT	70
POSITION SUMMARY	84

ELECTED OFFICIALS	
	ELECTED -
1000 OFFICE OF THE GOVERNOR	1
1001 MANSION MAINTENANCE	5
1011 WASHINGTON OFFICE	8
1005 HIGH LEVEL NUCLEAR WASTE	10
1029 COMM. FOR WOMEN	14
1343 ETHICS COMMISSION	16
1020 LIEUTENANT GOVERNOR	21
1030 ATTORNEY GENERAL ADMIN FUND	24
1031 SPECIAL FUND	31
3806 ATTORNEY GENERAL INSURANCE FRAUD	32
1037 AG MEDICAID FRAUD	35
1033 ATTORNEY GENERAL-WORKERS' COMP FRAUD	39
1038 AG OFFICE OF CONSUMER PROTECTION	43
1036 AG CRIME PREVENTION	49
1348 ATTORNEY GENERAL TORT CLAIM FUND	52
1002 AG EXTRADITION COORDINATOR	56
1032 AG PRIVATE INVESTIGATORS LICENSING BOARD	60
1041 AG COUNCIL FOR PROSECUTING ATTORNEYS	65
1042 AG VICTIMS OF DOMESTIC VIOLENCE	68
1130 CONTROLLER'S OFFICE	70
1050 SECRETARY OF STATE	74
1080 STATE TREASURER	79
1081 TREASURER HIGHER EDUCATION TUITION ADMINISTRATION	83
1082 BOND INTEREST & REDEMPTION	86
1086 MUNICIPAL BOND BANK REVENUE	89
1087 MUNICIPAL BOND BANK DEBT SERVICE	90



Executive Budget Volume 1

Table of Contents

LEGISLATIVE - JUDICIAL

JUDICIAL BRANCH	COURTS -
1494 SUPREME COURT	1
1483 ADMINISTRATIVE OFFICE OF THE COURTS	15
1484 DIVISION OF PLANNING & ANALYSIS	19
1486 UNIFORM SYSTEM OF JUDICIAL RECORDS	25
1487 JUDICIAL EDUCATION	28
1490 DISTRICT JUDGES' SALARY	32
1491 DISTRICT JUDGES' AND WIDOWS' PENSIONS	34
1492 SUPREME COURT JUSTICES' AND WIDOWS' PENSIONS	36
1493 DISTRICT JUDGES' TRAVEL	38
1496 RETIRED JUSTICE DUTY FUND	40
1498 JUDICIAL SELECTION	41
2889 LAW LIBRARY	43
1497 JUDICIAL DISCIPLINE	48
1489 JUDICIAL ETHICS COMMISSION	52
LEGISLATIVE BRANCH	LCB -
2631 LEGISLATIVE COUNSEL BUREAU	1
2626 NEVADA LEGISLATURE INTERIM	2

EDUCATION

EDUCATION	K 12 ED -
2673 EDUCATION STATE PROGRAMS	1
2699 OTHER STATE EDUC PROGRAMS	5
2705 TEACHER EDUCATION AND LICENSING	8
2709 DISCRETIONARY GRANTS	13
2701 EDUCATION GIFT FUND	19
2702 NDE TRUST FOR EDUCATION TECHNOLOGY	20
2697 PROFICIENCY TESTING	21
2713 IMPROVING AMERICA'S SCHOOLS - TITLES VI & II	26
2666 COMMISSION ON POSTSECONDARY EDUCATION	30
2667 CPE STUDENT INDEMNIFICATION ACCT	34
2720 EDUCATION SUPPORT SERVICES	35
2606 STUDENT INCENTIVE GRANTS	39
2691 NUTRITION EDUCATION PROGRAMS	42
2605 DRUG ABUSE EDUCATION	48
2611 SCHOOL HEALTH EDUCATION - AIDS	52
2670 EDUCATION OF HANDICAPPED PERSONS - NRS 395	56
2715 INDIVIDUALS WITH DISABILITIES (IDEA)	58
2712 IMPROVING AMERICA'S SCHOOLS - TITLE I	63
2676 OCCUPATIONAL EDUCATION	68
2680 NDE CONTINUING EDUCATION	72
2706 SCHOOL IMPROVEMENT	76
2610 DISTRIBUTIVE SCHOOL ACCOUNT	81
2710 CLASS SIZE REDUCTION	89
2678 NDE SCHOOL TO CAREERS	93

Executive Budget Volume 1

Table of Contents

EDUCATION		
U.C.C.S.N.	UCCSN -	
2986	UCCSN SYSTEM ADMINISTRATION	1
2977	UCCSN - SPECIAL PROJECTS	6
2996	UNIVERSITY PRESS	8
1531	SCIENCE ENGINEERING AND TECHNOLOGY	10
2991	SYSTEM COMPUTING CENTER	12
2993	NATIONAL DIRECT STUDENT LOAN PROGRAM	15
2980	UNIVERSITY OF NEVADA, RENO	16
2983	INTERCOLLEGIATE ATHLETICS - UNR	20
2985	STATEWIDE PROGRAMS - UNR	22
2982	SCHOOL OF MEDICAL SCIENCES	24
3221	UCCSN HEALTH LABORATORY AND RESEARCH	27
2989	AGRICULTURE EXPERIMENT STATION	30
2990	COOPERATIVE EXTENSION SERVICE	32
3003	BUSINESS CENTER NORTH	34
2997	RADIATION SAFETY BOARD - NORTHERN NEVADA	36
2987	UNIVERSITY OF NEVADA, LAS VEGAS	38
2988	INTERCOLLEGIATE ATHLETICS - UNLV	42
3001	STATEWIDE PROGRAMS - UNLV	45
2992	UNLV LAW SCHOOL	47
3004	BUSINESS CENTER SOUTH	50
2998	RADIATION SAFETY BOARD - SOUTHERN NEVADA	52
3010	DESERT RESEARCH INSTITUTE	54
2994	GREAT BASIN COLLEGE	57
3012	WESTERN NEVADA COMMUNITY COLLEGE	61
3011	COMMUNITY COLLEGE OF SOUTHERN NEVADA	64
3018	TRUCKEE MEADOWS COMMUNITY COLLEGE	67

EDUCATION		
W.I.C.H.E.	W.I.C.H.E. -	
2681	W.I.C.H.E. LOAN & STIPEND	1
2995	W.I.C.H.E. ADMINISTRATION	5
MUSEUMS, LIBRARY & ARTS		MLA -
2892	MUSEUMS, LIBRARY & ARTS ADMINISTRATION	1
2941	MUSEUMS AND HISTORY	5
4215	BOULDER CITY RAILROAD MUSEUM	8
2940	STATE MUSEUM, CARSON CITY	9
2870	NEVADA HISTORICAL SOCIETY	15
4216	NEVADA STATE RAILROAD MUSEUM	20
2943	MUSEUM & HISTORICAL SOCIETY - LV	25
1350	LOST CITY MUSEUM	29
5030	COMSTOCK HISTORIC DISTRICT	33
4205	STATE HISTORIC PRESERVATION OFFICE	36
2891	NEVADA STATE LIBRARY	40
1052	ARCHIVES AND RECORDS	46
1055	MICROGRAPHICS AND IMAGING	52
2893	NEVADA STATE LIBRARY - LITERACY	56
2895	NEVADA STATE LIBRARY - CLAN	59
2979	NEVADA ARTS COUNCIL	63



Executive Budget Volume 1

Table of Contents

ADMINISTRATION	
ADMINISTRATION	ADMIN -
1340 BUDGET AND PLANNING	1
1342 TRAINING AND CONTROLS	6
1345 MERIT AWARD BOARD	11
4883 GENERAL FUND SALARY ADJUSTMENTS	13
4881 HIGHWAY FUND SALARY ADJUSTMENTS	14
1329 STATE EMPLOYEES WORKERS' COMPENSATION	15
1352 INSURANCE & LOSS PREVENTION	21
3244 INDIGENT SUPPLEMENTAL FUND	27
3245 INDIGENT ACCIDENT ACCOUNT	29
1017 DEFERRED COMPENSATION COMMITTEE	31
1330 PRINTING OFFICE	33
1331 PRINTING OFFICE EQUIPMENT PURCHASE	39
1354 MOTOR POOL	42
1356 MOTOR POOL VEHICLE PURCHASE	48
1358 PURCHASING	51
1364 PURCHASING - EQUIPMENT PURCHASE	57
1367 SURPLUS PROPERTY	59
1362 COMMODITY FOOD PROGRAM	63
1349 BUILDINGS & GROUNDS	69
1346 MAIL SERVICES	78
1347 MAIL SERVICES - EQUIPMENT PURCHASE	84
1353 CLEAR CREEK YOUTH CENTER	85
1366 MARLETTE LAKE	89
1369 CARSON WATER TREATMENT PLANT	92
1560 PUBLIC WORKS ADMINISTRATION	95
1562 PUBLIC WORKS INSPECTION	100

ADMINISTRATION	
ADMINISTRATION - CONTINUED	ADMIN -
1371 ADMIN - ADMINISTRATIVE SERVICES	105
1015 DEPT OF ADMINISTRATION - HEARINGS DIVISION	109
1014 WORKERS' COMPENSATION HEARINGS RESERVE	113
4895 VICTIMS OF CRIME	115
TAXATION	TAX -
2361 DEPARTMENT OF TAXATION	1
2363 SENIOR CITIZENS' PROPERTY TAX ASSISTANCE	7
INFORMATION SERVICES	DOIT -
1373 DoIT DIRECTOR'S OFFICE	1
1370 DoIT PLANNING & RESEARCH UNIT	7
1365 DoIT APPLICATION DESIGN & DEVELOPMENT UNIT	16
1385 DoIT COMPUTING DIVISION	24
1386 DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES	41
1387 DoIT TELECOMMUNICATIONS	43
1388 DoIT COMMUNICATIONS	45
PERSONNEL	PERSONNEL -
1363 PERSONNEL	1
1339 STATE UNEMPLOYMENT COMPENSATION	8

Executive Budget Volume 2 Table of Contents

COMMERCE AND INDUSTRY		
GAMING		GAMING -
4061	GAMING CONTROL BOARD	1
4063	GAMING CONTROL BOARD INVESTIGATION FUND	8
P.U.C.		P.U.C. -
3920	PUBLIC UTILITIES COMMISSION	1
3921	PUBLIC UTILITIES COMM-ADMIN FINES	9
BUSINESS AND INDUSTRY		B & I -
4681	B&I, BUSINESS AND INDUSTRY ADMINISTRATION	1
3825	B&I, COMMISSION FOR HOSPITAL PATIENTS	7
4683	B&I, INDUSTRIAL DEVELOPMENT BONDS	10
3815	B&I, UNCLAIMED PROPERTY	13
3814	B&I, MANUFACTURED HOUSING	18
3842	B&I, MOBILE HOME LOT RENT SUBSIDY	24
3843	B&I, MOBILE HOME PARKS	27
3847	B&I, MFG HOUSING EDUCATION/RECOVERY	30
3811	B&I, CONSUMER AFFAIRS	33
3803	B&I, CONSUMER AFFAIRS - RESTITUTION	37
3156	B&I, GOVERNOR'S COMMITTEE TO HIRE HANDICAPPED	38
3822	B&I, MENTALLY ILL INDIVIDUALS	42
3823	B&I, REAL ESTATE ADMINISTRATION	43
3820	B&I, COMMON INTEREST COMMUNITIES	50
3826	B&I, REAL ESTATE EDUCATION AND RESEARCH	53
3827	B&I, REAL ESTATE RECOVERY ACCOUNT	57

COMMERCE AND INDUSTRY		
BUSINESS AND INDUSTRY - CONTINUED		B & I -
3831	B&I, REAL ESTATE INVESTIGATIVE FUND	58
3835	B&I, FINANCIAL INSTITUTIONS	60
3805	B&I, FINANCIAL INSTITUTIONS INVESTIGATIONS	64
3882	B&I, FINANCIAL INSTITUTIONS AUDIT	66
3841	B&I, HOUSING DIVISION	69
3838	B&I, LOW INCOME HOUSING TRUST FUND	76
4865	B&I, WEATHERIZATION	79
3813	B&I, INSURANCE REGULATION	82
3817	B&I, INSURANCE EXAMINERS	90
3821	B&I, INSURANCE RECOVERY	93
3824	B&I, INSURANCE EDUCATION & RESEARCH	94
3804	B&I, INSURANCE SLF INS INSOLVENCY	98
3828	B&I, NAT. ASSOC. OF INSURANCE COMMISSIONERS	99
3833	B&I, INSURANCE COST STABILIZATION	101
4684	B&I, SELF INSURED - WORKERS' COMPENSATION	104
3802	B&I, INS INSOLVENT SELF INSURED EMPLOYERS	108
4680	B&I, INDUSTRIAL RELATIONS	109
4682	B&I, OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	116
4685	B&I, SAFETY CONSULTATION AND TRAINING	122
4686	B&I, MINE SAFETY & TRAINING	128
1013	B&I, NV ATTORNEY FOR INJURED WORKERS	133
4554	B&I, AG ADMINISTRATION	140
4540	B&I, PLANT INDUSTRY	144
4551	B&I, AG WEIGHTS & MEASURES	154
4537	B&I, GAS POLLUTION STANDARDS	158
4545	B&I, AGRICULTURE REGISTRATION/ENFORCEMENT	163

Executive Budget Volume 2 Table of Contents

COMMERCE AND INDUSTRY

BUSINESS AND INDUSTRY - CONTINUED	B & I -
4541 B&I, GRADE & CERTIFICATION OF AGRICULTURAL PRODUCTS	168
4544 B&I, AG GARLIC & ONION RESEARCH	172
4553 B&I, RURAL REHABILITATION TRUST FUND	173
4546 B&I, LIVESTOCK INSPECTION	176
4549 B&I, APIARY INSPECTION	182
4550 B&I, VETERINARY MEDICAL SERVICES	184
4543 B&I, ALFALFA PROMOTION ACCOUNT	189
4552 B&I, NOXIOUS WEED & INSECT CONTROL	190
4600 B&I, PREDATORY ANIMAL & RODENT CONTROL	191
4604 B&I, WOOLGROWERS PREDATORY ANIMAL	196
4491 B&I, NEVADA BEEF COUNCIL	199
3923 B&I, TRANSPORTATION SERVICES AUTHORITY, ADMIN FINES	202
3922 B&I, TRANSPORTATION SERVICES AUTHORITY	203
4470 B&I, DAIRY COMMISSION	208
4219 B&I, MINERALS	212
4220 B&I, MINERALS-BOND RECLAMATION	217
3900 B&I, LABOR RELATIONS	218
1374 B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD	221
4130 B&I, TAXICAB AUTHORITY	224
4868 B&I, ENERGY CONSERVATION	229
4539 B&I, PETROLEUM OVERCHARGE REBATE	233
4980 B&I, NEVADA JUNIOR LIVESTOCK SHOW BOARD	235
1341 B&I, HIGH SCHOOL RODEO ASSOCIATION	237
3952 B&I, ATHLETIC COMMISSION	238

COMMERCE AND INDUSTRY

ECONOMIC DEVELOPMENT AND TOURISM	TOUR/ECON -
1526 COMMISSION ON ECONOMIC DEVELOPMENT	1
1527 MOTION PICTURES	7
1528 RURAL COMMUNITY DEVELOPMENT	11
4867 PROCUREMENT OUTREACH PROGRAM	16
1522 COMMISSION ON TOURISM	19
1530 NEVADA MAGAZINE	25
 HUMAN SERVICES 	
HR ADMINISTRATION	HR/DIR -
3150 DHR ADMINISTRATION	1
3237 HR, PURCHASE OF SOCIAL SERVICES	6
4864 HR, COMMUNITY SVCS BLOCK GRANT	12
3278 HR, FAMILY TO FAMILY CONNECTION	15
3289 HR, FAMILY RESOURCE CENTERS	18
 HCF&P 	
HCF&P	HCF&P -
3243 HR, HCF&P, NEVADA MEDICAID, TITLE XIX	1
3178 HR, HCF&P, NEVADA CHECK-UP PROGRAM	15
3158 HEALTH CARE FINANCING & POLICY	19
3157 HCF&P, INTERGOVERNMENTAL TRANSFER PROGRAM	24
1010 HEALTH RESOURCES COST REVIEW	27
3250 HR, HCF&P, HOMEMAKING SERVICES	28

Executive Budget Volume 2 Table of Contents

HUMAN SERVICES		
MH/MR		MH/MR -
3168	HR, MH/MR ADMINISTRATION	1
3162	HR, NEVADA MENTAL HEALTH INSTITUTE	5
3645	HR, FACILITY FOR THE MENTAL OFFENDER	11
3648	HR, RURAL CLINICS	15
3161	HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES	20
3159	HR, SOUTHERN MH/MR FOOD SERVICE	27
3280	HR, NORTHERN NEVADA MENTAL RETARDATION SERVICES	30
3279	HR, SOUTHERN NEVADA MENTAL RETARDATION SERVICES	36
3166	HR, MH/MR HOME CARE	42
3167	HR, MH/MR RESIDENT PLACEMENT	44
3164	HR, MENTAL HEALTH INFORMATION SYSTEM	50
HEALTH		
		HEALTH -
3223	HR, OFFICE OF HEALTH ADMINISTRATION	1
3190	HR, VITAL STATISTICS	6
3153	HR, CANCER CONTROL REGISTRY	9
3209	HR, HEALTH AID TO COUNTIES	12
3194	HR, CONSUMER HEALTH PROTECTION	14
3101	HR, RADIOLOGICAL HEALTH	18
3152	HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE	22
3216	HR, HEALTH FACILITIES HOSPITAL LICENSING	24
3224	HR, COMMUNITY HEALTH SERVICES	28
3220	HR, HEALTH COMMUNICABLE DISEASE CONTROL	32
3219	HR, FAMILY PLANNING PROJECT	36
3215	HR, SEXUALLY TRANSMITTED DISEASE CONTROL	40
3213	HR, IMMUNIZATION PROGRAM	44

HUMAN SERVICES		
HEALTH - CONTINUED		HEALTH -
3222	HR, MATERNAL CHILD HEALTH SERVICES	48
3208	HR, SPECIAL CHILDREN'S CLINIC	54
3214	HR, WIC FOOD SUPPLEMENT	58
3235	HR, EMERGENCY MEDICAL SERVICES	62
WELFARE		
		WELFARE -
3228	HR, WELFARE ADMINISTRATION	1
3233	HR, WELFARE FIELD SERVICES	11
3230	HR, WELFARE/TANF	18
3226	HR, WELFARE TO WORK	24
3238	HR, CHILD SUPPORT ENFORCEMENT PROGRAM	28
3239	HR, COLLECTION AND DISTRIBUTION ACCOUNT	37
3232	HR, ASSISTANCE TO AGED AND BLIND	39
3267	HR, EMPLOYMENT AND TRAINING	41
3227	HR, HOMELESS GRANTS	51
4862	HR, ENERGY ASSISTANCE - WELFARE	53
AGING SERVICES		
		AGING -
3151	HR, AGING OLDER AMERICANS ACT	1
3146	HR, SENIOR SERVICES PROGRAM	10
3252	HR, HOMEMAKER	16

Executive Budget Volume 2 Table of Contents

HUMAN SERVICES		
CHILD & FAMILY		DCFS -
3145	HR, CHILDREN AND FAMILY ADMINISTRATION	1
3143	HR, UNITY/SACWIS	12
3149	HR, CHILD CARE SERVICES	20
3229	HR, YOUTH COMMUNITY SERVICES	24
3242	HR, CHILD WELFARE TRUST	33
3181	HR, VICTIMS OF DOMESTIC VIOLENCE	35
3201	HR, CHILDREN'S TRUST ACCOUNT	37
3271	HR, CHILD ABUSE AND NEGLECT	40
1383	HR, CFS JUVENILE JUSTICE PROGRAMS	43
3262	HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT	45
3147	HR, YOUTH ALTERNATIVE PLACEMENT	48
3148	HR, C&FS - JUVENILE CORRECTIONAL FACILITY	51
3179	HR, CALIENTE YOUTH CENTER	52
3286	HR, CHAPTER I & II EDUCATION PROGRAMS	56
3259	HR, NEVADA YOUTH TRAINING CENTER	59
3277	HR, FARM ACCOUNT - YOUTH TRAINING CENTER	66
3263	HR, YOUTH PAROLE SERVICES	67
3276	HR, CHAPTER I - SPECIAL EDUCATION PROJECT	75
3281	HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES	81
3646	HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES	89
3177	HR, SOUTHERN NEVADA CHILDREN'S HOME	96
PUBLIC DEFENDER		PUB DEF -
1499	HR, PUBLIC DEFENDER	1

HUMAN SERVICES		
INDIAN COMMISSION		INDIAN -
2600	INDIAN AFFAIRS COMMISSION	1
D.E.T.R.		DETR -
3270	DETR, DIRECTOR'S OFFICE	1
3272	DETR, ADMINISTRATIVE SERVICES	6
3274	DETR, INFORMATION DEVELOPMENT AND PROCESSING	12
3273	DETR, RESEARCH & ANALYSIS	23
4772	DETR, ONE STOP CAREER CENTERS	28
1006	DETR, STATE JOB TRAINING OFFICE	33
2580	DETR, EQUAL RIGHTS COMMISSION	40
4770	DETR, EMPLOYMENT SECURITY	44
4767	DETR, CLAIMANT EMPLOYMENT PROGRAM	53
4771	DETR, EMPLOYMENT SECURITY - SPECIAL FUND	60
3268	DETR, REHABILITATION ADMINISTRATION	64
3269	DETR, DISABILITY ADJUDICATION	68
3265	DETR, VOCATIONAL REHABILITATION	73
3264	DETR, VOCATIONAL ASSESSMENT CENTERS	81
3258	DETR, REHABILITATION OPERATIONS	86
3254	DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED	92
3253	DETR, BLIND BUSINESS ENTERPRISE PROGRAM	100
3170	DETR, ALCOHOL & DRUG REHABILITATION	105
3282	DETR, ALCOHOL TAX PROGRAM	112
3266	DETR, COMMUNITY BASED SERVICES	113
3154	DETR, DEVELOPMENTAL DISABILITIES	118

Executive Budget Volume 3 Table of Contents

PUBLIC SAFETY

PRISONS

		PRISONS -
3710	DOP DIRECTOR'S OFFICE	1
3706	PRISON MEDICAL CARE	11
3713	PRISON WAREHOUSE FUND	20
3715	SOUTHERN NEVADA CORRECTIONAL CENTER	22
3716	WARMS SPRINGS CORRECTIONAL CENTER	27
3761	SOUTHERN NEVADA WOMEN'S CORRECTIONAL FACILITY	31
3717	NORTHERN NEVADA CORRECTIONAL CENTER	34
3718	NEVADA STATE PRISON	39
3738	SOUTHERN DESERT CORRECTIONAL CENTER	44
3751	ELY STATE PRISON	50
3762	COLD CREEK STATE PRISON	54
3759	LOVELOCK CORRECTIONAL CENTER	59
3724	RESTITUTION CENTER-NORTH	63
3737	RESTITUTION CENTER-SOUTH	67
3722	STEWART CONSERVATION CAMP	71
3723	PIOCHE CONSERVATION CAMP	75
3725	INDIAN SPRINGS CONSERVATION CAMP	79
3739	WELLS CONSERVATION CAMP	83
3741	HUMBOLDT CONSERVATION CAMP	87
3747	ELY CONSERVATION CAMP	91
3748	JEAN CONSERVATION CAMP	95
3749	SILVER SPRINGS CONSERVATION CAMP	99
3752	CARLIN CONSERVATION CAMP	103
3754	TONOPAH CONSERVATION CAMP	107
3708	OFFENDER STORE FUND	111

PUBLIC SAFETY

PRISONS - CONTINUED

		PRISONS -
3763	INMATE WELFARE ACCOUNT	118
3730	DESTITUTE PRISONERS' ACCOUNT	124
3719	PRISON INDUSTRY	126
3727	PRISON DAIRY	137
3728	PRISON/PRISON INDUSTRY CAPITAL PROJECT	141

DMV & PS

DMV -

		DMV -
4740	DMV, COMPLIANCE ENFORCEMENT	1
4735	DMV, FIELD SERVICES	7
4741	DMV, CENTRAL SERVICES	17
4742	DMV, MANAGEMENT SERVICES	24
4716	DMV, DRIVERS LICENSE	29
4717	DMV, MOTOR CARRIER	41
4718	DMV, REGISTRATION	47
4690	DMV, SALVAGE WRECKERS/BODY SHOPS	64
4731	DMV, VERIFICATION OF INSURANCE	69
4722	DMV, MOTOR VEHICLE POLLUTION CONTROL	73
4739	DMV, PROJECT GENESIS	80
4711	DMV, RECORDS SEARCH	84
4715	DMV, AUTOMATION	88
4733	DMV, PUBLIC SAFETY INFORMATION SERVICES	92
4732	DMV, HEARINGS	96
4704	DMV, DRUG COMMISSION	101
4708	DMV, JUSTICE ASSISTANCE ACT	105
4736	DMV, JUSTICE GRANT	108

Executive Budget Volume 3 Table of Contents

PUBLIC SAFETY

DMV & PS - CONTINUED

DMV -

3659	DMV, EMERGENCY MANAGEMENT	112
3673	DMV, EMERGENCY MANAGEMENT DIVISION	117
3601	DMV, EMERGENCY MANAGEMENT - FEDERAL GRANTS	121
3674	DMV, EMERGENCY MANAGEMENT ASSISTANCE PROGRAM	126
4728	DMV, HAZARDOUS MATERIALS	128
4709	DMV, CRIMINAL HISTORY REPOSITORY	132
4738	DMV, DIGNITARY PROTECTION	137
4713	DMV, HIGHWAY PATROL	140
4721	DMV, HIGHWAY SAFETY GRANTS ACCOUNT	152
4703	DMV, FORFEITURES - LAW ENFORCEMENT	156
3743	DMV, DIVISION OF INVESTIGATIONS	159
3744	DMV, NARCOTICS CONTROL	168
4706	DMV, DIRECTOR'S OFFICE	173
3740	DMV, PAROLE AND PROBATION	180
4714	DMV, ADMINISTRATIVE SERVICES	189
4727	DMV, CAPITOL POLICE	194
3774	DMV, PEACE OFFICERS STANDARDS & TRAINING	198
3775	DMV, TRAINING DIVISION	204
4687	DMV, TRAFFIC SAFETY	208
4688	DMV, HIGHWAY SAFETY PLAN & ADMINISTRATION	211
4689	DMV, BICYCLE SAFETY PROGRAM	216
4691	DMV, MOTORCYCLE SAFETY PROGRAM	220
3816	DMV, FIRE MARSHAL	225
3834	DMV, HAZARDOUS MATERIALS TRAINING CENTER	232
4729	DMV, EMERGENCY RESPONSE COMMISSION	238
1336	DMV, EMERGENCY ASSISTANCE	243
3800	DMV, PAROLE BOARD	244

INFRASTRUCTURE

C.R.C.

CRC -

4490	COLORADO RIVER COMMISSION	1
4496	FORT MOJAVE DEVELOPMENT FUND	6
4497	CRC RESEARCH AND DEVELOPMENT	8
4501	POWER DELIVERY SYSTEM	10
4502	POWER MARKETING FUND	11

C. & N.R.

CNR -

4150	CNR ADMINISTRATION	1
3173	ENVIRONMENTAL PROTECTION ADMINISTRATION	9
3185	ENVIRONMENTAL PROTECTION AIR QUALITY	14
3187	DEP WASTE MGMT AND FEDERAL FACILITIES	18
3188	DEP MINING REGULATION/RECLAMATION	25
3186	DEP WATER AND MINING	28
4149	STATE ENVIRONMENTAL COMMISSION	36
4151	DIVISION OF CONSERVATION DISTRICTS	39
4173	STATE LANDS	45
4195	FORESTRY	52
4227	FORESTRY INTERGOVERNMENTAL AGREEMENTS	63
4196	FOREST FIRE SUPPRESSION	68
4198	FORESTRY HONOR CAMPS	71
4235	FORESTRY NURSERIES	77
4171	WATER RESOURCES	81
4452	WILDLIFE	86
4458	WILDLIFE OBLIGATED RESERVE	98
4456	WILDLIFE - BOATING PROGRAM	103

Executive Budget Volume 3 Table of Contents

INFRASTRUCTURE		
C. & N.R.		CNR -
4454	WILDLIFE ACCOUNT - TROUT MANAGEMENT	108
4451	HABITAT MITIGATION	109
4457	WILDLIFE HERITAGE	111
4162	STATE PARKS	113
4101	NEVADA NATURAL HERITAGE	120
4161	WATER PLANNING	126
4155	WATER PLANNING CAP IMPROVEMENT	132
4204	TAHOE REGIONAL PLANNING AGENCY	136
4166	NEVADA TAHOE REGIONAL PLANNING AGENCY	140
4156	HEIL WILD HORSE BEQUEST	143
5000	MINING COOPERATIVE FUND	147
TRANSPORTATION		NDOT -
4660	TRANSPORTATION	1
SPECIAL PURPOSE AGENCIES		
P.E.R.S.		SPEC PURPOSE -
4821	PUBLIC EMPLOYEES RETIREMENT SYSTEM	1
1338	PUBLIC EMPLOYEES HEALTH PROGRAM	11
1368	RETIRED EMPLOYEE GROUP INSURANCE	18

SPECIAL PURPOSE		
E.I.C.N.		SPEC PURPOSE -
IC85	EMPLOYERS INSURANCE COMPANY OF NEVADA	20
IC86	JHC HEALTH CENTER	27
MILITARY		MILITARY -
3650	MILITARY	1
3652	ADJUTANT GENERAL CONSTRUCTION FUND	8
3653	NATIONAL GUARD BENEFITS	10
2560	MIL, COMMISSIONER FOR VETERANS AFFAIRS	11
2561	MIL, VETERANS HOME ACCOUNT	16
BOARDS AND COMMISSIONS		
		BOARDS -
B001	BOARD OF ACCOUNTANCY	1
B002	BOARD OF ARCHITECTURE	4
B003	BOARD OF AUDIOLOGY AND SPEECH PATHOLOGY	6
B004	BARBERS' HEALTH AND SANITATION BOARD	7
B005	BOARD OF CHIROPRACTIC EXAMINERS	8
B006	BOARD OF COSMETOLOGY	10
B007	BOARD OF DENTAL EXAMINERS	14
B008	BOARD OF REGISTERED ENGINEERS& LAND SURVEY	15
B009	BOARD OF FUNERAL DIRECTORS AND EMBALMERS	17
B010	BOARD OF HEARING AID SPECIALISTS	18
B011	BOARD OF CONTRACTORS	20



Executive Budget Volume 3

Table of Contents

BOARDS AND COMMISSIONS

BOARDS -

B012	BOARD OF LANDSCAPE ARCHITECTS	24
B013	LIQUEFIED PETROLEUM GAS BOARD	25
B014	BOARD OF MARRIAGE AND FAMILY THERAPISTS	27
B015	BOARD OF MEDICAL EXAMINERS	29
B016	BOARD OF HOMEOPATHIC MEDICAL EXAMINERS	32
B017	BOARD OF NURSING	33
B018	BOARD OF LONG TERM CARE ADMINISTRATORS	38
B019	BOARD OF DISPENSING OPTICIANS	39
B020	BOARD OF OPTOMETRY	40
B021	BOARD OF ORIENTAL MEDICINE	41
B022	BOARD OF PHARMACY	42
B023	BOARD OF PHYSICAL THERAPY EXAMINERS	46
B024	BOARD OF PODIATRY	47
B025	BOARD OF PSYCHOLOGICAL EXAMINERS	48
B026	BOARD OF OSTEOPATHY	49
B027	BOARD OF CERTIFIED SHORTHAND REPORTERS	51
B028	BOARD OF EXAMINERS IN VETERINARY MEDICINE	52
B029	BOARD OF SOCIAL WORKER EXAMINERS	53
B030	BOARD OF REGISTERED ENVIR HEALTH SPECIAL	56
B031	BOARD OF OCCUPATIONAL THERAPY	57

THE 1999-01 EXECUTIVE BUDGET DOCUMENT

The 1999-01 Budget Document presentation is made in a three-part format containing revenue and expenditure detail for each of the components of Adjusted Base, Program Maintenance and Program Enhancements as outlined through the work of the Legislative Subcommittee Studying the Budget Process (SCR 21). Comparison information is provided for the past actual year, the current year's work program and each fiscal year of the 1999-01 biennium. Expenditure displays include the agencies' requests and the Governor's recommendations.

This section contains brief explanations of certain areas of the budget and brief definitions of common terms employed in the 1999-01 budget document.

DEFINITIONS

STRATEGIC PLAN - The Office of the Governor and his Cabinet officers adopted the following Vision, Mission and Philosophy Statements for Nevada State Government as an entity. On the basis of these statements, each department has prepared a strategic plan.

Vision: We envision a Nevada where all people have the skills, education and opportunities they need to achieve their individual dreams; a Nevada where people enjoy and can afford good health, are safe and secure from harm, build and maintain strong families, and share a high quality standard of living; a Nevada where we and future generations can enjoy our bountiful natural beauty and resources; and, a Nevada whose government consistently surpasses expectations.

Mission: To provide for the highest quality of life for Nevada's citizens and visitors by ensuring the public safety; protecting the State's natural resources; promoting a strong economy; fostering an environment that is open to diversity, accepting of individual differences, and encouraging to individual development; and providing for the welfare of those who cannot care for themselves.

This will be accomplished through a responsive and accountable government that wisely uses the resources entrusted to it.

Philosophy: Our guiding principles permeate State Government. We will be open, accessible, and flexible in serving our customers -- the public. We will cooperate with each other, avoiding parochial interests. We will take pride in our work, encourage professional development, and accept individual differences. We will behave with integrity and choose the ethical course of action. We will operate efficiently and spend the public's money wisely.

FUNCTIONAL GOALS - The Executive Budget links new positions or program spending to the State's functional goals in the Program Enhancement component of the budget. Thirteen functional goals were developed by the Executive Cabinet and are displayed by decision unit. The Statewide functional goals are:

Decision Unit	Title	Description
E-125	Accessible, flexible, responsive government	Develop an easily accessible, flexible, cost efficient, and responsive government.

DEFINITIONS CONTINUED

Decision Unit	Title	Description
E-150	Employee Treatment	Foster an environment that is open to diversity, accepts individuals' differences and treats employees fairly, with dignity and respect.
E-175	Improved Work Environment	Encourage a work environment that values its employees, innovation, team efforts, professional development, and improvement of the work process.
E-200	School Success/Beginning Years	Maximize the quality of life from birth to first year in school, to ensure that each child has the necessary skills to succeed in school.
E-225	Quality Educational Opportunities	Ensure quality educational opportunities for all citizens.
E-250	Consumer Treatment	Ensure that consumers receive fair treatment.
E-275	Business/Government Environment	Pursue a diversified economic base through the optimization of the business and government environment.
E-300	Leadership-Gaming/Recreational Tourism	Maintain the State's leadership advantage in gaming and recreational tourism.
E-325	Stable/Equitable/Predictable Taxes	Provide a stable, equitable and predictable tax structure.
E-350	Self-Sufficiency through Social Services	Provide a social service system that motivates, facilitates and sustains self-sufficiency.
E-375	Safety of Citizens and Visitors	Ensure the health and safety of citizens and visitors.
E-400	Natural Resources Management & Protection	Provide for the effective development and management of natural resources while protecting the environment.
E-425	Management of Cultural Resources	Provide for the effective development and management of our cultural resources, including our arts, humanities and heritage.

DEFINITIONS CONTINUED

EXECUTIVE BUDGET - This is the Governor's recommended program for the coming biennium expressed in dollar terms. It is an overall plan of recommended expenditures necessary to execute his proposed program, together with an estimate of income expected to be available to support these expenditures.

ADJUSTED BASE BUDGET - The Committee to Study the Budget Process (SCR 21) defined the adjusted base budget as a budget that included actual expenditures adjusted for specific factors. The following formula delineates how the base budget is determined:

Actual Expenditures (appropriations minus reversions)

-	One-time expenditures
+	Annualized salaries
+	Merit salary increases (net of any special adjustments)
+	Across-the-board pay increases
+/-	Differences in number of pay periods
+/-	New Legislative programs or deletions
+/-	Transfers in/out
+	Supplemental appropriations
=	Adjusted Base Budget

PROGRAM MAINTENANCE BUDGET - The cost to continue existing programs, but at levels affected by external factors, are separated from the adjusted base budget into program maintenance decision units. Those areas included are costs associated with inflation, demographic/caseload changes, occupational study recommendations, fringe benefit rate adjustments, merit salary changes based on turnover factors, federal mandates, court orders and consent decrees.

PROGRAM ENHANCEMENT BUDGET - Recommendations to fund program expenses or positions in agency budgets to address the functional goals identified through strategic planning are reflected under program enhancement budgets. In addition, program improvements or changes in levels of service not related specifically to a functional goal are included in this component.

DECISION UNITS - A separate component built into a budget account to display the cost associated with the decision to fund a new program, change the configuration of an existing program, or to add/subtract from ongoing budgetary levels. Decision units are contained in the Executive Budget under either the Maintenance or Enhancement components and are distinguished by a numerical heading and title between each individual decision.

ECONOMIC FORUM - Senate Bill 23, 1993 Legislative Session, created the Economic Forum consisting of experts from the private sector to forecast State General Fund revenues. The Forum's forecast is binding on both the Executive and Legislative branches of government. The Executive Budget is predicated on the Forum's December 1, 1998 forecast.

DEFINITIONS CONTINUED

GENERAL FUND – The General Fund is the major operating fund of the State. The fund presently receives its income from the Sales Tax, Gaming Taxes, Insurance Premium Tax, Casino Entertainment Tax, the Proceeds of Mines Tax, the Business License Tax, and other minor taxes and miscellaneous sources such as interest, licenses, and fees and fines. The General Fund supports the majority of the State's programs.

HIGHWAY FUND – The Highway Fund derives its income from State gasoline taxes and fees on the use and operation of motor vehicles. The Highway Fund is restricted to the construction, maintenance and repair of public highways and related administrative costs. The Highway Fund is used to support the Department of Transportation and Department of Motor Vehicles with some funds allocated to the Attorney General, Public Utilities Commission and the Department of Taxation.

APPROPRIATIONS - A Legislative authorization to spend a set amount of State funds for a particular purpose. Appropriations are normally made from the General Fund and the Highway Fund. Appropriations are authorizations, rather than obligations, to spend. Expenditures from a given appropriation need not - and generally do not - exactly coincide with the amount of the appropriation, since less than full amounts of the appropriation may be spent within the specified period.

EXPENDITURE LIMITATION - The Nevada Revised Statutes places limitations on General Fund (exclusive of construction projects) appropriations in the Executive Budget. Appropriations are constrained by growth in the State's population and inflation. More specifically, base expenditures, against which appropriations growth is calculated, are defined as Legislatively Approved appropriations for the 1975-1977 biennium. General Fund appropriations in the 1999-2001 biennium must not exceed the base expenditures adjusted for an allowable increase equal to the percentage growth in the State's population since 1974 and adjusted for an additional allowable increase equal to the percentage growth in consumer prices, as measured by the Consumer Price Index, over the same period. The applicable calculations are shown below:

FY 1976 - FY 1977	
Base Expenditures	\$388,993,276
Population Adjustment:	
July 1974 population	597,000
July 1998 population	1,852,650
Percent Change	210.3%
Base Expenditures Adjusted for Population	\$1,207,149,737
Inflation Adjustment:	
July 1974 Consumer Price Index	49.4
July 1998 Consumer Price Index	163.2
Percent Change	230.4%
Allowable Expenditures Adjusted for Population and Inflation	\$3,987,992,652
Executive Budget Appropriations	\$3,184,011,027

DEFINITIONS CONTINUED

AUTHORIZATIONS - This is 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. The primary source of authorization is federal funds. Other sources may include county funds, gifts, grants, donations, fees, sales, etc.

REVERSIONS - The balance of an appropriation or authorization remaining after the close of the specific time period allowed for expenditures is a reversion. Reversions are returned to the original source of the appropriation or authorization.

CLASSIFIED EMPLOYEES - These are employees who are covered under the State's merit system. Classified employees are paid on a biweekly basis at levels based on a compensation plan, which includes salary increases approved by the Legislature. Salaries for recommended new classified positions and requested reclassifications are shown at approximate classification levels. After establishment by the Legislature, the Department of Personnel, for the final determination of the appropriate classification level, may review these positions.

SALARIES - The individual salary figures for fiscal year 1999-2000 and fiscal year 2000-2001 are based on the current compensation plan for classified State employees. Changes in salary amounts from year to year reflect step adjustments within existing pay grades and may also indicate changes in incumbents. Those employees currently covered under the employer paid retirement system and all new employees are budgeted as employer paid.

RETIREMENT - In Fiscal year 1997-98, the State of Nevada contributed 10 percent of a regular State employee's gross salary to the Public Employee's Retirement System (PERS) with those employees in the employer-employee plan contributing a matching 10 percent. The State and employee matching rate is recommended to decrease to 9.75 percent for each year of the 1999-01 biennium based on the Public Employees Retirement System's actuarial valuation. The contribution for those regular members of the work force participating in the employer paid system is recommended to remain the same at 18.75 percent for each year of the 1999-01 biennium. In Fiscal year 1997-98, the State of Nevada contributed 14.75 percent of a regular State employee's gross salary for police/fire members with those employees in the employer-employee plan contributing a matching 14.75 percent. There is no recommended change in these rates for the 1999-01 biennium. Contributions for police/fire members in the employer paid system are also recommended to remain at 28.5 percent in the 1999-01 biennium.

MEDICAL INSURANCE - The State contribution for the employees self-funded group medical insurance during fiscal year 1998-99 was \$264.51 per employee per month. The budget provides for an increase to \$327.20 and \$368.75 for each year of the 1999-01 biennium, respectively.

RETIREMENT GROUP INSURANCE - In fiscal year 1998-99, the State paid .82 percent per month toward the group insurance premium for retired employees. This amount funded a monthly premium payment of \$149.02 for retired employees. An assessment rate of 1.01 percent of gross salaries in fiscal year 1999-00 and 1.15 percent in fiscal year 2000-01 is budgeted to fund a monthly premium payment of \$183.59 in fiscal year 1999-00 and \$208.92 in fiscal year 2000-01. These increases are intended to equal the amount of premium increase recommended on behalf of the State employees to be effective July 1, 1999 and July 1, 2000.

INDUSTRIAL INSURANCE - These are the State's premiums for industrial insurance for State employees. The amount paid in fiscal year 1998-99 was \$2.18 per \$100 of gross salary for the central payroll center. The budget for the coming biennium recommends no change in this amount. Rates for employees in the Employers Insurance Company of Nevada (EICN), Public Employees Retirement System (PERS) and Department of Transportation payroll centers are calculated separately. The rates for these payroll centers are projected at \$2.69, \$1.68 and 2.63 per \$100 gross salary, respectively, for each of fiscal years 1999-00 and 2000-01.

MEDICARE - The consolidated Omnibus Budget Reconciliation Act of 1985 extended the Medicare tax provisions of FICA to all State employees hired after April 1, 1986. Therefore, all vacant and new positions are budgeted for payroll assessment of 1.45 percent during fiscal year 1999-00 and fiscal year 2000-01.

DEFINITIONS CONTINUED

PAYROLL ASSESSMENT - An amount of .22 percent of salaries in fiscal year 1999-00 and fiscal year 2000-01 is budgeted as an assessment against gross salaries in each account to fund the Department of Personnel's personnel-payroll system. Amounts collected will be used to fund the staff and operating costs of the system. This is the same assessment rate as budgeted for fiscal year 1998-99.

PERSONNEL ASSESSMENT - An amount of .94 percent is budgeted in fiscal year 1999-00 and fiscal year 2000-01 as an assessment against gross salaries (with the exception of elected and unclassified salaries) to fund the State Department of Personnel. These amounts are used for the recruitment and examining, classification and pay, and training functions of the Department of Personnel. This is an increase from the .79 assessment rate as budgeted for fiscal year 1998-99.

UNEMPLOYMENT COMPENSATION - Public Law 94-566 extended unemployment coverage, at state expense, to state employees effective January 1, 1978. States are provided the option of financing unemployment compensation either by paying the state unemployment compensation tax or by reimbursing the state unemployment insurance fund, on a retroactive basis, for benefits paid to employees. In fiscal year 1998-99, agencies were assessed .13 percent of gross salaries for this purpose. The fiscal year 1999-01 budget recommends a continuation of the .13 percent rate.

ANNUAL SLOT TAX FORECASTS - An annual tax of \$250, payable in advance and computed on a prorated basis, is levied on all non-restricted slot devices. The first \$5 million in collections is deposited in the Capital Construction Fund for Higher Education. One-fifth of the tax is deposited in the Special Capital Construction Fund for Higher Education. The remainder is deposited in the State Distributive School Account. For those portions of the Executive Budget dependent upon the annual slot tax, forecasts generated by the Gaming Control Board are utilized. These forecasts are highlighted below, along with historical information.

ANNUAL SLOT TAX DISTRIBUTIONS

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	Forecast		
						FY 1999	FY 2000	FY 2001
Capital Construction Fund for Higher Education	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Special Capital Construction Fund for Higher Education	\$9,014,705	\$9,271,558	\$9,934,186	\$10,167,105	\$10,101,292	\$10,806,800	\$10,934,000	\$10,854,400
State Distributive School Account	\$31,058,818	\$32,086,231	\$34,736,745	\$35,668,418	\$35,405,167	\$38,227,200	\$38,736,000	\$38,417,600
Total	\$45,073,523	\$46,357,789	\$49,670,931	\$50,835,523	\$50,506,459	\$54,034,000	\$54,670,000	\$54,272,000

DEFINITIONS CONTINUED

ASSESSED VALUATIONS FORECASTS - For those portions of the Executive Budget dependent upon property assessments and/or local property tax collections, assessed value forecasts generated and certified by the Department of Taxation are utilized. These forecasts are highlighted below, along with historical information, from the Department of Taxation, *Ad Valorem Tax Rates for Nevada Local Governments*.

ASSESSED VALUATIONS

(established annually in April; includes net proceeds of mines; excludes redevelopment agencies and other general exemptions)

									Forecast			
	FY 1996	% Chg.	FY 1997	% Chg.	FY 1998	% Chg.	FY 1999	% Chg.	FY 2000	% Chg.	FY 2001	% Chg.
Carson City	\$738,281,457	8.1%	\$798,464,872	8.2%	\$830,547,850	4.0%	\$883,733,920	6.4%	\$941,256,257	6.5%	\$1,002,265,736	6.5%
Churchill	\$354,383,712	5.5%	\$375,338,274	5.9%	\$395,744,384	5.4%	\$396,478,377	0.2%	\$449,817,105	13.5%	\$478,886,307	6.5%
Clark	\$18,909,830,761	10.5%	\$21,023,607,462	11.2%	\$23,599,894,583	12.3%	\$26,347,735,246	11.6%	\$29,143,792,320	10.6%	\$32,375,037,311	11.1%
Douglas	\$1,143,674,698	9.5%	\$1,269,833,857	11.0%	\$1,323,627,935	4.2%	\$1,370,934,871	3.6%	\$1,497,248,580	9.2%	\$1,600,802,089	6.9%
Elko	\$671,773,219	5.5%	\$713,620,765	6.2%	\$830,146,300	16.3%	\$916,991,056	10.5%	\$899,636,781	-1.9%	\$952,815,358	5.9%
Esmeralda	\$45,948,318	32.4%	\$47,461,553	3.3%	\$47,863,158	0.8%	\$42,608,031	-11.0%	\$45,550,735	6.9%	\$46,303,889	1.7%
Eureka	\$1,022,679,365	31.2%	\$893,907,802	-12.6%	\$742,427,183	-16.9%	\$641,288,287	-13.6%	\$1,070,002,131	66.9%	\$1,183,473,894	10.6%
Humboldt	\$469,391,205	-4.4%	\$489,653,937	4.3%	\$495,281,524	1.1%	\$615,512,600	24.3%	\$590,828,423	-4.0%	\$615,493,194	4.2%
Lander	\$241,974,505	3.0%	\$215,371,501	-11.0%	\$232,096,926	7.8%	\$205,374,817	-11.5%	\$272,729,910	32.8%	\$288,559,083	5.8%
Lincoln	\$78,072,239	6.0%	\$79,908,357	2.4%	\$80,589,286	0.9%	\$84,412,793	4.7%	\$95,601,679	13.3%	\$101,918,022	6.6%
Lyon	\$425,487,124	6.8%	\$470,068,719	10.5%	\$506,421,553	7.7%	\$553,491,955	9.3%	\$583,215,851	5.4%	\$629,709,340	8.0%
Mineral	\$175,707,161	22.3%	\$165,333,979	-5.9%	\$124,446,509	-24.7%	\$110,843,538	-10.9%	\$160,672,089	45.0%	\$169,707,890	5.6%
Nye	\$566,582,439	-0.3%	\$594,782,421	5.0%	\$605,165,303	1.7%	\$614,889,982	1.6%	\$661,510,041	7.6%	\$680,605,072	2.9%
Pershing	\$145,157,260	-2.8%	\$149,306,297	2.9%	\$174,307,692	16.7%	\$188,830,737	8.3%	\$177,527,852	-6.0%	\$184,146,292	3.7%
Storey	\$87,611,363	32.1%	\$105,821,194	20.8%	\$175,109,677	65.5%	\$161,076,171	-8.0%	\$160,499,294	-0.4%	\$181,616,898	13.2%
Washoe	\$5,863,539,334	7.8%	\$6,482,286,575	10.6%	\$6,948,775,738	7.2%	\$7,500,857,034	7.9%	\$7,627,301,970	1.7%	\$8,088,165,865	6.0%
White Pine	\$162,241,399	50.0%	\$217,639,778	34.1%	\$201,418,476	-7.5%	\$179,444,183	-10.9%	\$204,657,556	14.1%	\$219,278,500	7.1%
Total	\$31,102,335,559	9.9%	\$34,092,407,343	9.6%	\$37,313,864,077	9.4%	\$40,814,503,598	9.4%	\$44,581,848,574	9.2%	\$48,798,784,740	9.5%

DEFINITIONS CONTINUED

M-100 DECISION UNIT - The Program Maintenance budgets under decision package M-100 contain the following inflation recommendations:

1. Insurance:

- a. In fiscal year 1998, the cost for self-insured general liability claims (torts) was \$115.91 per position per year. The inflation factor for the 1999-01 biennium is as follows:

Per position per year: FY 1999 - \$127.50
 FY 2000 - \$139.46
 FY 2001 - \$139.46

- b. Fleet Insurance (per vehicle per year)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Liability	\$171.13	\$188.24	\$117.04	\$117.04
Comprehensive/Collision	\$132.00	\$132.00	\$158.00	\$158.00

- c. Property/Contents

Heavy Equipment
 Watercraft
 Aircraft

Percent increases have been budgeted in fiscal years' 1999-00 and 2000-01 to provide for premium adjustments by insurers. Increases for each of these categories are recommended to be 10% in fiscal year 2000 over fiscal year 1998 and 5% in fiscal year 2001 over fiscal year 2000. A complete listing of all rate changes has been provided to the Legislative Counsel Bureau.

2. Utilities:

- a. Electricity: a 2.2% increase is recommended for each year of the 1999-2001 biennium.
- b. Natural Gas: a 2.2% increase is recommended for each year of the 1999-2001 biennium.
- c. Water: a 5.2% increase for fiscal year 1999-00 and an additional 2.6% for fiscal year 2000-01 is recommended.
- d. Propane: a 5.3% increase for fiscal year 1999-00 and an additional 3.4% for fiscal year 2000-01 is recommended.
- e. Oil: a 6.0% increase for fiscal year 1999-00 and an additional 3.4% for fiscal year 2000-01 is recommended.

DEFINITIONS CONTINUED

3. Medical and Dental Inflation:

The medical and dental inflation rate recommended is the actual 1997-98 level plus an 8.4% increase for fiscal year 1999-00 and an additional 4.2% increase for fiscal year 2000-01. The inflation rate applies to medical service, utensils and supply costs only and does not include Health Care Finance Administration (HCFA) determined inflation rates.

4. Food:

The inflation rate adjustment recommended for food expenses is the actual 1997-98 level plus a 3.3% increase for fiscal year 1999-00 and an additional 1.65% increase for fiscal year 2000-01.

5. Uniform Allowances:

Price changes based on the State's current contract with uniform vendors or, where no contract agreement exists, current retail prices, are recommended for all uniform allowances. Differences are reflected in the M100 inflation decision unit.

6. State Printing:

The inflation rate adjustment recommended for State printing costs is the actual 1997-98 level plus a 2.5% increase for fiscal year 1999-00 and an additional 8.0% increase for fiscal year 2000-01.

M-300 - OCCUPATIONAL STUDIES/FRINGE BENEFIT ADJUSTMENTS - This decision unit combines two salary recommendations into one decision unit. Each decision is outlined below:

1. **Fringe Benefit Changes** - Amounts budgeted accumulate the impact of all fringe benefit recommendations as outlined in the Definitions into one area for display purposes. Fringe benefit adjustments include retirement, group insurance, retirement group insurance, workers compensation and personnel assessments and unemployment benefit changes.
2. **Occupational Studies** - Personnel reviews groups of classes within the same occupational areas to ensure classes are allocated properly within the class compensation plan based on classification factors, to update class specifications to reflect current responsibilities and to ensure the minimum qualifications are appropriate and job related. Occupational studies require the approval of the Personnel Commission and the Legislature prior to implementation. Budgeted amounts display the costs associated with the implementation of the occupational group studies.

DEFINITIONS CONTINUED

Personnel conducted four occupational surveys during the biennium for the following occupational classes:

- Custodial and Domestic Services
- Public Health Medicine and Nursing Services
- Activities Therapy Services
- Psychology and Social Science Services
- Laboratory Services

M and E-800 - COST ALLOCATION TOTALS - A number of agency budgets contain indirect cost allocations within the agency organization to fund various administrative efforts in relation to the agency purpose or mission. Each individual decision in a single budget account can affect the total administrative assessment within the Department. To avoid creating separate decision units to incrementally allocate portions of each recommended decision, one decision unit has been created to capture the cumulative effect of all allocations within that budget account in both the maintenance and enhancement portions of the budget. Separate spreadsheets have been individually prepared outside the Executive Budget for review by legislators and/or their staff to view the effect of each individual decision.

E-805 - SIGNIFICANT RECLASSIFICATIONS - The incremental costs associated with a recommendation to fund a position/positions reclassification has been included in a separate decision unit in the Enhancement component of the budget document for display of the increased/decreased expense related to the decision and to provide an explanation of the recommended classification level.

E-900 - PROGRAM TRANSFERS – As part of the budget development process, agencies may request to implement various reorganization measures. Since most of these recommendations affect the Base budget and, in an attempt to present a clear and definitive base budget and to isolate the cost of all reorganization recommendations, costs have been budgeted in the E-900 decision unit. Where more than one reorganization is recommended, a series of E-900 decision units, i.e., E-901, E-902, etc. may be displayed. Position transfers are included in these modules.

SPECIAL OR ONE-SHOT APPROPRIATIONS - This is an appropriation made for a particular purpose that is not anticipated to be continued. A special appropriation usually does not add to a previous appropriation, but is generally a new appropriation. A special appropriation often becomes effective during the fiscal year in which it is made and usually does not revert during the current fiscal period, in contrast to regular appropriations which normally apply to a particular fiscal year.

SUPPLEMENTAL APPROPRIATION - A supplemental appropriation is an additional appropriation to meet an actual or anticipated deficit in an ongoing program. A supplemental appropriation adds funds to an appropriation made by a preceding Legislative Session.



DEFINITIONS CONTINUED

BUSINESS PROCESS RE-ENGINEERING (BPR) - The term Business Process Re-engineering refers to a study conducted of an agency's business processes out of which recommendations for solutions to improve those processes emanate. In many cases, results of a completed BPR lead to a change in agency processes from manual to automated operations. The term, however, is not limited to information system studies or solutions, but refers more specifically to the review of the business process itself.

OPERATION AND MAINTENANCE OF NEW BUILDINGS AND FACILITIES - Assembly Bill 374 of the 1997 Legislative Session amended sections of NRS 353, 341 and 354 to require submittal by State agencies of the anticipated expense. The expenses include personnel for the operation and maintenance of each capital improvement to be constructed during fiscal year 1998 and fiscal year 1999 and of each capital improvement to be constructed on or after July 1, 1999. The statute requires agencies to also provide the proposed source of funding for the operation and maintenance of these projects. Information on the operation and maintenance of new buildings recommended for funding in this Executive Budget will be provided to the Legislature with the 1999 Capital Improvement Program.

BUSINESS PLAN - Assembly Bill 524 of the 1997 Legislative Session requires each State agency to include within its budget request for the 1999-01 biennium a Business Plan if the agency is seeking: (a) an expansion of statutory authority if there is a fiscal impact greater than \$1,000,000; (b) an authorized expenditure or appropriation for a new program if the cost exceeds \$1,000,000; and, (c) an authorized expenditure or appropriation for an existing program that is proposed for enhancement by more than \$1,000,000 or 50 percent of the existing program level, whichever is less. The \$1,000,000 threshold is annual cost at full implementation. Highway construction and public works projects are exempt. The Interim Finance Committee, at their March 26, 1998 meeting, adopted the final Business Plan Criteria and Contents that have been used by State agencies to address impacted budget requests. A copy of the final Business Plans for programs recommended for funding in the Executive Budget will be provided to the Legislature under separate cover. However, listed below are the programs supported by Business Plans that are recommended for funding within this Executive Budget:

Business Plans Meeting the Criteria of AB 524 Incorporated in the Executive Budget

Budget Account	Budget Account Title	Description	Decision Unit(s)	Amount Recommended	
				FY 2000	FY 2001
3278	Family to Family Connection	Family to Family Connection Program	E351	\$2,818,176	\$2,830,228
3178	Nevada Check-Up	Nevada Check-Up Program	E275	\$13,936,585	\$14,459,294
3158	Health Care Financing and Policy	Health Care Financing and Policy Division	E275, E351, E900, E904	\$2,621,533	\$2,638,379
3226	Welfare-to-Work	Welfare-to-Work Program	Adjusted Base, M100, M200, M300, E351	\$3,686,778	\$0
3230	Temporary Assistance to Needy Families	Non-Needy Caretakers	E350	\$1,887,435	\$3,759,296
1385	DoIT Computing Division	Enterprise Serve Replacement	M200	\$2,704,414	\$1,916,304
One-Time Appropriation		Integrated Financial System		\$16,170,037	

GOVERNOR'S REPORT ON STAFF PERQUISITES

Listed below is the Governor's report on perquisites for the administration at the State institutions:

DEPARTMENT OF PRISONS - NRS 209.181

Perquisites for the staff are as follows:

1. If the director finds that it is necessary or desirable that an 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.

This discretionary authority is not now being exercised.

DIVISION OF MENTAL HYGIENE/MENTAL RETARDATION - NRS 433.254

Perquisites for the staff are as follows:

1. 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 facility, perquisites granted or charged for services rendered to that person are at the discretion of the Governor.

NEVADA YOUTH TRAINING CENTER - NRS 210.063

Perquisites for the superintendent are as follows:

1. The use of a residence on the grounds of or near the school which shall be maintained by the State;
2. Heat, electricity and water for the residence;
3. The use of an electric or gas cooking stove, a refrigerator and an automatic washing machine; and
4. Meals at the school without charge when supervising personnel or inmates.

CALIENTE YOUTH CENTER - NRS 210.460

Perquisites for the superintendent are as follows:

1. The use of a residence on the grounds of or near the school which shall be maintained by the State;
2. Heat, electricity and water for the residence;
3. The use of an electric or gas cooking stove, a refrigerator and an automatic washing machine; and
4. Meals at the school without charge when supervising personnel or inmates.

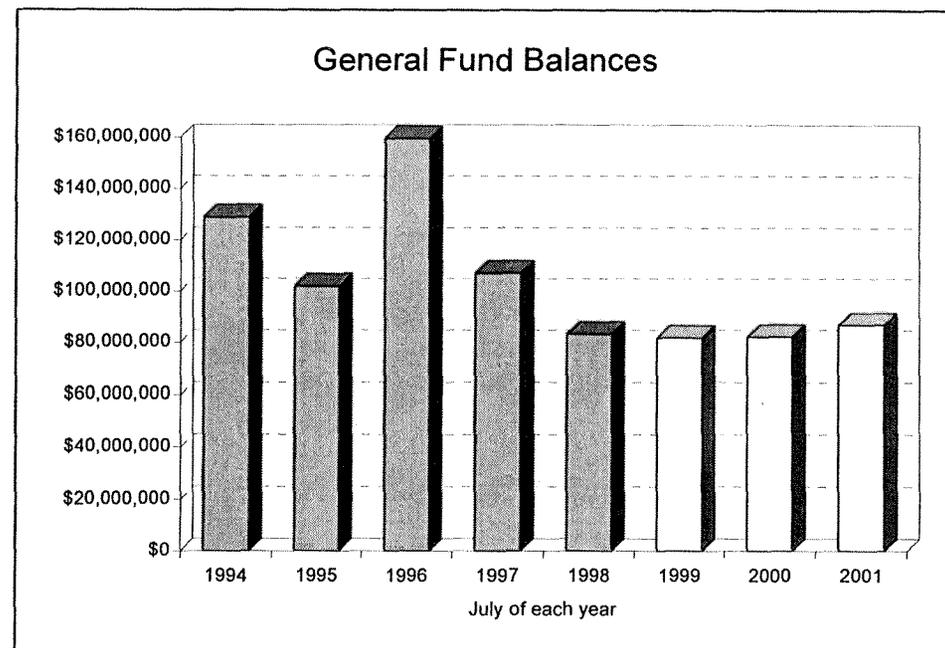


THE GENERAL FUND

The State's General Fund receives all revenues and accounts for all expenditures not otherwise provided by law to be accounted for in any other fund. The Executive Budget for each fiscal year of a biennium must provide for a General Fund reserve of not less than 5% nor more than 10% of the total of all proposed appropriations from the State General Fund for the operation of all departments, institutions, and agencies of State Government and authorized expenditures from the State General Fund for the regulation of gaming for that fiscal year.

The General Fund balance forecast in the Executive Budget for July 1, 1999 is \$2.6 million higher than required. The July 1, 2000 balance is \$4.3 million above the requirement. The July 1, 2001 balance is expected to be \$5.6 million higher than required.

FUND BALANCES	
July 1, 1994	\$128,873,431
July 1, 1995	\$101,820,455
July 1, 1996	\$159,417,258
July 1, 1997	\$106,943,897
July 1, 1998	\$83,319,377
July 1, 1999	\$81,839,098
July 1, 2000	\$82,252,866
July 1, 2001	\$86,848,108



THE GENERAL FUND

July 1, 1996 Balance	\$159,417,258
-----------------------------	----------------------

FY 1997	
Income	\$1,352,588,553
Reversions	\$71,499,331
Reversions: Distributive School Account	\$76,191,035
Reversions: Capital Improvement Projects	\$307,835
Appropriations	(\$1,432,825,511)
Cost of 1997 Legislature	(\$15,300,000)
Supplemental Appropriations	(\$3,294,727)
One-Time Appropriations	(\$93,351,023)
Restoration of Fund Balances	(\$2,080,857)
Forest Fire Suppression	(\$133,726)
Adjustment to Fund Balance	(\$599,889)
Fund To Stabilize the Operation of State Government	(\$5,474,382)

July 1, 1997 Balance	\$106,943,897
-----------------------------	----------------------

FY 1998	
Income	\$1,412,378,339
Reversions	\$28,192,962
Reversions: Distributive School Account	\$1,084,651
FY 1998 Appropriations moved to FY 1999	\$564,371
Appropriations	(\$1,449,797,788)
FY 1999 Appropriations Moved to FY 1998	(\$12,298,402)
Adjustment to Fund Balance	(\$2,182,255)
Park Improvement Program	(\$1,566,393)

July 1, 1998 Balance	\$83,319,382
-----------------------------	---------------------

FY 1999	
Income	\$1,472,958,798
Reversions	\$130,707,773
Reversions: Net Proceeds of Mines (legislation pending)	\$2,616,602
Appropriations*	(\$1,533,498,541)
FY 1999 Appropriations Moved to FY 1998*	\$12,298,402
FY 1998 Appropriations Moved to FY 1999*	(\$564,371)
Cost of 1999 Legislature*	(\$11,700,000)
Supplemental Appropriations*	(\$44,832,084)
One-Time Appropriations	(\$19,946,506)
Controller's Adj. to Est. Perm. Net Proceeds Trust Fund	(\$2,616,602)
Restoration of Fund Balances*	(\$6,903,755)

July 1, 1999 Balance	\$81,839,098
-----------------------------	---------------------

FY 2000	
Income	\$1,532,419,543
Income: Increase in Gen. Fund Sales Tax Commission	\$3,669,000
Reversions	\$33,700,000
Appropriations*	(\$1,556,824,533)
One-Time Appropriations	(\$10,550,242)
Reserve for DoIT Cost Allocation*	(\$2,000,000)

July 1, 2000 Balance	\$82,252,866
-----------------------------	---------------------

FY 2001	
Income	\$1,591,034,736
Income: Inc. in Gen. Fund Comm. (legislation pending)	\$3,747,000
Reversions	\$35,000,000
Appropriations*	(\$1,611,486,494)
Reserve for DoIT Cost Allocation*	(\$2,000,000)
Cost of 2001 Legislature*	(\$11,700,000)

July 1, 2001 Balance	\$86,848,108
-----------------------------	---------------------

* Identifies those appropriations from which the 5% reserve requirement is calculated.

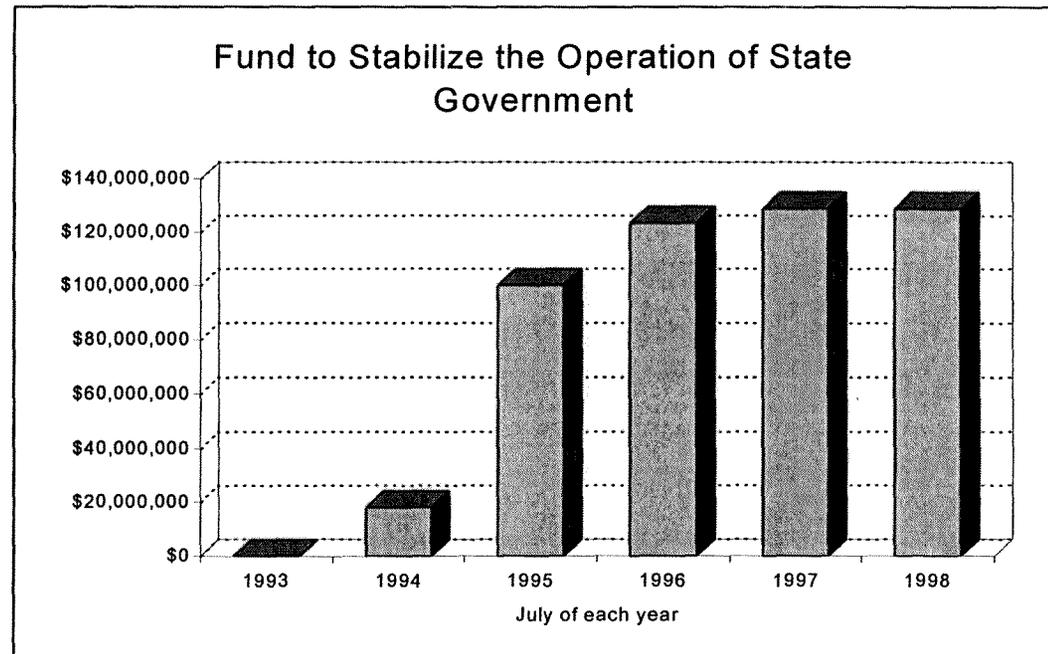
FUND TO STABILIZE THE OPERATION OF STATE GOVERNMENT

The Fund to Stabilize the Operation of State Government is a trust fund. The Fund is also referred to as the "Rainy Day Fund" or "Stabilization Fund". A direct appropriation to the Fund may be made. In addition, at the close of each fiscal year, the State Controller deposits to the Fund two-fifths of the General Fund revenue collected during the year that exceeds appropriations for the year and a 10% unappropriated ending General Fund balance, when applicable.

Money from the Fund may be appropriated only if total General Fund revenue for the Biennium falls short of the anticipated amount by 5% or more, or if the Legislature and the Governor declare that a fiscal emergency exists.

The 1999 – 2001 Executive Budget does not propose an appropriation to the Fund.

FUND BALANCES	
July 1, 1993	\$0
July 1, 1994	\$18,057,782
July 1, 1995	\$100,000,000
July 1, 1996	\$123,392,226
July 1, 1997	\$128,866,608
July 1, 1998	\$128,866,608



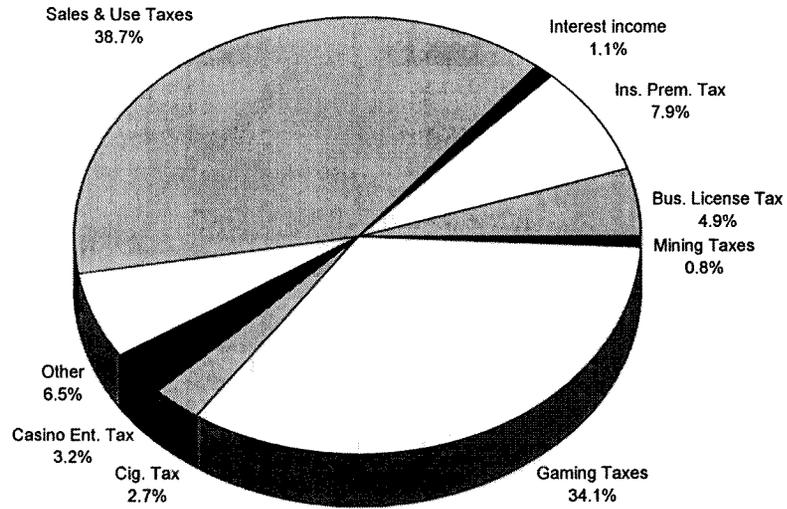
GENERAL FUND REVENUE

						Economic Forum Forecast		
	Actual FY 1994	Actual FY 1995	Actual FY 1996	Actual FY 1997	Actual FY 1998	FY 1999	FY 2000	FY 2001
TAXES								
Mining Taxes	\$19,908,185	\$25,167,616	\$21,040,507	\$15,703,138	\$15,797,625	\$13,245,000	\$13,073,000	\$12,995,000
Sales & Use Taxes	\$365,295,264	\$442,540,070	\$458,336,236	\$504,374,537	\$525,111,410	\$561,344,000	\$587,888,000	\$617,491,000
Gaming Taxes	\$425,029,254	\$441,458,545	\$478,176,937	\$480,199,081	\$491,841,979	\$514,643,400	\$529,435,900	\$539,009,000
Casino Entertainment Tax	\$26,178,281	\$32,534,213	\$35,458,190	\$36,316,362	\$39,109,465	\$43,646,000	\$49,573,000	\$51,138,000
Insurance Premium Tax	\$77,279,065	\$83,342,058	\$92,359,073	\$97,290,348	\$110,747,684	\$111,685,500	\$120,094,500	\$127,166,500
Liquor Tax	\$12,508,700	\$12,748,682	\$13,256,326	\$13,588,833	\$15,106,543	\$14,122,000	\$14,441,000	\$14,760,000
Cigarette Tax	\$32,700,851	\$34,315,477	\$36,147,766	\$38,170,383	\$43,353,054	\$41,000,000	\$41,000,000	\$42,640,000
Other Tobacco Tax	\$2,527,087	\$2,797,478	\$3,443,855	\$4,389,398	\$5,394,184	\$5,382,509	\$5,786,197	\$6,220,162
Jet Fuel Tax	\$28,467		\$49,293	\$52,267				
Laetrile & Gerovital Mfg.	\$12,709	\$4,963	\$12,590		\$6,940			
Annual Slot Tax	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Business License Tax / Fee	\$54,861,324	\$58,057,302	\$61,281,126	\$65,366,281	\$68,973,677	\$72,414,000	\$76,001,000	\$79,123,000
Total Taxes	\$1,021,329,187	\$1,137,966,404	\$1,204,561,899	\$1,260,450,628	\$1,320,442,561	\$1,382,482,409	\$1,442,292,597	\$1,495,542,662
LICENSES								
Insurance Licenses	\$4,577,034	\$4,669,438	\$4,785,820	\$5,308,683	\$5,476,156	\$5,712,856	\$5,915,256	\$6,151,956
Banking Licenses	\$18,650	\$21,765	\$22,260	\$25,150	\$21,750	\$13,800	\$13,800	\$13,800
Marriage Licenses	\$1,221,370	\$992,323	\$973,149	\$590,219	\$586,454	\$613,000	\$636,000	\$663,000
Corporation Licenses	\$10,487,186	\$12,166,871						
Las Vegas Commercial Filings			\$998,850	\$1,247,159	\$1,767,731	\$2,015,000	\$2,297,000	\$2,619,000
Commercial Recordings			\$14,252,300	\$15,283,757	\$17,047,693	\$19,434,000	\$22,155,000	\$25,257,000
Agents, Brokers, & Dealers	\$5,411,042	\$5,679,268						
Securities			\$6,358,118	\$6,915,791	\$7,046,664	\$7,188,000	\$7,331,000	\$7,477,976
Limited Partnerships	\$519,886	\$731,663						
Secretary of State	\$1,333,633	\$1,429,441	\$966,928	\$1,046,485	\$1,040,688	\$1,068,388	\$1,107,726	\$1,137,343
Private School Licenses	\$106,560	\$123,753	\$109,119	\$119,121	\$129,008	\$124,750	\$127,350	\$131,200
Private Employment Agency	\$22,200	\$24,100	\$25,400	\$25,800	\$25,500	\$26,000	\$26,500	\$27,000
Real Estate	\$1,355,438	\$1,238,351	\$1,432,700	\$1,322,611	\$1,454,903	\$1,526,747	\$1,602,705	\$1,682,459
Financial Institutions	\$834,217	\$1,012,425	\$895,679	\$919,624	\$1,187,710	\$1,238,577	\$1,238,577	\$1,238,577
Athletic Commission Fees	\$1,499,456	\$1,643,956	\$2,461,759	\$5,569,212	\$983,358	\$1,500,000	\$1,500,000	\$1,500,000
Total Licenses	\$27,386,672	\$29,733,354	\$33,282,082	\$38,373,612	\$36,767,615	\$40,461,118	\$43,950,914	\$47,899,311
FEES AND FINES								
Real Estate Exam Fees	\$131,010	\$125,428	\$330,195	\$272,823				
Teacher Certification Fees	\$308,076	\$297,642	\$25,723					
Vital Statistics Fees	\$338,495	\$379,619	\$414,126	\$420,798	\$502,346	\$537,510	\$575,136	\$615,396
Divorce Fees	\$176,625	\$175,578	\$179,750	\$181,648	\$183,005	\$185,000	\$187,000	\$189,000
Civil Action Fees	\$983,648	\$1,005,965	\$1,062,560	\$1,133,161	\$1,149,049	\$1,172,000	\$1,195,000	\$1,219,000
Insurance Fines	\$317,828	\$343,291	\$205,700	\$870,624	\$531,172	\$371,941	\$371,941	\$371,941
Real Estate Fees	\$249,584	\$283,269	\$316,492	\$318,868	\$442,830	\$492,472	\$507,779	\$516,086
Short-Term Car Lease	\$1,831,664	\$4,894,562	\$6,092,208	\$7,003,352	\$7,771,870	\$8,393,620	\$9,065,109	\$9,790,318

GENERAL FUND REVENUE

						Economic Forum Forecast		
	Actual FY 1994	Actual FY 1995	Actual FY 1996	Actual FY 1997	Actual FY 1998	FY 1999	FY 2000	FY 2001
Water Planning Fees	\$12,060	\$15,840	\$19,641	\$21,752	\$17,305	\$17,305	\$17,305	\$17,305
State Engineer Sales	\$1,633,313	\$1,898,606	\$1,673,717	\$1,474,514	\$1,623,045	\$1,532,000	\$1,532,000	\$1,532,000
Supreme Court Fees	\$78,298	\$90,675	\$109,618	\$111,925	\$224,029	\$253,405	\$273,595	\$297,020
Misc. Fines and Forfeitures	\$129,069	\$45,602	\$88,968	\$171,005	\$1,157,331	\$925,307	\$960,307	\$1,085,307
Total Fines and Fees	\$6,189,670	\$9,556,077	\$10,518,698	\$11,980,470	\$13,601,982	\$13,880,560	\$14,685,172	\$15,633,373
CHARGES FOR SERVICES								
Youth Alternative Placement	\$167	\$900						
Youth Training Center	\$32,009	\$24,704						
Caliente Youth Center	\$30,264	\$30,324						
Child Support Enforcement	\$1,517,108	\$1,865,193	\$2,087,266			\$1,026,371	\$1,208,636	\$987,193
Lahonton Special User	\$12,132	\$10,330	\$15,715	\$5,861				
Total Charges for Services	\$1,591,680	\$1,931,451	\$2,102,981	\$5,861		\$1,026,371	\$1,208,636	\$987,193
USE OF MONEY AND PROPERTY								
Lyon County Repayments			\$181,250					\$176,604
Other Repayments	\$418,210	\$400,156	\$460,505	\$321,532	\$765,807	\$837,381	\$1,164,939	\$1,116,703
Marlette Repayment	\$2,159	\$1,434	\$2,861	\$2,116	\$2,330	\$2,330	\$2,330	\$2,330
Interest Income	\$8,948,136	\$16,624,314	\$25,827,313	\$28,600,315	\$26,782,509	\$22,341,478	\$17,208,917	\$17,777,320
Total Use of Money and Property	\$9,368,505	\$17,025,904	\$26,471,929	\$28,923,963	\$27,550,646	\$23,181,189	\$18,376,186	\$19,072,957
OTHER REVENUE								
Hoover Dam Revenue	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Miscellaneous Sales and Refunds	\$1,405,014	\$986,350	\$3,339,072	\$2,586,851	\$1,664,357	\$1,521,081	\$1,487,466	\$1,467,854
Cost Recovery Plan	\$3,910,135	\$3,943,190	\$4,151,729	\$4,116,273	\$4,634,614	\$4,606,000	\$4,606,000	\$4,606,000
Petroleum Inspection Fees	\$445,426	\$459,377	\$458,958	\$481,191	\$530,816	\$500,070	\$512,572	\$525,386
Unclaimed Property	\$4,790,689	\$4,229,242	\$6,099,633	\$5,369,704	\$6,885,748	\$5,000,000	\$5,000,000	\$5,000,000
Total Other Revenue	\$10,851,264	\$9,918,159	\$14,349,392	\$12,854,019	\$14,015,535	\$11,927,151	\$11,906,038	\$11,899,240
TOTAL	\$1,076,716,978	\$1,206,131,349	\$1,291,286,981	\$1,352,588,553	\$1,412,378,339	\$1,472,958,798	\$1,532,419,543	\$1,591,034,736
Percent Change	10.7%	12.0%	7.1%	4.7%	4.4%	4.3%	4.0%	3.8%
Dollar Change	\$104,440,328	\$129,414,371	\$85,155,632	\$61,301,572	\$59,789,786	\$60,580,459	\$59,460,745	\$58,615,193
				The Executive Budget proposes to adjust the General Fund sales tax commission from 0.5% to 0.75% beginning in FY 2000. The net impacts of this adjustment total \$3,669,000 in FY 2000 and \$3,747,000 in FY 2001.			\$3,669,000	\$3,747,000
TOTAL	\$1,076,716,978	\$1,206,131,349	\$1,291,286,981	\$1,352,588,553	\$1,412,378,339	\$1,472,958,798	\$1,536,088,543	\$1,594,781,736
Percent Change	10.7%	12.0%	7.1%	4.7%	4.4%	4.3%	4.3%	3.8%
Dollar Change	\$104,440,328	\$129,414,371	\$85,155,632	\$61,301,572	\$59,789,786	\$60,580,459	\$63,129,745	\$58,693,193

**1999-2001 Executive Budget General Fund
Revenue by Source**



1997-1999 Biennium

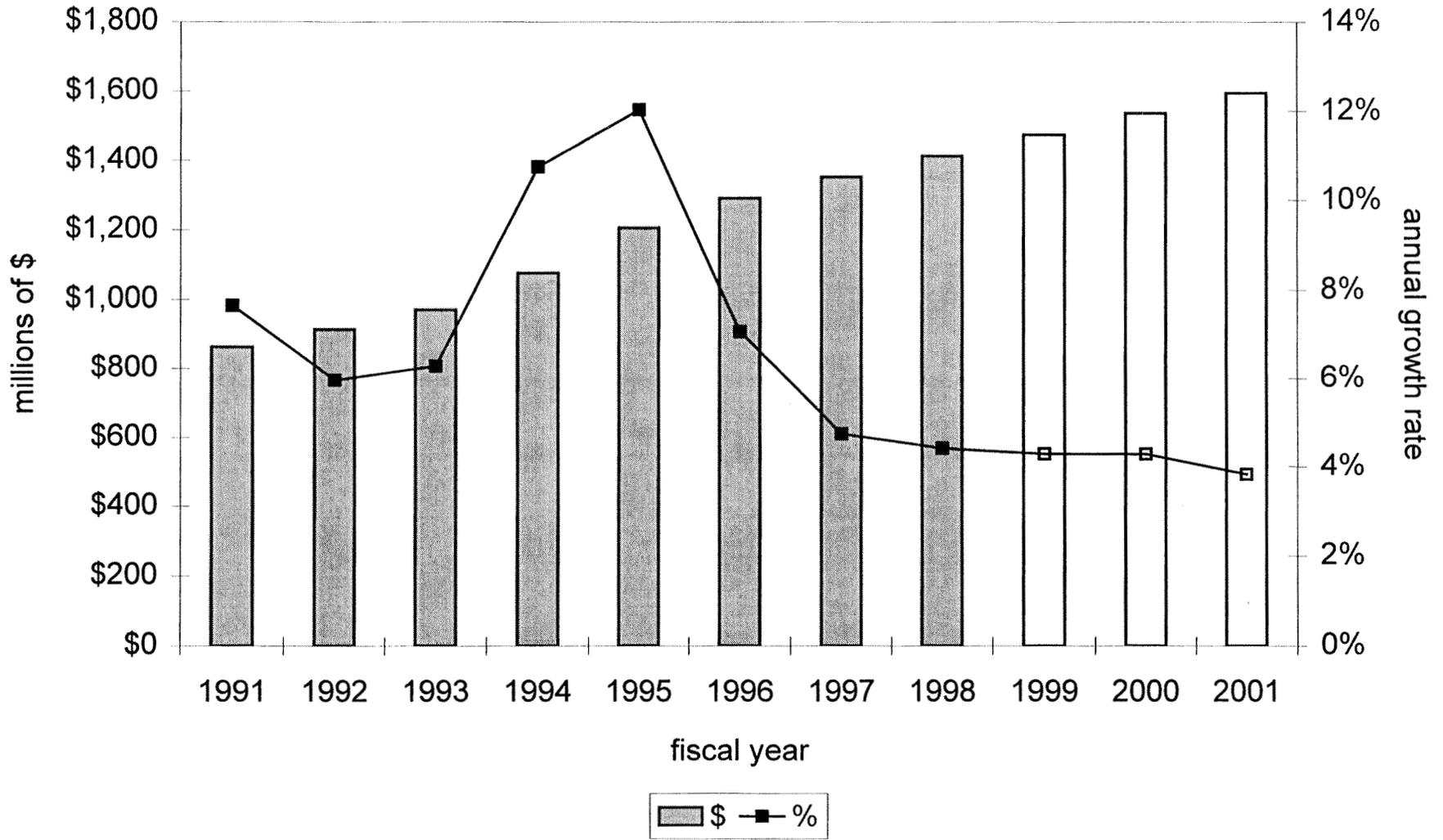
FY 1998	\$1,412,378,339
FY 1999	\$1,472,958,798
Total	\$2,885,337,137

1999-2001 Biennium

FY 2000	\$1,536,088,543
FY 2001	\$1,594,781,736
Total	\$3,130,870,279

Dollar Change	\$245,533,142
Percent Change	8.5%

General Fund Revenue: History and Forecast



1999 - 2001 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	1997 - 1999 Biennium								
	FY 1998			FY 1999			Total		
	General Fund Expenditures (actual)	Non-General Fund Expenditures (actual)	Total	General Fund Appropriations (work program)	Non-General Fund Authorizations (work program)	Total (work program)	General Fund Exp. / App.	Non-General Fund Exp. / Auth.	Total
Administration	\$16,766,782	\$60,945,966	\$77,712,748	\$29,289,840	\$114,816,645	\$144,106,485	\$46,056,622	\$175,762,611	\$221,819,233
Attorney General's Office	\$10,963,823	\$15,382,428	\$26,346,251	\$10,965,925	\$16,891,948	\$27,857,873	\$21,929,748	\$32,274,376	\$54,204,124
Business and Industry	\$11,005,431	\$42,030,786	\$53,036,217	\$10,740,046	\$65,973,693	\$76,713,739	\$21,745,477	\$108,004,479	\$129,749,956
Con & Natural Resources	\$21,652,182	\$45,362,367	\$67,014,549	\$20,684,647	\$71,112,044	\$91,796,691	\$42,336,829	\$116,474,411	\$158,811,240
Controller's Office	\$2,047,003	\$28,033	\$2,075,036	\$2,016,154	\$0	\$2,016,154	\$4,063,157	\$28,033	\$4,091,190
Econ Dvlpmnt & Tourism Com	\$3,400,295	\$13,182,472	\$16,582,767	\$3,387,181	\$20,476,462	\$23,863,643	\$6,787,476	\$33,658,934	\$40,446,410
Education	\$501,162,865	\$212,440,295	\$713,603,160	\$495,286,528	\$277,042,078	\$772,328,606	\$996,449,393	\$489,482,373	\$1,485,931,766
Employment, Training & Rehab	\$8,859,152	\$100,050,319	\$108,909,471	\$8,718,696	\$120,558,288	\$129,276,984	\$17,577,848	\$220,608,607	\$238,186,455
Gaming Control Board	\$20,248,765	\$9,129,544	\$29,378,309	\$20,792,722	\$10,666,819	\$31,459,541	\$41,041,487	\$19,796,363	\$60,837,850
Human Resources	\$361,150,709	\$620,838,829	\$981,989,538	\$388,729,313	\$974,773,200	\$1,363,502,513	\$749,880,022	\$1,595,612,029	\$2,345,492,051
Judicial	\$11,156,029	\$4,491,920	\$15,647,949	\$12,377,454	\$8,011,310	\$20,388,764	\$23,533,483	\$12,503,230	\$36,036,713
Legislative	\$16,094,310	\$3,979,703	\$20,074,013	\$16,348,592	\$437,318	\$16,785,910	\$32,442,902	\$4,417,021	\$36,859,923
Lieutenant Governor	\$316,509	-\$37,860	\$278,649	\$331,431	\$0	\$331,431	\$647,940	-\$37,860	\$610,080
Motor Vehicles & PS	\$26,787,607	\$120,810,579	\$147,598,186	\$27,152,197	\$156,249,461	\$183,401,658	\$53,939,804	\$277,060,040	\$330,999,844
Museums, Library and Arts	\$9,878,666	\$2,658,535	\$12,537,201	\$7,538,890	\$8,508,289	\$16,047,179	\$17,417,556	\$11,166,824	\$28,584,380
Office of the Governor	\$2,109,969	\$1,742,731	\$3,852,700	\$2,120,036	\$2,196,747	\$4,316,783	\$4,230,005	\$3,939,478	\$8,169,483
Office of the Military	\$2,292,888	\$3,748,462	\$6,041,350	\$2,284,659	\$4,234,399	\$6,519,058	\$4,577,547	\$7,982,861	\$12,560,408
Prisons	\$132,864,009	\$22,408,735	\$155,272,744	\$138,080,571	\$32,788,989	\$170,869,560	\$270,944,580	\$55,197,724	\$326,142,304
Secretary of State	\$3,620,761	\$1,648,055	\$5,268,816	\$3,629,994	\$1,641,037	\$5,271,031	\$7,250,755	\$3,289,092	\$10,539,847
State Treasurer	\$963,940	\$180,485,265	\$181,449,205	\$1,800,355	\$214,157,634	\$215,957,989	\$2,764,295	\$394,642,899	\$397,407,194
Taxation	\$13,432,660	\$3,003,222	\$16,435,882	\$14,063,371	\$3,286,038	\$17,349,409	\$27,496,031	\$6,289,260	\$33,785,291
University System	\$284,160,531	\$106,730,942	\$390,891,473	\$274,995,619	\$116,524,883	\$391,520,502	\$559,156,150	\$223,255,825	\$782,411,975
W.I.C.H.E. Program	\$718,121	\$464,730	\$1,182,851	\$900,726	\$650,042	\$1,550,768	\$1,618,847	\$1,114,772	\$2,733,619
Colorado River Commission		\$26,790,193	\$26,790,193		\$53,688,301	\$53,688,301		\$80,478,494	\$80,478,494
EICN		\$2,350,326,839	\$2,350,326,839		\$2,399,995,187	\$2,399,995,187		\$4,750,322,026	\$4,750,322,026
Information Services		\$32,633,317	\$32,633,317		\$42,783,704	\$42,783,704		\$75,417,021	\$75,417,021
Occ Licensing Boards		\$16,280,428	\$16,280,428		\$18,580,623	\$18,580,623		\$34,861,051	\$34,861,051
PERS		\$7,562,893	\$7,562,893		\$9,490,237	\$9,490,237		\$17,053,130	\$17,053,130
Personnel		\$6,205,474	\$6,205,474		\$7,820,706	\$7,820,706		\$14,026,180	\$14,026,180
Public Employees Health Program		\$123,076,498	\$123,076,498		\$111,582,088	\$111,582,088		\$234,658,586	\$234,658,586
Public Utilities Commission		\$8,049,243	\$8,049,243		\$11,470,255	\$11,470,255		\$19,519,498	\$19,519,498
Transportation		\$333,649,901	\$333,649,901		\$421,933,026	\$421,933,026		\$755,582,927	\$755,582,927
TOTAL ALL DEPARTMENTS	\$1,461,653,007	\$4,476,100,844	\$5,937,753,851	\$1,492,234,947	\$5,298,341,451	\$6,790,576,398	\$2,953,887,954	\$9,774,442,295	\$12,728,330,249
Percent Change				2.1%	18.4%	14.4%			
Dollar Change				\$30,581,940	\$822,240,607	\$852,822,547			

1999 - 2001 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	1999 - 2001 Biennium								
	FY 2000			FY 2001			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
Administration	\$3,271,505	\$79,330,126	\$82,601,631	\$3,585,301	\$79,839,165	\$83,424,466	\$6,856,806	\$159,169,291	\$166,026,097
Attorney General's Office	\$10,832,804	\$21,130,141	\$31,962,945	\$10,737,086	\$21,279,602	\$32,016,688	\$21,569,890	\$42,409,743	\$63,979,633
Business and Industry	\$12,186,497	\$67,750,715	\$79,937,212	\$12,314,309	\$69,481,329	\$81,795,638	\$24,500,806	\$137,232,044	\$161,732,850
Con & Natural Resources	\$22,920,552	\$74,906,905	\$97,827,457	\$21,224,296	\$73,415,944	\$94,640,240	\$44,144,848	\$148,322,849	\$192,467,697
Controller's Office	\$2,703,878	\$0	\$2,703,878	\$2,691,847	\$0	\$2,691,847	\$5,395,725	\$0	\$5,395,725
Econ Dvlpmnt & Tourism Com	\$3,553,026	\$16,991,065	\$20,544,091	\$3,545,423	\$17,325,601	\$20,871,024	\$7,098,449	\$34,316,666	\$41,415,115
Education	\$553,103,980	\$240,534,775	\$793,638,755	\$573,416,118	\$251,085,967	\$824,502,085	\$1,126,520,098	\$491,620,742	\$1,618,140,840
Employment, Training & Rehab	\$9,058,125	\$115,162,836	\$124,220,961	\$9,157,835	\$114,497,574	\$123,655,409	\$18,215,960	\$229,660,410	\$247,876,370
Gaming Control Board	\$22,611,745	\$10,440,581	\$33,052,326	\$22,785,046	\$10,653,967	\$33,439,013	\$45,396,791	\$21,094,548	\$66,491,339
Human Resources	\$362,116,600	\$1,005,033,584	\$1,367,150,184	\$375,190,672	\$1,017,658,136	\$1,392,848,808	\$737,307,272	\$2,022,691,720	\$2,759,998,992
Judicial	\$15,321,812	\$6,959,861	\$22,281,673	\$15,505,714	\$7,255,772	\$22,761,486	\$30,827,526	\$14,215,633	\$45,043,159
Legislative	\$17,344,114	\$1,206,031	\$18,550,145	\$17,643,818	\$284,723	\$17,928,541	\$34,987,932	\$1,490,754	\$36,478,686
Lieutenant Governor	\$439,060	\$0	\$439,060	\$422,581	\$0	\$422,581	\$861,641	\$0	\$861,641
Motor Vehicles & PS	\$32,496,133	\$158,150,492	\$190,646,625	\$33,442,687	\$156,597,469	\$190,040,156	\$65,938,820	\$314,747,961	\$380,686,781
Museums, Library and Arts	\$9,169,460	\$4,403,281	\$13,572,741	\$8,853,917	\$4,187,584	\$13,041,501	\$18,023,377	\$8,590,865	\$26,614,242
Office of the Governor	\$3,299,688	\$1,071,401	\$4,371,089	\$3,318,002	\$1,078,544	\$4,396,546	\$6,617,690	\$2,149,945	\$8,767,635
Office of the Military	\$3,250,860	\$3,960,406	\$7,211,266	\$4,925,352	\$9,939,370	\$14,864,722	\$8,176,212	\$13,899,776	\$22,075,988
Prisons	\$151,878,773	\$37,217,943	\$189,096,716	\$160,555,042	\$40,956,734	\$201,511,776	\$312,433,815	\$78,174,677	\$390,608,492
Secretary of State	\$3,957,314	\$1,872,414	\$5,829,728	\$4,096,873	\$1,966,312	\$6,063,185	\$8,054,187	\$3,838,726	\$11,892,913
State Treasurer	\$1,614,283	\$304,187,398	\$305,801,681	\$1,612,988	\$305,374,311	\$306,987,299	\$3,227,271	\$609,561,709	\$612,788,980
Taxation	\$15,012,248	\$3,397,400	\$18,409,648	\$16,498,127	\$2,366,608	\$18,864,735	\$31,510,375	\$5,764,008	\$37,274,383
University System	\$299,786,237	\$124,298,499	\$424,084,736	\$308,943,915	\$134,943,337	\$443,887,252	\$608,730,152	\$259,241,836	\$867,971,988
W.I.C.H.E. Program	\$895,839	\$664,882	\$1,560,721	\$1,019,545	\$655,461	\$1,675,006	\$1,915,384	\$1,320,343	\$3,235,727
Colorado River Commission		\$71,024,407	\$71,024,407		\$69,749,184	\$69,749,184		\$140,773,591	\$140,773,591
EICN		\$2,415,355,375	\$2,415,355,375		\$2,369,410,960	\$2,369,410,960		\$4,784,766,335	\$4,784,766,335
Information Services		\$39,513,398	\$39,513,398		\$39,396,040	\$39,396,040		\$78,909,438	\$78,909,438
Occ Licensing Boards		\$20,663,290	\$20,663,290		\$19,901,670	\$19,901,670		\$40,564,960	\$40,564,960
PERS		\$9,042,493	\$9,042,493		\$7,385,841	\$7,385,841		\$16,428,334	\$16,428,334
Personnel		\$8,540,057	\$8,540,057		\$8,297,454	\$8,297,454		\$16,837,511	\$16,837,511
Public Employees Health Program		\$135,035,163	\$135,035,163		\$149,523,416	\$149,523,416		\$284,558,579	\$284,558,579
Public Utilities Commission		\$11,116,119	\$11,116,119		\$10,615,020	\$10,615,020		\$21,731,139	\$21,731,139
Transportation		\$436,895,311	\$436,895,311		\$437,616,893	\$437,616,893		\$874,512,204	\$874,512,204
TOTAL ALL DEPARTMENTS	\$1,556,824,533	\$5,425,856,349	\$6,982,680,882	\$1,611,486,494	\$5,432,739,988	\$7,044,226,482	\$3,168,311,027	\$10,858,596,337	\$14,026,907,364
Percent Change	4.3%	2.4%	2.8%	3.5%	0.1%	0.9%	7.3%	11.1%	10.2%
Dollar Change	\$64,589,586	\$127,514,898	\$192,104,484	\$54,661,961	\$6,883,639	\$61,545,600	\$214,423,073	\$1,084,154,042	\$1,298,577,115

1999 - 2001 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

Function	1997 - 1999 Biennium					
	FY 1998			FY 1999		
	General Fund Expenditures	Non-General Fund Expenditures	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
	(actual)	(actual)		(work program)	(work program)	
Elected Officials	\$20,022,005	\$199,248,652	\$219,270,657	\$20,863,895	\$234,887,366	\$255,751,261
Legislative - Judicial	\$27,250,339	\$8,471,623	\$35,721,962	\$28,726,046	\$8,448,628	\$37,174,674
Finance & Administration	\$30,199,442	\$102,787,979	\$132,987,421	\$43,353,211	\$168,707,093	\$212,060,304
Education	\$795,920,183	\$322,294,502	\$1,118,214,685	\$778,721,763	\$402,725,292	\$1,181,447,055
Human Services	\$370,009,861	\$720,889,148	\$1,090,899,009	\$397,448,009	\$1,095,331,488	\$1,492,779,497
Commerce & Industry	\$34,654,491	\$88,672,473	\$123,326,964	\$34,919,949	\$127,167,852	\$162,087,801
Public Safety	\$159,651,616	\$143,219,314	\$302,870,930	\$165,232,768	\$189,038,450	\$354,271,218
Infrastructure	\$21,652,182	\$405,802,461	\$427,454,643	\$20,684,647	\$546,733,371	\$567,418,018
Special Purpose	\$2,292,888	\$2,484,714,692	\$2,487,007,580	\$2,284,659	\$2,525,301,911	\$2,527,586,570
Total All Functions	\$1,461,653,007	\$4,476,100,844	\$5,937,753,851	\$1,492,234,947	\$5,298,341,451	\$6,790,576,398
Percent Change				2.1%	18.4%	14.4%
Dollar Change				\$30,581,940	\$822,240,607	\$852,822,547

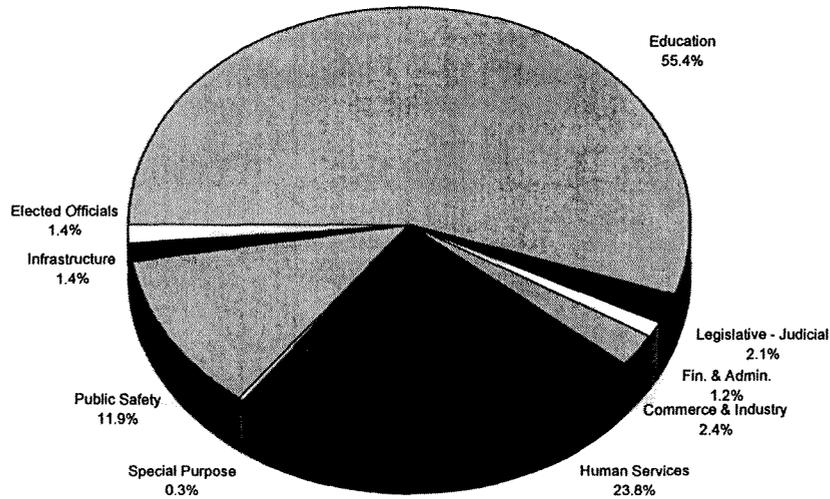
Function	1997 - 1999 Biennium					
	Total					
	General Fund Exp. / App.	% of Total	Non-General Fund Exp. / Auth.	% of Total	Total	% of Total
Elected Officials	\$40,885,900	1.4%	\$434,136,018	4.4%	\$475,021,918	3.7%
Legislative - Judicial	\$55,976,385	1.9%	\$16,920,251	0.2%	\$72,896,636	0.6%
Finance & Administration	\$73,552,653	2.5%	\$271,495,072	2.8%	\$345,047,725	2.7%
Education	\$1,574,641,946	53.3%	\$725,019,794	7.4%	\$2,299,661,740	18.1%
Human Services	\$767,457,870	26.0%	\$1,816,220,636	18.6%	\$2,583,678,506	20.3%
Commerce & Industry	\$69,574,440	2.4%	\$215,840,325	2.2%	\$285,414,765	2.2%
Public Safety	\$324,884,384	11.0%	\$332,257,764	3.4%	\$657,142,148	5.2%
Infrastructure	\$42,336,829	1.4%	\$952,535,832	9.7%	\$994,872,661	7.8%
Special Purpose	\$4,577,547	0.2%	\$5,010,016,603	51.3%	\$5,014,594,150	39.4%
Total All Functions	\$2,953,887,954	100.0%	\$9,774,442,295	100.0%	\$12,728,330,249	100.0%

1999 - 2001 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

Function	1999 - 2001 Biennium					
	FY 2000			FY 2001		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
Elected Officials	\$22,847,027	\$328,261,354	\$351,108,381	\$22,879,377	\$329,698,769	\$352,578,146
Legislative - Judicial	\$32,665,926	\$8,165,892	\$40,831,818	\$33,149,532	\$7,540,495	\$40,690,027
Finance & Administration	\$18,283,753	\$130,780,981	\$149,064,734	\$20,083,428	\$129,899,267	\$149,982,695
Education	\$862,955,516	\$369,901,437	\$1,232,856,953	\$892,233,495	\$390,872,349	\$1,283,105,844
Human Services	\$371,174,725	\$1,120,196,420	\$1,491,371,145	\$384,348,507	\$1,132,155,710	\$1,516,504,217
Commerce & Industry	\$38,351,268	\$126,961,770	\$165,313,038	\$38,644,778	\$127,977,587	\$166,622,365
Public Safety	\$184,374,906	\$195,368,435	\$379,743,341	\$193,997,729	\$197,554,203	\$391,551,932
Infrastructure	\$22,920,552	\$582,826,623	\$605,747,175	\$21,224,296	\$580,782,021	\$602,006,317
Special Purpose	\$3,250,860	\$2,563,393,437	\$2,566,644,297	\$4,925,352	\$2,536,259,587	\$2,541,184,939
Total All Functions	\$1,556,824,533	\$5,425,856,349	\$6,982,680,882	\$1,611,486,494	\$5,432,739,988	\$7,044,226,482
Percent Change	4.3%	2.4%	2.8%	3.5%	0.1%	0.9%
Dollar Change	\$64,589,586	\$127,514,898	\$192,104,484	\$54,661,961	\$6,883,639	\$61,545,600

Function	1999 - 2001 Biennium					
	Total					
	General Fund Exp. / App.	% of Total	Non-General Fund Exp. / Auth.	% of Total	Total	% of Total
Elected Officials	\$45,726,404	1.4%	\$657,960,123	6.1%	\$703,686,527	5.0%
Legislative - Judicial	\$65,815,458	2.1%	\$15,706,387	0.1%	\$81,521,845	0.6%
Finance & Administration	\$38,367,181	1.2%	\$260,680,248	2.4%	\$299,047,429	2.1%
Education	\$1,755,189,011	55.4%	\$760,773,786	7.0%	\$2,515,962,797	17.9%
Human Services	\$755,523,232	23.8%	\$2,252,352,130	20.7%	\$3,007,875,362	21.4%
Commerce & Industry	\$76,996,046	2.4%	\$254,939,357	2.3%	\$331,935,403	2.4%
Public Safety	\$378,372,635	11.9%	\$392,922,638	3.6%	\$771,295,273	5.5%
Infrastructure	\$44,144,848	1.4%	\$1,163,608,644	10.7%	\$1,207,753,492	8.6%
Special Purpose	\$8,176,212	0.3%	\$5,099,653,024	47.0%	\$5,107,829,236	36.4%
Total All Functions	\$3,168,311,027	100.0%	\$10,858,596,337	100.0%	\$14,026,907,364	100.0%
Percent Change	7.3%		11.1%		10.2%	
Dollar Change	\$214,423,073		\$1,084,154,042		\$1,298,577,115	

1999 - 2001 Executive Budget General Fund
Appropriations



1997-1999 Biennium

FY 1998 actual	\$1,461,653,007
FY 1999 work program	\$1,492,234,947
Total	\$2,953,887,954

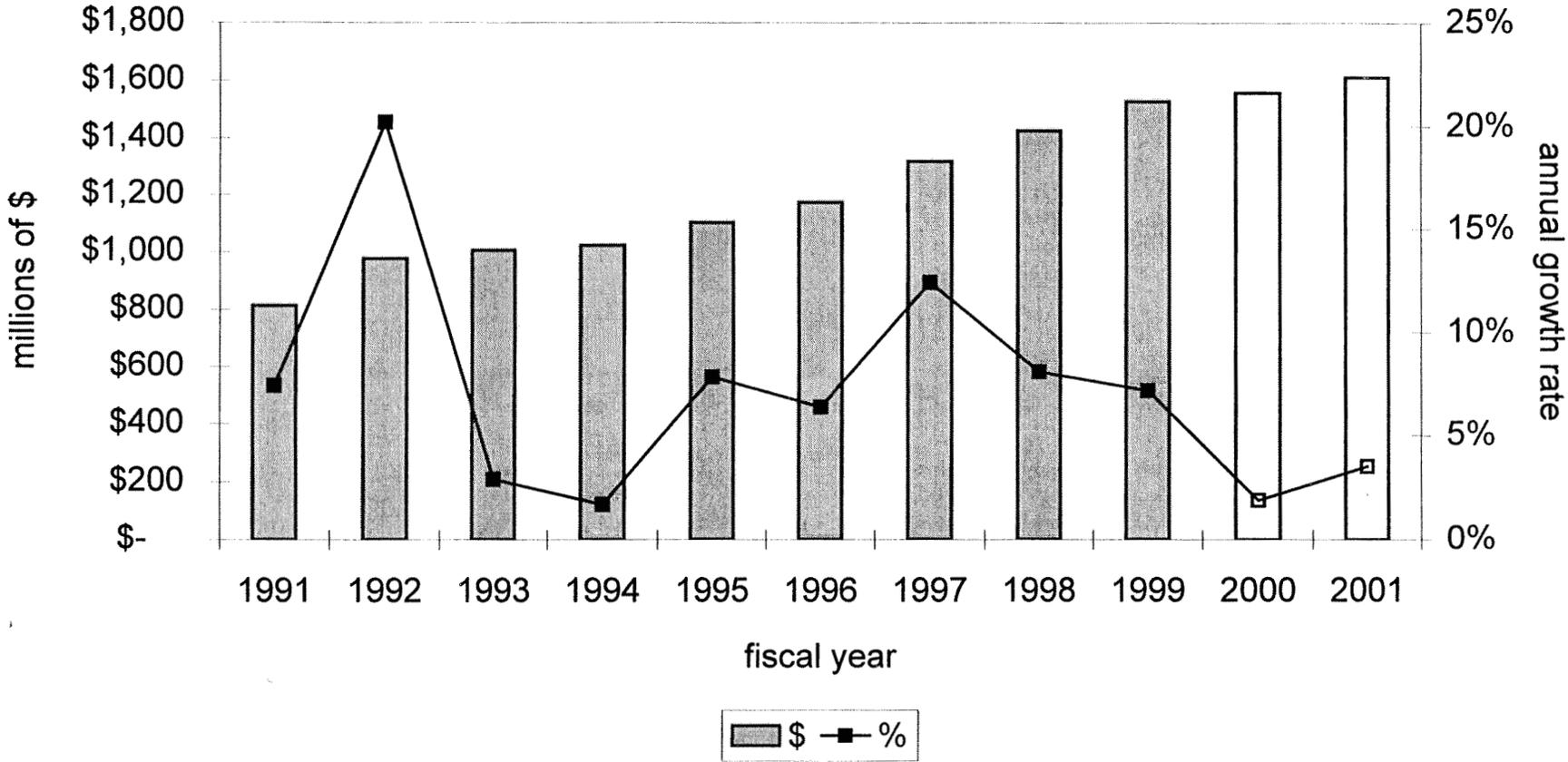
1999-2001 Biennium

FY 2000	\$1,556,824,533
FY 2001	\$1,611,486,494
Total	\$3,168,311,027

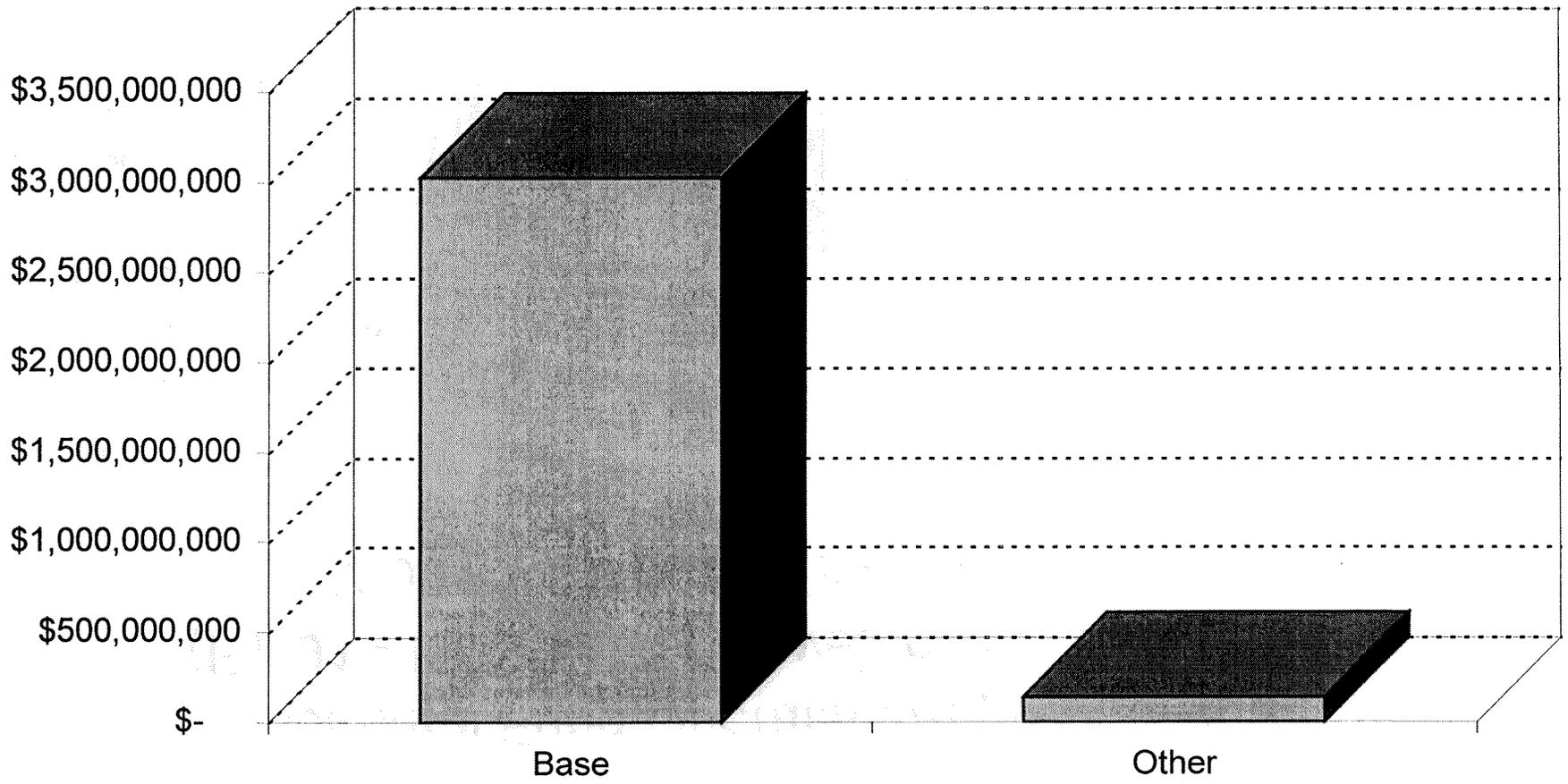
Dollar Change	\$214,423,073
Percent Change	7.3%

General Fund Operating Appropriations

(FY 91 - FY 99 as approved by the Legislature;
FY 00 - FY 01 from Executive Budget)



1999 - 2001 Executive Budget General Fund Appropriations by Decision Unit



GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 General Fund Expenditures (actual)	FY 1999 General Fund Appropriations (work program)	Total General Fund Exp. / App.	FY 2000 General Fund Appropriations	FY 2001 General Fund Appropriations	Total General Fund Appropriations
ELECTED OFFICIALS						
OFFICE OF THE GOVERNOR	\$1,647,897	\$1,633,431	\$3,281,328	\$1,754,138	\$1,766,200	\$3,520,338
MANSION MAINTENANCE	\$238,409	\$270,491	\$508,900	\$250,166	\$296,063	\$546,229
AG EXTRADITION COORDINATOR	\$775,619	\$778,116	\$1,553,735	\$588,226	\$580,634	\$1,168,860
HIGH LEVEL NUCLEAR WASTE	\$50,000	\$50,000	\$100,000	\$1,099,439	\$1,063,101	\$2,162,540
LIEUTENANT GOVERNOR	\$316,509	\$331,431	\$647,940	\$439,060	\$422,581	\$861,641
ATTORNEY GENERAL ADMIN FUND	\$8,806,003	\$8,988,824	\$17,794,827	\$8,873,054	\$8,792,050	\$17,665,104
SPECIAL FUND	\$116,412	\$116,412	\$232,824	\$84,845	\$84,845	\$169,690
AG CRIME PREVENTION	\$224,986	\$223,046	\$448,032	\$236,832	\$238,956	\$475,788
AG MEDICAID FRAUD	\$91,043	\$90,269	\$181,312	\$31,031	\$31,037	\$62,068
AG OFFICE OF CONSUMER PROTECTION	\$749,760	\$769,258	\$1,519,018	\$1,018,816	\$1,009,564	\$2,028,380
AG COUNCIL FOR PROSECUTING ATTORNEYS	\$200,000	\$0	\$200,000	\$0	\$0	\$0
SECRETARY OF STATE	\$3,620,761	\$3,629,994	\$7,250,755	\$3,957,314	\$4,096,873	\$8,054,187
STATE TREASURER	\$697,625	\$687,288	\$1,384,913	\$847,200	\$837,248	\$1,684,448
TREASURER HIGHER EDUCATION TUITION ADMINISTRATION	\$266,315	\$1,113,067	\$1,379,382	\$767,083	\$775,740	\$1,542,823
CONTROLLER'S OFFICE	\$2,047,003	\$2,016,154	\$4,063,157	\$2,703,878	\$2,691,847	\$5,395,725
ETHICS COMMISSION	\$173,663	\$166,114	\$339,777	\$195,945	\$192,638	\$388,583
Total Elected Officials	\$20,022,005	\$20,863,895	\$40,885,900	\$22,847,027	\$22,879,377	\$45,726,404
LEGISLATIVE - JUDICIAL						
DIVISION OF PLANNING & ANALYSIS	\$74,850	\$81,534	\$156,384	\$579,924	\$576,772	\$1,156,696
JUDICIAL ETHICS COMMISSION	\$31,668	\$28,283	\$59,951	\$0	\$0	\$0
DISTRICT JUDGES' SALARY	\$5,791,409	\$6,155,341	\$11,946,750	\$6,405,904	\$6,548,284	\$12,954,188
DISTRICT JUDGES' AND WIDOWS' PENSION	\$846,773	\$966,349	\$1,813,122	\$896,737	\$957,065	\$1,853,802
SUPREME COURT JUSTICES' AND WIDOWS' PENSIONS	\$239,943	\$258,909	\$498,852	\$291,087	\$305,403	\$596,490
SUPREME COURT	\$2,867,695	\$3,570,093	\$6,437,788	\$5,657,578	\$5,608,850	\$11,266,428
JUDICIAL DISCIPLINE	\$319,964	\$323,718	\$643,682	\$375,654	\$383,133	\$758,787
JUDICIAL SELECTION	\$11,408	\$6,117	\$17,525	\$13,226	\$8,053	\$21,279
LAW LIBRARY	\$972,319	\$987,110	\$1,959,429	\$1,101,702	\$1,118,154	\$2,219,856
NEVADA LEGISLATURE INTERIM	\$360,807	\$330,601	\$691,408	\$362,403	\$365,146	\$727,549
LEGISLATIVE COUNSEL BUREAU	\$15,733,503	\$16,017,991	\$31,751,494	\$16,981,711	\$17,278,672	\$34,260,383
Total Legislative - Judicial	\$27,260,339	\$28,726,046	\$55,976,385	\$32,665,926	\$33,149,532	\$65,815,458
FINANCE & ADMINISTRATION						
PRINTING OFFICE EQUIPMENT PURCHASE	\$0	\$450,000	\$450,000	\$0	\$0	\$0
BUDGET AND PLANNING	\$1,944,346	\$2,385,130	\$4,329,476	\$2,034,556	\$2,373,202	\$4,407,758
TRAINING AND CONTROLS	\$252,948	\$249,624	\$502,572	\$285,092	\$271,113	\$556,205
MERIT AWARD BOARD	\$5,000	\$5,000	\$10,000	\$5,000	\$5,000	\$10,000
CLEAR CREEK YOUTH CENTER	\$108,239	\$94,077	\$202,316	\$121,638	\$102,778	\$224,416
MOTOR POOL VEHICLE PURCHASE	\$73,932	\$0	\$73,932	\$0	\$0	\$0
PUBLIC WORKS ADMINISTRATION	\$753,490	\$737,507	\$1,490,997	\$825,219	\$833,208	\$1,658,427
GENERAL FUND SALARY ADJUSTMENTS	\$13,628,827	\$25,368,502	\$38,997,329	\$0	\$0	\$0
DEPARTMENT OF TAXATION	\$10,565,876	\$10,900,455	\$21,466,331	\$12,958,268	\$13,302,624	\$26,260,892
SENIOR CITIZENS' PROPERTY TAX ASSISTANCE	\$2,866,784	\$3,162,916	\$6,029,700	\$2,053,980	\$3,195,503	\$5,249,483

GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 General Fund Expenditures (actual)	FY 1999 General Fund Appropriations (work program)	Total General Fund Exp. / App.	FY 2000 General Fund Appropriations	FY 2001 General Fund Appropriations	Total General Fund Appropriations
Total Finance & Administration	\$30,199,442	\$43,353,211	\$73,552,653	\$18,283,753	\$20,083,428	\$38,367,181
EDUCATION						
Department of Education						
DISTRIBUTIVE SCHOOL ACCOUNT	\$432,357,623	\$422,430,443	\$854,788,066	\$547,489,433	\$567,889,508	\$1,115,378,941
COMMISSION ON POSTSECONDARY EDUCATION	\$235,399	\$245,093	\$480,492	\$272,095	\$270,633	\$542,728
EDUCATION OF HANDICAPPED PERSONS - NRS 395	\$1,112,836	\$1,441,807	\$2,554,643	\$398,946	\$398,946	\$797,892
EDUCATION STATE PROGRAMS	\$2,809,826	\$3,174,666	\$5,984,492	\$1,902,766	\$1,914,932	\$3,817,698
OCCUPATIONAL EDUCATION	\$371,128	\$371,128	\$742,256	\$369,690	\$369,314	\$739,004
NDE SCHOOL TO CAREERS	\$2,000,000	\$2,000,000	\$4,000,000	\$0	\$0	\$0
NDE CONTINUING EDUCATION	\$478,056	\$479,043	\$957,099	\$467,484	\$469,159	\$936,643
NUTRITION EDUCATION PROGRAMS	\$237,114	\$239,201	\$476,315	\$252,339	\$252,946	\$505,285
PROFICIENCY TESTING	\$1,013,527	\$4,440,719	\$5,454,246	\$1,173,858	\$1,139,429	\$2,313,287
OTHER STATE EDUC PROGRAMS	\$132,527	\$132,607	\$265,134	\$132,538	\$132,575	\$265,113
TEACHER EDUCATION AND LICENSING	\$241,391	\$212,604	\$453,995	\$121,884	\$1,000	\$122,884
SCHOOL IMPROVEMENT	\$20,357,331	\$7,677,248	\$28,034,579	\$522,947	\$576,676	\$1,099,623
CLASS SIZE REDUCTION	\$39,816,107	\$52,441,969	\$92,258,076	\$0	\$0	\$0
Sub-Total Department of Education	\$501,162,865	\$495,286,528	\$996,449,393	\$553,103,980	\$573,416,118	\$1,126,520,098
University & Community College System						
SCIENCE ENGINEERING AND TECHNOLOGY	\$99,048	\$84,032	\$183,080	\$0	\$0	\$0
UCCSN - SPECIAL PROJECTS	\$541,654	\$541,654	\$1,083,308	\$541,654	\$541,654	\$1,083,308
UNIVERSITY OF NEVADA - RENO	\$74,032,876	\$69,776,174	\$143,809,050	\$76,198,193	\$77,220,323	\$153,418,516
SCHOOL OF MEDICAL SCIENCES	\$14,315,564	\$14,613,650	\$28,929,214	\$15,055,884	\$15,376,623	\$30,432,507
INTERCOLLEGIATE ATHLETICS - UNR	\$1,313,674	\$1,341,308	\$2,654,982	\$1,483,224	\$1,522,493	\$3,005,717
STATEWIDE PROGRAMS - UNR	\$4,395,452	\$4,480,140	\$8,875,592	\$4,840,452	\$4,958,055	\$9,798,507
UCCSN SYSTEM ADMINISTRATION	\$2,317,277	\$2,307,768	\$4,625,045	\$2,670,289	\$2,712,514	\$5,382,803
UNIVERSITY OF NEVADA - LAS VEGAS	\$79,097,825	\$76,596,377	\$155,694,202	\$80,868,160	\$84,529,120	\$165,397,280
INTERCOLLEGIATE ATHLETICS - UNLV	\$1,360,833	\$1,389,616	\$2,750,449	\$1,495,569	\$1,534,355	\$3,029,924
AGRICULTURE EXPERIMENT STATION	\$5,422,159	\$5,547,750	\$10,969,909	\$5,360,581	\$5,510,998	\$10,871,579
COOPERATIVE EXTENSION SERVICE	\$4,704,393	\$4,846,205	\$9,550,598	\$5,145,454	\$5,323,336	\$10,468,790
SYSTEM COMPUTING CENTER	\$13,563,483	\$10,443,830	\$24,007,313	\$11,494,253	\$11,704,017	\$23,198,270
UNLV LAW SCHOOL	\$1,160,000	\$2,448,000	\$3,608,000	\$3,640,407	\$4,106,074	\$7,746,481
NATIONAL DIRECT STUDENT LOAN PROGRAM	\$46,369	\$46,369	\$92,738	\$77,842	\$77,842	\$155,684
GREAT BASIN COLLEGE	\$6,895,624	\$6,644,505	\$13,540,129	\$7,720,431	\$7,922,492	\$15,642,923
UNIVERSITY PRESS	\$604,914	\$574,358	\$1,179,272	\$625,051	\$638,931	\$1,263,982
STATEWIDE PROGRAMS - UNLV	\$609,855	\$621,455	\$1,231,310	\$670,976	\$689,074	\$1,360,050
BUSINESS CENTER NORTH	\$1,517,563	\$1,568,821	\$3,086,384	\$1,733,018	\$1,765,757	\$3,498,775
BUSINESS CENTER SOUTH	\$1,297,356	\$1,355,880	\$2,653,236	\$1,461,117	\$1,496,350	\$2,957,467
DESERT RESEARCH INSTITUTE	\$2,958,821	\$2,430,807	\$5,389,628	\$2,510,591	\$2,549,721	\$5,060,312
COMMUNITY COLLEGE OF SOUTHERN NEVADA	\$37,446,958	\$37,619,255	\$75,066,213	\$42,024,991	\$43,113,359	\$85,138,350
WESTERN NEVADA COMMUNITY COLLEGE	\$10,852,163	\$10,705,824	\$21,557,987	\$12,534,135	\$12,982,925	\$25,517,060
TRUCKEE MEADOWS COMMUNITY COLLEGE	\$18,448,656	\$17,821,543	\$36,270,199	\$20,338,990	\$21,346,411	\$41,685,401

GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 General Fund Expenditures (actual)	FY 1999 General Fund Appropriations (work program)	Total General Fund Exp. / App.	FY 2000 General Fund Appropriations	FY 2001 General Fund Appropriations	Total General Fund Appropriations
UCCSN HEALTH LABORATORY AND RESEARCH	\$1,158,014	\$1,190,298	\$2,348,312	\$1,294,975	\$1,321,491	\$2,616,466
Sub-Total University & Community College System	\$284,160,531	\$274,995,619	\$559,156,150	\$299,786,237	\$308,943,915	\$608,730,152
W.I.C.H.E.						
W.I.C.H.E. LOAN & STIPEND	\$488,200	\$667,266	\$1,155,466	\$644,947	\$763,153	\$1,408,100
W.I.C.H.E. ADMINISTRATION	\$229,921	\$233,460	\$463,381	\$250,892	\$256,392	\$507,284
Sub-Total W.I.C.H.E.	\$718,121	\$900,726	\$1,618,847	\$895,839	\$1,019,545	\$1,915,384
Department of Museums, Library & Arts						
ARCHIVES AND RECORDS	\$433,619	\$441,588	\$875,207	\$658,800	\$550,311	\$1,209,111
LOST CITY MUSEUM	\$213,816	\$215,743	\$429,559	\$270,865	\$247,860	\$518,725
NEVADA HISTORICAL SOCIETY	\$508,192	\$529,446	\$1,037,638	\$592,902	\$568,731	\$1,161,633
NEVADA STATE LIBRARY	\$4,809,955	\$2,488,212	\$7,298,167	\$2,749,471	\$2,753,832	\$5,503,303
MUSEUM, LIBRARY & ARTS ADMINISTRATION	\$176,548	\$183,781	\$360,329	\$297,228	\$290,413	\$587,641
NEVADA STATE LIBRARY - LITERACY	\$96,529	\$99,555	\$196,084	\$106,831	\$110,021	\$216,852
STATE MUSEUM, CARSON CITY	\$999,317	\$958,181	\$1,957,498	\$1,158,897	\$1,195,515	\$2,354,412
MUSEUMS AND HISTORY	\$197,187	\$200,792	\$397,979	\$232,613	\$233,664	\$466,277
MUSEUM & HISTORICAL SOCIETY - LV	\$709,750	\$738,110	\$1,447,860	\$911,794	\$864,548	\$1,776,342
NEVADA ARTS COUNCIL	\$1,137,042	\$1,162,061	\$2,299,103	\$1,259,665	\$1,266,294	\$2,525,959
HISTORIC PRESERVATION/ARCHEOLOGY	\$212,144	\$166,939	\$379,083	\$316,594	\$278,718	\$595,312
NEVADA STATE RAILROAD MUSEUM	\$300,539	\$273,524	\$574,063	\$526,244	\$405,021	\$931,265
COMSTOCK HISTORIC DISTRICT	\$84,028	\$80,958	\$164,986	\$87,556	\$88,989	\$176,545
Sub-Total Department of Museums, Library & Arts	\$9,878,666	\$7,538,890	\$17,417,556	\$9,169,460	\$8,853,917	\$18,023,377
Total Education	\$795,920,183	\$778,721,763	\$1,574,641,946	\$862,955,516	\$892,233,495	\$1,755,189,011
HUMAN SERVICES						
Department of Human Resources--Director's Office						
DHR ADMINISTRATION	\$1,974,448	\$1,980,891	\$3,955,339	\$680,942	\$699,360	\$1,380,302
HR, FAMILY TO FAMILY CONNECTION	\$2,511,289	\$5,596,055	\$8,107,344	\$2,313,078	\$2,349,369	\$4,662,447
HR, FAMILY RESOURCE CENTERS	\$0	\$0	\$0	\$1,444,495	\$1,444,886	\$2,889,381
Sub-Total Director's Office	\$4,485,737	\$7,576,946	\$12,062,683	\$4,438,515	\$4,493,615	\$8,932,130
Department of Human Resources--Health Care Financing & Policy						
HEALTH CARE FINANCING & POLICY	\$556,856	\$507,510	\$1,064,366	\$547,861	\$552,561	\$1,100,422
HR, HCF&P, NEVADA MEDICAID, TITLE XIX	\$172,916,729	\$192,920,509	\$365,837,238	\$151,963,449	\$159,440,616	\$311,404,065
Sub-Total Health Care Financing & Policy	\$173,473,585	\$193,428,019	\$366,901,604	\$152,511,310	\$159,993,177	\$312,504,487
Department of Human Resources--Health Division						
HR, RADIOLOGICAL HEALTH	\$186,622	\$193,615	\$380,237	\$242,519	\$252,342	\$494,861
HR, CANCER CONTROL REGISTRY	\$8,069	\$4,895	\$12,964	\$0	\$0	\$0
HR, VITAL STATISTICS	464218	473070	937288	431400	438921	870321

GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 General Fund Expenditures (actual)	FY 1999 General Fund Appropriations (work program)	Total General Fund Exp. / App.	FY 2000 General Fund Appropriations	FY 2001 General Fund Appropriations	Total General Fund Appropriations
HR, CONSUMER HEALTH PROTECTION	\$699,643	\$741,805	\$1,441,448	\$893,785	\$918,452	\$1,812,237
HR, SPECIAL CHILDREN'S CLINIC	\$3,653,343	\$3,625,974	\$7,279,317	\$3,886,750	\$3,962,353	\$7,849,103
HR, HEALTH AID TO COUNTIES	\$757,795	\$794,977	\$1,552,772	\$829,500	\$863,259	\$1,692,759
HR, IMMUNIZATION PROGRAM	\$1,393,412	\$1,521,167	\$2,914,579	\$1,108,950	\$1,151,361	\$2,260,311
HR, SEXUALLY TRANSMITTED DISEASE CONTROL	\$1,478,443	\$1,485,328	\$2,963,771	\$1,586,078	\$1,653,389	\$3,239,467
HR, HEALTH COMMUNICABLE DISEASE CONTROL	\$839,137	\$845,156	\$1,684,293	\$875,668	\$902,679	\$1,778,347
HR, MATERNAL CHILD HEALTH SERVICES	\$1,963,501	\$2,005,174	\$3,968,675	\$1,988,227	\$2,065,506	\$4,053,733
HR, OFFICE OF HEALTH ADMINISTRATION	\$344,074	\$346,267	\$690,341	\$378,805	\$385,465	\$764,270
HR, COMMUNITY HEALTH SERVICES	\$237,030	\$251,806	\$488,836	\$369,608	\$390,569	\$760,177
HR, EMERGENCY MEDICAL SERVICES	\$747,892	\$680,628	\$1,428,520	\$625,847	\$632,193	\$1,258,040
Sub-Total Health Division	\$12,773,179	\$12,969,862	\$26,743,041	\$13,217,137	\$13,616,489	\$26,833,626
Department of Human Resources--Aging Services						
HR, SENIOR SERVICES PROGRAM	\$384,891	\$384,891	\$769,782	\$392,967	\$392,967	\$785,934
HR, AGING OLDER AMERICANS ACT	\$2,211,479	\$2,357,105	\$4,568,584	\$2,184,063	\$2,202,891	\$4,386,954
HR, HOMEMAKER	\$0	\$0	\$0	\$54,964	\$593,292	\$648,256
Sub-Total Aging Services	\$2,596,370	\$2,741,996	\$5,338,366	\$2,631,994	\$3,189,150	\$5,821,144
Department of Human Resources--Mental Health and Mental Retardation						
HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES	\$20,035,384	\$22,003,090	\$42,038,474	\$25,731,463	\$27,088,899	\$52,820,362
HR, NEVADA MENTAL HEALTH INSTITUTE	\$12,017,163	\$13,012,291	\$25,029,454	\$14,144,506	\$14,329,243	\$28,473,749
HR, MENTAL HEALTH INFORMATION SYSTEM	\$305,004	\$300,526	\$605,530	\$372,065	\$374,590	\$746,655
HR, MH/MR HOME CARE	\$614,429	\$655,120	\$1,269,549	\$753,244	\$753,244	\$1,506,488
HR, MH/MR RESIDENT PLACEMENT	\$1,465,969	\$1,629,321	\$3,095,290	\$1,833,788	\$2,012,601	\$3,846,389
HR MH/MR ADMINISTRATION	\$1,580,322	\$1,590,741	\$3,171,063	\$1,516,820	\$1,529,724	\$3,046,544
HR, SOUTHERN NEVADA MENTAL RETARDATION SERVICES	\$10,776,191	\$12,080,355	\$22,856,546	\$13,605,733	\$14,837,131	\$28,442,864
HR, NORTHERN NEVADA MENTAL RETARDATION SERVICES	\$7,034,296	\$7,494,670	\$14,528,966	\$8,468,649	\$8,830,344	\$17,298,993
HR, FACILITY FOR THE MENTAL OFFENDER	\$3,366,362	\$3,943,650	\$7,310,012	\$4,781,689	\$4,868,335	\$9,650,024
HR, RURAL CLINICS	\$4,462,496	\$4,813,947	\$9,276,443	\$5,117,737	\$5,198,215	\$10,315,952
Sub-Total Mental Health and Mental Retardation	\$61,657,616	\$67,523,711	\$129,181,327	\$76,325,694	\$79,822,326	\$156,148,020
Department of Human Resources--Welfare Division						
HR, WELFARE TO WORK	\$0	\$0	\$0	\$1,228,926	\$0	\$1,228,926
HR, WELFARE ADMINISTRATION	\$10,642,710	\$10,271,721	\$20,914,431	\$11,454,068	\$9,435,039	\$20,889,107
HR, WELFARE/TANF	\$17,212,427	\$14,275,964	\$31,488,391	\$13,104,902	\$13,504,517	\$26,609,419
HR, ASSISTANCE TO AGED AND BLIND	\$4,916,896	\$5,197,813	\$10,114,709	\$5,441,499	\$5,602,421	\$11,043,920
HR, WELFARE FIELD SERVICES	\$14,209,023	\$14,809,440	\$29,018,463	\$16,881,989	\$17,199,432	\$34,081,421
HR, EMPLOYMENT AND TRAINING	\$9,030,896	\$10,034,245	\$19,065,141	\$10,253,754	\$10,300,699	\$20,554,453
Sub-Total Welfare Division	\$56,011,952	\$54,589,183	\$110,601,135	\$58,365,138	\$56,042,108	\$114,407,246
Department of Human Resources--Child & Family Services						
HR, CFS JUVENILE JUSTICE PROGRAMS	\$871,930	\$870,680	\$1,742,610	\$902,219	\$902,219	\$1,804,438
HR, UNITY/SACWIS	\$2,938,101	\$2,157,752	\$5,095,853	\$3,697,470	\$2,061,945	\$5,759,415
HR, CHILDREN AND FAMILY ADMINISTRATION	\$3,496,146	\$3,657,339	\$7,153,485	\$6,799,619	\$7,315,071	\$14,114,690
HR, YOUTH ALTERNATIVE PLACEMENT	\$1,273,136	\$1,844,803	\$3,117,939	\$1,486,015	\$757,302	\$2,243,317

GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 General Fund Expenditures (actual)	FY 1999 General Fund Appropriations (work program)	Total General Fund Exp. / App.	FY 2000 General Fund Appropriations	FY 2001 General Fund Appropriations	Total General Fund Appropriations
HR, C&FS - JUVENILE CORRECTIONAL FACILITY	\$0	\$0	\$0	\$0	\$4,332,561	\$4,332,561
HR, CHILD CARE SERVICES	\$326,808	\$375,364	\$702,172	\$419,226	\$433,548	\$852,774
HR, SOUTHERN NEVADA CHILDREN'S HOME	\$214,405	\$0	\$214,405	\$0	\$0	\$0
HR, CALIENTE YOUTH CENTER	\$3,724,754	\$3,744,417	\$7,469,171	\$4,199,024	\$4,200,483	\$8,399,507
HR, YOUTH COMMUNITY SERVICES	\$19,349,713	\$18,938,198	\$38,287,911	\$19,381,169	\$19,844,830	\$39,225,999
HR, NEVADA YOUTH TRAINING CENTER	\$5,069,219	\$4,917,681	\$9,986,900	\$5,307,718	\$5,297,684	\$10,605,402
HR, YOUTH PAROLE SERVICES	\$3,229,555	\$3,238,127	\$6,467,682	\$4,266,099	\$4,237,422	\$8,503,521
HR, CHAPTER I - SPECIAL EDUCATION PROJECT	\$1,164,310	\$1,285,013	\$2,449,323	\$88,627	\$88,762	\$177,389
HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES	\$1,912,170	\$1,852,124	\$3,764,294	\$1,708,958	\$1,832,362	\$3,541,320
HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES	\$5,710,594	\$6,156,926	\$11,867,520	\$5,452,162	\$5,810,350	\$11,262,512
Sub-Total Child & Family Services	\$49,280,841	\$49,038,424	\$98,319,265	\$53,708,306	\$57,114,539	\$110,822,845
Other Department of Human Resources						
HR, PUBLIC DEFENDER	\$755,509	\$751,507	\$1,507,016	\$808,319	\$808,127	\$1,616,446
INDIAN AFFAIRS COMMISSION	\$115,920	\$109,665	\$225,585	\$110,187	\$111,141	\$221,328
Sub-Total Other Department of Human Resources	\$871,429	\$861,172	\$1,732,601	\$918,506	\$919,268	\$1,837,774
Department of Employment, Training and Rehabilitation						
DETR, EQUAL RIGHTS COMMISSION	\$821,746	\$744,008	\$1,565,754	\$773,117	\$788,736	\$1,561,853
DETR, DEVELOPMENTAL DISABILITIES	\$152,305	\$164,982	\$317,287	\$138,137	\$138,122	\$276,259
DETR, ALCOHOL & DRUG REHABILITATION	\$3,286,708	\$3,232,446	\$6,519,154	\$3,161,932	\$3,164,744	\$6,326,676
DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED	\$557,145	\$556,884	\$1,114,029	\$857,077	\$910,948	\$1,768,025
DETR, REHABILITATION OPERATIONS	\$58,761	\$56,970	\$115,731	\$0	\$0	\$0
DETR, VOCATIONAL REHABILITATION	\$1,922,978	\$1,924,055	\$3,847,033	\$2,127,651	\$2,154,203	\$4,281,854
DETR, COMMUNITY BASED SERVICES	\$2,059,509	\$2,039,351	\$4,098,860	\$2,000,211	\$2,001,082	\$4,001,293
Sub-Total Department of Employment, Training and Rehabilitation	\$8,859,152	\$8,718,696	\$17,577,848	\$9,058,125	\$9,157,835	\$18,215,960
Total Human Services	\$370,009,861	\$397,448,009	\$767,457,870	\$371,174,725	\$384,348,507	\$755,523,232
COMMERCE & INDUSTRY						
Department of Business & Industry						
B&I, HIGH SCHOOL RODEO ASSOCIATION	\$20,000	\$20,000	\$40,000	\$20,000	\$20,000	\$40,000
B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD	\$129,164	\$125,909	\$255,073	\$127,112	\$128,111	\$255,223
B&I, GOVERNOR'S COMMITTEE TO HIRE HANDICAPPED	\$213,598	\$214,628	\$428,226	\$239,720	\$234,370	\$474,090
B&I, CONSUMER AFFAIRS	\$1,122,976	\$1,011,332	\$2,134,308	\$1,100,958	\$1,108,268	\$2,209,226
B&I, INSURANCE REGULATION	\$2,036,211	\$2,244,065	\$4,280,276	\$2,858,571	\$2,808,401	\$5,666,972
B&I, UNCLAIMED PROPERTY	\$126,643	\$128,086	\$254,729	\$128,598	\$129,327	\$257,925
B&I, MENTALLY ILL INDIVIDUALS	\$62,373	\$62,373	\$124,746	\$0	\$0	\$0
B&I, REAL ESTATE ADMINISTRATION	\$1,412,267	\$1,305,149	\$2,717,416	\$1,364,061	\$1,358,747	\$2,722,808
B&I, FINANCIAL INSTITUTIONS	\$1,241,949	\$1,258,527	\$2,500,476	\$1,539,339	\$1,834,398	\$3,373,737
B&I, LABOR RELATIONS	\$1,120,547	\$967,797	\$2,088,344	\$1,041,625	\$1,049,040	\$2,090,665
B&I, ATHLETIC COMMISSION	\$269,205	\$263,364	\$532,569	\$283,680	\$280,448	\$564,128
B&I, PLANT INDUSTRY	\$1,674,978	\$1,569,837	\$3,244,815	\$908,714	\$933,151	\$1,841,865

GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 General Fund Expenditures (actual)	FY 1999 General Fund Appropriations (work program)	Total General Fund Exp. / App.	FY 2000 General Fund Appropriations	FY 2001 General Fund Appropriations	Total General Fund Appropriations
B&I, VETERINARY MEDICAL SERVICES	\$638,140	\$626,663	\$1,264,803	\$768,030	\$743,766	\$1,511,796
B&I AG WEIGHTS & MEASURES	\$0	\$0	\$0	\$283,457	\$194,451	\$477,908
B&I AG ADMINISTRATION	\$0	\$0	\$0	\$549,649	\$530,454	\$1,080,103
B&I, PREDATORY ANIMAL & RODENT CONTROL	\$572,109	\$574,978	\$1,147,087	\$615,024	\$625,212	\$1,240,236
B&I, BUSINESS AND INDUSTRY ADMINISTRATION	\$323,425	\$332,031	\$655,456	\$317,633	\$298,824	\$616,457
B&I, NEVADA JUNIOR LIVESTOCK SHOW BOARD	\$41,846	\$35,307	\$77,153	\$40,326	\$37,341	\$77,667
Sub-Total Department of Business & Industry	\$11,005,431	\$10,740,046	\$21,745,477	\$12,186,497	\$12,314,309	\$24,500,806
Gaming Control Board	\$20,248,765	\$20,792,722	\$41,041,487	\$22,611,745	\$22,785,046	\$45,396,791
Economic Development & Tourism						
COMMISSION ON ECONOMIC DEVELOPMENT	\$3,184,419	\$3,187,247	\$6,371,666	\$3,284,299	\$3,269,963	\$6,554,262
RURAL COMMUNITY DEVELOPMENT	\$77,335	\$82,358	\$159,693	\$123,662	\$126,131	\$249,793
PROCUREMENT OUTREACH PROGRAM	\$138,541	\$117,576	\$256,117	\$145,065	\$149,329	\$294,394
Sub-Total Economic Development & Tourism	\$3,400,295	\$3,387,181	\$6,787,476	\$3,553,026	\$3,545,423	\$7,098,449
Total Commerce & Industry	\$34,654,491	\$34,919,949	\$69,574,440	\$38,351,268	\$38,644,778	\$76,996,046
PUBLIC SAFETY						
Department of Prisons						
PRISON MEDICAL CARE	\$28,196,706	\$29,234,816	\$57,431,522	\$28,875,694	\$29,803,250	\$58,678,944
DOP DIRECTOR'S OFFICE	\$7,793,681	\$6,378,826	\$14,172,507	\$9,569,484	\$6,993,582	\$16,563,066
SOUTHERN NEVADA CORRECTIONAL CENTER	\$8,017,800	\$8,171,453	\$16,189,253	\$8,116,303	\$586,891	\$8,703,194
WARMS SPRINGS CORRECTIONAL CENTER	\$4,304,707	\$5,385,110	\$9,689,817	\$5,911,707	\$6,015,101	\$11,926,808
NORTHERN NEVADA CORRECTIONAL CENTER	\$12,679,555	\$12,574,547	\$25,254,102	\$14,139,478	\$13,297,625	\$27,437,103
NEVADA STATE PRISON	\$11,662,618	\$11,874,752	\$23,537,370	\$12,467,221	\$12,242,751	\$24,709,972
STEWART CONSERVATION CAMP	\$1,007,965	\$1,040,771	\$2,048,736	\$1,100,139	\$1,099,096	\$2,199,235
PIOCHE CONSERVATION CAMP	\$1,080,059	\$1,103,968	\$2,184,027	\$1,147,169	\$1,166,754	\$2,313,923
RESTITUTION CENTER-NORTH	\$222,451	\$220,082	\$442,533	\$306,391	\$280,300	\$586,691
INDIAN SPRINGS CONSERVATION CAMP	\$1,429,243	\$1,448,775	\$2,878,018	\$1,603,119	\$1,588,719	\$3,191,838
RESTITUTION CENTER-SOUTH	\$354,976	\$367,501	\$722,477	\$450,215	\$428,628	\$878,843
SOUTHERN DESERT CORRECTIONAL CENTER	\$13,734,072	\$14,031,088	\$27,765,160	\$14,830,722	\$14,656,263	\$29,486,985
WELLS CONSERVATION CAMP	\$830,749	\$840,138	\$1,670,887	\$901,043	\$889,330	\$1,790,373
HUMBOLDT CONSERVATION CAMP	\$816,888	\$822,921	\$1,639,809	\$931,838	\$899,272	\$1,831,110
ELY CONSERVATION CAMP	\$826,714	\$838,021	\$1,664,735	\$917,218	\$892,864	\$1,810,082
JEAN CONSERVATION CAMP	\$717,866	\$844,701	\$1,562,567	\$1,106,384	\$1,106,906	\$2,189,290
SILVER SPRINGS CONSERVATION CAMP	\$776,586	\$800,332	\$1,576,918	\$903,731	\$930,616	\$1,834,347
ELY STATE PRISON	\$16,736,502	\$17,170,474	\$33,906,976	\$18,258,396	\$18,640,217	\$36,898,613
CARLIN CONSERVATION CAMP	\$855,011	\$833,387	\$1,688,398	\$918,620	\$915,331	\$1,833,951
TONOPAH CONSERVATION CAMP	\$828,795	\$838,622	\$1,667,417	\$930,802	\$930,503	\$1,859,305
LOVELOCK CORRECTIONAL CENTER	\$12,578,699	\$13,630,849	\$26,209,548	\$15,163,786	\$15,353,657	\$30,517,443
SOUTHERN NEVADA WOMEN'S PRISON	\$7,335,950	\$9,408,609	\$16,744,559	\$10,036,815	\$13,301,078	\$23,337,893
COLD CREEK STATE PRISON	\$76,416	\$220,828	\$297,244	\$3,316,498	\$18,538,308	\$21,854,806

GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 General Fund Expenditures (actual)	FY 1999 General Fund Appropriations (work program)	Total General Fund Exp. / App.	FY 2000 General Fund Appropriations	FY 2001 General Fund Appropriations	Total General Fund Appropriations
Sub-Total Department of Prisons	\$132,864,009	\$138,080,571	\$270,944,580	\$151,878,773	\$160,555,042	\$312,433,815
Department of Motor Vehicles & Public Safety						
DMV, EMERGENCY MANAGEMENT - FEDERAL GRANTS	\$5,482	\$5,482	\$10,964	\$0	\$0	\$0
DMV, EMERGENCY MANAGEMENT	\$340,195	\$252,848	\$593,043	\$0	\$0	\$0
DMV, EMERGENCY MANAGEMENT DIVISION	\$0	\$0	\$0	\$421,633	\$425,090	\$846,723
DMV, PAROLE AND PROBATION	\$19,784,688	\$20,591,320	\$40,376,008	\$24,748,647	\$25,841,341	\$50,589,988
DMV, DIVISION OF INVESTIGATIONS	\$4,407,338	\$4,339,208	\$8,746,546	\$4,894,798	\$4,586,341	\$9,481,139
DMV, TRAINING DIVISION	\$0	\$0	\$0	\$370,588	\$374,626	\$745,214
DMV, PAROLE BOARD	\$853,424	\$811,856	\$1,665,280	\$967,702	\$974,510	\$1,942,212
DMV, FIRE MARSHAL	\$260,056	\$206,007	\$466,063	\$1,000	\$1,000	\$2,000
DMV, HAZARDOUS MATERIALS TRAINING CENTER	\$0	\$0	\$0	\$1,000	\$131,803	\$132,803
DMV, DRUG COMMISSION	\$45,550	\$45,822	\$91,372	\$37,619	\$38,896	\$76,515
DIRECTOR'S OFFICE-DMV	\$52,870	\$52,843	\$105,713	\$116,991	\$117,110	\$234,101
DMV, JUSTICE ASSISTANCE ACT	\$0	\$0	\$0	\$121,875	\$121,875	\$243,750
DMV, HIGHWAY PATROL	\$236,661	\$50,511	\$287,172	\$51,047	\$51,047	\$102,094
DMV, ADMINISTRATIVE SERVICES	\$116,273	\$118,424	\$234,697	\$77,342	\$79,728	\$157,070
DMV, FIELD SERVICES	\$23,824	\$26,956	\$50,780	\$15,346	\$15,346	\$30,692
DMV, JUSTICE GRANT	\$47,852	\$48,129	\$95,981	\$65,162	\$63,446	\$128,608
DMV, DIGNITARY PROTECTION	\$613,394	\$602,791	\$1,216,185	\$605,383	\$620,528	\$1,225,911
Sub-Total Department of Motor Vehicles & Public Safety	\$26,787,607	\$27,152,197	\$53,939,804	\$32,496,133	\$33,442,687	\$65,938,820
Total Public Safety	\$159,651,616	\$165,232,768	\$324,884,384	\$184,374,906	\$193,997,729	\$378,372,635
INFRASTRUCTURE						
Department of Conservation & Natural Resources						
DEP WATER AND MINING	\$327,321	\$327,321	\$654,642	\$327,321	\$327,321	\$654,642
NEVADA NATURAL HERITAGE	\$109,451	\$115,326	\$224,777	\$75,434	\$68,810	\$144,244
STATE ENVIRONMENTAL COMMISSION	\$1,845	\$1,230	\$3,075	\$0	\$0	\$0
CNR ADMINISTRATION	\$1,004,136	\$1,014,777	\$2,018,913	\$1,191,350	\$1,113,074	\$2,304,424
DIVISION OF CONSERVATION DISTRICTS	\$286,638	\$155,968	\$442,606	\$304,604	\$309,078	\$613,682
WATER PLANNING	\$455,082	\$485,321	\$940,403	\$676,188	\$649,269	\$1,325,457
STATE PARKS	\$4,346,121	\$3,444,237	\$7,790,358	\$4,652,792	\$3,916,783	\$8,569,575
NEVADA TAHOE REGIONAL PLANNING AGENCY	\$1,340	\$1,110	\$2,450	\$506	\$506	\$1,012
WATER RESOURCES	\$3,461,436	\$3,408,678	\$6,870,114	\$3,979,489	\$3,772,923	\$7,752,412
STATE LANDS	\$835,735	\$765,895	\$1,601,630	\$1,018,149	\$975,335	\$1,993,484
FORESTRY	\$2,429,451	\$2,339,897	\$4,769,348	\$2,911,724	\$2,679,993	\$5,591,717
FOREST FIRE SUPPRESSION	\$1,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000
FORESTRY HONOR CAMPS	\$5,593,333	\$5,727,974	\$11,321,307	\$6,084,049	\$5,712,258	\$11,796,307
TAHOE REGIONAL PLANNING AGENCY	\$802,333	\$900,004	\$1,702,337	\$0	\$0	\$0
WILDLIFE	\$997,960	\$996,909	\$1,994,869	\$698,946	\$698,946	\$1,397,892
Sub-Total Department of Conservation & Natural Resources	\$21,652,182	\$20,684,647	\$42,336,829	\$22,920,552	\$21,224,296	\$44,144,848
Total Infrastructure	\$21,652,182	\$20,684,647	\$42,336,829	\$22,920,552	\$21,224,296	\$44,144,848

GENERAL FUND EXPENDITURES AND APPROPRIATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 General Fund Expenditures (actual)	FY 1999 General Fund Appropriations (work program)	Total General Fund Exp. / App.	FY 2000 General Fund Appropriations	FY 2001 General Fund Appropriations	Total General Fund Appropriations
SPECIAL PURPOSE AGENCIES						
Office of the Military						
MIL, COMMISSIONER FOR VETERANS AFFAIRS	\$661,990	\$681,120	\$1,343,110	\$755,552	\$740,497	\$1,496,049
MIL, VETERANS HOME ACCOUNT	\$0	\$0	\$0	\$691,206	\$2,344,396	\$3,035,602
MILITARY	\$1,530,898	\$1,503,539	\$3,034,437	\$1,708,320	\$1,744,677	\$3,452,997
NATIONAL GUARD BENEFITS	\$100,000	\$100,000	\$200,000	\$95,782	\$95,782	\$191,564
Sub-Total Office of the Military	\$2,292,888	\$2,284,659	\$4,577,547	\$3,250,860	\$4,925,352	\$8,176,212
Total Special Purpose Agencies	\$2,292,888	\$2,284,659	\$4,577,547	\$3,250,860	\$4,925,352	\$8,176,212
TOTAL ALL FUNCTIONS	\$1,461,653,007	\$1,492,234,947	\$2,953,887,954	\$1,556,824,533	\$1,611,486,494	\$3,168,311,027

An appropriation represents a Legislative authorization to spend a set amount of State funds for a particular purpose. Appropriations are authorizations, rather than obligations, to spend. Expenditures from a given appropriation need not—and generally do not—exactly coincide with the amount of the appropriation, since less than full amounts of the appropriation may be spent within the specified period.

1999 - 2001 EXECUTIVE BUDGET SUPPLEMENTAL APPROPRIATIONS TO FY 1999

Appropriation	Recipient	Description
\$28,985,515	Department of Education	Funds anticipated expenses of the Distributive School Account (General Fund)
\$15,440,452	Department of Education	Funds anticipated expenses of the Class Size Reduction Fund (General Fund)
\$18,596	Department of Business and Industry	Funds anticipated expenses of the Nevada Athletic Commission (General Fund)
\$385,971	Department of Motor Vehicles and Public Safety	Funds anticipated expenses of the Division of Parole and Probation (General Fund)
\$1,550	Department of Museums, Library and Arts	Funds anticipated expenses of the Department's Administration (General Fund)
\$316,231	Department of Motor Vehicles and Public Safety	Funds anticipated expenses of Motor Vehicle Registration (Highway Fund)
\$1,359	Department of Motor Vehicles and Public Safety	Funds Administrative Services for anticipated health insurance premiums (Highway Fund)
\$10,491	Department of Motor Vehicles and Public Safety	Funds anticipated operating expenses of the Highway Patrol (Highway Fund)

\$44,832,084	General Fund Total
\$328,081	Highway Fund Total
\$45,160,165	Total

A supplemental appropriation is an additional appropriation to meet an actual or anticipated deficit in an on-going program. It adds funds to an appropriation made by a preceding Legislative Session.

**1999 - 2001 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO
FY 1999 AND FY 2000**

Appropriation	Recipient	Description
\$600,000	National Judicial College Endowment	Funds the National Judicial College (General Fund)
\$303,600	National College of Juvenile and Family Law Endowment	Funds the National College of Juvenile and Family Law (General Fund)
\$88,767	Department of Administration	Funds anticipated expenses of the Integrated Financial Management System (General Fund)
\$3,690,770	Department of Administration	Funds anticipated expenses of the Integrated Financial Management System (Highway Fund)
\$15,963,440	Department of Administration	Funds anticipated expenses of the Benefit Services Fund (General Fund)
\$2,334,472	Department of Administration	Funds anticipated expenses of the Benefit Services Fund (Highway Fund)
\$600,760	Department of Administration	Funds the purchase of 33 vehicles by the State Motor Pool (General Fund)
\$562,246	Department of Museums, Library and Arts	Funds the remodeling of the Boulder Railroad Visitors Center (General Fund)
\$150,000	Department of Administration	Reimburses the Legislative Counsel Bureau for expenses related to drafting Executive Bill requests during the 1999 Legislative Session (General Fund)
\$76,350	Legislative Counsel Bureau	Funds expenses related to the production of Nevada Reports (General Fund)
\$874,000	Legislative Counsel Bureau	Funds expenses related to central hardware and software needs (General Fund)
\$297,946	Department of Motor Vehicles and Public Safety	Funds purchase of customer traffic management systems (Q-Matics) for the West Flamingo, Carey, and Galletti Offices (Highway Fund)
\$1,239,375	Department of Motor Vehicles and Public Safety	Funds the purchase of modular furniture for the remodeled Carson City Office (Highway Fund)

**1999 - 2001 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO
FY 1999 AND FY 2000**

\$4,928,923	Department of Motor Vehicles and Public Safety	Funds license plate production (Highway Fund)
\$8,631,993	Department of Motor Vehicles and Public Safety	Funds the implementation of Project Genesis Phase II and related enabling technologies (Highway Fund)
\$538,850	Department of Motor Vehicles and Public Safety	Funds Parole and Probation (\$490,850) and Nevada Division of Investigation (\$48,000) for Phase II costs of the VHF Highband Radio Project (General Fund)
\$8,355,982	Department of Motor Vehicles and Public Safety	Funds Highway Patrol (\$8,306,532) and Motor Vehicle Registration (\$49,450) for Phase II costs of the VHF Highband Radio Project (Highway Fund)
\$188,493	Department of Motor Vehicles and Public Safety	Funds Parole and Probation for Phase IV and completion of the Agency's automation project (General Fund)
\$10,550,242	Department of Administration	Funds the continued development and implementation of the Integrated Financial Management System (General Fund, FY 2000)
\$5,619,795	Department of Administration	Funds the continued development and implementation of the Integrated Financial Management System (Highway Fund, FY 2000)

\$19,946,506	FY 1999 General Fund Total
\$29,479,461	FY 1999 Highway Fund Total
\$49,237,474	FY 1999 Total
\$10,550,242	FY 2000 General Fund Total
\$5,619,795	FY 2000 Highway Fund Total
\$16,170,037	FY 2000 Total
\$65,596,004	Total

A special or "one-time" appropriation is made for a particular purpose that is not anticipated to be continued. The appropriation usually does not add to a previous appropriation, but is generally a new appropriation. It often becomes effective during the fiscal year in which it is made and usually does not revert during the current fiscal period, in contrast to regular appropriations which normally apply to a particular fiscal year.

**1999 - 2001 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO
FY 1999: RESTORATION OF FUND BALANCES**

Appropriation	Recipient	Description
\$97,840	Emergency Fund	Restores Fund balance to \$400,000 (General Fund)
\$1,491,065	Stale Claims Fund	Restores Fund balance to \$1,500,000 (General Fund)
\$752,114	Statutory Contingency Fund	Restores Fund balance to \$1,500,000 (General Fund)
\$4,562,736	Interim Finance Contingency Fund	Restores Fund balance to \$8,000,000 (General Fund)
\$6,903,755	Total	

RESTORATION OF FUND BALANCES

(Board of Examiners Emergency Fund - NRS 353.263)

The Board of Examiners is authorized to expend up to \$50,000 from the Emergency Fund in the event of invasion, disaster, insurrection, riot, breach of peace, substantial threat to life or property, epidemic, or the imminent danger thereof. This report fulfills the statutory requirements for enumerating expenditures from the Fund made in the preceding biennium.

<u>Receipts / Funding</u>		<u>Expenditures</u>	
Cash Balance as of 6/30/97	\$306,313	Office of the Military	\$26,783
Appropriation (SB 175)	\$28,412	State Museum	\$5,782
Total	\$334,725	Total	\$32,565
		Unexpended Balance as of 11/30/98	\$302,160

A General Fund appropriation of \$97,840 is recommended to restore the balance in the Emergency Fund to \$400,000.

RESTORATION OF FUND BALANCES

(State Claims Account - NRS 353.097)

The State Claims Account, administered by the Board of Examiners, was established to pay claims presented by agencies after the funds from which the claim should have been paid were reverted. Payment of stale claims for an agency may not exceed the amount reverted by that agency for the fiscal year during which the obligations were incurred. The following is an accounting of receipts and disbursements in the State Claims Account since the 1997 Legislative Session.

Receipts / Funding	
Cash Balance as of May 23, 1997	\$110,796
Appropriation (SB 173)	\$1,245,775
Interim Finance Allocation (3/25/98)	\$1,000,000
Total	\$2,356,571

Expenditures	
ELECTED OFFICIALS	
Governor's Office	\$4,785
Ethics Commission	\$15,294
Attorney General	\$27,560
Secretary of State	\$31,555
Lt. Governor	\$1,158
Total Elected Officials	\$80,351

Expenditures	
LEGISLATIVE - JUDICIAL	
Public Defender	\$34,903
Supreme Court	\$7,672
Total Legislative - Judicial	\$42,575

EDUCATION	
Education	\$648
Library	\$1,578
Museum	\$759
UCCSN	\$19,910
Arts Council	\$1,121
Total Education	\$24,015

FINANCE AND ADMINISTRATION	
Administration	\$872
Taxation	\$34,665
Public Works Board	\$25
Total Finance and Administration	\$35,562

RESTORATION OF FUND BALANCES

(State Claims Account - NRS 353.097)

Expenditures		Expenditures	
COMMERCE AND INDUSTRY			
Agriculture	\$2,397	Rural Clinics	\$2,570
Business & Industry Director	\$26,603	So. NV Adult Mental Health	\$37,772
Consumer Affairs	\$378	So. NV Child & Adolescence	\$11,654
Economic Development	\$1,990	So. NV Mental Retardation Svcs.	\$3,991
Financial Institutions	\$212	Welfare	\$27,297
Gaming	\$2,751	Youth Services	\$19,182
Insurance	\$2,520	Total Human Services	\$856,982
Real Estate	\$15,066	PUBLIC SAFETY	
Unclaimed Property	\$297	DMV - Fire Marshall	\$11,026
Total Commerce and Industry	\$52,214	DMV - POST	\$577
HUMAN SERVICES		DMV - Investigation	\$5,469
Aging Services	\$1,395	Parole & Probation	\$19,596
Equal Rights	\$21	Prisons	\$565,206
Rehabilitation	\$4,724	Veteran Affairs	\$580
Caliente Youth Center	\$874	DMV - Emergency Management	\$39,818
Child and Family Services	\$186,512	DMV - Director's Office	\$1,125
Health	\$46,690	Total Public Safety	\$643,398
Director's Office	\$931		
Mental Health Institute	\$147,596		
MH / MR	\$86,791		
No. NV Child & Adolescence	\$8,016		
No. NV Mental Retardation Svcs.	\$268,011		
Youth Training Services	\$2,957		

RESTORATION OF FUND BALANCES

(Stale Claims Account - NRS 353.097)

Expenditures		Expenditures	
INFRASTRUCTURE		SPECIAL PURPOSE	
Forestry	\$582,864	Office of the Military	\$3,146
Parks	\$5,395	Total Special Purpose	\$3,146
Water Resources	\$1,299		
Conservation - Director's Office	\$19,835	Total	\$2,347,636
Total Infrastructure	\$609,393	Unexpended Balance as of 12/15/98	\$8,935

A General Fund appropriation of \$1,491,065 is recommended to restore the balance in the Stale Claims Account to \$1,500,000.

RESTORATION OF FUND BALANCES

(Reserve for Statutory Contingency Fund - NRS 353.264)

The Reserve for Statutory Contingency Fund, administered by the Board of Examiners, was established in 1963 to pay specific claims against the State. The following is an accounting of receipts and disbursements in the Fund since the 1997 Legislative Session.

Receipts / Funding		Expenditures	
Cash Balance as of 6/30/97	\$739,732	Escapes and Crimes	\$30,461
Reimbursement	\$5,000	Juvenile Compact	\$25,019
Appropriation (SB 142)	\$565,369	Rev. Parole Violations	\$70,000
Total	\$1,310,101	Post Conviction / Public Defender	\$434,725
		Terminal Annual Leave	\$2,011
		Total	\$562,216
		 Unexpended Balance as of 12/15/98	 \$747,886

A General Fund appropriation of \$752,114 is recommended to restore the balance in the Reserve for Statutory Contingency Fund to \$1,500,000.

Eligible Fund Expenses	NRS
Defense of State employees named in civil actions	41.0343
Defense of State officers or employees	41.0347
Cost of specified investigations	176.485
Rewards for the apprehension of robbers	179.310

Eligible Fund Expenses	NRS
Expenses for the recapture and return of criminals and escaped prisoners	212.040
Reward for the apprehension of criminals and escaped prisoners	212.050
Costs of prosecution and defense related to crimes committed in prison	212.070
Crimes arising from the Interstate Compact on Juveniles	214.040

RESTORATION OF FUND BALANCES
(Reserve for Statutory Contingency Fund - NRS 353.264)

Eligible Fund Expenses	NRS
Unpaid travel advances	281.174
Restitution of losses suffered by local subdivisions on surety bonds issued under prior law	282.290
Costs of investigations of losses due to negligence or malfeasance of public officers or employees	282.315
Employee Management Relations Board	288.203
Costs of publishing proposed Statewide ballot questions and explanations	293.253
Cost of a recount of the vote in a Statewide election when the defeated candidate prevails	293.405
Specified refunds	353.120
Reimbursement of terminal leave pay up to \$3,500 for unused sick leave and unused annual leave	353.262
Defense of members of the State Militia	412.154
Fire Department claims for fighting fires on State property	475.235

Eligible Fund Expenses (when the regular budget is depleted)	NRS
Public Defender compensation	7.155
Attorney's fees for indigent prisoners	34.750
Indemnification of present or former public officers, employees, or legislators	41.0349
Tort claims against the State	41.037
Expenses for the return of probation violators	176.223
Post-conviction relief proceeding costs for indigent prisoners	177.345
Sanity Commission compensation	178.465
Extradition costs	179.225
Expenses for return of parole violators	213.153
Secretary of State reimbursement for voting cards	293.B210

RESTORATION OF FUND BALANCES
(Reserve for Statutory Contingency Fund - NRS 353.264)

Eligible Fund Expenses (when the regular budget is depleted)	NRS
Forestry reimbursement involving life and property	472
Remedial actions when the condition of a dam becomes dangerous to the safety of life or property	535.030

RESTORATION OF FUND BALANCES

(Interim Finance Contingency Fund)

State agencies requesting allocations from the Interim Finance Contingency Fund must petition the Board of Examiners. If the request is recommended by the Board of Examiners, the Interim Finance Committee meets and considers the recommendation. If approved by the Committee, amounts may be transferred to State agency accounts. The following is an accounting of receipts and disbursements in the Fund since the 1997 Legislative Session.

Receipts / Funding		Allocations / Loans	
Cash Balance as of 6/30/97	\$9,270,992	Dept. of Conservation and Nat. Res.	\$21,070
Reversions and Loan Repayments:		Public Works Board	\$88,169
Public Works Board	\$88,169	Dept. Of Museums, Library and Arts	\$10,000
Desert Research Institute	\$14,605	Nevada Athletic Commission	\$5,600
Tahoe Regional Planning Agency	\$8,628	Tahoe Regional Planning Agency	\$8,628
Sentencing Commission	\$3,022	Desert Research Institute	\$498,308
Department of Human Resources	\$24,941	Comm. on Economic Development	\$250,000
Department of Prisons	\$14,242	State Claims Account	\$1,000,000
Commission on Ethics	\$19,500	University and Community College Sys.	\$36,165
Department of Education	\$144	Division of State Parks:	
Dept. of Museums, Library and Arts	\$2	FY 1998	\$8,612
Desert Research Institute	\$15,052	FY 1999	\$8,612
Department of Prisons	\$506,040	Nevada Highway Patrol	\$58,136
Dept. of Conservation and Nat. Res.	\$7,020	Dept. Of Museums, Library and Arts	\$6,000
V & T Railroad	\$37	Dept. Of Museums, Library and Arts	\$17,000
Dept. of Human Resources--9/23/98	\$150,000	Public Works Board	\$314,926
Division of Forestry	\$1,019,678	Department of Prisons	\$628,660
Sub-Total	\$1,871,079	Supreme Court of Nevada	\$260,000
Total	\$11,142,071	Agency for Nuclear Projects	\$375,000
		Department of Education	\$2,000,000

RESTORATION OF FUND BALANCES

(Interim Finance Contingency Fund)

Allocations / Loans		Allocations / Loans	
NV Museum and Historical Society	\$12,000	Department of Education	\$39,115
Div. of Child and Family Services	\$64,089	Desert Research Institute	\$250,000
Div. of Child and Family Services	\$79,484	Agency for Nuclear Projects	\$240,000
Tahoe Regional Planning Agency	\$83,333	Tahoe Regional Planning Agency	\$169,164
Office of the Military	\$65,000	Dept. Of Museums, Library and Arts	\$10,000
Commission on Ethics	\$19,500	Supreme Court of Nevada	\$15,000
Department of Human Resources	\$150,000	Desert Research Institute	\$199,406
Department of Taxation	\$345,852	Agency for Nuclear Projects	\$228,000
Commission on Ethics	\$14,500	Meeting Costs	\$70,578
Office of Labor Commissioner	\$54,900	Total	\$7,704,807
		Available spending authority as of	\$3,437,264
		12/14/98	

A General Fund appropriation of \$4,562,736 is recommended to restore the balance in the Interim Finance Contingency Fund to \$8,000,000.

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998	FY 1999	Total	FY 2000	FY 2001	Total
	Non-General Fund Expenditures (actual)	Non-General Fund Authorizations (work program)	Non-General Fund Exp. / Auth.	Non-General Fund Authorizations	Non-General Fund Authorizations	Non-General Fund Authorizations
ELECTED OFFICIALS						
OFFICE OF THE GOVERNOR	\$118,515	\$45,621	\$164,136	\$0	\$0	\$0
MANSION MAINTENANCE	-\$16,378	\$20,000	\$3,622	\$0	\$0	\$0
AG EXTRADITION COORDINATOR	-\$126,496	\$77,300	-\$49,196	\$87,543	\$89,732	\$177,275
HIGH LEVEL NUCLEAR WASTE	\$1,416,332	\$1,881,670	\$3,298,002	\$812,768	\$811,911	\$1,624,679
WASHINGTON OFFICE	\$236,832	\$246,000	\$482,832	\$256,000	\$264,000	\$520,000
LIEUTENANT GOVERNOR	-\$37,860	\$0	-\$37,860	\$0	\$0	\$0
COMM. FOR WOMEN	\$1,872	\$2,956	\$4,828	\$1,888	\$1,888	\$3,776
ATTORNEY GENERAL ADMIN FUND	\$7,195,431	\$5,332,166	\$12,527,597	\$8,962,321	\$8,937,731	\$17,900,052
SPECIAL FUND	-\$31,567	\$13,365	-\$18,202	\$0	\$0	\$0
AG PRIVATE INVESTIGATORS LICENSING BOARD	\$299,388	\$456,166	\$755,554	\$358,350	\$401,902	\$760,252
ATTORNEY GENERAL-WRK'S COMP FRAUD	\$1,849,189	\$1,904,918	\$3,754,107	\$2,152,929	\$2,078,050	\$4,230,979
AG CRIME PREVENTION	\$4,736	\$5,000	\$9,736	\$5,000	\$5,000	\$10,000
AG MEDICAID FRAUD	\$819,560	\$998,714	\$1,818,274	\$1,081,279	\$1,103,059	\$2,184,338
AG OFFICE OF CONSUMER PROTECTION	\$1,457,256	\$1,995,684	\$3,452,940	\$1,900,963	\$1,825,987	\$3,726,950
AG COUNCIL FOR PROSECUTING ATTORNEYS	-\$193,044	\$193,044	\$0	\$174,217	\$174,815	\$349,032
AG, VICTIMS OF DOMESTIC VIOLENCE	\$125	\$57,043	\$57,168	\$48,975	\$49,504	\$98,479
SECRETARY OF STATE	\$1,648,055	\$1,641,037	\$3,289,092	\$1,872,414	\$1,966,312	\$3,838,726
STATE TREASURER	\$486,093	\$468,595	\$954,688	\$510,495	\$510,495	\$1,020,990
TREASURER HIGHER EDUCATION TUITION ADMINISTRATION	-\$201,221	\$0	-\$201,221	\$156,000	\$181,000	\$337,000
BOND INTEREST & REDEMPTION	\$85,004,953	\$131,062,115	\$216,067,068	\$143,008,638	\$144,398,161	\$287,406,799
MUNICIPAL BOND BANK REVENUE	\$47,514,664	\$40,773,996	\$88,288,660	\$79,542,600	\$79,428,795	\$158,971,395
MUNICIPAL BOND BANK DEBT SERVICE	\$47,680,776	\$41,852,928	\$89,533,704	\$80,969,665	\$80,855,860	\$161,825,525
CONTROLLER'S OFFICE	\$28,033	\$0	\$28,033	\$0	\$0	\$0
ETHICS COMMISSION	-\$14,442	\$500	-\$13,942	\$745	\$745	\$1,490
ATTORNEY GENERAL TORT CLAIM FUND	\$3,411,004	\$4,975,413	\$8,386,417	\$5,514,999	\$5,829,544	\$11,344,543
ATTORNEY GENERAL INSURANCE FRAUD	\$696,846	\$883,135	\$1,579,981	\$843,565	\$784,278	\$1,627,843
Total Elected Officials	\$199,248,652	\$234,887,366	\$434,136,018	\$328,261,354	\$329,698,769	\$657,960,123
LEGISLATIVE - JUDICIAL						
ADMINISTRATIVE OFFICE OF THE COURTS	\$809,058	\$1,230,077	\$2,039,135	\$1,193,739	\$1,279,017	\$2,472,756
DIVISION OF PLANNING & ANALYSIS	\$140,322	\$413,302	\$553,624	\$160,422	\$139,966	\$300,388
UNIFORM SYSTEM OF JUDICIAL RECORDS	\$507,867	\$1,053,399	\$1,561,266	\$995,047	\$994,612	\$1,989,659
JUDICIAL EDUCATION	\$432,737	\$1,003,383	\$1,436,120	\$776,788	\$637,646	\$1,414,434
JUDICIAL ETHICS COMMISSION	-\$4,279	\$15,000	\$10,721	\$0	\$0	\$0
DISTRICT JUDGES' SALARY	-\$123,056	\$0	-\$123,056	\$0	\$0	\$0
DISTRICT JUDGES' AND WIDOWS' PENSION	-\$59,522	\$0	-\$59,522	\$0	\$0	\$0
SUPREME COURT JUSTICES' AND WIDOWS' PENSIONS	-\$31,569	\$0	-\$31,569	\$0	\$0	\$0
DISTRICT JUDGES TRAVEL	\$236,397	\$333,888	\$570,285	\$443,144	\$746,642	\$1,189,786
SUPREME COURT	\$2,391,718	\$3,507,638	\$5,899,356	\$3,007,748	\$3,121,473	\$6,129,221
RETIRED JUSTICE DUTY FUND	\$184,009	\$432,724	\$616,733	\$371,573	\$325,016	\$696,589

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998	FY 1999	Total	FY 2000	FY 2001	Total
	Non-General Fund Expenditures (actual)	Non-General Fund Authorizations (work program)	Non-General Fund Exp. / Auth.	Non-General Fund Authorizations	Non-General Fund Authorizations	Non-General Fund Authorizations
JUDICIAL DISCIPLINE	-\$1,240	\$0	-\$1,240	\$0	\$0	\$0
JUDICIAL SELECTION	-\$5,899	\$5,899	\$0	\$0	\$0	\$0
LAW LIBRARY	\$15,377	\$16,000	\$31,377	\$11,400	\$11,400	\$22,800
NEVADA LEGISLATURE INTERIM	-\$29,609	\$0	-\$29,609	\$0	\$0	\$0
LEGISLATIVE COUNSEL BUREAU	\$4,009,312	\$437,318	\$4,446,630	\$1,206,031	\$284,723	\$1,490,754
Total Legislative - Judicial	\$8,471,623	\$8,448,628	\$16,920,251	\$8,165,892	\$7,540,495	\$15,706,387
FINANCE & ADMINISTRATION						
WORKERS' COMPENSATION HEARINGS RESERVE	\$0	\$342,192	\$342,192	\$500,007	\$493,120	\$993,127
DEPT OF ADMINISTRATION - HEARINGS DIVISION	\$2,938,116	\$2,935,384	\$5,873,500	\$3,067,360	\$3,095,370	\$6,162,730
DEFERRED COMPENSATION COMMITTEE	\$10,403	\$27,253	\$37,656	\$28,676	\$29,409	\$58,085
TECHNOLOGY IMPROVEMENT PLAN	\$9,401,740	\$21,044,413	\$30,446,153	\$0	\$0	\$0
STATE EMPLOYEES WORKERS' COMPENSATION	\$8,800,776	\$17,940,635	\$26,741,411	\$15,494,571	\$15,167,040	\$30,661,611
PRINTING OFFICE	\$4,133,713	\$4,630,068	\$8,763,781	\$4,812,950	\$5,165,853	\$9,978,803
PRINTING OFFICE EQUIPMENT PURCHASE	\$94,024	\$596,763	\$690,787	\$579,295	\$532,751	\$1,112,046
BUDGET AND PLANNING	-\$18,314	\$142,913	\$124,599	\$174,664	\$166,054	\$340,718
TRAINING AND CONTROLS	-\$1,847	\$0	-\$1,847	\$0	\$0	\$0
MERIT AWARD BOARD	-\$2,916	\$0	-\$2,916	\$0	\$0	\$0
MAIL SERVICES	\$5,624,468	\$5,879,374	\$11,503,842	\$6,555,784	\$6,414,209	\$12,969,993
MAIL SERVICES - EQUIPMENT PURCHASE	\$0	\$0	\$0	\$72,652	\$155,074	\$227,726
BUILDINGS & GROUNDS	\$9,521,378	\$11,789,837	\$21,311,215	\$11,761,942	\$11,501,983	\$23,263,925
INSURANCE & LOSS PREVENTION	\$2,126,801	\$3,818,989	\$5,945,790	\$3,513,663	\$3,636,612	\$7,150,275
CLEAR CREEK YOUTH CENTER	\$184,671	\$187,166	\$371,837	\$184,452	\$189,167	\$373,619
MOTOR POOL	\$2,562,891	\$2,700,657	\$5,263,548	\$3,385,463	\$3,738,767	\$7,124,230
MOTOR POOL VEHICLE PURCHASE	\$1,864,282	\$1,241,198	\$3,105,480	\$1,903,340	\$1,830,017	\$3,733,357
PURCHASING	\$1,773,245	\$3,501,611	\$5,274,856	\$3,253,222	\$3,193,031	\$6,446,253
COMMODITY FOOD PROGRAM	\$2,225,175	\$4,214,649	\$6,439,824	\$3,016,637	\$2,944,945	\$5,961,582
PURCHASING - EQUIPMENT PURCHASE	\$0	\$95,194	\$95,194	\$141,563	\$134,953	\$276,516
MARLETTE LAKE	\$92,904	\$137,691	\$230,595	\$121,493	\$105,436	\$226,929
SURPLUS PROPERTY	\$141,907	\$224,822	\$366,729	\$218,254	\$197,672	\$415,926
CARSON WATER TREATMENT PLANT	\$206,102	\$247,344	\$453,446	\$215,765	\$203,072	\$418,837
ADMIN - ADMINISTRATIVE SERVICES	\$783,922	\$946,929	\$1,730,851	\$954,972	\$974,712	\$1,929,684
PUBLIC WORKS ADMINISTRATION	-\$516	\$0	-\$516	\$0	\$0	\$0
PUBLIC WORKS INSPECTION	\$2,702,465	\$3,229,290	\$5,931,755	\$3,355,445	\$3,452,040	\$6,807,485
INDIGENT SUPPLEMENTAL FUND	\$2,956,498	\$4,349,675	\$7,306,173	\$4,530,077	\$4,951,770	\$9,481,847
INDIGENT ACCIDENT ACCOUNT	\$6,609,552	\$11,071,383	\$17,680,935	\$7,369,727	\$8,002,268	\$15,371,995
HIGHWAY FUND SALARY ADJUSTMENTS	\$121,321	\$5,434,048	\$5,555,369	\$0	\$0	\$0
GENERAL FUND SALARY ADJUSTMENTS	-\$6,692,401	\$4,362,824	-\$2,329,577	\$0	\$0	\$0
VICTIMS OF CRIME	\$2,785,606	\$3,724,343	\$6,509,949	\$4,118,152	\$3,563,840	\$7,681,992
DEPARTMENT OF TAXATION	\$3,118,600	\$2,738,943	\$5,857,543	\$2,412,191	\$2,366,608	\$4,778,799
SENIOR CITIZENS' PROPERTY TAX ASSISTANCE	-\$115,378	\$547,095	\$431,717	\$985,209	\$0	\$985,209

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 Non-General Fund Expenditures (actual)	FY 1999 Non-General Fund Authorizations (work program)	Total Non-General Fund Exp. / Auth.	FY 2000 Non-General Fund Authorizations	FY 2001 Non-General Fund Authorizations	Total Non-General Fund Authorizations
DoIT APPLICATION DESIGN & DEVELOPMENT UNIT	\$18,362,438	\$20,967,843	\$39,330,281	\$14,517,807	\$14,610,549	\$29,128,356
DoIT PLANNING & RESEARCH UNIT	\$912,533	\$1,449,121	\$2,361,654	\$1,377,521	\$1,345,963	\$2,723,484
DoIT DIRECTOR'S OFFICE	\$807,036	\$917,045	\$1,724,081	\$1,328,399	\$1,365,733	\$2,694,132
DoIT COMPUTING DIVISION	\$12,551,310	\$19,449,695	\$32,001,005	\$12,977,544	\$12,111,112	\$25,088,656
DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES	\$0	\$0	\$0	\$4,679,881	\$5,212,630	\$9,892,511
DoIT TELECOMMUNICATIONS	\$0	\$0	\$0	\$3,096,313	\$3,147,887	\$6,244,200
DoIT COMMUNICATIONS	\$0	\$0	\$0	\$1,535,933	\$1,602,166	\$3,138,099
STATE UNEMPLOYMENT COMPENSATION	\$555,399	\$922,611	\$1,478,010	\$947,611	\$967,966	\$1,915,577
PERSONNEL	\$5,650,075	\$6,898,095	\$12,548,170	\$7,592,446	\$7,329,488	\$14,921,934
Total Finance & Administration	\$102,787,979	\$168,707,093	\$271,495,072	\$130,780,981	\$129,899,267	\$260,680,248
EDUCATION						
Department of Education						
DRUG ABUSE EDUCATION	\$2,023,900	\$2,073,739	\$4,097,639	\$2,073,178	\$2,084,529	\$4,157,707
STUDENT INCENTIVE GRANTS	\$377,184	\$370,826	\$748,010	\$301,781	\$303,121	\$604,902
DISTRIBUTIVE SCHOOL ACCOUNT	\$90,719,652	\$120,517,254	\$211,236,906	\$123,650,506	\$128,650,958	\$252,301,464
SCHOOL HEALTH EDUCATION - AIDS	\$237,300	\$250,000	\$487,300	\$218,920	\$224,664	\$443,584
COMMISSION ON POSTSECONDARY EDUCATION	\$76,971	\$64,500	\$141,471	\$66,136	\$65,000	\$131,136
CPE STUDENT INDEMNIFICATION ACCT	\$14,914	\$225,158	\$240,072	\$287,500	\$290,000	\$577,500
EDUCATION OF HANDICAPPED PERSONS - NRS 395	-\$375,699	\$721,297	\$345,598	\$336,530	\$336,530	\$673,060
EDUCATION STATE PROGRAMS	-\$140,932	\$8,644	-\$132,288	\$17,699	\$2,500	\$20,199
OCCUPATIONAL EDUCATION	\$5,453,656	\$5,918,702	\$11,372,358	\$5,773,590	\$5,772,663	\$11,546,253
NDE SCHOOL TO CAREERS	\$2,530,054	\$2,764,648	\$5,294,702	\$1,903,668	\$950,000	\$2,853,668
NDE CONTINUING EDUCATION	\$1,964,155	\$2,048,642	\$4,012,797	\$2,161,073	\$2,183,963	\$4,345,036
NUTRITION EDUCATION PROGRAMS	\$33,191,915	\$34,584,030	\$67,775,945	\$43,388,104	\$49,632,400	\$93,020,504
PROFICIENCY TESTING	\$129,448	\$258,769	\$388,217	\$0	\$0	\$0
OTHER STATE EDUC PROGRAMS	\$5,881	\$44,615	\$50,496	\$19,076	\$19,076	\$38,152
EDUCATION GIFT FUND	\$10,793	\$50,000	\$60,793	\$50,634	\$50,634	\$101,268
NDE TRUST FOR EDUCATION TECHNOLOGY	\$0	\$25,000	\$25,000	\$26,010	\$26,010	\$52,020
TEACHER EDUCATION AND LICENSING	\$396,965	\$499,062	\$896,027	\$701,638	\$846,350	\$1,547,988
SCHOOL IMPROVEMENT	\$4,138,928	\$28,489,221	\$32,628,149	\$1,949,559	\$1,946,490	\$3,896,049
DISCRETIONARY GRANTS	\$2,546,871	\$3,783,220	\$6,330,091	\$3,743,161	\$3,735,927	\$7,479,088
CLASS SIZE REDUCTION	\$25,872,446	\$21,680,944	\$47,553,390	\$8,130,680	\$8,130,680	\$16,261,360
IMPROVING AMERICA'S SCHOOLS - TITLE I	\$22,972,322	\$23,963,118	\$46,935,440	\$22,941,141	\$22,936,513	\$45,877,654
IMPROVING AMERICA'S SCHOOLS - TITLES VI & II	\$2,831,360	\$3,349,538	\$6,180,898	\$3,350,489	\$3,438,915	\$6,789,404
INDIVIDUALS WITH DISABILITIES (IDEA)	\$16,015,650	\$23,884,810	\$39,900,460	\$17,904,593	\$17,895,410	\$35,800,003
EDUCATION SUPPORT SERVICES	\$1,446,561	\$1,466,341	\$2,912,902	\$1,539,109	\$1,563,634	\$3,102,743
Sub-Total Department of Education	\$212,440,295	\$277,042,078	\$489,482,373	\$240,534,775	\$251,085,967	\$491,620,742

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 Non-General Fund Expenditures (actual)	FY 1999 Non-General Fund Authorizations (work program)	Total Non-General Fund Exp. / Auth.	FY 2000 Non-General Fund Authorizations	FY 2001 Non-General Fund Authorizations	Total Non-General Fund Authorizations
University & Community College System						
SCIENCE ENGINEERING AND TECHNOLOGY	\$38,845	\$185,134	\$223,979	\$128,370	\$131,733	\$260,103
UCCSN - SPECIAL PROJECTS	\$17,299,852	\$18,153,500	\$35,453,352	\$22,850,414	\$23,564,786	\$46,415,200
UNIVERSITY OF NEVADA - RENO	\$25,459,391	\$28,691,021	\$54,150,412	\$26,475,487	\$28,477,065	\$54,952,552
SCHOOL OF MEDICAL SCIENCES	\$1,853,285	\$2,648,886	\$4,502,171	\$2,234,951	\$2,292,999	\$4,527,950
INTERCOLLEGIATE ATHLETICS - UNR	\$33,969	\$69,588	\$103,557	\$250,000	\$250,000	\$500,000
STATEWIDE PROGRAMS - UNR	\$98,731	\$202,538	\$301,269	\$0	\$0	\$0
UCCSN SYSTEM ADMINISTRATION	\$455,556	\$180,607	\$636,163	\$283,470	\$283,470	\$566,940
UNIVERSITY OF NEVADA - LAS VEGAS	\$34,730,574	\$35,371,069	\$70,101,643	\$39,255,053	\$42,991,543	\$82,246,596
INTERCOLLEGIATE ATHLETICS - UNLV	\$35,829	\$73,430	\$109,259	\$250,000	\$250,000	\$500,000
AGRICULTURE EXPERIMENT STATION	\$1,306,175	\$1,454,559	\$2,760,734	\$1,198,300	\$1,198,300	\$2,396,600
COOPERATIVE EXTENSION SERVICE	\$1,679,946	\$2,021,536	\$3,701,482	\$1,657,454	\$1,676,816	\$3,334,270
SYSTEM COMPUTING CENTER	\$208,012	\$375,645	\$583,657	\$1,500,000	\$1,500,000	\$3,000,000
UNLV LAW SCHOOL	\$308,240	\$1,532,000	\$1,840,240	\$1,480,199	\$2,282,019	\$3,762,218
NATIONAL DIRECT STUDENT LOAN PROGRAM	\$31,473	\$4,692	\$36,165	\$0	\$0	\$0
GREAT BASIN COLLEGE	\$1,225,149	\$1,455,716	\$2,680,865	\$2,064,056	\$2,541,235	\$4,605,291
UNIVERSITY PRESS	\$11,746	\$24,070	\$35,816	\$0	\$0	\$0
RADIATION SAFETY BOARD - NO NEVADA	\$256,753	\$260,992	\$517,745	\$268,052	\$274,241	\$542,293
RADIATION SAFETY BOARD - SO NEVADA	\$128,906	\$131,014	\$259,920	\$134,344	\$137,536	\$271,880
STATEWIDE PROGRAMS - UNLV	\$13,806	\$28,317	\$42,123	\$0	\$0	\$0
BUSINESS CENTER NORTH	\$36,656	\$75,235	\$111,891	\$0	\$0	\$0
BUSINESS CENTER SOUTH	\$33,293	\$68,655	\$101,948	\$0	\$0	\$0
DESERT RESEARCH INSTITUTE	\$688,893	\$268,891	\$957,784	\$648,486	\$648,486	\$1,296,972
COMMUNITY COLLEGE OF SOUTHERN NEVADA	\$12,603,065	\$14,453,424	\$27,056,489	\$14,835,891	\$16,764,670	\$31,600,561
WESTERN NEVADA COMMUNITY COLLEGE	\$2,192,449	\$2,538,572	\$4,731,021	\$2,290,368	\$2,503,387	\$4,793,755
TRUCKEE MEADOWS COMMUNITY COLLEGE	\$5,136,214	\$5,248,114	\$10,384,328	\$5,879,122	\$6,543,615	\$12,422,737
UCCSN HEALTH LABORATORY AND RESEARCH	\$864,134	\$1,007,678	\$1,871,812	\$614,482	\$631,436	\$1,245,918
Sub-Total University & Community College System	\$106,730,942	\$116,524,883	\$223,255,825	\$124,298,499	\$134,943,337	\$259,241,836
W.I.C.H.E.						
W.I.C.H.E. LOAN & STIPEND	\$469,085	\$648,960	\$1,118,045	\$664,882	\$655,461	\$1,320,343
W.I.C.H.E. ADMINISTRATION	-\$4,355	\$1,082	-\$3,273	\$0	\$0	\$0
Sub-Total W.I.C.H.E.	\$464,730	\$650,042	\$1,114,772	\$664,882	\$655,461	\$1,320,343
Department of Museums, Library & Arts						
ARCHIVES AND RECORDS	\$157,369	\$309,703	\$467,072	\$7,928	\$7,928	\$15,856
MICROGRAPHICS AND IMAGING	\$386,586	\$627,328	\$1,013,914	\$795,133	\$841,677	\$1,636,810
LOST CITY MUSEUM	\$51,207	\$68,738	\$119,945	\$75,137	\$75,652	\$150,789
NEVADA HISTORICAL SOCIETY	\$61,157	\$54,356	\$115,513	\$71,151	\$74,673	\$145,824
NEVADA STATE LIBRARY	-\$651,673	\$2,425,909	\$1,774,236	\$1,069,178	\$794,177	\$1,863,355

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 Non-General Fund Expenditures (actual)	FY 1999 Non-General Fund Authorizations (work program)	Total Non-General Fund Exp. / Auth.	FY 2000 Non-General Fund Authorizations	FY 2001 Non-General Fund Authorizations	Total Non-General Fund Authorizations
MUSEUM, LIBRARY & ARTS ADMINISTRATION	\$221,929	\$180,065	\$401,994	\$59,600	\$59,183	\$118,783
NEVADA STATE LIBRARY - LITERACY	\$68,002	\$100,936	\$168,938	\$103,200	\$103,200	\$206,400
NEVADA STATE LIBRARY-CLAN	\$303,052	\$506,785	\$809,837	\$506,171	\$508,772	\$1,014,943
STATE MUSEUM, CARSON CITY	\$316,439	\$447,596	\$764,035	\$305,381	\$307,477	\$612,858
MUSEUMS AND HISTORY	\$342,452	\$2,203,592	\$2,546,044	\$11,780	\$11,823	\$23,603
MUSEUM & HISTORICAL SOCIETY - LV	\$35,804	\$21,082	\$56,886	\$9,082	\$9,082	\$18,164
NEVADA ARTS COUNCIL	\$580,591	\$621,298	\$1,201,889	\$569,889	\$569,889	\$1,139,778
HISTORIC PRESERVATION/ARCHEOLOGY	\$377,443	\$499,933	\$877,376	\$369,306	\$371,254	\$740,560
NEVADA STATE RAILROAD MUSEUM	\$420,319	\$440,968	\$861,287	\$450,345	\$452,797	\$903,142
COMSTOCK HISTORIC DISTRICT	-\$12,142	\$0	-\$12,142	\$0	\$0	\$0
Sub-Total Department of Museums, Library & Arts	\$2,658,535	\$8,508,289	\$11,166,824	\$4,403,281	\$4,187,584	\$8,590,865
Total Education	\$322,294,502	\$402,725,292	\$725,019,794	\$369,901,437	\$390,872,349	\$760,773,786
HUMAN SERVICES						
Department of Human Resources--Director's Office						
HEALTH RESOURCES COST REVIEW	\$262,712	\$168,176	\$430,888	\$201,634	\$174,634	\$376,268
DHR ADMINISTRATION	\$1,350,838	\$11,687,387	\$13,038,225	\$0	\$0	\$0
HR, PURCHASE OF SOCIAL SERVICES	\$14,428,339	\$14,334,433	\$28,762,772	\$11,977,424	\$11,563,440	\$23,540,864
HR, FAMILY TO FAMILY CONNECTION	-\$186,831	\$839,151	\$652,320	\$505,098	\$480,859	\$985,957
HR, COMMUNITY SVCS BLOCK GRANT	\$2,560,802	\$2,662,812	\$5,223,614	\$2,629,621	\$2,629,621	\$5,259,242
Sub-Total Director's Office	\$18,415,860	\$29,691,959	\$48,107,819	\$15,313,777	\$14,848,554	\$30,162,331
Department of Human Resources--Health Care Financing & Policy						
HCF&P INTERGOVERNMENTAL TRANSFER PROGRAM	\$42,198,846	\$160,100,260	\$202,299,106	\$143,226,993	\$121,774,634	\$265,001,627
HEALTH CARE FINANCING & POLICY	\$1,624,880	\$1,710,486	\$3,335,366	\$2,073,672	\$2,085,818	\$4,159,490
HR, HCF&P, NEVADA CHECK-UP PROGRAM	\$357,599	\$5,914,369	\$6,271,968	\$13,871,946	\$14,394,340	\$28,266,286
HR, HCF&P, NEVADA MEDICAID, TITLE XIX	\$326,384,931	\$457,724,346	\$784,109,277	\$421,588,733	\$444,654,519	\$866,243,252
HR, HCF&P, HOMEMAKING SERVICES	\$1,488,651	\$1,624,123	\$3,112,774	\$0	\$0	\$0
Sub-Total Health Care Financing & Policy	\$372,054,907	\$627,073,584	\$999,128,491	\$580,761,344	\$582,909,311	\$1,163,670,655
Department of Human Resources--Health Division						
HR, RADIOLOGICAL HEALTH	\$677,490	\$694,348	\$1,371,838	\$713,358	\$703,960	\$1,417,318
HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE	\$224,755	\$10,133,059	\$10,357,814	\$10,192,656	\$10,112,271	\$20,304,927
HR, CANCER CONTROL REGISTRY	\$275,661	\$336,959	\$612,620	\$395,331	\$398,693	\$794,024
HR, VITAL STATISTICS	\$344,176	\$330,494	\$674,670	\$362,863	\$365,623	\$728,486
HR, CONSUMER HEALTH PROTECTION	\$1,885,759	\$1,897,739	\$3,783,498	\$1,923,985	\$1,911,174	\$3,835,159
HR, SPECIAL CHILDREN'S CLINIC	\$679,538	\$707,214	\$1,386,752	\$759,795	\$695,665	\$1,455,460
HR, HEALTH AID TO COUNTIES	\$83,616	\$87,719	\$171,335	\$83,616	\$83,616	\$167,232
HR, IMMUNIZATION PROGRAM	\$2,158,078	\$2,286,784	\$4,444,862	\$2,272,578	\$2,252,147	\$4,524,725

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998	FY 1999	Total	FY 2000	FY 2001	Total
	Non-General Fund Expenditures (actual)	Non-General Fund Authorizations (work program)		Non-General Fund Authorizations	Non-General Fund Authorizations	
HR, WIC FOOD SUPPLEMENT	\$25,241,070	\$31,557,437	\$56,798,507	\$25,007,667	\$25,047,732	\$50,055,399
HR, SEXUALLY TRANSMITTED DISEASE CONTROL	\$6,171,872	\$5,649,543	\$11,821,415	\$6,083,463	\$6,085,413	\$12,168,876
HR, HEALTH FACILITIES HOSPITAL LICENSING	\$3,172,205	\$4,436,329	\$7,608,534	\$4,157,678	\$4,168,840	\$8,326,518
HR, FAMILY PLANNING PROJECT	\$578,562	\$617,119	\$1,195,681	\$724,915	\$767,764	\$1,492,679
HR, HEALTH COMMUNICABLE DISEASE CONTROL	\$1,220,603	\$888,728	\$2,109,331	\$2,617,289	\$2,820,526	\$5,437,815
HR, MATERNAL CHILD HEALTH SERVICES	\$2,818,150	\$3,178,825	\$5,996,975	\$3,167,140	\$3,131,037	\$6,298,177
HR, OFFICE OF HEALTH ADMINISTRATION	\$778,105	\$1,187,435	\$1,965,540	\$1,390,715	\$1,397,185	\$2,787,900
HR, COMMUNITY HEALTH SERVICES	\$1,836,410	\$1,891,990	\$3,728,400	\$1,736,732	\$1,745,677	\$3,482,409
HR, EMERGENCY MEDICAL SERVICES	-\$77,027	\$34,022	-\$43,005	\$35,200	\$35,200	\$70,400
Sub-Total Health Division	\$48,069,023	\$65,915,744	\$113,984,767	\$61,624,981	\$61,722,523	\$123,347,504
Department of Human Resources--Aging Services						
HR, SENIOR SERVICES PROGRAM	\$4,910,749	\$6,569,572	\$11,480,321	\$6,679,449	\$7,628,206	\$14,307,655
HR, AGING OLDER AMERICANS ACT	\$5,566,420	\$5,546,377	\$11,112,797	\$6,031,297	\$6,042,012	\$12,073,309
HR, HOMEMAKER	\$0	\$0	\$0	\$2,368,798	\$1,885,322	\$4,254,120
Sub-Total Aging Services	\$10,477,169	\$12,115,949	\$22,593,118	\$15,079,544	\$15,555,540	\$30,635,084
Department of Human Resources--Mental Health and Mental Retardation						
HR, SOUTHERN MH/MR FOOD SERVICE	\$892,757	\$1,146,063	\$2,038,820	\$1,199,140	\$1,230,542	\$2,429,682
HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES	\$1,800,799	\$2,973,885	\$4,774,684	\$3,027,987	\$3,058,874	\$6,086,861
HR, NEVADA MENTAL HEALTH INSTITUTE	\$2,380,698	\$3,438,593	\$5,819,291	\$2,883,483	\$2,896,018	\$5,779,501
HR, MENTAL HEALTH INFORMATION SYSTEM	-\$5,887	\$1,238	-\$4,649	\$0	\$0	\$0
HR, MH/MR HOME CARE	-\$129,545	\$0	-\$129,545	\$0	\$0	\$0
HR, MH/MR RESIDENT PLACEMENT	\$569,425	\$829,219	\$1,398,644	\$1,288,372	\$1,402,199	\$2,690,571
HR MH/MR ADMINISTRATION	-\$50,256	\$78,553	\$28,297	\$20,200	\$20,200	\$40,400
HR, SOUTHERN NEVADA MENTAL RETARDATION SERVICES	\$8,604,461	\$9,536,411	\$18,140,872	\$11,145,504	\$11,864,402	\$23,009,906
HR, NORTHERN NEVADA MENTAL RETARDATION SERVICES	\$5,778,078	\$6,184,448	\$11,962,526	\$6,793,607	\$6,956,971	\$13,750,578
HR, FACILITY FOR THE MENTAL OFFENDER	\$170,020	\$214,746	\$384,766	\$144,393	\$144,393	\$288,786
HR, RURAL CLINICS	\$1,282,217	\$1,816,548	\$3,098,765	\$1,883,502	\$1,874,363	\$3,757,865
Sub-Total Mental Health and Mental Retardation	\$21,292,767	\$26,219,704	\$47,512,471	\$28,386,188	\$29,447,962	\$57,834,150
Department of Human Resources--Welfare Division						
HR, WELFARE TO WORK	\$150,643	\$5,726,120	\$5,876,763	\$2,457,852	\$0	\$2,457,852
HR, HOMELESS GRANTS	\$194,391	\$350,888	\$545,279	\$280,000	\$280,000	\$560,000
HR, WELFARE ADMINISTRATION	\$10,967,753	\$20,734,220	\$31,701,973	\$14,829,135	\$11,505,832	\$26,334,967
HR, WELFARE/TANF	\$26,043,226	\$35,830,646	\$61,873,872	\$41,049,781	\$41,494,364	\$82,544,145
HR, ASSISTANCE TO AGED AND BLIND	-\$11,111	\$0	-\$11,111	\$0	\$0	\$0
HR, WELFARE FIELD SERVICES	\$16,120,856	\$17,051,997	\$33,172,853	\$17,016,454	\$17,426,069	\$34,442,523
HR, CHILD SUPPORT ENFORCEMENT PROGRAM	\$32,140,327	\$43,829,770	\$75,970,097	\$9,185,198	\$9,337,438	\$18,522,636
HR, COLLECTION AND DISTRIBUTION ACCOUNT	\$0	\$0	\$0	\$134,755,273	\$148,524,201	\$283,279,474
HR, EMPLOYMENT AND TRAINING	\$11,315,904	\$18,455,182	\$29,771,086	\$16,621,379	\$17,535,798	\$34,157,177

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 Non-General Fund Expenditures (actual)	FY 1999 Non-General Fund Authorizations (work program)	Total Non-General Fund Exp. / Auth.	FY 2000 Non-General Fund Authorizations	FY 2001 Non-General Fund Authorizations	Total Non-General Fund Authorizations
HR, ENERGY ASSISTANCE - WELFARE	\$2,112,780	\$2,337,459	\$4,450,239	\$2,300,217	\$2,300,346	\$4,600,563
Sub-Total Welfare Division	\$99,034,769	\$144,316,282	\$243,351,051	\$238,495,289	\$248,404,048	\$486,899,337
Department of Human Resources--Child & Family Services						
HR, CFS JUVENILE JUSTICE PROGRAMS	\$256,742	\$419,996	\$676,738	\$466,180	\$466,180	\$932,360
HR, UNITY/SACWIS	\$1,453,764	\$10,786,968	\$12,240,732	\$3,720,668	\$2,085,170	\$5,805,838
HR, CHILDREN AND FAMILY ADMINISTRATION	\$14,616,342	\$14,096,911	\$28,713,253	\$14,328,881	\$14,626,389	\$28,955,270
HR, YOUTH ALTERNATIVE PLACEMENT	\$842,687	\$695,426	\$1,538,113	\$911,901	\$695,427	\$1,607,328
HR, C&FS - JUVENILE CORRECTIONAL FACILITY	\$0	\$0	\$0	\$108,441	\$324,915	\$433,356
HR, CHILD CARE SERVICES	\$484,232	\$518,883	\$1,003,115	\$545,342	\$547,705	\$1,093,047
HR, SOUTHERN NEVADA CHILDREN'S HOME	-\$42,881	\$79,484	\$36,603	\$0	\$0	\$0
HR, CALIENTE YOUTH CENTER	\$471,573	\$522,101	\$993,674	\$291,544	\$291,544	\$583,088
HR, VICTIMS OF DOMESTIC VIOLENCE	\$2,137,897	\$2,739,073	\$4,876,970	\$2,653,474	\$2,753,629	\$5,407,103
HR, CHILDREN'S TRUST ACCOUNT	\$961,013	\$1,296,877	\$2,257,890	\$1,431,727	\$1,142,495	\$2,574,222
HR, YOUTH COMMUNITY SERVICES	\$18,751,864	\$21,046,371	\$39,798,235	\$21,884,065	\$22,983,940	\$44,868,005
HR, CHILD WELFARE TRUST	\$1,425,303	\$1,048,413	\$2,473,716	\$1,206,400	\$1,258,247	\$2,464,647
HR, NEVADA YOUTH TRAINING CENTER	\$482,875	\$603,871	\$1,086,746	\$648,951	\$650,041	\$1,298,992
HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT	\$0	\$2,166,100	\$2,166,100	\$454,059	\$352,276	\$806,335
HR, YOUTH PAROLE SERVICES	\$482,251	\$1,042,037	\$1,524,288	\$798,376	\$798,376	\$1,596,752
HR, CHILD ABUSE AND NEGLECT	\$194,896	\$300,099	\$494,995	\$236,229	\$237,320	\$473,549
HR, CHAPTER I - SPECIAL EDUCATION PROJECT	\$2,499,746	\$2,920,662	\$5,420,408	\$2,057,332	\$2,006,914	\$4,064,246
HR, FARM ACCOUNT - YOUTH TRAINING CENTER	\$4,245	\$19,861	\$24,106	\$10,000	\$10,000	\$20,000
HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES	\$2,392,176	\$2,468,083	\$4,860,259	\$3,638,771	\$3,583,189	\$7,221,960
HR, CHAPTER I & II EDUCATION PROGRAMS	\$128,119	\$142,622	\$270,741	\$0	\$0	\$0
HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES	\$3,276,751	\$5,827,436	\$9,104,187	\$8,970,175	\$8,937,238	\$17,907,413
Sub-Total Child & Family Services	\$50,819,595	\$68,741,274	\$119,560,869	\$64,362,516	\$63,750,995	\$128,113,511
Other Department of Human Resources						
HR, PUBLIC DEFENDER	\$680,471	\$698,704	\$1,379,175	\$1,009,945	\$1,019,203	\$2,029,148
INDIAN AFFAIRS COMMISSION	-\$5,732	\$0	-\$5,732	\$0	\$0	\$0
Sub-Total Other Department of Human Resources	\$674,739	\$698,704	\$1,373,443	\$1,009,945	\$1,019,203	\$2,029,148
Department of Employment, Training and Rehabilitation						
DETR, STATE JOB TRAINING OFFICE	\$17,408,968	\$15,834,410	\$33,243,378	\$14,090,627	\$13,968,155	\$28,058,782
DETR, EQUAL RIGHTS COMMISSION	\$341,489	\$465,795	\$807,284	\$466,776	\$466,776	\$933,552
DETR DIRECTOR'S OFFICE	\$855,877	\$1,210,788	\$2,066,665	\$1,203,658	\$1,242,202	\$2,445,860
DETR ADMINISTRATIVE SERVICES	\$2,052,414	\$2,166,506	\$4,218,920	\$2,379,703	\$2,404,560	\$4,784,263
DETR, RESEARCH & ANALYSIS	\$0	\$0	\$0	\$2,761,846	\$2,726,542	\$5,488,388
DETR, INFORMATION AND DEVELOPMENT PROCESSING	\$7,245,915	\$7,774,134	\$15,020,049	\$5,657,396	\$5,618,104	\$11,275,500
DETR, ONE STOP CAREER CENTERS	\$1,458,801	\$1,631,851	\$3,090,652	\$738,136	\$737,662	\$1,475,798
DETR, DEVELOPMENTAL DISABILITIES	\$460,798	\$536,736	\$997,534	\$402,786	\$402,785	\$805,571

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 Non-General Fund Expenditures (actual)	FY 1999 Non-General Fund Authorizations (work program)	Total Non-General Fund Exp. / Auth.	FY 2000 Non-General Fund Authorizations	FY 2001 Non-General Fund Authorizations	Total Non-General Fund Authorizations
DETR, ALCOHOL & DRUG REHABILITATION	\$8,566,622	\$7,894,983	\$16,461,605	\$10,088,534	\$10,088,534	\$20,177,068
DETR, BLIND BUSINESS ENTERPRISE PROGRAM	\$977,601	\$4,394,491	\$5,372,092	\$3,018,297	\$3,126,716	\$6,145,013
DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED	\$2,420,984	\$2,382,476	\$4,803,460	\$2,194,800	\$2,389,850	\$4,584,650
DETR, REHABILITATION OPERATIONS	\$381,023	\$354,123	\$735,146	\$129,568	\$129,976	\$259,544
DETR, VOCATIONAL ASSESSMENT CENTERS	\$1,594,980	\$1,918,019	\$3,512,999	\$2,263,482	\$2,441,512	\$4,704,994
DETR, VOCATIONAL REHABILITATION	\$8,247,014	\$8,531,718	\$16,778,732	\$8,950,199	\$8,976,389	\$17,926,588
DETR, COMMUNITY BASED SERVICES	\$1,887,068	\$3,458,340	\$5,345,408	\$1,847,365	\$2,005,646	\$3,853,011
DETR, REHABILITATION ADMINISTRATION	\$508,553	\$471,384	\$979,937	\$584,651	\$597,000	\$1,181,651
DETR, DISABILITY ADJUDICATION	\$6,309,974	\$6,998,087	\$13,308,061	\$7,227,592	\$7,478,675	\$14,706,267
DETR, ALCOHOL TAX PROGRAM	\$743,524	\$747,388	\$1,490,912	\$708,740	\$708,740	\$1,417,480
DETR, CLAIMANT EMPLOYMENT PROGRAM	\$6,568,775	\$9,184,498	\$15,753,273	\$9,623,511	\$10,203,547	\$19,827,058
DETR, EMPLOYMENT SECURITY	\$30,351,118	\$36,077,914	\$66,429,032	\$32,739,923	\$32,206,708	\$64,946,631
DETR, EMPLOYMENT SECURITY - SPECIAL FUND	\$1,668,821	\$8,524,647	\$10,193,468	\$8,085,246	\$6,577,495	\$14,662,741
Sub-Total Department of Employment, Training and Rehabilitation	\$100,050,319	\$120,558,288	\$220,608,607	\$115,162,836	\$114,497,574	\$229,660,410
Total Human Services	\$720,889,148	\$1,095,331,488	\$1,816,220,636	\$1,120,196,420	\$1,132,155,710	\$2,252,352,130
COMMERCE & INDUSTRY						
Department of Business & Industry						
B&I, NV ATTORNEY FOR INJURED WORKERS	\$1,720,966	\$1,738,138	\$3,459,104	\$1,928,495	\$1,913,570	\$3,842,065
B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD	\$621	\$2,961	\$3,582	\$3,000	\$3,000	\$6,000
B&I, GOVERNOR'S COMMITTEE TO HIRE HANDICAPPED	-\$880	\$0	-\$880	\$0	\$0	\$0
B&I, INS INSOLVENT SELF INSURED EMPLOYERS	\$0	\$5,357,469	\$5,357,469	\$5,772,251	\$6,261,620	\$12,033,871
B&I, CONSUMER AFFAIRS - RESTITUTION	\$132,162	\$292,304	\$424,466	\$290,710	\$290,710	\$581,420
B&I, INSURANCE SLF INS INSOLVENCY	\$0	\$128,900	\$128,900	\$184,326	\$248,603	\$432,929
B&I, FINANCIAL INSTITUTIONS INVESTIGATIONS	\$221,876	\$673,508	\$895,384	\$731,614	\$812,770	\$1,544,384
B&I, CONSUMER AFFAIRS	-\$67,386	\$0	-\$67,386	\$0	\$0	\$0
B&I, INSURANCE REGULATION	\$970,400	\$989,270	\$1,959,670	\$835,404	\$845,586	\$1,680,990
B&I, MANUFACTURED HOUSING	\$835,035	\$1,512,014	\$2,347,049	\$1,708,078	\$1,642,275	\$3,350,353
B&I, UNCLAIMED PROPERTY	\$394,077	\$378,861	\$772,938	\$437,493	\$425,728	\$863,221
B&I, INSURANCE EXAMINERS	\$3,100,714	\$3,585,055	\$6,685,769	\$2,980,504	\$2,970,426	\$5,950,930
B&I COMMON INTEREST COMMUNITIES	\$0	\$235,214	\$235,214	\$333,395	\$414,521	\$747,916
B&I, INSURANCE RECOVERY	\$186,263	\$187,585	\$373,848	\$226,398	\$226,398	\$452,796
B&I MENTALLY ILL INDIVIDUALS	-\$46,780	\$0	-\$46,780	\$0	\$0	\$0
B&I, REAL ESTATE ADMINISTRATION	\$336,980	\$645,046	\$982,026	\$792,162	\$787,727	\$1,579,889
B&I, INSURANCE EDUCATION & RESEARCH	\$133,505	\$640,792	\$774,297	\$547,776	\$493,781	\$1,041,557
B&I, COMMISSION FOR HOSPITAL PATIENTS	\$124,682	\$187,285	\$311,967	\$182,971	\$161,559	\$344,530
B&I, REAL ESTATE EDUCATION AND RESEARCH	\$351,803	\$886,569	\$1,238,372	\$763,578	\$694,900	\$1,458,478
B&I, REAL ESTATE RECOVERY ACCOUNT	\$161,045	\$418,377	\$579,422	\$398,700	\$398,700	\$797,400
B&I, NAT. ASSOC. OF INSURANCE COMMISSIONERS	\$21,956	\$58,231	\$80,187	\$57,711	\$58,221	\$115,932

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 Non-General Fund Expenditures (actual)	FY 1999 Non-General Fund Authorizations (work program)	Total Non-General Fund Exp. / Auth.	FY 2000 Non-General Fund Authorizations	FY 2001 Non-General Fund Authorizations	Total Non-General Fund Authorizations
B&I, REAL ESTATE INVESTIGATIVE FUND	\$915	\$11,019	\$11,934	\$5,458	\$5,458	\$10,916
B&I, INSURANCE COST STABILIZATION	\$192,120	\$250,253	\$442,373	\$332,170	\$300,299	\$632,469
B&I, FINANCIAL INSTITUTIONS	-\$17,166	\$11,636	-\$5,530	\$15,171	\$15,171	\$30,342
B&I, LOW INCOME HOUSING TRUST FUND	\$2,479,735	\$8,544,393	\$11,024,128	\$8,991,555	\$9,522,574	\$18,514,129
B&I, HOUSING DIVISION	\$7,675,255	\$7,029,954	\$14,705,209	\$7,695,440	\$8,055,089	\$15,750,529
B&I, MOBILE HOME LOW RENT SUBSIDY	\$396,726	\$758,999	\$1,155,725	\$798,609	\$785,275	\$1,583,884
B&I, MOBILE HOME PARKS	\$166,071	\$177,225	\$343,296	\$170,556	\$186,538	\$357,094
B&I, MFG HOUSING EDUCATION/RECOVERY	\$56,239	\$927,479	\$983,718	\$905,907	\$882,275	\$1,788,182
B&I, FINANCIAL INSTITUTIONS AUDIT	\$67,614	\$69,518	\$137,132	\$71,969	\$71,391	\$143,360
B&I, LABOR RELATIONS	-\$105,746	\$54,900	-\$50,846	\$1,153	\$1,153	\$2,306
B&I, TRANSPORTATION SERVICES AUTHORITY	\$1,204,939	\$1,556,775	\$2,761,714	\$1,752,808	\$1,766,237	\$3,519,045
B&I TRANSPORTATION SERVICES AUTHORITY	\$3,414	\$105,216	\$108,630	\$173,846	\$259,062	\$432,908
B&I, ATHLETIC COMMISSION	\$50,586	\$128,393	\$178,979	\$80,489	\$80,489	\$160,978
B&I, TAXICAB AUTHORITY	\$3,386,080	\$4,419,882	\$7,805,962	\$3,919,785	\$3,649,456	\$7,569,241
B&I, MINERALS	\$729,288	\$809,526	\$1,538,814	\$884,720	\$918,810	\$1,803,530
B&I, MINERALS-BOND RECLAMATION	\$13,157	\$1,065,881	\$1,079,038	\$1,047,776	\$1,036,056	\$2,083,832
B&I, DAIRY COMMISSION	\$1,008,877	\$1,353,225	\$2,362,102	\$1,320,056	\$1,411,738	\$2,731,794
B&I, NEVADA BEEF COUNCIL	\$282,229	\$464,490	\$746,719	\$0	\$0	\$0
B&I, GAS POLLUTION STANDARDS	\$251,753	\$1,190,238	\$1,441,991	\$611,501	\$583,673	\$1,195,174
B&I, PETROLEUM OVERCHARGE REBATE	\$120,531	\$779,665	\$900,196	\$607,026	\$440,907	\$1,047,933
B&I, PLANT INDUSTRY	\$726,963	\$565,954	\$1,292,917	\$253,612	\$259,220	\$512,832
GRADE & CERTIFICATION OF AGRICULTURAL PRODUCTS	\$256,567	\$346,899	\$603,466	\$408,518	\$403,362	\$811,880
B&I, ALFALFA PROMOTION ACCOUNT	\$20,249	\$36,831	\$57,080	\$37,329	\$41,702	\$79,031
B&I AG GARLIC & ONION RESEARCH	\$0	\$80,714	\$80,714	\$88,000	\$88,000	\$176,000
B&I, AGRICULTURE REGISTRATION/ENFORCEMENT	\$654,209	\$812,229	\$1,466,438	\$834,194	\$822,448	\$1,656,642
B&I, LIVESTOCK INSPECTION	\$763,577	\$681,496	\$1,445,073	\$1,002,921	\$956,223	\$1,959,144
B&I, APIARY INSPECTION	\$12,056	\$22,422	\$34,478	\$22,002	\$19,206	\$41,208
B&I, VETERINARY MEDICAL SERVICES	\$9,343	\$1,989	\$11,332	\$3,593	\$3,583	\$7,176
B&I AG WEIGHTS & MEASURES	\$0	\$0	\$0	\$713,355	\$772,316	\$1,485,671
B&I, NOXIOUS WEED & INSECT CONTROL	\$10,280	\$64,110	\$74,390	\$65,485	\$68,368	\$133,853
B&I, RURAL REHABILITATION TRUST FUND	\$13,532	\$190,056	\$203,588	\$188,908	\$228,800	\$417,708
B&I AG ADMINISTRATION	\$0	\$0	\$0	\$41,174	\$48,068	\$89,242
B&I, PREDATORY ANIMAL & RODENT CONTROL	\$10,157	\$20,000	\$30,157	\$94,961	\$88,923	\$183,884
B&I, WOOLGROWERS PREDATORY ANIMAL	\$16,341	\$51,260	\$67,601	\$0	\$0	\$0
B&I, INDUSTRIAL RELATIONS	\$4,025,634	\$5,242,673	\$9,268,307	\$5,775,007	\$5,747,585	\$11,522,592
B&I, BUSINESS AND INDUSTRY ADMINISTRATION	\$601,294	\$575,439	\$1,176,733	\$513,953	\$526,491	\$1,040,444
B&I, OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	\$4,046,554	\$4,125,031	\$8,171,585	\$4,940,537	\$5,603,763	\$10,544,300
B&I, INDUSTRIAL DEVELOPMENT BONDS	\$52,393	\$491,628	\$544,021	\$437,276	\$388,177	\$825,453
B&I, SELF INSURED - WORKERS COMPENSATION	\$383,593	\$452,018	\$835,611	\$483,815	\$494,783	\$978,598
B&I, SAFETY CONSULTATION AND TRAINING	\$1,961,922	\$1,856,962	\$3,818,884	\$2,141,471	\$2,211,048	\$4,352,519
B&I, MINE SAFETY & TRAINING	\$908,681	\$851,426	\$1,760,107	\$1,108,744	\$1,109,919	\$2,218,663

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 Non-General Fund Expenditures (actual)	FY 1999 Non-General Fund Authorizations (work program)	Total Non-General Fund Exp. / Auth.	FY 2000 Non-General Fund Authorizations	FY 2001 Non-General Fund Authorizations	Total Non-General Fund Authorizations
B&I, WEATHERIZATION	\$417,769	\$414,546	\$832,315	\$428,830	\$425,274	\$854,104
B&I, ENERGY CONSERVATION	\$600,732	\$1,463,764	\$2,064,496	\$606,469	\$552,324	\$1,158,793
B&I, NEVADA JUNIOR LIVESTOCK SHOW BOARD	-\$716	\$0	-\$716	\$0	\$0	\$0
Sub-Total Department of Business & Industry	\$42,030,786	\$65,973,693	\$108,004,479	\$67,750,715	\$69,481,329	\$137,232,044
Gaming Control Board						
GAMING CONTROL BOARD	\$3,983,119	\$4,507,732	\$8,490,851	\$4,256,047	\$4,362,740	\$8,618,787
GAMING CONTROL BOARD INVESTIGATION FUND	\$5,146,425	\$6,159,087	\$11,305,512	\$6,184,534	\$6,291,227	\$12,475,761
Sub-Total Gaming Control Board	\$9,129,544	\$10,666,819	\$19,796,363	\$10,440,581	\$10,653,967	\$21,094,548
Public Utilities Commission						
PUBLIC UTILITIES COMMISSION	\$8,049,067	\$11,465,445	\$19,514,512	\$11,095,767	\$10,574,668	\$21,670,435
PUBLIC UTILITIES COMM-ADMIN FINES	\$176	\$4,810	\$4,986	\$20,352	\$40,352	\$60,704
Sub-Total Public Utilities Commission	\$8,049,243	\$11,470,255	\$19,519,498	\$11,116,119	\$10,615,020	\$21,731,139
Economic Development & Tourism						
COMMISSION ON TOURISM	\$7,834,929	\$11,301,120	\$19,136,049	\$10,234,647	\$10,459,695	\$20,694,342
COMMISSION ON ECONOMIC DEVELOPMENT	-\$122,916	\$359,131	\$236,215	\$110,000	\$110,000	\$220,000
MOTION PICTURES	\$545,570	\$648,417	\$1,193,987	\$668,793	\$674,324	\$1,343,117
RURAL COMMUNITY DEVELOPMENT	\$2,876,500	\$5,194,857	\$8,071,357	\$3,028,822	\$3,028,822	\$6,057,644
NEVADA MAGAZINE	\$1,787,119	\$2,642,841	\$4,429,960	\$2,639,027	\$2,742,984	\$5,382,011
PROCUREMENT OUTREACH PROGRAM	\$261,270	\$330,096	\$591,366	\$309,776	\$309,776	\$619,552
Sub-Total Economic Development & Tourism	\$13,182,472	\$20,476,462	\$33,658,934	\$16,991,065	\$17,325,601	\$34,316,666
Professional & Vocational Boards						
BOARD OF ACCOUNTANCY	\$572,729	\$612,588	\$1,185,317	\$567,513	\$589,245	\$1,156,758
BOARD OF ARCHITECTURE	\$666,615	\$716,307	\$1,382,922	\$769,791	\$742,148	\$1,511,939
BOARD OF AUDIOLOGY AND SPEECH PATHLOGY	\$0	\$47,164	\$47,164	\$55,214	\$56,699	\$111,913
BARBERS' HEALTH AND SANITATION BOARD	\$96,171	\$111,968	\$208,139	\$105,264	\$89,662	\$194,926
BOARD OF CHIROPRACTIC EXAMINERS	\$240,893	\$233,550	\$474,443	\$256,265	\$264,923	\$521,188
BOARD OF COSMETOLOGY	\$1,094,109	\$970,442	\$2,064,551	\$1,265,972	\$1,030,136	\$2,296,108
BOARD OF DENTAL EXAMINERS	\$620,943	\$596,342	\$1,217,285	\$754,378	\$829,533	\$1,583,911
BOARD OF REGISTERED ENGINEERS AND LAND SURVEYORS	\$1,342,457	\$1,353,373	\$2,695,830	\$1,419,078	\$1,465,028	\$2,884,106
BOARD OF FUNERAL DIRECTORS AND EMBALMERS	\$60,624	\$52,310	\$112,934	\$58,340	\$48,411	\$106,751
BOARD OF HEARING AID SPECIALISTS	\$25,619	\$21,634	\$47,253	\$26,042	\$24,094	\$50,136
BOARD OF CONTRACTORS	\$4,034,397	\$5,138,529	\$9,172,926	\$5,671,022	\$5,304,258	\$10,975,280
BOARD OF LANDSCAPE ARCHITECTS	\$0	\$91,870	\$91,870	\$103,191	\$110,907	\$214,098
LIQUIFIED PETROLEUM GAS BOARD	\$235,765	\$253,846	\$489,611	\$237,423	\$214,303	\$451,726
BOARD OF MARRIAGE AND FAMILY THERAPISTS	\$0	\$129,057	\$129,057	\$167,457	\$167,778	\$335,235
BOARD OF MEDICAL EXAMINERS	\$2,447,151	\$2,734,366	\$5,181,517	\$3,142,016	\$2,855,659	\$5,997,675
BOARD OF HOMEOPATHIC MEDICAL EXAMINERS	\$25,453	\$21,152	\$46,605	\$17,770	\$19,539	\$37,309

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998	FY 1999	Total	FY 2000	FY 2001	Total
	Non-General Fund Expenditures (actual)	Non-General Fund Authorizations (work program)	Non-General Fund Exp. / Auth.	Non-General Fund Authorizations	Non-General Fund Authorizations	Non-General Fund Authorizations
BOARD OF NURSING	\$1,872,305	\$2,025,929	\$3,898,234	\$2,030,432	\$1,935,895	\$3,966,327
BOARD OF LONG TERM CARE ADMINISTRATORS	\$97,060	\$93,376	\$190,436	\$126,629	\$127,937	\$254,566
BOARD OF DISPENSING OPTICIANS	\$88,579	\$90,670	\$179,249	\$111,332	\$115,051	\$226,383
BOARD OF OPTOMETRY	\$291,160	\$274,247	\$565,407	\$296,857	\$309,834	\$606,691
BOARD OF ORIENTAL MEDICINE	\$48,853	\$51,396	\$100,249	\$40,731	\$39,315	\$80,046
BOARD OF PHARMACY	\$1,386,783	\$1,412,732	\$2,799,515	\$1,635,294	\$1,609,481	\$3,244,775
BOARD OF PHYSICAL THERAPY EXAMINERS	\$515,507	\$545,675	\$1,061,182	\$730,984	\$713,471	\$1,444,455
BOARD OF PODIATRY	\$0	\$42,693	\$42,693	\$48,743	\$54,263	\$103,006
BOARD OF PSYCHOLOGICAL EXAMINERS	\$122,625	\$163,026	\$285,651	\$135,750	\$191,731	\$327,481
BOARD OF OSTEOPATHY	\$0	\$123,600	\$123,600	\$99,700	\$118,440	\$218,140
BOARD OF CERTIFIED SHORTHAND REPORTERS	\$0	\$79,118	\$79,118	\$76,036	\$73,322	\$149,358
BOARD OF EXAMINERS IN VETERINARY MEDICINE	\$249,482	\$293,675	\$543,157	\$332,983	\$382,691	\$715,674
BOARD OF SOCIAL WORKER EXAMINERS	\$145,148	\$163,799	\$308,947	\$202,269	\$211,095	\$413,364
BOARD OF PUBLIC HEALTH SANITARIANS	\$0	\$6,638	\$6,638	\$7,063	\$7,607	\$14,670
BOARD OF OCCUPATIONAL THERAPY	\$0	\$129,551	\$129,551	\$171,751	\$199,214	\$370,965
Sub-Total Professional & Vocational Boards	\$16,280,428	\$18,580,623	\$34,861,051	\$20,663,290	\$19,901,670	\$40,564,960
Total Commerce & Industry	\$88,672,473	\$127,167,852	\$215,840,325	\$126,961,770	\$127,977,587	\$254,939,357
PUBLIC SAFETY						
Department of Prisons						
PRISON MEDICAL CARE	\$572,698	\$1,001,512	\$1,574,210	\$1,638,928	\$1,865,159	\$3,504,087
OFFENDERS' STORE FUND	\$8,773,695	\$10,378,307	\$19,152,002	\$11,102,293	\$11,411,269	\$22,513,562
DOP DIRECTOR'S OFFICE	\$831,975	\$1,962,008	\$2,793,983	\$2,409,949	\$2,407,572	\$4,817,521
PRISON WAREHOUSE FUND	\$6,444,524	\$7,573,718	\$14,018,242	\$8,154,660	\$9,966,722	\$18,121,382
SOUTHERN NEVADA CORRECTIONAL CENTER	\$97,970	\$85,811	\$183,781	\$51,022	-\$1,986	\$49,036
WARMS SPRINGS CORRECTIONAL CENTER	-\$157,050	\$73,333	-\$83,717	\$6,156	\$6,156	\$12,312
NORTHERN NEVADA CORRECTIONAL CENTER	\$433,202	\$335,004	\$768,206	\$382,030	\$365,151	\$747,181
NEVADA STATE PRISON	\$254,045	\$102,929	\$356,974	\$61,259	\$61,259	\$122,518
PRISON INDUSTRY	\$3,755,045	\$6,705,600	\$10,460,645	\$7,324,180	\$8,534,554	\$15,858,734
STEWART CONSERVATION CAMP	\$79,315	\$69,789	\$149,104	\$58,289	\$58,289	\$116,578
PIOCHE CONSERVATION CAMP	-\$24,381	\$59,880	\$35,499	\$26,062	\$26,261	\$52,323
RESTITUTION CENTER-NORTH	\$490,589	\$488,455	\$979,044	\$480,833	\$480,833	\$961,666
INDIAN SPRINGS CONSERVATION CAMP	\$88,705	\$23,870	\$112,575	\$10,423	\$10,423	\$20,846
PRISON DAIRY	\$538,191	\$846,917	\$1,385,108	\$884,214	\$911,909	\$1,796,123
PRISON/PRIS IND CAPITAL PROJ	\$0	\$436,997	\$436,997	\$546,999	\$645,989	\$1,192,988
DESTITUTE PRISONERS' ACCOUNT	\$930	\$13,540	\$14,470	\$13,135	\$12,900	\$26,035
RESTITUTION CENTER-SOUTH	\$254,626	\$333,811	\$588,437	\$310,296	\$310,296	\$620,592
SOUTHERN DESERT CORRECTIONAL CENTER	\$187,203	\$211,616	\$398,819	\$137,495	\$137,495	\$274,990
WELLS CONSERVATION CAMP	\$50,376	\$32,328	\$82,704	\$13,709	\$13,709	\$27,418

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998	FY 1999	Total	FY 2000	FY 2001	Total
	Non-General Fund Expenditures (actual)	Non-General Fund Authorizations (work program)		Non-General Fund Authorizations	Non-General Fund Authorizations	
HUMBOLDT CONSERVATION CAMP	\$59,245	\$30,613	\$89,858	\$15,209	\$15,209	\$30,418
ELY CONSERVATION CAMP	\$12,451	\$31,072	\$43,523	\$13,051	\$13,051	\$26,102
JEAN CONSERVATION CAMP	-\$52,572	\$10,857	-\$41,715	\$11,290	\$11,784	\$23,074
SILVER SPRINGS CONSERVATION CAMP	\$8,694	\$25,658	\$34,352	\$15,972	\$14,600	\$30,572
ELY STATE PRISON	-\$536,955	\$115,570	-\$421,385	\$26,835	\$26,835	\$53,670
CARLIN CONSERVATION CAMP	\$62,974	\$26,269	\$89,243	\$17,424	\$13,425	\$30,849
TONOPAH CONSERVATION CAMP	\$14,282	\$34,345	\$48,627	\$12,120	\$12,120	\$24,240
LOVELOCK CORRECTIONAL CENTER	-\$653,190	\$139,096	-\$514,094	\$45,859	\$45,859	\$91,718
SOUTHERN NEVADA WOMEN'S PRISON	\$64,583	\$276,825	\$341,408	\$92,257	\$94,215	\$186,472
COLD CREEK STATE PRISON	-\$65,277	\$3,007	-\$62,270	\$129,583	\$188,492	\$318,075
INMATE WELFARE ACCOUNT	\$822,842	\$1,360,252	\$2,183,094	\$3,226,411	\$3,297,184	\$6,523,595
Sub-Total Department of Prisons	\$22,408,735	\$32,788,989	\$55,197,724	\$37,217,943	\$40,956,734	\$78,174,677
Department of Motor Vehicles & Public Safety						
DMV, EMERGENCY ASSISTANCE	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
DMV, EMERGENCY MANAGEMENT - FEDERAL GRANTS	\$618,073	\$769,691	\$1,387,764	\$0	\$0	\$0
DMV, EMERGENCY MANAGEMENT	\$309,482	\$388,383	\$697,865	\$0	\$0	\$0
DMV, EMERGENCY MANAGEMENT DIVISION	\$0	\$0	\$0	\$662,259	\$668,930	\$1,331,189
DMV, EMERGENCY MANAGEMENT ASSISTANCE PROGRAM	\$1,439,335	\$1,839,494	\$3,278,829	\$394,638	\$394,638	\$789,276
DMV, PAROLE AND PROBATION	\$3,474,537	\$3,512,566	\$6,987,103	\$2,980,995	\$2,979,595	\$5,960,590
DMV, DIVISION OF INVESTIGATIONS	\$544,694	\$403,320	\$948,014	\$126,771	\$9,916	\$136,687
DMV, NARCOTICS CONTROL	\$1,344,847	\$1,203,700	\$2,548,547	\$1,455,293	\$1,395,332	\$2,850,625
DMV, PEACE OFFICERS STANDARDS & TRAINING	\$1,131,093	\$1,083,248	\$2,214,341	\$1,084,356	\$1,068,157	\$2,152,513
DMV, TRAINING DIVISION	\$0	\$0	\$0	\$491,546	\$446,353	\$937,899
DMV, PAROLE BOARD	\$87,373	\$0	\$87,373	\$0	\$0	\$0
DMV, FIRE MARSHAL	\$921,701	\$1,013,716	\$1,935,417	\$1,340,136	\$1,331,096	\$2,671,232
DMV, HAZARDOUS MATERIALS TRAINING CENTER	\$517,083	\$926,894	\$1,443,977	\$857,992	\$629,271	\$1,487,263
DMV, TRAFFIC SAFETY	\$1,208,885	\$2,130,183	\$3,339,068	\$2,035,018	\$2,035,018	\$4,070,036
DMV, HIGHWAY SAFETY PLAN & ADMIN	\$580,112	\$704,011	\$1,284,123	\$595,311	\$592,568	\$1,187,879
DMV, BICYCLE SAFETY PROGRAM	\$120,833	\$267,931	\$388,764	\$264,984	\$205,148	\$470,132
DMV, SALVAGE WRECKERS/BODY SHOPS	\$77,506	\$319,805	\$397,311	\$370,344	\$455,181	\$825,525
DMV, MOTORCYCLE SAFETY PROGRAM	\$193,094	\$447,499	\$640,593	\$404,571	\$272,977	\$677,548
DMV, FORFEITURES - LAW ENFORCEMENT	\$425,033	\$2,113,453	\$2,538,486	\$2,036,861	\$2,238,704	\$4,275,565
DMV, DRUG COMMISSION	\$8,479	\$27,990	\$36,469	\$25,958	\$26,413	\$52,371
DIRECTOR'S OFFICE-DMV	\$1,835,020	\$1,695,551	\$3,530,571	\$2,168,324	\$2,150,643	\$4,318,967
DMV, JUSTICE ASSISTANCE ACT	\$10,433,921	\$8,399,694	\$18,833,615	\$10,065,961	\$10,065,961	\$20,131,922
DMV, CRIMINAL HISTORY REPOSITORY	\$4,497,397	\$6,572,572	\$11,069,969	\$6,269,246	\$6,304,713	\$12,573,959
DMV, RECORDS SEARCH	\$770,209	\$5,032,554	\$5,802,763	\$5,600,671	\$5,646,180	\$11,246,851
DMV, HIGHWAY PATROL	\$37,916,028	\$38,442,405	\$76,358,433	\$45,684,299	\$44,649,923	\$90,334,222
DMV, ADMINISTRATIVE SERVICES	\$7,543,263	\$8,621,496	\$16,164,759	\$8,911,711	\$8,866,928	\$17,778,639
DMV, AUTOMATION	\$4,006,090	\$3,779,486	\$7,785,576	\$5,642,642	\$5,746,245	\$11,388,887

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998	FY 1999	Total	FY 2000	FY 2001	Total
	Non-General Fund Expenditures (actual)	Non-General Fund Authorizations (work program)	Non-General Fund Exp. / Auth.	Non-General Fund Authorizations	Non-General Fund Authorizations	Non-General Fund Authorizations
DMV, DRIVERS LICENSE	\$2,781,875	\$2,948,226	\$5,730,101	\$0	\$0	\$0
DMV, MOTOR CARRIER	\$2,254,634	\$2,375,252	\$4,629,886	\$2,780,384	\$2,741,621	\$5,522,005
DMV, REGISTRATION	\$5,475,327	\$5,637,038	\$11,112,365	\$0	\$0	\$0
DMV, HIGHWAY SAFETY GRANTS ACCOUNT	\$611,299	\$768,420	\$1,379,719	\$917,955	\$926,380	\$1,844,335
DMV, MOTOR VEHICLE POLLUTION CONTROL	\$5,201,362	\$11,681,938	\$16,883,300	\$12,126,573	\$10,460,237	\$22,586,810
DMV, CAPITOL POLICE	\$1,352,728	\$1,437,666	\$2,790,394	\$1,550,334	\$1,589,332	\$3,139,666
DMV, HAZARDOUS MATERIALS	\$854,188	\$1,138,441	\$1,992,629	\$1,110,508	\$1,062,943	\$2,173,451
DMV, EMERGENCY RESPONSE COMMISSION	\$633,079	\$1,007,679	\$1,640,758	\$834,231	\$890,980	\$1,725,211
DMV, VERIFICATION OF INSURANCE	\$1,109,458	\$3,925,975	\$5,035,433	\$3,732,630	\$3,882,624	\$7,615,254
DMV, HEARINGS	\$636,597	\$621,717	\$1,258,314	\$729,863	\$729,550	\$1,456,413
DMV, PUBLIC SAFETY INFORMATION SERVICES	\$2,844,536	\$3,022,895	\$5,867,431	\$4,502,334	\$4,013,346	\$8,515,680
DMV, FIELD SERVICES	\$15,033,362	\$17,704,830	\$32,738,192	\$18,586,047	\$19,195,213	\$37,781,260
DMV, JUSTICE GRANT	\$145,007	\$145,440	\$290,447	\$193,715	\$197,473	\$391,188
DMV, DIGNITARY PROTECTION	-\$51,680	\$27,931	-\$23,749	\$0	\$0	\$0
DMV, PROJECT GENESIS	\$1,924,719	\$14,110,371	\$16,035,090	\$884,621	\$666,878	\$1,551,499
DMV, COMPLIANCE ENFORCEMENT	\$0	\$0	\$0	\$2,157,291	\$2,085,657	\$4,242,948
DMV, CENTRAL SERVICES	\$0	\$0	\$0	\$5,131,394	\$5,252,099	\$10,383,493
DMV, MANAGEMENT SERVICES	\$0	\$0	\$0	\$2,945,725	\$4,223,246	\$7,168,971
Sub-Total Department of Motor Vehicles & Public Safety	\$120,810,579	\$156,249,461	\$277,060,040	\$158,150,492	\$156,597,469	\$314,747,961
Total Public Safety	\$143,219,314	\$189,038,450	\$332,257,764	\$195,368,435	\$197,554,203	\$392,922,638
INFRASTRUCTURE						
Department of Conservation & Natural Resources						
ENVIRONMENTAL PROTECTION ADMINISTRATION	\$1,473,393	\$1,578,156	\$3,051,549	\$2,223,969	\$2,353,532	\$4,577,501
DEP AIR QUALITY	\$2,204,872	\$2,378,001	\$4,582,873	\$2,894,041	\$2,792,784	\$5,686,825
DEP WATER AND MINING	\$4,475,935	\$6,688,110	\$11,164,045	\$3,995,566	\$4,058,495	\$8,054,061
DEP WASTE MGMT AND FEDERAL FACILITIES	\$6,367,291	\$7,996,326	\$14,363,617	\$8,971,569	\$9,256,708	\$18,228,277
DEPARTMENT OF MINING	\$0	\$0	\$0	\$2,675,269	\$2,343,678	\$5,018,947
NEVADA NATURAL HERITAGE	\$160,509	\$233,736	\$394,245	\$299,391	\$296,522	\$595,913
STATE ENVIRONMENTAL COMMISSION	\$32,506	\$25,785	\$58,291	\$38,788	\$32,675	\$71,463
CNR ADMINISTRATION	-\$42,582	\$4,800	-\$37,782	\$5,400	\$5,400	\$10,800
DIVISION OF CONSERVATION DISTRICTS	\$5,554	\$73,622	\$79,176	\$30,691	\$30,551	\$61,242
WATER PLANNING CAP IMPROVEMENT	\$119,729	\$121,578	\$241,307	\$132,739	\$141,996	\$274,735
HEIL WILD HORSE BEQUEST	\$74,657	\$1,227,500	\$1,302,157	\$1,221,844	\$1,214,968	\$2,436,812
WATER PLANNING	\$35,682	\$181,627	\$217,309	\$225,748	\$225,748	\$451,496
STATE PARKS	\$3,533,500	\$3,293,327	\$6,826,827	\$4,434,843	\$4,410,099	\$8,844,942
NEVADA TAHOE REGIONAL PLANNING AGENCY	-\$614	\$10,000	\$9,386	\$13,214	\$13,214	\$26,428
WATER RESOURCES	\$160,829	\$133,152	\$293,981	\$61,117	\$61,117	\$122,234
STATE LANDS	\$39,331	\$208,011	\$247,342	\$206,808	\$214,655	\$421,463

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998	FY 1999	Total	FY 2000	FY 2001	Total
	Non-General Fund Expenditures (actual)	Non-General Fund Authorizations (work program)	Non-General Fund Exp. / Auth.	Non-General Fund Authorizations	Non-General Fund Authorizations	Non-General Fund Authorizations
FORESTRY	\$1,849,179	\$3,464,706	\$5,313,885	\$1,237,933	\$1,178,597	\$2,416,530
FOREST FIRE SUPPRESSION	\$863,025	\$5,497,214	\$6,360,239	\$3,986,492	\$3,986,492	\$7,972,984
FORESTRY HONOR CAMPS	\$489,819	\$875,675	\$1,365,494	\$1,448,849	\$1,499,014	\$2,947,863
TAHOE REGIONAL PLANNING AGENCY	\$50,589	\$33,333	\$83,922	\$1,320,783	\$1,330,270	\$2,651,053
FORESTRY INTERGOVERNMENTAL AGREEMENTS	\$4,709,856	\$5,590,903	\$10,300,759	\$6,104,699	\$6,244,750	\$12,349,449
FORESTRY NURSERIES	\$230,684	\$560,340	\$791,024	\$495,713	\$524,533	\$1,020,246
HABITAT MITIGATION	\$53,935	\$740,286	\$794,221	\$676,781	\$652,405	\$1,329,186
WILDLIFE	\$14,429,101	\$17,897,648	\$32,326,749	\$18,389,815	\$16,970,207	\$35,360,022
WILDLIFE ACCOUNT - TROUT MANAGEMENT	\$470,035	\$811,439	\$1,281,474	\$787,929	\$737,703	\$1,525,632
WILDLIFE - BOATING PROGRAM	\$3,178,173	\$7,223,050	\$10,401,223	\$7,568,210	\$7,628,521	\$15,196,731
WILDLIFE HERITAGE	\$48,562	\$2,016,601	\$2,065,163	\$2,402,307	\$2,773,278	\$5,175,585
WILDLIFE OBLIGATED RESERVE	\$248,585	\$2,117,743	\$2,366,328	\$2,927,255	\$2,309,121	\$5,236,376
MINING COOPERATIVE FUND	\$100,232	\$129,375	\$229,607	\$129,142	\$128,911	\$258,053
Sub-Total Department of Conservation & Natural Resources	\$45,362,367	\$71,112,044	\$116,474,411	\$74,906,905	\$73,415,944	\$148,322,849
Department of Transportation						
TRANSPORTATION ADMINISTRATION	\$333,649,901	\$421,933,026	\$755,582,927	\$436,895,311	\$437,616,893	\$874,512,204
Sub-Total Department of Transportation	\$333,649,901	\$421,933,026	\$755,582,927	\$436,895,311	\$437,616,893	\$874,512,204
Colorado River Commission						
COLORADO RIVER COMMISSION	\$1,977,127	\$3,735,746	\$5,712,873	\$4,401,551	\$4,574,983	\$8,976,534
FORT MOHAVE DEVELOPMENT FUND	\$45,373	\$1,476,218	\$1,521,591	\$263,621	\$257,948	\$521,569
CRC RESEARCH AND DEVELOPMENT	\$2,333	\$623,734	\$626,067	\$611,697	\$622,926	\$1,234,623
POWER DELIVERY SYSTEM	\$0	\$0	\$0	\$34,969,791	\$35,845,349	\$70,815,140
POWER MARKETING FUND	\$24,765,360	\$47,852,603	\$72,617,963	\$30,777,747	\$28,447,978	\$59,225,725
Sub-Total Colorado River Commission	\$26,790,193	\$53,688,301	\$80,478,494	\$71,024,407	\$69,749,184	\$140,773,591
Total Infrastructure	\$405,802,461	\$546,733,371	\$952,535,832	\$582,826,623	\$580,782,021	\$1,163,608,644
SPECIAL PURPOSE AGENCIES						
Office of the Military						
MIL, COMMISSIONER FOR VETERANS AFFAIRS	\$648,125	\$359,210	\$1,007,335	\$381,881	\$409,982	\$791,863
MIL, VETERANS HOME ACCOUNT	\$2,502	\$62,637	\$65,139	\$23,456	\$5,909,838	\$5,933,294
MILITARY	\$2,603,624	\$2,763,945	\$5,367,569	\$3,060,147	\$3,124,628	\$6,184,775
ADJUTANT GENERAL CONSTRUCTION FUND	\$498,429	\$1,048,607	\$1,547,036	\$494,922	\$494,922	\$989,844
NATIONAL GUARD BENEFITS	-\$4,218	\$0	-\$4,218	\$0	\$0	\$0
Sub-Total Office of the Military	\$3,748,462	\$4,234,399	\$7,982,861	\$3,960,406	\$9,939,370	\$13,899,776

NON-GENERAL FUND EXPENDITURES AND AUTHORIZATIONS BY FUNCTION

Function / Budget Account	1997 - 1999 Biennium			1999 - 2001 Executive Budget		
	FY 1998 Non-General Fund Expenditures (actual)	FY 1999 Non-General Fund Authorizations (work program)	Total Non-General Fund Exp. / Auth.	FY 2000 Non-General Fund Authorizations	FY 2001 Non-General Fund Authorizations	Total Non-General Fund Authorizations
Public Employees Retirement System	\$7,562,893	\$9,490,237	\$17,053,130	\$9,042,493	\$7,385,841	\$16,428,334
Public Employees Health Program	\$117,154,513	\$104,977,883	\$222,132,396	\$126,117,311	\$138,911,809	\$265,029,120
Retired Employee Group Insurance	\$5,921,985	\$6,604,205	\$12,526,190	\$8,917,852	\$10,611,607	\$19,529,459
Employers Insurance Company of Nevada	\$2,343,623,000	\$2,394,671,147	\$4,738,294,147	\$2,408,227,827	\$2,361,766,367	\$4,769,994,194
JHC Health Center	\$6,703,839	\$5,324,040	\$12,027,879	\$7,127,548	\$7,644,593	\$14,772,141
Total Special Purpose Agencies	\$2,484,714,692	\$2,525,301,911	\$5,010,016,603	\$2,563,393,437	\$2,536,259,587	\$5,099,653,024
TOTAL ALL FUNCTIONS	\$4,476,100,844	\$5,298,341,451	\$9,774,442,295	\$5,425,856,349	\$5,432,739,988	\$10,858,596,337

An authorization is an authority granted by the Legislature that allows State agencies to collect and expend funds from sources other than the General Fund. The primary source of authorization is Federal funds. Other sources may include county funds, gifts, grants, donations, fees, sales, etc. Although technically an appropriation, the figures reported above include activity related to the Highway Fund.

1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

Project No.	Project Description	Source of Funding				Project Cost Breakdown					
		General Fund	General Obl. Bonds	Highway Fund	Other	Total	Professional Services	Inspection	Construction	Miscellaneous	Total
Maintenance and Renovation Projects											
99-M01	Provide 2nd exit in dormitories at Caliente Youth Center		\$232,960			\$232,960	\$23,219	\$18,981	\$189,144	\$1,616	\$232,960
99-M02	Upgrade fire alarm system at 620 Belrose, Human Resources Building (Las Vegas)		\$26,467			\$26,467	\$3,661	\$2,367	\$19,845	\$594	\$26,467
99-M03	Upgrade and do study of Marlette water treatment plant (Carson City)		\$297,827			\$297,827	\$121,606	\$16,241	\$158,264	\$1,716	\$297,827
99-M04	Heating system replacement in buildings #12, 13, 17, 18, 89, & 160, close central plant at Stewart Facility (Carson City)		\$347,829			\$347,829	\$27,085	\$27,615	\$291,060	\$2,069	\$347,829
99-M05	Upgrade sewer lines at Stewart Facility on west side of campus, Phase II, coordinate with previous project (Carson City)		\$177,762			\$177,762	\$21,057	\$14,647	\$140,679	\$1,379	\$177,762
99-M06	Replace boiler system at Special Childrens Clinic (Reno)		\$24,517			\$24,517	\$3,380	\$2,367	\$18,191	\$579	\$24,517
99-M07	Upgrade sewer lines at Clear Creek facility, Phase II, continuation of project #97-M7 (Carson City)		\$193,403			\$193,403	\$23,403	\$15,749	\$152,807	\$1,444	\$193,403
99-M08	Renovation of HVAC systems on 5 buildings at Southern Nevada Mental Retardation Services (Las Vegas)		\$854,901			\$854,901	\$68,709	\$60,185	\$722,226	\$3,781	\$854,901
99-M09	Repair & replace wall and floor coverings in buildings #2, 3 & 3A, 11 seclusion rooms at Southern Nevada Adult Mental Health Services (Las Vegas)		\$66,085			\$66,085	\$5,659	\$6,213	\$53,361	\$852	\$66,085
99-M10	Repair and replace fencing and gates with rubber coated new mesh at building #3 at Southern Nevada Adult Mental Health Services (Las Vegas)		\$302,260			\$302,260	\$28,524	\$24,020	\$247,826	\$1,890	\$302,260

1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

Project No.	Project Description	Source of Funding				Project Cost Breakdown					
		General Fund	General Obl. Bonds	Highway Fund	Other	Total	Professional Services	Inspection	Construction	Miscellaneous	Total
99-M11	Upgrade temperature control systems in buildings #2, 3 & 3A at Southern Nevada Adult Mental Health Services (Las Vegas)		\$133,903			\$133,903	\$11,845	\$11,716	\$109,148	\$1,194	\$133,903
99-M12	Upgrade exterior lighting to increase safety & security at Southern Nevada Adult Mental Health Services (Las Vegas)		\$93,950			\$93,950	\$10,406	\$8,330	\$74,220	\$994	\$93,950
99-M13	Replace exterior wood doors at the Administration building, #1 at Southern Nevada Adult Mental Health Services (Las Vegas)		\$57,126			\$57,126	\$4,410	\$3,396	\$48,510	\$810	\$57,126
99-M14	Upgrade and completion of fire alarm system at Nevada Mental Health Institute (Sparks)		\$46,914			\$46,914	\$5,385	\$4,413	\$36,383	\$733	\$46,914
99-M15	Replace HVAC system in units #2A, 7, 8A, 8B & 8C at Nevada Mental Health Institute (Sparks)		\$276,678			\$276,678	\$23,757	\$22,401	\$228,725	\$1,795	\$276,678
99-M16	Replace domestic water heater in unit #8 at Nevada Mental Health Institute (Sparks)		\$46,223			\$46,223	\$4,696	\$4,413	\$36,383	\$731	\$46,223
99-M17	Upgrade restroom fixtures in buildings #7 & 8 at Southern Nevada Child & Adolescent Services (Las Vegas)		\$74,429			\$74,429	\$6,266	\$6,931	\$60,334	\$898	\$74,429
99-M18	Upgrade safety lighting and install pool cover at Southern Nevada Child & Adolescent Services (Las Vegas)		\$111,809			\$111,809	\$11,791	\$9,797	\$89,137	\$1,084	\$111,809
99-M19	Renovation of HVAC system in Blasco Building, #15 at Southern Nevada Child & Adolescent Services (Las Vegas)		\$68,304			\$68,304	\$6,529	\$6,339	\$54,574	\$862	\$68,304
99-M20	Replace windows in building #8 at Southern Nevada Child & Adolescent Services (Las Vegas)		\$45,146			\$45,146	\$3,919	\$4,384	\$36,116	\$727	\$45,146

1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

Project No.	Project Description	Source of Funding				Project Cost Breakdown					
		General Fund	General Obl. Bonds	Highway Fund	Other	Total	Professional Services	Inspection	Construction	Miscellaneous	Total
99-M21	Demolition of old "bowling alley" building at the Childrens Home site (Carson City)		\$40,072			\$40,072	\$5,380	\$3,742	\$30,264	\$686	\$40,072
99-M22	Repair & remodel the multi-purpose building at the Youth Training Center (Elko)		\$218,348			\$218,348	\$23,820	\$17,682	\$175,406	\$1,440	\$218,348
99-M23	Replace ceiling and wall coverings in gymnasium at the Youth Training Center (Elko)		\$113,448			\$113,448	\$13,048	\$9,809	\$89,256	\$1,335	\$113,448
99-M24	Install backflow preventors at the Nevada Mental Health Institute as regulated by Sierra Pacific Power Co. (Sparks)		\$128,182			\$128,182	\$8,947	\$11,486	\$106,722	\$1,027	\$128,182
99-M25	Replace the chiller at the State's computer facility (Carson City)		\$327,070			\$327,070	\$25,572	\$26,153	\$273,354	\$1,991	\$327,070
99-M26	Upgrade building data systems & wiring at Capitol Complex and Sawyer Office Building (Carson City, Las Vegas)		\$2,390,292			\$2,390,292	\$180,025	\$136,118	\$2,065,841	\$8,308	\$2,390,292
99-M27	Sewage plant improvements at various Prison facilities--SNCC, LCC, PCC & ECC		\$616,388			\$616,388	\$76,243	\$42,749	\$483,400	\$13,996	\$616,388
99-M28	Replace fire hydrants throughout the institution at SNCC (Jean)		\$88,320			\$88,320	\$11,035	\$5,195	\$43,659	\$28,431	\$88,320
99-M29	Repair 21 housing unit swing gates on units #1 thru #7 at SDCC (Indian Springs)		\$518,159			\$518,159	\$44,810	\$38,810	\$431,869	\$2,670	\$518,159
99-M30	Improve & repair shower stalls in housing units with concrete shower walls at NSP (Carson City)		\$198,959			\$198,959	\$14,639	\$14,647	\$140,679	\$28,994	\$198,959
99-M31	Replace vehicle sallyport gate at Tower #1 at SDCC (Indian Springs)		\$210,248			\$210,248	\$16,895	\$17,661	\$174,162	\$1,530	\$210,248
99-M32	Replace emergency generator #1 at SDCC (Indian Springs)		\$361,799			\$361,799	\$35,271	\$28,051	\$296,366	\$2,111	\$361,799

1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

Project No.	Project Description	Source of Funding				Project Cost Breakdown					
		General Fund	General Obl. Bonds	Highway Fund	Other	Total	Professional Services	Inspection	Construction	Miscellaneous	Total
Statewide Maintenance Projects											
99-S01	Statewide Roofing Program, various projects		\$2,500,000			\$2,500,000	\$119,597	\$148,655	\$2,224,578	\$7,170	\$2,500,000
99-S02	Statewide ADA Program, various projects		\$2,000,000			\$2,000,000	\$170,982	\$123,099	\$1,698,729	\$7,190	\$2,000,000
99-S03	Statewide Fire Sprinkler Program, various projects		\$512,644			\$512,644	\$512,644	\$0	\$0	\$0	\$512,644
99-S04	Statewide Advance Planning Program, various projects		\$929,472			\$929,472	\$929,472	\$0	\$0	\$0	\$929,472
99-S05	Statewide Paving Program, various projects		\$1,000,000			\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000
99-S06	Statewide Asbestos, Lead & IAQ Program, various projects		\$2,000,000			\$2,000,000	\$486,353	\$200,720	\$1,300,796	\$12,131	\$2,000,000
99-S07	Statewide UST, Soil Remediation & Environment Program, various projects		\$523,828		\$100,000	\$623,828	\$118,317	\$40,106	\$448,718	\$16,687	\$623,828
99-S08	Statewide Energy Program, various projects		\$80,763			\$80,763	\$7,317	\$7,415	\$65,100	\$931	\$80,763
University and Community College System Maintenance Projects											
99-U1	Campus improvements, a variety of maintenance projects (System, Reno)		\$100,000			\$100,000	\$100,000	\$0	\$0	\$0	\$100,000
99-U2/2L	Campus improvements, a variety of maintenance projects (UNLV)		\$2,975,976			\$2,975,976	\$2,975,976	\$0	\$0	\$0	\$2,975,976
99-U3/3L	Campus improvements, a variety of maintenance projects (UNR)		\$4,109,823			\$4,109,823	\$4,109,823	\$0	\$0	\$0	\$4,109,823
99-U4/4L	Campus improvements, a variety of maintenance projects (CCSN)		\$1,062,965			\$1,062,965	\$1,062,965	\$0	\$0	\$0	\$1,062,965
99-U5/5L	Campus improvements, a variety of maintenance projects (DRI, Reno and Las Vegas)		\$354,412			\$354,412	\$354,412	\$0	\$0	\$0	\$354,412
99-U6/6L	Campus improvements, a variety of maintenance projects (GBC)		\$354,412			\$354,412	\$354,412	\$0	\$0	\$0	\$354,412

1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

Project No.	Project Description	Source of Funding				Project Cost Breakdown					
		General Fund	General Obl. Bonds	Highway Fund	Other	Total	Professional Services	Inspection	Construction	Miscellaneous	Total
99-U7	Campus improvements, a variety of maintenance projects (TMCC)		\$688,000			\$688,000	\$688,000	\$0	\$0	\$0	\$688,000
99-U8/8L	Campus improvements, a variety of maintenance projects (WNCC)		\$354,412			\$354,412	\$354,412	\$0	\$0	\$0	\$354,412
Major Construction Projects											
99-C01	Phase II, Prison #7, 1,000 bed addition with gym and warehouse at CCSP (Indian Springs)		\$43,511,900		\$7,200,000	\$50,711,900	\$1,392,411	\$1,220,840	\$47,932,727	\$165,922	\$50,711,900
99-C02	Addition of 3,850 sf for new housing wing "C" at SSCC (Silver Springs)		\$756,986			\$756,986	\$60,167	\$51,388	\$614,419	\$31,012	\$756,986
99-C03	Addition of 78,033 sf for new supply administration facility with armory, administration, maintenance and strategic command complex at National Guard Supply Administration Facility, continuation of project #97-S4A (Carson City)		\$3,491,307		\$7,339,027	\$10,830,334	\$881,446	\$440,041	\$9,496,684	\$12,163	\$10,830,334
99-C04	Remodel the old courthouse for the Attorney General's Office (Carson City)		\$1,835,000			\$1,835,000	\$136,184	\$107,385	\$1,584,699	\$6,732	\$1,835,000
99-C05	Addition of 1,200 sf to existing Agriculture Division Building (Las Vegas)		\$297,470			\$297,470	\$35,473	\$20,969	\$239,061	\$1,967	\$297,470
99-C06	Shop & warehouse expansion for Tonopah, Ely/White Pine, & Indian Springs Conservation Camps		\$536,782			\$536,782	\$45,991	\$26,193	\$461,914	\$2,684	\$536,782
99-C07	Renovate and add to existing hospital for crisis center, 23,000 sf 1 story, 20 PES, outpatient & offices at Southern Nevada Adult Mental Health Services (Las Vegas)		\$288,500			\$288,500	\$273,130	\$15,370	\$0	\$0	\$288,500

1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

Project No.	Project Description	Source of Funding				Project Cost Breakdown					
		General Fund	General Obl. Bonds	Highway Fund	Other	Total	Professional Services	Inspection	Construction	Miscellaneous	Total
99-C08	Continuation of Capitol Complex conduit system, Phase II (Carson City)		\$2,433,610			\$2,433,610	\$185,870	\$146,131	\$2,093,183	\$8,426	\$2,433,610
99-C09	Fully enclose existing Veterans Ceremonial Pavillion (Fernley)		\$373,031		\$373,030	\$746,061	\$73,852	\$52,253	\$616,531	\$3,425	\$746,061
99-C10	Interior renovations and remodel of old FIB building for Museum (Carson City)		\$286,077			\$286,077	\$26,538	\$21,223	\$236,479	\$1,837	\$286,077
99-C11	Additional furnishings, network drop and parking for Lied library project (UNLV)		\$7,564,395		\$2,000,000	\$9,564,395	\$123,483	\$146,745	\$9,273,035	\$21,132	\$9,564,395
99-C12	Remodel 1982 JDL addition to Boyd Law School, continuation of project #97-S4I; \$1,984,500 for furniture, fixtures & equipment deferred to next session (UNLV)		\$15,006,424		\$600,000	\$15,606,424	\$681,836	\$585,137	\$14,293,980	\$45,471	\$15,606,424
99-C13	A 75,000 sf campus building, 1st building on Redfield campus, \$6,887,500 in donations (UNR)		\$5,172,957		\$7,440,000	\$12,612,957	\$705,284	\$543,577	\$11,347,516	\$16,580	\$12,612,957
99-C14	An 80,000 sf science building on W. Charleston campus with in & out door instruction space (CCSN)		\$17,241,821		\$10,000,000	\$27,241,821	\$1,363,636	\$675,128	\$15,151,384	\$10,051,673	\$27,241,821
99-C15	Addition of new 35,000 sf prototype "high tech center" (GBC)		\$5,225,225		\$500,000	\$5,725,225	\$393,558	\$285,917	\$5,028,261	\$17,489	\$5,725,225
99-C16	Addition of new 55,000 sf student development center and 45,000 sf remodel in Phase II (TMCC)		\$5,003,022		\$3,000,000	\$8,003,022	\$739,245	\$349,382	\$6,896,969	\$17,426	\$8,003,022
99-C17	Addition of new 37,000 sf library and student center (WNCC)		\$6,659,189			\$6,659,189	\$505,868	\$307,800	\$5,825,619	\$19,902	\$6,659,189
99-C18	Region 2 office & shop/storage complex on NYTC campus (Elko)		\$1,169,705		\$1,000,000	\$2,169,705	\$152,933	\$76,330	\$1,932,733	\$7,709	\$2,169,705
99-C19	Dispatch center expansion & remodel at Minden airport		\$141,790			\$141,790	\$16,477	\$8,037	\$116,398	\$878	\$141,790

1999 - 2001 EXECUTIVE BUDGET CAPITAL IMPROVEMENT PROJECTS

Project No.	Project Description	Source of Funding				Project Cost Breakdown					
		General Fund	General Obl. Bonds	Highway Fund	Other	Total	Professional Services	Inspection	Construction	Miscellaneous	Total
99-C20	Reconstruction & expansion of co-op parking in Carson City		\$330,900		\$165,400	\$496,300	\$0	\$0	\$496,300	\$0	\$496,300
99-C21	NMHI hospital construction, continuation of project #97-C6 (Reno)		\$10,030,132			\$10,030,132	\$0	\$0	\$10,001,505	\$28,627	\$10,030,132
Highway Maintenance Projects											
99-H01	New office building, 60,000 sf building at DMV & PS--NHP (Las Vegas)			\$12,114,476		\$12,114,476	\$748,585	\$453,768	\$8,908,496	\$2,003,627	\$12,114,476
99-H02	Provide 50 spaces of covered parking at NHP Headquarters at DMV & PS (Las Vegas)			\$84,350		\$84,350	\$6,294	\$7,854	\$69,458	\$744	\$84,350
Total		\$0	\$155,592,708	\$12,198,826	\$39,717,457	\$207,508,991	\$22,763,935	\$6,684,071	\$165,433,183	\$12,627,802	\$207,508,991

**1999 - 2001 EXECUTIVE BUDGET CAPITAL
IMPROVEMENT PROJECTS SUMMARY**

Summary by Project Type	
Maintenance and Renovation Projects	\$8,689,778
Statewide Maintenance Projects	\$9,646,707
University and Community College System Maintenance Projects	\$10,000,000
Major Construction Projects	\$166,973,680
Highway Maintenance Projects	\$12,198,826
Total	\$207,508,991

Summary by Department (general obligation bonds only)	
Administration	\$1,631,665
Administration--Statewide	\$9,546,707
Attorney General	\$1,835,000
Business & Industry	\$297,470
Conservation & Natural Resources	\$1,848,277
Human Resources	\$12,862,507
Information Technology	\$5,150,972
Office of the Military	\$3,864,338
Museums, Library & Arts	\$286,077
Prisons	\$46,396,662
University & Community College System of Nevada	\$71,873,033
Total	\$155,592,708

Summary by Funding Source	
General Fund	\$0
General Obligation Bonds	\$155,592,708
Highway Fund	\$12,198,826
Federal Funds	\$14,912,057
Agency Funds	\$1,000,000
Carson City Funds	\$165,400
UCCSN (donated) Funds	\$21,540,000
Reallocation of Funds	\$2,100,000
Total	\$207,508,991

SUMMARY – GENERAL APPROPRIATIONS ACT FOR 1999 - 2001

An act making appropriations from the State General Fund and the State Highway Fund for support of the civil government of the State of Nevada for fiscal years beginning July 1, 1999 and ending June 30, 2000, and beginning July 1, 2000, and ending June 30, 2001.

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

SECTION 1

The following sums are hereby appropriated from the State General Fund for the purposes expressed and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 1999, and ending June 30, 2000, and beginning July 1, 2000, and ending June 30, 2001: (see Addendum A for specific appropriations)

SECTION 2

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, 1999, and ending June 30, 2000, and beginning July 1, 2000, and ending June 30, 2001: (see Addendum B for specific appropriations)

SECTION 3

The sum of \$40,000 is hereby appropriated from the wildlife account in the State General Fund for the support of the State Predatory Animal and Rodent Committee for the fiscal years beginning July 1, 1999, and ending June 30, 2000, and beginning July 1, 2000, and ending June 30, 2001.

SECTION 4

1. Except as otherwise provided in subsection 3, 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, 1999-2000 and 2000-2001, as required by NRS 353.215. Work programs may be revised with the approval of the Governor upon the recommendation of the Chief of the Budget Division of the Department of Administration 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.

SECTION 5

The sums appropriated to:

1. Senior citizens' property tax assistance;
2. Education of handicapped children;
3. Forest fire suppression/emergency response;
4. National Guard benefits;
5. Communicable disease control;
6. Maternal child health services;
7. Welfare administration;
8. Welfare field services;



9. Aid to families with dependent children;
10. Assistance to aged and blind;
11. Nevada Medicaid;
12. Employment and training program;
13. Youth community services;
14. Pensions of justices, judges and widows;
15. Attorney General's special litigation account;
16. Attorney General's Medicaid fraud unit;
17. Attorney General's extradition coordinator;
18. Ethics Commission;
19. Teacher education and licensing; and
20. Prisons' out-of-state placement of inmates

are available for both fiscal years 1999-2000 and 2000-2001, 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.

SECTION 6

The sums appropriated to the Legislative Fund by section 10 of this act for the support of the Legislative Commission, the various divisions of the Legislative Counsel Bureau and Legislative interim operations are available for both fiscal years 1999-2000 and 2000-2001, and may be transferred among the Legislative Commission, the various divisions of the Legislative Counsel Bureau and the Legislative interim 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. 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.

SECTION 7

The sums appropriated in Sections 1 and 2 of this act may be transferred among the various budget accounts of each functional category with the approval of the Interim Finance Committee upon the recommendation of the Governor.

SECTION 8

The sums appropriated in Sections 1 and 2 for one-time expenditures including equipment, computer hardware and computer software are available for both fiscal years 1999-2000 and 2000-2001, 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.

SECTION 9

Except for other provisions of this act:

1. Unencumbered balances of the appropriations made in this act for the fiscal years 1999-00 and 2000-01 must not be committed for expenditure after June 30 of each fiscal year. Except as otherwise provided in subsection 2, unencumbered balances of these appropriations revert to the fund from which appropriated.
2. Any encumbered balance of appropriations made by the Legislative Fund by section 1 do not revert to the General Fund but constitute a balance carried forward.

SECTION 10

In addition to the requirements of NRS 353.225, for the fiscal years 1999-2000 and 2000-2001, the Board of Regents of the University and Community System of Nevada shall comply with any request by the Governor to set aside from the appropriations made by this act in any specified amount.



SECTION 11

The State Controller shall provide for the payment of claims legally obligated in each fiscal year on behalf of State agencies until the last Friday of the August immediately following the end of each fiscal year.

SECTION 12

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.

SECTION 13

If any claims which are payable and properly approved exceed the amount available in the Department of Prisons' warehouse account, the State Controller may temporarily transfer, upon the recommendation of the Director of the Department of Administration, from the appropriations made in section 1 of this act for the Department of Prisons such amount as may be required to pay the claims but not exceeding a total of \$4,000,000.

SECTION 14

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 may request from the Director of the Department of Administration a temporary advance from the State General Fund to pay authorized expenses.

2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau if he approves a request made pursuant to subsection 1. The State Controller shall draw his warrant upon receipt of such notification.

3. An advance from the State General Fund:
 - A. May be approved by the Director of the Department of Administration only for expenses incurred in the suppression of fires or response to emergencies charged to the budget account for forest fire suppression/emergency response of the Division of Forestry of the State Department of Conservation and Natural 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/emergency response pursuant to this section, must be repaid on or before the last Friday in August immediately following the end of the fiscal year.

SECTION 15

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, then he may request from the Director of the Department of Administration a temporary advance from the State General Fund for the payment of authorized expenses.



2. The Director of the Department of Administration shall notify the State Controller and 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 warrant upon receipt of the approval by the Director of the Department of Administration.
3. An advance from the State General Fund:
 - A. Must be approved by the Director of the Department of Administration 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 under NRS 353.263.

SECTION 16

1. If the Director of the State Department of Prisons determines that, because of delays in the receipt of revenue for services billed to the Federal Government, for housing illegal aliens, he may request from the Director of the Department of Administration a temporary advance from the State General Fund to pay authorized expenses.
2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau if he approves a request made pursuant to subsection 1. The State Controller shall draw his warrant upon receipt of such notification.

3. An advance from the State General fund may be approved by the Director of the Department of Administration, is limited to the total due from outstanding billings to the Federal Government for costs related to the housing of illegal aliens and shall not exceed \$2,000,000, per fiscal year.
4. Any money, which is temporarily advanced from the State General Fund to the Department of Prisons pursuant to this section, must be repaid on or before the last Friday in August immediately following the end of the fiscal year.

SECTION 17

1. If the Attorney General determines that, because of delays in the receipt of recovery revenue for the Medicaid Fraud Unit, for support of unit operations, he may request from the Director of the Department of Administration a temporary advance from the State General Fund to pay authorized expenses.
2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau if he approves a request made pursuant to subsection 1. The State Controller shall draw his warrant upon receipt of such notification.
3. An advance from the State General Fund may be approved by the Director of the Department of Administration, is limited to the total estimated due from outstanding billings for recoveries and shall not exceed total authorized recoveries per fiscal year.
4. Any money, which is temporarily advanced from the State General Fund to the Medicaid Fraud Unit pursuant to this section, must be repaid on or before the last Friday in August immediately following the end of the fiscal year.



SECTION 18

1. If the Superintendent of Public Instruction determines that, because of timing in the receipt of licensing revenue for the Teacher Licensing and Education Unit, for support of unit operations, he may request from the Director of the Department of Administration a temporary advance from the State General fund to pay authorized expenses.
2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau if he approves a request made pursuant to subsection 1. The State Controller shall draw his warrant upon receipt of such notification.
3. An advance from the State General Fund may be approved by the Director of the Department of Administration, is limited to the total estimated due from outstanding billings for licenses and shall not exceed total authority per fiscal year.
4. Any money which is temporarily advanced from the State General Fund to the Teacher Licensing and Education Unit pursuant to this section must be repaid on or before the last Friday in August immediately following the end of the fiscal year.

SECTION 19

1. If the Administrator of the Western Interstate Commission on Higher Education determines that, because of timing of required payment of tuition obligations there is insufficient cash available, for support of agency requirements, he may request from the Director of the Department of Administration a temporary advance from the State General Fund to pay authorized expenses.
2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau if he approves a request made pursuant to subsection 1. The State Controller shall draw his warrant upon receipt of such notification.

3. An advance from the State General Fund may be approved by the Director of the Department of Administration, is limited to the total estimated due from stipend and loan interest and principal payments and shall not exceed total authorized payments per fiscal year.
4. Any money, which is temporarily advanced from the State General Fund to the Western Interstate Commission on Higher Education pursuant to this section, must be repaid on or before the last Friday in August immediately following the end of the fiscal year.

SECTION 20

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.

SECTION 21

1. If projections of the ending balance of the State General Fund fall below the amount estimated by the 1999 Legislature for fiscal year 1999-2000 or 2000-2001, the Director of the Department of Administration 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 \$40,000,000 for fiscal year 1999-2000 or 2000-2001, the Governor, pursuant to NRS 353.225, may direct the Director of the Department of Administration 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 such 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 the Interim Finance Committee approves setting aside of the reserve.

SUMMARY -- GENERAL APPROPRIATIONS ACT FOR 1999 - 2001 (ADDENDUM A)

Budget Account	Budget Title	Executive Budget		Budget Account	Budget Title	Executive Budget	
		FY 2000	FY 2001			FY 2000	FY 2001
1000	OFFICE OF THE GOVERNOR	\$1,754,138	\$1,766,200	2990	COOPERATIVE EXTENSION SERVICE	\$5,145,454	\$5,323,338
1001	MANSION MAINTENANCE	\$250,166	\$296,063	2991	SYSTEM COMPUTING CENTER	\$11,494,253	\$11,704,017
1002	AG EXTRADITION COORDINATOR	\$588,226	\$580,634	2992	UNLV LAW SCHOOL	\$3,640,407	\$4,106,074
1005	HIGH LEVEL NUCLEAR WASTE	\$1,099,439	\$1,063,101	2993	NATIONAL DIRECT STUDENT LOAN PROGRAM	\$77,842	\$77,842
1020	LIEUTENANT GOVERNOR	\$439,060	\$422,581	2994	GREAT BASIN COLLEGE	\$7,720,431	\$7,922,492
1030	ATTORNEY GENERAL ADMIN FUND	\$8,873,054	\$8,792,050	2996	UNIVERSITY PRESS	\$625,051	\$638,931
1031	SPECIAL FUND	\$84,845	\$84,845	3001	STATEWIDE PROGRAMS - UNLV	\$670,976	\$689,074
1036	AG CRIME PREVENTION	\$236,832	\$238,956	3003	BUSINESS CENTER NORTH	\$1,733,018	\$1,765,757
1037	AG MEDICAID FRAUD	\$31,031	\$31,037	3004	BUSINESS CENTER SOUTH	\$1,461,117	\$1,496,350
1038	AG OFFICE OF CONSUMER PROTECTION	\$1,018,816	\$1,009,564	3010	DESERT RESEARCH INSTITUTE	\$2,510,591	\$2,549,721
1050	SECRETARY OF STATE	\$3,957,314	\$4,096,873	3011	COMMUNITY COLLEGE OF SOUTHERN NEVADA	\$42,024,991	\$43,113,359
1080	STATE TREASURER	\$847,200	\$837,248	3012	WESTERN NEVADA COMMUNITY COLLEGE	\$12,534,135	\$12,982,925
1081	TREASURER HIGHER EDUCATION TUITION ADMINISTRATION	\$767,083	\$775,740	3018	TRUCKEE MEADOWS COMMUNITY COLLEGE	\$20,338,990	\$21,346,411
1130	CONTROLLER'S OFFICE	\$2,703,878	\$2,691,847	3221	UCCSN HEALTH LABORATORY AND RESEARCH	\$1,294,975	\$1,321,491
1343	ETHICS COMMISSION	\$195,945	\$192,638	2681	W.I.C.H.E. LOAN & STIPEND	\$644,947	\$763,153
1484	DIVISION OF PLANNING & ANALYSIS	\$579,924	\$576,772	2995	W.I.C.H.E. ADMINISTRATION	\$250,892	\$256,392
1490	DISTRICT JUDGES' SALARY	\$6,405,904	\$6,548,284	1052	ARCHIVES AND RECORDS	\$658,800	\$550,311
1491	DISTRICT JUDGES' AND WIDOWS' PENSION	\$896,737	\$957,065	1350	LOST CITY MUSEUM	\$270,865	\$247,860
1492	SUPREME COURT JUSTICES' AND WIDOWS' PENSIONS	\$291,087	\$305,403	2870	NEVADA HISTORICAL SOCIETY	\$592,902	\$568,731
1494	SUPREME COURT	\$5,657,578	\$5,608,850	2891	NEVADA STATE LIBRARY	\$2,749,471	\$2,753,832
1497	JUDICIAL DISCIPLINE	\$375,654	\$383,133	2892	MUSEUM, LIBRARY & ARTS ADMINISTRATION	\$297,228	\$290,413
1498	JUDICIAL SELECTION	\$13,226	\$8,053	2893	NEVADA STATE LIBRARY - LITERACY	\$106,831	\$110,021
2889	LAW LIBRARY	\$1,101,702	\$1,118,154	2940	STATE MUSEUM, CARSON CITY	\$1,158,897	\$1,195,515
2626	NEVADA LEGISLATURE INTERIM	\$362,403	\$365,146	2941	MUSEUMS AND HISTORY	\$232,613	\$233,664
2631	LEGISLATIVE COUNSEL BUREAU	\$16,981,711	\$17,278,672	2943	MUSEUM & HISTORICAL SOCIETY - LV	\$911,794	\$864,548
1340	BUDGET AND PLANNING	\$2,034,556	\$2,373,202	2979	NEVADA ARTS COUNCIL	\$1,259,665	\$1,266,294
1342	TRAINING AND CONTROLS	\$285,092	\$271,113	4205	HISTORIC PRESERVATION/ARCHEOLOGY	\$316,594	\$278,718
1345	MERIT AWARD BOARD	\$5,000	\$5,000	4216	NEVADA STATE RAILROAD MUSEUM	\$526,244	\$405,021
1353	CLEAR CREEK YOUTH CENTER	\$121,638	\$102,778	5030	COMSTOCK HISTORIC DISTRICT	\$87,556	\$88,989
1560	PUBLIC WORKS ADMINISTRATION	\$825,219	\$833,208	3150	DHR ADMINISTRATION	\$680,942	\$699,360
2361	DEPARTMENT OF TAXATION	\$12,958,268	\$13,302,624	3278	HR, FAMILY TO FAMILY CONNECTION	\$2,313,078	\$2,349,369
2363	SENIOR CITIZENS' PROPERTY TAX ASSISTANCE	\$2,053,980	\$3,195,503	3289	HR, FAMILY RESOURCE CENTERS	\$1,444,495	\$1,444,886
2610	DISTRIBUTIVE SCHOOL ACCOUNT	\$547,489,433	\$567,889,508	3158	HEALTH CARE FINANCING & POLICY	\$547,861	\$552,561
2666	COMMISSION ON POSTSECONDARY EDUCATION	\$272,095	\$270,633	3243	HR, HCF&P, NEVADA MEDICAID, TITLE XIX	\$151,963,449	\$159,440,616
2670	EDUCATION OF HANDICAPPED PERSONS - NRS 395	\$398,946	\$398,946	3101	HR, RADIOLOGICAL HEALTH	\$242,519	\$252,342
2673	EDUCATION STATE PROGRAMS	\$1,902,766	\$1,914,932	3190	HR, VITAL STATISTICS	\$431,400	\$438,921
2676	OCCUPATIONAL EDUCATION	\$369,690	\$369,314	3194	HR, CONSUMER HEALTH PROTECTION	\$893,785	\$918,452
2680	NDE CONTINUING EDUCATION	\$467,484	\$469,159	3208	HR, SPECIAL CHILDREN'S CLINIC	\$3,886,750	\$3,962,353
2691	NUTRITION EDUCATION PROGRAMS	\$252,339	\$253,946	3209	HR, HEALTH AID TO COUNTIES	\$829,500	\$863,259
2697	PROFICIENCY TESTING	\$1,173,858	\$1,139,429	3213	HR, IMMUNIZATION PROGRAM	\$1,108,950	\$1,151,361
2699	OTHER STATE EDUC PROGRAMS	\$132,538	\$132,575	3215	HR, SEXUALLY TRANSMITTED DISEASE CONTROL	\$1,586,078	\$1,653,389
2705	TEACHER EDUCATION AND LICENSING	\$121,884	\$1,000	3220	HR, HEALTH COMMUNICABLE DISEASE CONTROL	\$875,688	\$902,679
2706	SCHOOL IMPROVEMENT	\$522,947	\$576,676	3222	HR, MATERNAL CHILD HEALTH SERVICES	\$1,988,227	\$2,065,506
2977	UCCSN - SPECIAL PROJECTS	\$541,654	\$541,654	3223	HR, OFFICE OF HEALTH ADMINISTRATION	\$378,805	\$385,465
2980	UNIVERSITY OF NEVADA - RENO	\$76,198,193	\$77,220,323	3224	HR, COMMUNITY HEALTH SERVICES	\$369,608	\$390,569
2982	SCHOOL OF MEDICAL SCIENCES	\$15,055,884	\$15,376,623	3235	HR, EMERGENCY MEDICAL SERVICES	\$625,847	\$632,193
2983	INTERCOLLEGIATE ATHLETICS - UNR	\$1,483,224	\$1,522,493	3146	HR, SENIOR SERVICES PROGRAM	\$392,967	\$392,967
2985	STATEWIDE PROGRAMS - UNR	\$4,840,452	\$4,958,055	3151	HR, AGING OLDER AMERICANS ACT	\$2,184,063	\$2,202,891
2986	UCCSN SYSTEM ADMINISTRATION	\$2,670,289	\$2,712,514	3252	HR, HOMEMAKER	\$54,964	\$593,292
2987	UNIVERSITY OF NEVADA - LAS VEGAS	\$80,868,160	\$84,529,120	3161	HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES	\$25,731,463	\$27,088,899
2988	INTERCOLLEGIATE ATHLETICS - UNLV	\$1,495,569	\$1,534,355	3162	HR, NEVADA MENTAL HEALTH INSTITUTE	\$14,144,506	\$14,329,243
2989	AGRICULTURE EXPERIMENT STATION	\$5,360,581	\$5,510,998	3164	HR, MENTAL HEALTH INFORMATION SYSTEM	\$372,065	\$374,590

SUMMARY -- GENERAL APPROPRIATIONS ACT FOR 1999 - 2001 (ADDENDUM A)

Budget Account	Budget Title	Executive Budget		Budget Account	Budget Title	Executive Budget	
		FY 2000	FY 2001			FY 2000	FY 2001
3166	HR, MH/MR HOME CARE	\$753,244	\$753,244	1526	COMMISSION ON ECONOMIC DEVELOPMENT	\$3,284,299	\$3,269,963
3167	HR, MH/MR RESIDENT PLACEMENT	\$1,833,788	\$2,012,601	1528	RURAL COMMUNITY DEVELOPMENT	\$123,662	\$126,131
3168	HR MH/MR ADMINISTRATION	\$1,516,820	\$1,529,724	4867	PROCUREMENT OUTREACH PROGRAM	\$145,065	\$149,329
3279	HR, SOUTHERN NEVADA MENTAL RETARDATION SERVICES	\$13,605,733	\$14,837,131	3706	PRISON MEDICAL CARE	\$28,875,694	\$29,803,250
3280	HR, NORTHERN NEVADA MENTAL RETARDATION SERVICES	\$8,468,649	\$8,830,344	3710	DOP DIRECTOR'S OFFICE	\$9,569,484	\$6,993,582
3645	HR, FACILITY FOR THE MENTAL OFFENDER	\$4,781,689	\$4,868,335	3715	SOUTHERN NEVADA CORRECTIONAL CENTER	\$8,116,303	\$586,891
3648	HR, RURAL CLINICS	\$5,117,737	\$5,198,215	3716	WARMS SPRINGS CORRECTIONAL CENTER	\$5,911,707	\$6,015,101
3226	HR, WELFARE TO WORK	\$1,228,926	\$0	3717	NORTHERN NEVADA CORRECTIONAL CENTER	\$14,139,478	\$13,297,625
3228	HR, WELFARE ADMINISTRATION	\$11,454,068	\$9,435,039	3718	NEVADA STATE PRISON	\$12,467,221	\$12,242,751
3230	HR, WELFARE/TANF	\$13,104,902	\$13,504,517	3722	STEWART CONSERVATION CAMP	\$1,100,139	\$1,099,096
3232	HR, ASSISTANCE TO AGED AND BLIND	\$5,441,499	\$5,602,421	3723	PIOCHE CONSERVATION CAMP	\$1,147,169	\$1,166,754
3233	HR, WELFARE FIELD SERVICES	\$16,881,989	\$17,199,432	3724	RESTITUTION CENTER-NORTH	\$306,391	\$280,300
3267	HR, EMPLOYMENT AND TRAINING	\$10,253,754	\$10,300,699	3725	INDIAN SPRINGS CONSERVATION CAMP	\$1,603,119	\$1,588,719
1383	HR, CFS JUVENILE JUSTICE PROGRAMS	\$902,219	\$902,219	3737	RESTITUTION CENTER-SOUTH	\$450,215	\$428,268
3143	HR, UNITY/SACWIS	\$3,697,470	\$2,061,945	3738	SOUTHERN DESERT CORRECTIONAL CENTER	\$14,830,722	\$14,656,263
3145	HR, CHILDREN AND FAMILY ADMINISTRATION	\$6,799,619	\$7,315,071	3739	WELLS CONSERVATION CAMP	\$901,043	\$889,330
3147	HR, YOUTH ALTERNATIVE PLACEMENT	\$1,486,015	\$757,302	3741	HUMBOLDT CONSERVATION CAMP	\$931,838	\$899,272
3148	HR, C&FS - JUVENILE CORRECTIONAL FACILITY	\$0	\$4,332,561	3747	ELY CONSERVATION CAMP	\$917,218	\$892,864
3149	HR, CHILD CARE SERVICES	\$419,226	\$433,548	3748	JEAN CONSERVATION CAMP	\$1,082,384	\$1,106,906
3179	HR, CALIENTE YOUTH CENTER	\$4,199,024	\$4,200,483	3749	SILVER SPRINGS CONSERVATION CAMP	\$903,731	\$930,616
3229	HR, YOUTH COMMUNITY SERVICES	\$19,381,169	\$19,844,830	3751	ELY STATE PRISON	\$18,258,396	\$18,640,217
3259	HR, NEVADA YOUTH TRAINING CENTER	\$5,307,718	\$5,297,684	3752	CARLIN CONSERVATION CAMP	\$918,620	\$915,331
3263	HR, YOUTH PAROLE SERVICES	\$4,266,099	\$4,237,422	3754	TONOPAH CONSERVATION CAMP	\$930,802	\$928,503
3276	HR, CHAPTER I - SPECIAL EDUCATION PROJECT	\$88,627	\$88,762	3759	LOVELOCK CORRECTIONAL CENTER	\$15,163,786	\$15,353,657
3281	HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES	\$1,708,958	\$1,832,362	3761	SOUTHERN NEVADA WOMEN'S PRISON	\$10,036,815	\$13,301,078
3646	HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES	\$5,452,162	\$5,810,350	3762	COLD CREEK STATE PRISON	\$3,316,498	\$18,538,308
1499	HR, PUBLIC DEFENDER	\$808,319	\$808,127	3673	DMV, EMERGENCY MANAGEMENT DIVISION	\$421,633	\$425,090
2600	INDIAN AFFAIRS COMMISSION	\$110,187	\$111,141	3740	DMV, PAROLE AND PROBATION	\$24,748,647	\$25,841,341
2580	DETR, EQUAL RIGHTS COMMISSION	\$773,117	\$788,736	3743	DMV, DIVISION OF INVESTIGATIONS	\$4,894,798	\$4,586,341
3154	DETR, DEVELOPMENTAL DISABILITIES	\$138,137	\$138,122	3775	DMV, TRAINING DIVISION	\$370,588	\$374,626
3170	DETR, ALCOHOL & DRUG REHABILITATION	\$3,161,932	\$3,164,744	3800	DMV, PAROLE BOARD	\$967,702	\$974,510
3254	DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED	\$857,077	\$910,948	3816	DMV, FIRE MARSHAL	\$1,000	\$1,000
3265	DETR, VOCATIONAL REHABILITATION	\$2,127,651	\$2,154,203	3834	DMV, HAZARDOUS MATERIALS TRAINING CENTER	\$1,000	\$131,803
3266	DETR, COMMUNITY BASED SERVICES	\$2,000,211	\$2,001,082	4704	DMV, DRUG COMMISSION	\$37,619	\$38,896
1341	B&I, HIGH SCHOOL RODEO ASSOCIATION	\$20,000	\$20,000	4706	DIRECTOR'S OFFICE-DMV	\$116,991	\$117,110
1374	B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD	\$127,112	\$128,111	4708	DMV, JUSTICE ASSISTANCE ACT	\$121,875	\$121,875
3156	B&I, GOVERNOR'S COMMITTEE TO HIRE HANDICAPPED	\$239,720	\$234,370	4713	DMV, HIGHWAY PATROL	\$51,047	\$51,047
3811	B&I, CONSUMER AFFAIRS	\$1,100,958	\$1,108,288	4714	DMV, ADMINISTRATIVE SERVICES	\$77,342	\$79,728
3813	B&I, INSURANCE REGULATION	\$2,858,571	\$2,808,401	4735	DMV, FIELD SERVICES	\$15,346	\$15,346
3815	B&I, UNCLAIMED PROPERTY	\$128,598	\$129,327	4736	DMV, JUSTICE GRANT	\$65,162	\$63,446
3823	B&I, REAL ESTATE ADMINISTRATION	\$1,364,061	\$1,358,747	4738	DMV, DIGNITARY PROTECTION	\$605,383	\$620,528
3835	B&I, FINANCIAL INSTITUTIONS	\$1,539,339	\$1,834,398	3186	DEP WATER AND MINING	\$327,321	\$327,321
3900	B&I, LABOR RELATIONS	\$1,041,625	\$1,049,040	4101	NEVADA NATURAL HERITAGE	\$75,434	\$68,810
3952	B&I, ATHLETIC COMMISSION	\$283,680	\$280,448	4150	CNR ADMINISTRATION	\$1,191,350	\$1,113,074
4540	B&I, PLANT INDUSTRY	\$908,714	\$933,151	4151	DIVISION OF CONSERVATION DISTRICTS	\$304,604	\$309,078
4550	B&I, VETERINARY MEDICAL SERVICES	\$768,030	\$743,766	4161	WATER PLANNING	\$676,188	\$649,269
4551	B&I AG WEIGHTS & MEASURES	\$283,457	\$194,451	4162	STATE PARKS	\$4,652,792	\$3,916,783
4554	B&I AG ADMINISTRATION	\$549,649	\$530,454	4166	NEVADA TAHOE REGIONAL PLANNING AGENCY	\$506	\$506
4600	B&I, PREDATORY ANIMAL & RODENT CONTROL	\$615,024	\$625,212	4171	WATER RESOURCES	\$3,979,489	\$3,772,923
4681	B&I, BUSINESS AND INDUSTRY ADMINISTRATION	\$317,633	\$298,824	4173	STATE LANDS	\$1,018,149	\$975,335
4980	B&I, NEVADA JUNIOR LIVESTOCK SHOW BOARD	\$40,326	\$37,341	4195	FORESTRY	\$2,911,724	\$2,679,993
4061	GAMING CONTROL BOARD	\$22,611,745	\$22,785,046	4196	FOREST FIRE SUPPRESSION	\$1,000,000	\$1,000,000

SUMMARY -- GENERAL APPROPRIATIONS ACT FOR 1999 - 2001 (ADDENDUM A)

Budget Account	Budget Title	Executive Budget	
		FY 2000	FY 2001
4198	FORESTRY HONOR CAMPS	\$6,084,049	\$5,712,258
4452	WILDLIFE	\$698,946	\$698,946
2560	MIL, COMMISSIONER FOR VETERANS AFFAIRS	\$755,552	\$740,497

Budget Account	Budget Title	Executive Budget	
		FY 2000	FY 2001
2561	MIL, VETERANS HOME ACCOUNT	\$691,206	\$2,344,396
3650	MILITARY	\$1,708,320	\$1,744,677
3653	NATIONAL GUARD BENEFITS	\$95,782	\$95,782

Total General Fund Appropriations	\$1,556,824,533	\$1,611,486,494
--	------------------------	------------------------

SUMMARY -- GENERAL APPROPRIATIONS ACT FOR 1999 - 2001 (ADDENDUM B)

Budget Account	Budget Title	Executive Budget	
		FY 2000	FY 2001
2361	DEPARTMENT OF TAXATION	\$874,676	\$885,924
3743	DMV, DIVISION OF INVESTIGATIONS	\$3,059	\$3,207
3775	DMV, TRAINING DIVISION	\$487,546	\$442,353
3922	B&i, TRANSPORTATION SERVICES AUTHORITY	\$1,690,965	\$1,704,394
4660	TRANSPORTATION ADMINISTRATION	\$250,475,594	\$251,197,176
4688	DMV, HIGHWAY SAFETY PLAN & ADMIN	\$110,322	\$97,586
4706	DIRECTOR'S OFFICE-DMV	\$2,168,324	\$2,150,643
4713	DMV, HIGHWAY PATROL	\$44,173,044	\$43,130,321
4714	DMV, ADMINISTRATIVE SERVICES	\$8,876,953	\$8,832,170
4715	DMV, AUTOMATION	\$5,453,161	\$5,556,764

Budget Account	Budget Title	Executive Budget	
		FY 2000	FY 2001
4717	DMV, MOTOR CARRIER	\$2,255,189	\$2,194,956
4721	DMV, HIGHWAY SAFETY GRANTS ACCOUNT	\$90,171	\$93,630
4728	DMV, HAZARDOUS MATERIALS	\$1,089,882	\$1,043,555
4732	DMV, HEARINGS	\$724,287	\$726,974
4735	DMV, FIELD SERVICES	\$8,353,347	\$8,538,569
4739	DMV, PROJECT GENESIS	\$884,621	\$666,878
4740	DMV, COMPLIANCE ENFORCEMENT	\$1,953,932	\$1,848,388
4741	DMV, CENTRAL SERVICES	\$4,517,116	\$4,633,588
4742	DMV, MANAGEMENT SERVICES	\$2,313,572	\$3,567,895

Total Highway Fund Appropriations	\$336,495,761	\$337,314,971
--	----------------------	----------------------

1999 - 2001 EXECUTIVE BUDGET POSITIONS BY DEPARTMENT

(full-time equivalents)

Department	FY 1999 (work program)	FY 2000					FY 2001				
		Base	Maintenance	Enhancement	Total	Change	Base	Maintenance	Enhancement	Total	Change
Elected Officials	489	485	23	11	519	30	485	23	11	519	0
Judicial	186	186	9	11	205	20	187	9	12	207	2
Administration	342	341	2	10	352	11	341	2	10	353	1
Business and Industry	631	636	50	0	687	56	635	63	0	699	12
Con & Natural Resources	791	791	9	10	810	19	791	12	10	813	3
Econ Dvlpmnt & Tourism Com	68	68	0	0	68	0	68	0	1	69	1
Education	123	113	0	3	116	-7	112	0	3	115	-1
Employment, Training & Rehab	863	855	14	7	876	12	852	16	9	877	1
Gaming Control Board	431	429	3	0	431	1	429	3	0	431	0
Human Resources	3,707	3,637	54	66	3,756	49	3,629	71	72	3,771	16
Motor Vehicles & PS	2,228	2,199	78	43	2,319	92	2,192	97	48	2,336	17
Museums, Library and Arts	148	147	9	2	158	11	147	9	2	158	0
Office of the Military	88	88	3	18	109	21	88	3	225	316	207
Prisons	2,265	2,254	242	-317	2,178	-87	2,254	238	-321	2,171	-8
Taxation	217	217	8	0	225	8	217	8	0	225	0
W.I.C.H.E. Program	3	3	0	0	3	0	3	0	0	3	0
Colorado River Commission	28	28	0	1	29	1	28	0	1	29	0
Information Services	188	188	19	7	214	26	188	19	7	214	0
Occ Licensing Boards	150	154	0	1	155	5	154	0	1	155	0
Personnel	77	74	2	2	78	1	74	2	2	78	0
Public Utilities Commission	87	88	-1	0	87	0	88	-1	0	87	0
Transportation	1,585	1,585	50	2	1,637	52	1,585	50	2	1,637	0
Other Special Purpose Agencies	1,124	1,131	1	11	1,143	19	1,131	1	11	1,143	0
TOTAL ALL DEPARTMENTS	15,815	15,694	574	-114	16,154	339	15,676	624	105	16,404	250

OFFICE OF THE GOVERNOR
101-1000

PROGRAM DESCRIPTION:

The Governor is the Chief Executive Officer of the State and is elected for a term of four years. The Governor also serves as the commander in chief of all state military forces. In addition, the Governor serves as chair of the Board of Examiners, the Board of State Prison Commissioners, the State Board of Pardons Commissioners and the State Board of Finance.

Nevada Revised Statutes require the Governor to submit to each session of the legislature a message reporting the condition of the state and any recommendations for legislative action that he deems appropriate.

Constitutional Authority: Article 5 of the Nevada Constitution, NRS 223

BASE

The adjusted base budget continues funding for the Governor and twenty-three unclassified employees along with associated operating support. The salary for the Governor has been adjusted pursuant to AB560 approved by the 1997 Legislature. A .007% vacancy factor has been used to adjust salary and fringe benefits. Employee bond, employee tort and property and contents insurance premiums as well as equipment lease agreements have been adjusted per the budget instructions. Internet expenses initiated in FY99 have been added. The base costs are included for the Governor's Office share of increases for the Administrative Services Division of the Department of Administration for accounting, personnel and other administrative functions provided to the Governor's Office. The budget reflects the elimination of one time and discontinued costs per the budget instructions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,647,897	1,633,431	1,753,037	1,742,239	1,751,143	1,740,044
REVERSIONS	-17,334					
BALANCE FORWARD FROM PREVIOUS YR	181,470	45,621				
BALANCE FORWARD TO NEW YEAR	-45,621					
TOTAL RESOURCES:	1,766,412	1,679,052	1,753,037	1,742,239	1,751,143	1,740,044
EXPENDITURES:						
PERSONNEL	1,227,788	1,245,434	1,374,563	1,364,819	1,374,563	1,364,724
OUT-OF-STATE TRAVEL	15,733	16,901	15,784	15,733	15,784	15,733
IN-STATE TRAVEL	28,289	31,917	28,237	28,289	28,237	28,289
OPERATING EXPENSES	326,333	328,429	326,142	325,087	324,248	322,987
EQUIPMENT	19,971	6,958				
AB 229 - ONE-TIME CAPITAL	35,849	38,663				
PUBLIC INFORMATION	100,000					
INFORMATION SERVICES	12,449	10,750	8,311	8,311	8,311	8,311
TOTAL EXPENDITURES:	1,766,412	1,679,052	1,753,037	1,742,239	1,751,143	1,740,044
EXISTING POSITIONS:		24.00	24.00	24.00	24.00	24.00

MAINTENANCE

100 INFLATION

Inflationary amounts have been recommended to cover increased state printing costs and increases in employee bond, employee tort, property and contents and vehicle liability insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			587	742	1,625	1,300
TOTAL RESOURCES:			587	742	1,625	1,300
EXPENDITURES:						
OPERATING EXPENSES			587	742	1,625	1,300
TOTAL EXPENDITURES:			587	742	1,625	1,300

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of adjusting fringe benefits rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,370		30,939
TOTAL RESOURCES:				17,370		30,939
EXPENDITURES:						
PERSONNEL				17,370		30,939
TOTAL EXPENDITURES:				17,370		30,939

800 ADMINISTRATIVE SVCS ALLOCATION

Recommended amounts reflect the Governor's Office share of adjustments in maintenance costs for the Administrative Services Division of the Department of Administration for accounting, personnel and other administrative functions provided to the Governor's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,946	1,946	2,397	2,397
TOTAL RESOURCES:			1,946	1,946	2,397	2,397
EXPENDITURES:						
OPERATING EXPENSES			1,946	1,946	2,397	2,397
TOTAL EXPENDITURES:			1,946	1,946	2,397	2,397

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends a change in status for employees of the Governor's Office from unclassified to non-classified. This action would include the elimination of reference to specific salaries for employees of the Governor's Office in the Unclassified Pay Bill.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL - UNCLASSIFIED				-1,364,819		-1,364,724
PERSONNEL - NON-CLASSIFIED				1,364,819		1,364,724
TOTAL EXPENDITURES:				0		0

800 ADMINISTRATIVE SVCS ALLOCATION

Recommended amounts reflect the Governor's Office share of enhancement cost adjustments for the Administrative Services Division of the Department of Administration for accounting, personnel and other administrative functions provided to the Governor's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-8,159	-8,159	-8,480	-8,480
TOTAL RESOURCES:			-8,159	-8,159	-8,480	-8,480
EXPENDITURES:						
OPERATING EXPENSES			-8,159	-8,159	-8,480	-8,480
TOTAL EXPENDITURES:			-8,159	-8,159	-8,480	-8,480

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,647,897	1,633,431	1,747,411	1,754,138	1,746,685	1,766,200
BALANCE FORWARD FROM PREVIOUS YR	181,470	45,621	0	0	0	0
REVERSIONS	-17,334	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-45,621	0	0	0	0	0
TOTAL RESOURCES:	1,766,412	1,679,052	1,747,411	1,754,138	1,746,685	1,766,200
EXPENDITURES:						
PERSONNEL	1,227,788	1,245,434	1,374,563	1,382,189	1,374,563	1,395,663
OUT-OF-STATE TRAVEL	15,733	16,901	15,784	15,733	15,784	15,733
IN-STATE TRAVEL	28,289	31,917	28,237	28,289	28,237	28,289
OPERATING EXPENSES	326,333	328,429	320,516	319,616	319,790	318,204
EQUIPMENT	19,971	6,958	0	0	0	0

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
AB 229 - ONE-TIME CAPITAL	35,849	38,663	0	0	0	0
PUBLIC INFORMATION	100,000	0	0	0	0	0
INFORMATION SERVICES	12,449	10,750	8,311	8,311	8,311	8,311
TOTAL EXPENDITURES:	1,766,412	1,679,052	1,747,411	1,754,138	1,746,685	1,766,200
PERCENT CHANGE:		-4.9%	-1.1%	-.7%	0%	.7%
TOTAL POSITIONS:		24.00	24.00	24.00	24.00	24.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



MANSION MAINTENANCE

101-1001

PROGRAM DESCRIPTION:

The Mansion Maintenance account provides for the staff, operating and maintenance expenses of the Governor's Mansion in Carson City, Nevada. Additional allowances are included for the travel of the Governor's spouse to official functions.

BASE

The adjusted base budget reflects a continuation of the expenditures incurred in FY 98. Food and Host Fund increases in the second year of the biennium allow for increased expenditure levels during the legislative year. The base costs are included for the Governor's Mansion share of increases for the Administrative Services Division of the Department of Administration for accounting, personnel and other administrative functions provided to the Governor's Mansion.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	238,409	270,491	234,246	234,248	277,130	277,132
REVERSIONS	-16,378					
BALANCE FORWARD FROM PREVIOUS YR		20,000				
BALANCE FORWARD TO NEW YEAR	-20,000					
TOTAL RESOURCES:	222,031	290,491	234,246	234,248	277,130	277,132
EXPENDITURES:						
PERSONNEL	82,000	90,566	97,133	97,133	97,133	97,133
OUT-OF-STATE TRAVEL	598	1,853	597	598	597	598
IN-STATE TRAVEL	3,492	955	3,492	3,492	3,492	3,492
OPERATING EXPENSES	104,652	149,542	95,124	95,125	138,008	138,009
EQUIPMENT	519					
BLDGS & GROUNDS MAINTENANCE	6,898	4,900	14,028	14,028	14,028	14,028
MANSION MAINTENANCE		8,499				
RENOVATION CONTINGENCY		11,501				
UTILITIES	23,872	22,675	23,872	23,872	23,872	23,872
TOTAL EXPENDITURES:	222,031	290,491	234,246	234,248	277,130	277,132

MAINTENANCE

100 INFLATION

Inflationary amounts have been recommended to cover increased state printing costs, increases in property and contents insurance premiums, food purchases and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,208	2,208	4,974	4,974
TOTAL RESOURCES:			2,208	2,208	4,974	4,974

MANSION MAINTENANCE
101-1001

ELECTED- 6

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			1,659	1,659	3,962	3,962
UTILITIES			549	549	1,012	1,012
TOTAL EXPENDITURES:			2,208	2,208	4,974	4,974

200 DEMOGRAPHICS/CASELOAD CHANGES

The 1999-01 biennium will witness the completion of the complete remodeling and expansion of the existing mansion. The total square footage will expand from 8,469 square feet to 15,969 square feet. In anticipation of the increased utility costs, this decision unit recommends additional utility expenditures on the basis of the existing cost per square foot as adjusted for the allowable inflationary increases. Electricity is projected to be \$1.34 and \$1.37 per square foot for each year of the biennium, respectively. Natural gas is projected to be \$0.58 and \$0.59 per square foot for each year of the biennium, respectively.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				14,400		14,700
TOTAL RESOURCES:				14,400		14,700
EXPENDITURES:						
UTILITIES				14,400		14,700
TOTAL EXPENDITURES:				14,400		14,700

800 ADMINISTRATIVE SVCS ALLOCATION

Recommended amounts reflect the Governor's Mansion share of adjustments in maintenance costs of the Administrative Services Division of the Department of Administration for accounting and other administrative functions provided to the Mansion.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			245	245	304	304
TOTAL RESOURCES:			245	245	304	304
EXPENDITURES:						
OPERATING EXPENSES			245	245	304	304
TOTAL EXPENDITURES:			245	245	304	304

ENHANCEMENT

800 ADMINISTRATIVE SVCS ALLOCATION

Recommended amounts reflect the Governor's Mansion share of enhancement costs for the Administrative Services Division of the Department of Administration for accounting and other administrative functions provided to the Mansion.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-935	-935	-1,047	-1,047
TOTAL RESOURCES:			-935	-935	-1,047	-1,047

MANSION MAINTENANCE

101-1001

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-935	-935	-1,047	-1,047
TOTAL EXPENDITURES:			-935	-935	-1,047	-1,047

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	238,409	270,491	235,764	250,166	281,361	296,063
BALANCE FORWARD FROM PREVIOUS YR	20,000	20,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-20,000	0	0	0	0	0
REVERSIONS	-16,378	0	0	0	0	0
TOTAL RESOURCES:	222,031	290,491	235,764	250,166	281,361	296,063
EXPENDITURES:						
PERSONNEL	82,000	90,566	97,133	97,133	97,133	97,133
OUT-OF-STATE TRAVEL	598	1,853	597	598	597	598
IN-STATE TRAVEL	3,492	955	3,492	3,492	3,492	3,492
OPERATING EXPENSES	104,652	149,542	96,093	96,094	141,227	141,228
EQUIPMENT	519	0	0	0	0	0
BLDGS & GROUNDS MAINTENANCE	6,898	4,900	14,028	14,028	14,028	14,028
MANSION MAINTENANCE	0	8,499	0	0	0	0
RENOVATION CONTINGENCY	0	11,501	0	0	0	0
UTILITIES	23,872	22,675	24,421	38,821	24,884	39,584
TOTAL EXPENDITURES:	222,031	290,491	235,764	250,166	281,361	296,063
PERCENT CHANGE:		30.8%	6.2%	12.7%	19.3%	18.3%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**WASHINGTON OFFICE
101-1011**

PROGRAM DESCRIPTION:

The establishment of a Washington, D.C. office was authorized during the 1985 Legislative Session to identify, monitor, and provide information on selected federal issues of high priority to the State of Nevada. Other activities 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 business and assistance to encourage foreign investment in Nevada.

BASE

There are no recommended changes in the base budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FRM ECONOMIC DEVELOPMENT	99,900	99,900	99,900	99,900	99,900	99,900
TRANS FROM TOURISM COMMISSION	49,950	49,950	49,950	49,950	49,950	49,950
TRAN FR DEPT OF TRANSPORTATION	86,982	96,150	86,982	86,982	86,982	86,982
TOTAL RESOURCES:	236,832	246,000	236,832	236,832	236,832	236,832
EXPENDITURES:						
WASHINGTON OFFICE	236,832	246,000	236,832	236,832	236,832	236,832
TOTAL EXPENDITURES:	236,832	246,000	236,832	236,832	236,832	236,832

MAINTENANCE

100 INFLATION

This decision unit recommends an increased level of contribution from the Nevada Department of Transportation to cover inflationary costs for the operation of the Washington Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRAN FR DEPT OF TRANSPORTATION				19,168		27,168
TOTAL RESOURCES:				19,168		27,168
EXPENDITURES:						
WASHINGTON OFFICE				19,168		27,168
TOTAL EXPENDITURES:				19,168		27,168



WASHINGTON OFFICE
101-1011

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRAN FR DEPT OF TRANSPORTATION	86,982	96,150	86,982	106,150	86,982	114,150
TRANS FRM ECONOMIC DEVELOPMENT	99,900	99,900	99,900	99,900	99,900	99,900
TRANS FROM TOURISM COMMISSION	49,950	49,950	49,950	49,950	49,950	49,950
TOTAL RESOURCES:	236,832	246,000	236,832	256,000	236,832	264,000
EXPENDITURES:						
WASHINGTON OFFICE	236,832	246,000	236,832	256,000	236,832	264,000
TOTAL EXPENDITURES:	236,832	246,000	236,832	256,000	236,832	264,000
PERCENT CHANGE:		3.9%	0%	8.1%	0%	3.1%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HIGH LEVEL NUCLEAR WASTE
101-1005**

PROGRAM DESCRIPTION:

The Nevada Agency for Nuclear Projects was established by executive policy in 1983 and by the Legislature in 1985 following passage of the federal Nuclear Waste Policy Act of 1982. The mission of the agency is to assure the health, safety and welfare of Nevada's citizens and the state's unique environment and economy are adequately protected with regard to any federal high-level nuclear waste disposal activities in the State.

The Office consists of the Division of Technical Programs and the Division of Planning. The Executive Director is appointed by the Governor and serves at the pleasure of the Commission on Nuclear Projects. The seven-member commission advises the governor and legislature on nuclear waste issues and oversees agency activities. The Office oversees the federal high-level radioactive waste disposal program; carries out independent technical, socioeconomic and other studies; works closely with state agencies and local governments on matters relating to radioactive waste; and provides information to the governor, legislature and any interested parties.

Statutory Authority: NRS 459

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of technical reports on independent studies in critical site suitability areas.	5	4	5	2	2
2. Number of site visits to oversee DOE activities at Yucca Mountain	35	18	4	12	12
3. Number of DOE reports, studies and other work reviewed	5	7	1	5	5
4. Number of socioeconomic and environmental impact assessment reports on key areas of vulnerability prepared annually	5	5	0	2	2

BASE

The adjusted base budget reflects funding support for 7.0 FTE, a reduction of 2.0 FTE, and operating support funds for the positions. Longevity, employee bond and tort, property and contents and fleet liability and collision insurance premiums have been adjusted according to budget instructions and plans. Adjustments in rent, Internet service, lease contracts and contracts for engineering, socioeconomic and technical advisor services have been made on the basis of current projected need. One time costs have been eliminated per budget instructions. NOTE: on the basis of known restrictions in federal funding support, please refer to decision unit E-800 for more information on this issue.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	50,000	50,000	50,000	17,155	50,000	17,155
BALANCE FORWARD FROM PREV YR		314,403				
BALANCE FORWARD TO NEW YEAR	-314,403					
FEDERAL HAZARDOUS WASTE GRANT	1,348,617	1,237,267	1,336,201	1,322,768	1,335,153	1,321,911
WGA PRIVATE GRANT	7,118	90,000	7,118	7,118	7,118	7,118
INTERIM FINANCE ALLOCATION	375,000	240,000				
TRAN FR DEPT OF TRANSPORTATION						
TOTAL RESOURCES:	1,466,332	1,931,670	1,393,319	1,347,041	1,392,271	1,346,184

HIGH LEVEL NUCLEAR WASTE

101-1005

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	397,411	119,903	401,583	422,950	400,535	422,093
OUT-OF-STATE TRAVEL	725	3,788	725	725	725	725
IN-STATE TRAVEL	6,688	2,576	6,708	6,688	6,708	6,688
OPERATING EXPENSES	103,737	35,911	107,859	105,428	107,859	105,428
EQUIPMENT						
CONTRACTS	806,610	285,644	765,036	699,582	765,036	699,582
WEST GOVERNORS ASSOCIATION		22,500				
STATE PROGRAM	38,086	12,500	32,845		32,845	
INFORMATION SERVICES	2,219	3,044	3,018	812	3,018	812
TRAINING	191	343	243	191	243	191
RESERVE		1,419,301				
STATE COST ALLOCATION	35,363	11,788		35,363		35,363
ATTY GENERAL COST ALLOCATION	75,302	14,372	75,302	75,302	75,302	75,302
TOTAL EXPENDITURES:	1,466,332	1,931,670	1,393,319	1,347,041	1,392,271	1,346,184
EXISTING POSITIONS:		9.00	9.00	7.00	9.00	7.00

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee bond and tort insurance premiums, vehicle liability insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			378	410	1,747	1,092
TOTAL RESOURCES:			378	410	1,747	1,092
EXPENDITURES:						
OPERATING EXPENSES			378	410	1,747	1,092
TOTAL EXPENDITURES:			378	410	1,747	1,092

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,424		9,394
TOTAL RESOURCES:				5,424		9,394
EXPENDITURES:						
PERSONNEL				5,424		9,394
TOTAL EXPENDITURES:				5,424		9,394

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Funding support is recommended for the replacement of four office chairs, a file server, 8 personal computers, 1 laptop computer, 2 printers and supporting installation and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				46,549		0
TOTAL RESOURCES:				46,549		0
EXPENDITURES:						
EQUIPMENT				1,964		
INFORMATION SERVICES				44,585		0
TOTAL EXPENDITURES:				46,549		0

800 STATE FUNDING SUPPORT

On the basis of recent federal funding actions, this budget anticipates either an elimination of, or at least a substantial reduction in, funding support from the federal government. Although this contradicts past practices, it represents the change in federal allocations. In order to continue the state oversight of the federal nuclear waste program pursuant to the agency mission, this decision unit recommends replacement of federal funds with state support. The state support is recommended from a general fund appropriation and a transfer from the Department of Transportation. The decision unit also recommends restoration of the 2.00 FTE positions eliminated in the adjusted base, operating support funds that have been restricted by declining federal support and necessary technical, transportation and technical advisory contractual support services for the required oversight activities, including Internet access. The decision unit also recommends that for every federal dollar received to support the agency in excess of the amount recommended in the budget, the general fund and NDOT allocations be transferred to Reserve for Reversion up to the level of support from these sources.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,813,556	1,029,901	1,810,447	1,035,460
FEDERAL HAZARDOUS WASTE GRANT			-1,336,201	-1,000,000	-1,335,153	-1,000,000
WGA PRIVATE GRANT			82,882	82,882	82,882	82,882
TRAN FR DEPT OF TRANSPORTATION				400,000		400,000
TOTAL RESOURCES:			560,237	512,783	558,176	518,342
EXPENDITURES:						
PERSONNEL			111,082	90,777	111,082	91,682
OUT-OF-STATE TRAVEL			14,675	14,428	14,675	14,428
IN-STATE TRAVEL			3,595	3,617	3,595	3,617
OPERATING EXPENSES			37,089	35,692	38,743	40,346
EQUIPMENT			982		982	
CONTRACTS			330,464	395,918	330,464	395,918
WEST GOVERNORS ASSOCIATION			90,000	82,882	90,000	82,882
STATE PROGRAM			-32,845		-32,845	
INFORMATION SERVICES			22,927		19,212	

HIGH LEVEL NUCLEAR WASTE

101-1005

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING			82	134	82	134
STATE COST ALLOCATION				-35,363		-35,363
ATTY GENERAL COST ALLOCATION			-17,814	-75,302	-17,814	-75,302
TOTAL EXPENDITURES:			560,237	512,783	558,176	518,342
NEW POSITIONS:				2.00		2.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	50,000	50,000	1,863,934	1,099,439	1,862,194	1,063,101
FEDERAL HAZARDOUS WASTE GRANT	1,348,617	1,237,267	0	322,768	0	321,911
BALANCE FORWARD TO NEW YEAR	-314,403	0	0	0	0	0
BALANCE FORWARD FROM PREV YR	0	314,403	0	0	0	0
INTERIM FINANCE ALLOCATION	375,000	240,000	0	0	0	0
WGA PRIVATE GRANT	7,118	90,000	90,000	90,000	90,000	90,000
TRAN FR DEPT OF TRANSPORTATION	0	0	0	400,000	0	400,000
TOTAL RESOURCES:	1,466,332	1,931,670	1,953,934	1,912,207	1,952,194	1,875,012
EXPENDITURES:						
PERSONNEL	397,411	119,903	512,665	519,151	511,617	523,169
OUT-OF-STATE TRAVEL	725	3,788	15,400	15,153	15,400	15,153
IN-STATE TRAVEL	6,688	2,576	10,303	10,305	10,303	10,305
OPERATING EXPENSES	103,737	35,911	145,326	141,530	148,349	146,866
EQUIPMENT	0	0	982	1,964	982	0
CONTRACTS	806,610	285,644	1,095,500	1,095,500	1,095,500	1,095,500
WEST GOVERNORS ASSOCIATION	0	22,500	90,000	82,882	90,000	82,882
STATE PROGRAM	38,086	12,500	0	0	0	0
INFORMATION SERVICES	2,219	3,044	25,945	45,397	22,230	812
TRAINING	191	343	325	325	325	325
RESERVE	0	1,419,301	0	0	0	0
STATE COST ALLOCATION	35,363	11,788	0	0	0	0
ATTY GENERAL COST ALLOCATION	75,302	14,372	57,488	0	57,488	0
TOTAL EXPENDITURES:	1,466,332	1,931,670	1,953,934	1,912,207	1,952,194	1,875,012
PERCENT CHANGE:		31.7%	33.3%	30.4%	-1%	-1.9%
TOTAL POSITIONS:		9.00	9.00	9.00	9.00	9.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

COMMISSION FOR WOMEN
101-1029

PROGRAM DESCRIPTION:

The Commission for Women was statutorily authorized to study the changing and developing roles of women in society, including the recognition of socioeconomic factors that influence the status of women, and recommend proposed legislation.

Statutory Authority: NRS 233I

BASE

The 1999-01 budget recommends the continuation of the same level of expenditures as the current biennium. Gifts and donations would continue to support the Commission activities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION			1,415		1,872	
BALANCE FORWARD FROM PREVIOUS YR	4,828	2,956	457	456		
BALANCE FORWARD TO NEW YEAR	-2,956					
GIFTS AND DONATIONS				1,416		1,872
TOTAL RESOURCES:	1,872	2,956	1,872	1,872	1,872	1,872
EXPENDITURES:						
OPERATING EXPENSES						
COMMISSION ACTIVITIES	1,872	2,500	1,872	1,872	1,872	1,872
RESERVE		456				
TOTAL EXPENDITURES:	1,872	2,956	1,872	1,872	1,872	1,872

MAINTENANCE

100 INFLATION

Inflationary amounts have been recommended to cover increased postage costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION			16		16	
GIFTS AND DONATIONS				16		16
TOTAL RESOURCES:			16	16	16	16
EXPENDITURES:						
OPERATING EXPENSES			16	16	16	16
TOTAL EXPENDITURES:			16	16	16	16

COMM. FOR WOMEN
101-1029

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-2,956	0	0	0	0	0
GIFTS AND DONATIONS	0	0	0	1,432	0	1,888
APPROPRIATION	0	0	1,431	0	1,888	0
BALANCE FORWARD FROM PREVIOUS YR	4,828	2,956	457	456	0	0
TOTAL RESOURCES:	1,872	2,956	1,888	1,888	1,888	1,888
EXPENDITURES:						
OPERATING EXPENSES	0	0	16	16	16	16
COMMISSION ACTIVITIES	1,872	2,500	1,872	1,872	1,872	1,872
RESERVE	0	456	0	0	0	0
TOTAL EXPENDITURES:	1,872	2,956	1,888	1,888	1,888	1,888
PERCENT CHANGE:		57.9%	.9%	.9%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

ETHICS COMMISSION
101-1343

PROGRAM DESCRIPTION:

The Nevada Commission on Ethics was created by the 1985 Legislature and consists of six members. The Legislative Commission appoints one former legislator, one former county official and one former city officer to the commission. The Governor appoints three members including a retired justice or judge if available. The objective of the commission is to provide ethical guidance to all elected and appointed government officials as well as to assist the general public in understanding where a conflict of interest might exist with regard to an elected or appointed official's actions. The commission also gathers and maintains records of financial disclosure required to be filed by candidates for office and officeholders.

Statutory Authority: NRS 281.455, NAC 281.015

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of opinion requests filed	65	57	65	65	65
2. Number of Req. for which jurisdiction was accepted	33	24	37	37	37
3. Number of opinions issued	29	7	21	22	22
4. Number of letters of instruction issued	2	2	2	2	2
5. Number of opinion letters issued	2	2	2	2	2
6. Number of financial disclosure statements filed	6500	5626	7500	7500	7500

BASE

The adjusted base recommends funding to support a 1.00 FTE classified position. Longevity and employee bond and tort insurance premiums have been modified per the budget instructions and plans. The costs for court reporting and investigative services have been adjusted to incorporate actual experience including those portions funded by an allocation from the IFC Contingency Fund in the base year. The agency share of the cost allocated by the Administrative Services Division of the Department of Administration has been adjusted. One time and non-continuing costs have been eliminated per budget instructions. On the basis of the inability of the Commission to control either the timing or number of cases filed, it is recommended that the budget be allowed to use the appropriations in both years of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	173,663	166,114	185,635	184,837	185,043	184,238
REVERSIONS	-34,932					
MISCELLANEOUS REVENUE	990	500	500	745	500	745
INTERIM FINANCE ALLOCATION	19,500					
TOTAL RESOURCES:	159,221	166,614	186,135	185,582	185,543	184,983
EXPENDITURES:						
PERSONNEL	58,358	63,954	60,171	60,161	59,885	59,868
OUT-OF-STATE TRAVEL	1,625	1,768	1,624	1,625	1,624	1,625
IN-STATE TRAVEL	8,339	9,790	8,286	8,339	8,286	8,339
OPERATING EXPENSES	37,544	40,483	36,595	36,541	36,289	36,235
EQUIPMENT	2,270					

ETHICS COMMISSION

101-1343

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INVESTIGATIONS	30,000	30,000	47,086	47,086	47,086	47,086
COURT REPORTING SVCS	18,273	18,500	31,390	30,846	31,390	30,846
INFORMATION SERVICES	2,812	2,119	983	984	983	984
TOTAL EXPENDITURES:	159,221	166,614	186,135	185,582	185,543	184,983
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary adjustments for state printing costs, employee bond and tort insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			413	406	941	921
TOTAL RESOURCES:			413	406	941	921
EXPENDITURES:						
OPERATING EXPENSES			413	406	941	921
TOTAL EXPENDITURES:			413	406	941	921

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional commission pay, per diem and meeting room rent to allow for additional meetings and locations of meetings.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12,095	6,050	12,095	6,050
TOTAL RESOURCES:			12,095	6,050	12,095	6,050
EXPENDITURES:						
PERSONNEL			6,240	3,120	6,240	3,120
IN-STATE TRAVEL			4,910	2,455	4,910	2,455
OPERATING EXPENSES			945	475	945	475
TOTAL EXPENDITURES:			12,095	6,050	12,095	6,050

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funds to allow for printing of an increased number of financial disclosure statements.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			660	330	660	330
TOTAL RESOURCES:			660	330	660	330
EXPENDITURES:						
OPERATING EXPENSES			660	330	660	330
TOTAL EXPENDITURES:			660	330	660	330

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				788		1,345
TOTAL RESOURCES:				788		1,345
EXPENDITURES:						
PERSONNEL				788		1,345
TOTAL EXPENDITURES:				788		1,345

800 ADMINISTRATIVE SVCS ALLOCATION

Recommended amounts reflect the agency share of adjustments in maintenance costs for the Administrative Services Division of the Department of Administration for accounting, personnel and other administrative functions provided to the agency.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			82	82	101	101
TOTAL RESOURCES:			82	82	101	101
EXPENDITURES:						
OPERATING EXPENSES			82	82	101	101
TOTAL EXPENDITURES:			82	82	101	101

ETHICS COMMISSION
101-1343

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to acquire 2 4-drawer file cabinets, 2 5-drawer file cabinets and one fax machine.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,750	3,750	0	0
TOTAL RESOURCES:			3,750	3,750	0	0
EXPENDITURES:						
EQUIPMENT			3,750	3,750	0	0
TOTAL EXPENDITURES:			3,750	3,750	0	0

800 ADMINISTRATIVE SVCS ALLOCATION

Recommended amounts reflect the agency share of enhancement cost adjustments for the Administrative Services Division of the Department of Administration for accounting and other administrative functions provided to the agency.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-298	-298	-347	-347
TOTAL RESOURCES:			-298	-298	-347	-347
EXPENDITURES:						
OPERATING EXPENSES			-298	-298	-347	-347
TOTAL EXPENDITURES:			-298	-298	-347	-347

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			90,415		90,698	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	173,663	166,114	292,752	195,945	289,191	192,638
INTERIM FINANCE ALLOCATION	19,500	0	0	0	0	0
REVERSIONS	-34,932	0	0	0	0	0
MISCELLANEOUS REVENUE	990	500	500	745	500	745
TOTAL RESOURCES:	159,221	166,614	293,252	196,690	289,691	193,383
EXPENDITURES:						
PERSONNEL	58,358	63,954	121,338	64,069	121,370	64,333
OUT-OF-STATE TRAVEL	1,625	1,768	1,624	1,625	1,624	1,625
IN-STATE TRAVEL	8,339	9,790	19,046	10,794	19,046	10,794
OPERATING EXPENSES	37,544	40,483	40,511	37,536	40,668	37,715
EQUIPMENT	2,270	0	3,750	3,750	0	0
INVESTIGATIONS	30,000	30,000	60,000	47,086	60,000	47,086
COURT REPORTING SVCS	18,273	18,500	45,000	30,846	45,000	30,846
INFORMATION SERVICES	2,812	2,119	1,983	984	1,983	984
TOTAL EXPENDITURES:	159,221	166,614	293,252	196,690	289,691	193,383
PERCENT CHANGE:		4.6%	84.2%	23.5%	-1.2%	-1.7%
TOTAL POSITIONS:		1.00	1.50	1.00	1.50	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**LIEUTENANT GOVERNOR
101-1020**

PROGRAM DESCRIPTION:

The Lieutenant Governor is elected for a term of four years and is the President of the Senate. Section 18 of the Constitution provides that if the Governor is impeached, removed from office or unable to discharge his duties, the Lieutenant Governor assumes the powers and duties of the Governor. In addition, the Lieutenant Governor serves as chief executive whenever the Governor is absent from the state. The Lieutenant Governor is also the Chair of the Nevada Commission on Economic Development and the Commission on Tourism.

Constitutional Authority: Article 5, Section 17 and 18.

BASE

The adjusted base continues funding support for the Lieutenant Governor and 5.0 FTE unclassified positions along with associated operating support. The Lieutenant Governor's salary has been adjusted pursuant to AB560 approved by the 1997 Legislature. The Lieutenant Governor's salary and travel support is increased in the second year of the biennium to reflect legislative responsibilities. Employee bond and tort insurance premiums and Internet service costs have been adjusted to reflect current charges. The base costs for the Lieutenant Governor's Office share of increases for the Administrative Services Division of the Department of Administration for accounting, personnel and other administrative functions provided to the Lieutenant Governor's Office. One time and discontinued costs have been eliminated per budget instructions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	316,509	331,431	358,538	358,537	375,574	375,536
REVERSIONS	-37,860					
TOTAL RESOURCES:	278,649	331,431	358,538	358,537	375,574	375,536
EXPENDITURES:						
PERSONNEL	213,164	248,310	295,265	295,265	303,065	303,065
OUT-OF-STATE TRAVEL	7,172	13,588	7,172	7,172	7,172	7,172
IN-STATE TRAVEL	14,377	14,123	14,377	14,377	24,217	24,217
OPERATING EXPENSES	43,391	55,061	41,724	41,723	41,120	41,082
EQUIPMENT	152					
INFORMATION SERVICES	393	349				
TOTAL EXPENDITURES:	278,649	331,431	358,538	358,537	375,574	375,536
EXISTING POSITIONS:		6.00	6.00	6.00	6.00	6.00

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee bond and tort insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			222	191	424	273
TOTAL RESOURCES:			222	191	424	273

LIEUTENANT GOVERNOR
101-1020

ELECTED- 22

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			222	191	424	273
TOTAL EXPENDITURES:			222	191	424	273

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,369		7,700
TOTAL RESOURCES:				4,369		7,700
EXPENDITURES:						
PERSONNEL				4,369		7,700
TOTAL EXPENDITURES:				4,369		7,700

800 ADMINISTRATIVE SVCS ALLOCATION

Recommended amounts reflect the Lieutenant Governor's share of adjustments in maintenance costs for the Administrative Services Division of the Department of Administration for accounting, personnel and other administrative functions provided to the Lieutenant Governor.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			405	405	501	501
TOTAL RESOURCES:			405	405	501	501
EXPENDITURES:						
OPERATING EXPENSES			405	405	501	501
TOTAL EXPENDITURES:			405	405	501	501

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends a 1.00 FTE Administrative Secretary for the Carson City office as well as certain adjustments for out-of-state travel, in state travel, operating and information services to meet projected requirements of the Lieutenant Governor. Included in the information technology category are the necessary computer hardware, software and supporting costs to properly equip the Carson City and Las Vegas offices with Year 2000 compliant equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				77,231		40,334
TOTAL RESOURCES:				77,231		40,334

LIEUTENANT GOVERNOR

101-1020

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				26,556		37,256
OUT-OF-STATE TRAVEL				2,000		2,000
IN-STATE TRAVEL				4,920		-4,920
OPERATING EXPENSES				7,888		5,998
INFORMATION SERVICES				35,867		
TOTAL EXPENDITURES:				77,231		40,334

800 ADMINISTRATIVE SVCS ALLOCATION

Recommended amounts reflect the Lieutenant Governor's share of enhancement cost adjustments for the Administrative Services Division of the Department of Administration for accounting and other administrative functions provided to the Lieutenant Governor.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,673	-1,673	-1,763	-1,763
TOTAL RESOURCES:			-1,673	-1,673	-1,763	-1,763
EXPENDITURES:						
OPERATING EXPENSES			-1,673	-1,673	-1,763	-1,763
TOTAL EXPENDITURES:			-1,673	-1,673	-1,763	-1,763

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-37,860	0	0	0	0	0
APPROPRIATION CONTROL	316,509	331,431	357,492	439,060	374,736	422,581
TOTAL RESOURCES:	278,649	331,431	357,492	439,060	374,736	422,581
EXPENDITURES:						
PERSONNEL	213,164	248,310	295,265	326,190	303,065	348,021
OUT-OF-STATE TRAVEL	7,172	13,588	7,172	9,172	7,172	9,172
IN-STATE TRAVEL	14,377	14,123	14,377	19,297	24,217	19,297
OPERATING EXPENSES	43,391	55,061	40,678	48,392	40,282	46,091
EQUIPMENT	152	0	0	0	0	0
INFORMATION SERVICES	393	349	0	35,867	0	0
TOTAL EXPENDITURES:	278,649	331,431	357,492	439,060	374,736	422,581
PERCENT CHANGE:		18.9%	28.3%	48%	4.8%	-6.6%
TOTAL POSITIONS:		6.00	6.00	6.00	6.00	6.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**ATTORNEY GENERAL ADMIN FUND
101-1030**

PROGRAM DESCRIPTION:

The Attorney General is the chief legal and law enforcement official of the state and serves as legal advisor to nearly all state agencies, boards and commissions and assists the 17 district attorneys of the state. The Attorney General is elected for a term of four years. The Attorney General serves as a member of the Prison Board, Board of Pardons, Board of Examiners, Transportation Board and is Chair of the Private Investigators' Licensing Board.

The Office of the Attorney General prepares legal opinions requested by state agencies, district and city attorneys. Other services provided by the Office include: assisting district attorneys in the prosecution of criminal cases; defending any civil action brought against a state officer, employee or legislator arising out of official duties; appearing before grand juries to present evidence of a crime or violation of law; and appearing in any judicial or administrative proceeding to establish and protect the rights of the state and its residents. The Attorney General may also investigate and prosecute local government officers or employees who have allegedly committed offenses in the course of the public duties if the district attorney declines to do so for any reason.

The nine divisions of the Office of Attorney General are Administration, Civil, Criminal Justice, Litigation, Transportation and Public Safety, Investigations, Gaming, Human Resources and Las Vegas.

Constitutional Authority: Article 5, Section 19 of the Nevada Constitution.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Collections		\$15.4M	**	**	**
2. Judgments and Restitution Ordered		\$13.0M	**	**	**
3. Savings to State through Litigation		\$35.5M	**	**	**
4. Non-Conviction Judgments Against State		\$3.6M	**	**	**
5. Court Cases Open at End of FY		6,121	**	**	**
6. Administrative Cases Open at End of FY		1,134	**	**	**

** Projections cannot be made since the Attorney General does not control who sues the state, the number of complaints or referrals received or the final judgments in litigation.

BASE

The adjusted base budget is supported by an Attorney General Cost Allocation Plan (AGCAP) that allocates all non-litigation legal costs to state agencies. In addition to support from regular appropriations, the budget reflects an amount of non-appropriation support that can be generated from affected boards, commissions and agencies. The adjusted base budget recommends funding support for the Attorney General and 200.86 FTE unclassified and classified positions. The salary for the Attorney General has been adjusted on the basis of AB560 approved by the 1997 Legislature. A vacancy factor of .0473% has been used to adjust salaries and fringe benefits. Longevity and employee bond and tort insurance premiums have been adjusted pursuant to budget instructions or plans. Certain operating expenses have been annualized for new personnel. One-time expenses have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	8,806,003	8,988,824	9,922,936	8,465,546	9,853,709	8,477,305
REVERSIONS	-190,432					
BALANCE FORWARD FROM PREVIOUS YR	11,603	11,603		11,603		
BALANCE FORWARD TO NEW YEAR	-11,603					

ATTORNEY GENERAL ADMIN FUND

101-1030

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
GENERAL FUND SALARY ADJUSTMENT	60,000					
FED DOE GRANT		234,182				
FEDERAL GRANT	2,191,844			2,191,844		2,191,844
DISTRICT COURT ASSESSMENT	74,661	75,000	74,774	215,578	74,776	215,520
BOARD AND COMMISSION CHARGES	432,267	395,962	452,608	733,481	450,291	733,988
PRIOR YR REFUNDS	1,262					
MISCELLANEOUS REVENUE	2,550	1,500	2,000	2,000	2,000	2,000
ATTORNEY GENERAL REIMBURSEMENT	1,690	2,500	1,500	1,500	1,500	1,500
TRANS FROM OTHER B/A SAME FUND	46,516		50,000	50,000	50,000	50,000
ATTORNEY GENERAL AGENCY	4,575,073	4,611,419	5,030,400	5,157,414	5,086,954	5,157,131
TOTAL RESOURCES:	16,001,434	14,320,990	15,534,218	16,828,966	15,519,230	16,829,288
EXPENDITURES:						
PERSONNEL	11,515,717	12,161,663	13,535,398	12,582,718	13,529,260	12,571,528
OUT-OF-STATE TRAVEL	8,690	9,008	8,435	8,690	8,435	8,690
IN-STATE TRAVEL	124,451	124,563	123,832	124,451	123,832	124,451
OPERATING EXPENSES	1,187,445	1,173,238	1,194,814	1,250,268	1,185,964	1,261,780
EQUIPMENT	79,094	5,847	8,474	8,474	8,474	8,474
CONSUMER INFORMATION	12,255	7,000	12,265	12,255	12,265	12,255
TRANSFER TO PRISONS	2,095,525			2,191,844		2,191,844
TOBACCO ENFORCEMENT	58,910	74,329	58,312	58,360	58,312	58,360
INFORMATION SERVICES	447,354	116,810	119,913	119,913	119,913	119,913
TRAINING	64,086	54,327	64,868	64,086	64,868	64,086
UTILITIES	998	693	998	998	998	998
UTILITIES - SOUTHERN NEVADA RESERVE		11,603				
STATE COST ALLOCATION	406,909	406,909	406,909	406,909	406,909	406,909
RESERVE FOR REVERSION		175,000				
TOTAL EXPENDITURES:	16,001,434	14,320,990	15,534,218	16,828,966	15,519,230	16,829,288
EXISTING POSITIONS:		207.86	207.37	201.86	207.37	201.86

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee bond and tort insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,472	3,627	6,042	5,874
DISTRICT COURT ASSESSMENT			34	84	90	116
BOARD AND COMMISSION CHARGES			101	287	271	395
ATTORNEY GENERAL AGENCY			1,630	1,847	3,161	2,538
TOTAL RESOURCES:			4,237	5,845	9,564	8,923

ATTORNEY GENERAL ADMIN FUND
101-1030

ELECTED- 26

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			3,931	5,538	8,559	7,611
CONSUMER INFORMATION			306	306	1,005	1,311
TOBACCO ENFORCEMENT				1		1
TOTAL EXPENDITURES:			4,237	5,845	9,564	8,923

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the addition of 11.53 FTE unclassified and classified positions with associated on going operating support as well as one-time costs to address information technology and equipment requirements. Operating support costs are recommended on the basis of the per FTE unit costs reflected in the base budget. One-time costs are recommended on the basis of budget instructions. Specifically, 4.02 FTE Deputy Attorneys General, 2.0 FTE Legal Researcher, 1.0 FTE Computer Network Specialist, 1.0 FTE Information System Specialist, 1.0 FTE Legal Secretary II, 2.0 FTE Management Assistant II and .51 FTE Administrative Aide positions are recommended. The Deputy Attorney General positions are recommended for assignment to the Board of Social Workers (.26), Domestic Violence Batters Committee (.25), Department of Transportation (1.0), Department of Motor Vehicles and Public Safety (0.51), Division of Welfare Child Support Enforcement (1.0) and Division of Health Care Finance and Planning (1.0).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			875,287	181,985	882,298	218,883
BOARD AND COMMISSION CHARGES			54,169	39,207	58,477	46,660
ATTORNEY GENERAL REIMBURSEMENT			740,744	339,512	795,963	400,845
TOTAL RESOURCES:			1,670,200	692,536	1,736,738	827,193
EXPENDITURES:						
PERSONNEL			1,133,123	427,963	1,534,686	595,088
IN-STATE TRAVEL			45,084	5,331	45,084	7,109
OPERATING EXPENSES			86,582	26,529	87,202	29,833
EQUIPMENT			64,884	26,628		
INFORMATION SERVICES			318,327	72,001	47,566	31,355
TRAINING			22,200	2,252	22,200	3,003
TOTAL EXPENDITURES:			1,670,200	692,536	1,736,738	827,193
NEW POSITIONS:			28.04	11.53	28.04	11.53

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				93,636		165,316
DISTRICT COURT ASSESSMENT				2,378		4,197
BOARD AND COMMISSION CHARGES				8,090		14,293
ATTORNEY GENERAL AGENCY				52,076		91,935
TOTAL RESOURCES:				156,180		275,741

ATTORNEY GENERAL ADMIN FUND

101-1030

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				156,180		275,741
TOTAL EXPENDITURES:				156,180		275,741

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends the addition of 1.25 FTE classified Grants and Projects Analyst I positions with associated on-going operating support as well as one-time costs to address information technology and equipment requirements. The .25 FTE would increase an existing .75 FTE to 1.00 FTE. The positions are necessary for grant administration. The positions are recommended on the condition that their existence be tied to the availability of continued federal funding support.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			170,595		204,487	
ATTORNEY GENERAL AGENCY			70,740	47,905	73,265	54,811
TOTAL RESOURCES:			241,335	47,905	277,752	54,811
EXPENDITURES:						
PERSONNEL			187,835	40,681	253,203	53,190
IN-STATE TRAVEL			4,632		4,632	
OPERATING EXPENSES			13,965	1,588	14,065	1,588
EQUIPMENT			12,221	2,392		
INFORMATION SERVICES			16,920	3,244	90	33
TRAINING			5,762		5,762	
TOTAL EXPENDITURES:			241,335	47,905	277,752	54,811
NEW POSITIONS:			5.25	1.25	5.25	1.25

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of 12 executive and secretarial chairs in each year and 6 telephone units, 1 secretarial desk, 9 large capacity hard drives and 100 personal computers in the first year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			256,896	132,004	3,292	1,979
DISTRICT COURT ASSESSMENT			4,078	3,352	52	50
BOARD AND COMMISSION CHARGES			12,233	11,405	157	171
ATTORNEY GENERAL AGENCY			134,565	73,416	1,724	1,100
TOTAL RESOURCES:			407,772	220,177	5,225	3,300

ATTORNEY GENERAL ADMIN FUND
101-1030

ELECTED- 28

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			6,240	4,315	5,225	3,300
EQUIPMENT			562	562		
INFORMATION SERVICES			400,970	215,300		
TOTAL EXPENDITURES:			407,772	220,177	5,225	3,300

720 NEW EQUIPMENT

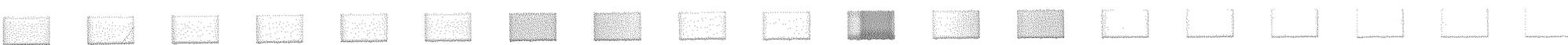
This decision unit recommends the allocation of \$11,561 for the purchase of various pieces of equipment with individual values of less than \$500 each as well funding support for the purchase of 1 speaker phone, 1 reception phone module, 2 fax machines, 1 electric shredder, 1 typewriter, 2 small copy machines, 5 laptop computers, 3 LAN servers, 10 4+ GB hard drives, 10 network hubs, 4 personal computers to support the LANS and 1 label printer. Finally, funding is recommended for the lease purchase of a large copy machine for the Las Vegas Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			159,843	86,797	16,194	5,395
DISTRICT COURT ASSESSMENT			2,537	2,204	257	137
BOARD AND COMMISSION CHARGES			7,612	7,499	771	467
ATTORNEY GENERAL AGENCY			83,727	48,273	8,482	3,001
TOTAL RESOURCES:			253,719	144,773	25,704	9,000
EXPENDITURES:						
OPERATING EXPENSES			39,826	11,561	16,704	
EQUIPMENT			34,200	31,473	9,000	9,000
INFORMATION SERVICES			179,693	101,739		
TOTAL EXPENDITURES:			253,719	144,773	25,704	9,000

805 MAJOR RECLASSIFICATIONS

This decision unit recommends funding for changes in position responsibilities for two unclassified and five classified positions. The unclassified positions of Senior Computer Forensic Technician and a Computer Forensic Technician are recommended to be changed to classified positions. The specific recommendations for the classified positions are for the upgrade of two computer positions to positions in the same classification and three computer positions to positions in a different classification.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			94,378	28,558	94,694	37,484
DISTRICT COURT ASSESSMENT			226		224	
BOARD AND COMMISSION CHARGES			803		797	
ATTORNEY GENERAL AGENCY			69,938	13,439	68,390	17,639
TOTAL RESOURCES:			165,345	41,997	164,105	55,123
EXPENDITURES:						
PERSONNEL			165,345	41,997	164,105	55,123
TOTAL EXPENDITURES:			165,345	41,997	164,105	55,123



ATTORNEY GENERAL ADMIN FUND
101-1030

900 TRANSFER TO INVESTIGATORS BOARD

This decision recommends the transfer of one Investigator position to the Private Investigator Licensing Board as a step to consolidate personnel providing licensing board services in one budget account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ATTORNEY GENERAL REIMBURSEMENT			-53,930	-52,073	-53,930	-52,607
TOTAL RESOURCES:			-53,930	-52,073	-53,930	-52,607
EXPENDITURES:						
PERSONNEL			-53,930	-52,073	-53,930	-52,607
TOTAL EXPENDITURES:			-53,930	-52,073	-53,930	-52,607
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

901 TRANSFER TO CONSUMER PROTECTION

This decision unit recommends the transfer of one Deputy Attorney General and one Senior Legal Researcher to the Consumer Protection Division. The two positions have consumer protection duties and responsibilities and more closely related to the function of the Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-123,562	-119,099	-123,562	-120,186
TOTAL RESOURCES:			-123,562	-119,099	-123,562	-120,186
EXPENDITURES:						
PERSONNEL			-123,562	-119,099	-123,562	-120,186
TOTAL EXPENDITURES:			-123,562	-119,099	-123,562	-120,186
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			901,078		962,886	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	8,806,003	8,988,824	12,174,891	8,873,054	11,828,479	8,792,050
ATTORNEY GENERAL REIMBURSEMENT	1,690	2,500	688,314	288,939	743,533	349,738
BOARD AND COMMISSION CHARGES	432,267	395,962	532,226	799,969	514,052	795,974
FED DOE GRANT	0	234,182	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	60,000	0	0	0	0	0
PRIOR YR REFUNDS	1,262	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	46,516	0	50,000	50,000	50,000	50,000
REVERSIONS	-190,432	0	0	0	0	0
MISCELLANEOUS REVENUE	2,550	1,500	2,000	2,000	2,000	2,000
FEDERAL GRANT	2,191,844	0	0	2,191,844	0	2,191,844
BALANCE FORWARD TO NEW YEAR	-11,603	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR	11,603	11,603	0	11,603	0	0
ATTORNEY GENERAL AGENCY	4,575,073	4,611,419	5,469,762	5,394,370	5,309,153	5,328,155
DISTRICT COURT ASSESSMENT	74,661	75,000	83,219	223,596	76,495	220,020
TOTAL RESOURCES:	16,001,434	14,320,990	19,000,412	17,835,375	18,523,712	17,729,781
EXPENDITURES:						
PERSONNEL	11,515,717	12,161,663	15,443,816	13,078,367	16,085,046	13,377,877
OUT-OF-STATE TRAVEL	8,690	9,008	8,435	8,690	8,435	8,690
IN-STATE TRAVEL	124,451	124,563	190,720	129,782	190,720	131,560
OPERATING EXPENSES	1,187,445	1,173,238	1,448,455	1,299,799	1,413,131	1,304,112
EQUIPMENT	79,094	5,847	151,442	69,529	17,474	17,474
CONSUMER INFORMATION	12,255	7,000	12,571	12,561	13,270	13,566
TRANSFER TO PRISONS	2,095,525	0	0	2,191,844	0	2,191,844
TOBACCO ENFORCEMENT	58,910	74,329	66,000	58,361	66,000	58,361
INFORMATION SERVICES	447,354	116,810	1,111,364	512,197	168,027	151,301
TRAINING	64,086	54,327	159,702	66,338	153,702	67,089
UTILITIES	998	693	998	998	998	998
UTILITIES - SOUTHERN NEVADA	0	0	0	0	0	0
RESERVE	0	11,603	0	0	0	0
STATE COST ALLOCATION	406,909	406,909	406,909	406,909	406,909	406,909
RESERVE FOR REVERSION	0	175,000	0	0	0	0
TOTAL EXPENDITURES:	16,001,434	14,320,990	19,000,412	17,835,375	18,523,712	17,729,781
PERCENT CHANGE:		-10.5%	18.7%	12.3%	-2.5%	-4%
TOTAL POSITIONS:		212.86	251.15	211.64	251.15	211.64

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**SPECIAL FUND
101-1031**

PROGRAM DESCRIPTION:

The Attorney General Special Litigation Fund is established for payment of expenses directly related to investigation, preparation, prosecution and defense of suits unknown at the time of budget approval. Certain expenses are reimbursable by other state or political subdivisions.

The Litigation Division, directed by the Solicitor General, is responsible for managing all of the litigation in the Office of Attorney General. The nature of litigation is such that the number, complexity and cost of cases cannot be predicted. Many of the cases cannot be properly defended without depositions, independent medical examinations, expert testimony and the testimony of witnesses. These costs are paid from this budget account.

Statutory Authority: NRS Chapter 228

BASE

There are no recommended changes in this base. However, it is recommended that this account be allowed to use the appropriation in both years of the biennium as per past practice.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	116,412	116,412	83,713	84,845	83,713	84,845
REVERSIONS	-31,567					
ATTORNEY GENERAL REIMBURSEMENT		13,365				
TOTAL RESOURCES:	84,845	129,777	83,713	84,845	83,713	84,845
EXPENDITURES:						
IN-STATE TRAVEL						
OPERATING EXPENSES						
LEGAL, INVESTMENT, COURT COSTS	66,510	74,699	66,278	66,510	66,278	66,510
NUCLEAR WASTE LITIGATION	18,335	25,078	17,435	18,335	17,435	18,335
RESERVE FOR REVERSION		30,000				
TOTAL EXPENDITURES:	84,845	129,777	83,713	84,845	83,713	84,845
PERCENT CHANGE:		53%	23.8%	0%	0%	0%

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			21,286		21,286	

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**ATTORNEY GENERAL INSURANCE FRAUD
101-3806**

PROGRAM DESCRIPTION:

The Insurance Fraud Unit of the Office of Attorney General has responsibility for prosecution of insurance fraud claims in the State of Nevada. The mission of the Unit is to investigate and prosecute individuals who commit insurance fraud and to deter submission of fraudulent claims in Nevada.

The program is funded through an assessment of all admitted insurers pursuant to statute. Currently, the assessment must not exceed \$500 per authorized insurer per year.

Statutory Authority: NRS 679B.158 and 679B.180

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of prosecutions filed		26	**	**	**
2. Number of investigations opened		270	**	**	**
3. Total number of convictions obtained		18	**	**	**
4. Total amount of restitution/penalties imposed		\$30,863	**	**	**

** Projections cannot be made since the Attorney General does not control who sues the state, the number of complaints or referrals received or the final judgments in litigation.

BASE

The adjusted base budget recommends the funding for 10.0 FTE unclassified and classified position with supporting operating costs. Longevity benefits and employee bond and tort insurance premiums have been adjusted per budget instructions. Certain expenses have been annualized for consideration of new personnel. One-time expenses have been eliminated per budget instructions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	156,881	165,635	131,762	132,528	82,344	77,917
BALANCE FORWARD TO NEW YEAR	-165,635					
INSURANCE FRAUD ASSESSMENT	704,500	717,500	717,500	711,037	717,500	714,593
ATTORNEY GENERAL REIMBURSEMENT	1,100					
TOTAL RESOURCES:	696,846	883,135	849,262	843,565	799,844	792,510
EXPENDITURES:						
PERSONNEL	504,598	558,136	592,712	592,712	592,588	592,588
OUT OF STATE TRAVEL	281					
IN-STATE TRAVEL	17,015	16,013	18,644	17,015	18,644	17,015
OPERATING EXPENSES	28,841	43,932	29,619	29,991	28,799	29,418
EQUIPMENT	4,335					
OUT OF STATE INVESTMENTS		735				



ATTORNEY GENERAL INSURANCE FRAUD

101-3806

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES	17,524	3,482	1,397	1,397	1,397	1,397
TRAINING	4,285	4,623	4,579	4,566	4,579	4,566
TRANSFER TO DEPT B&I	65,000	65,000	65,000	65,000	65,000	65,000
RESERVE		132,528	82,344	77,917	33,870	27,559
ATTY GENERAL COST ALLOCATION	54,967	58,686	54,967	54,967	54,967	54,967
TOTAL EXPENDITURES:	696,846	883,135	849,262	843,565	799,844	792,510
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee tort insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-113	-180
TOTAL RESOURCES:			0	0	-113	-180
EXPENDITURES:						
OPERATING EXPENSES			113	180	372	265
RESERVE			-113	-180	-485	-445
TOTAL EXPENDITURES:			0	0	-113	-180

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-8,052
TOTAL RESOURCES:				0		-8,052
EXPENDITURES:						
PERSONNEL				8,052		14,217
RESERVE				-8,052		-22,269
TOTAL EXPENDITURES:				0		-8,052

ATTORNEY GENERAL INSURANCE FRAUD
101-3806

ELECTED- 34

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS					-1,395	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ATTORNEY GENERAL REIMBURSEMENT	1,100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR	156,881	165,635	131,762	132,528	80,836	69,685
BALANCE FORWARD TO NEW YEAR	-165,635	0	0	0	0	0
INSURANCE FRAUD ASSESSMENT	704,500	717,500	717,500	711,037	717,500	714,593
TOTAL RESOURCES:	696,846	883,135	849,262	843,565	798,336	784,278
EXPENDITURES:						
PERSONNEL	504,598	558,136	592,712	600,764	592,588	606,805
OUT OF STATE TRAVEL	281	0	0	0	0	0
IN-STATE TRAVEL	17,015	16,013	18,644	17,015	18,644	17,015
OPERATING EXPENSES	28,841	43,932	31,127	30,171	30,566	29,683
EQUIPMENT	4,335	0	0	0	0	0
OUT OF STATE INVESTMENTS	0	735	0	0	0	0
INFORMATION SERVICES	17,524	3,482	1,397	1,397	1,397	1,397
TRAINING	4,285	4,623	4,579	4,566	4,579	4,566
TRANSFER TO DEPT B&I	65,000	65,000	65,000	65,000	65,000	65,000
RESERVE	0	132,528	80,836	69,685	30,595	4,845
ATTY GENERAL COST ALLOCATION	54,967	58,686	54,967	54,967	54,967	54,967
TOTAL EXPENDITURES:	696,846	883,135	849,262	843,565	798,336	784,278
PERCENT CHANGE:		26.7%	21.9%	21.1%	-6%	-7%
TOTAL POSITIONS:		10.00	10.00	10.00	10.00	10.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



AG MEDICAID FRAUD 101-1037

PROGRAM DESCRIPTION:

The Medicaid Fraud Control Unit (MCFU) is charged with the responsibility for investigating and prosecuting in three primary areas: Medicaid provider fraud, patient abuse and neglect and misappropriation of patient trust funds. The MFCU, as established by the 1991 Legislature, received federal certification in October 1991. The MCFU has been continuously recertified on an annual basis.

The MFCU concentrates on criminal prosecution of individuals and businesses, which submit fraudulent claims and billings to Nevada's Medicaid program, and violations of law prohibiting abuse and neglect of elderly patients in nursing facilities. In addition to criminal prosecution, the unit may seek civil monetary penalties as set forth in statute.

Statutory Authority: NRS 228.410 and 442.540 to 442.570

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of convictions		8	**	**	**
2. Fines, penalties and restitution imposed		\$329,776	**	**	**
3. Number of public education contacts		18	22	22	22

** Projections cannot be made since the Attorney General does not control who sues the state, the number of complaints or referrals or the final judgments in litigation.

BASE

The adjusted base budget recommends funding support for 13.00 FTE unclassified and classified positions with supporting operating expenses. A vacancy factor of .0148% has been used to adjust salaries and fringe benefits. Longevity, employee bond and tort insurance premiums and vehicle liability and collision insurance premiums have been adjusted and one-time expenses have been eliminated per budget instructions and plans. Rent has been adjusted on the basis of current requirements.

NOTE: On the basis of the fact that Recoveries are providing an increasing level of funding for the federal matching requirements, it is recommended that: (1) the budget be allowed to obtain a General Fund advance from Controller to meet on-going costs, if needed, while Recoveries are being collected and (2) the budget be allowed to use the appropriations in both years of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	91,043	90,269	93,364	31,031	93,355	31,037
REVERSIONS	-93,043					
BALANCE FORWARD FROM PREVIOUS YR	19,746			78,022		108,352
FED FUNDS FROM PREV YEAR		78,022				
FEDERAL FUNDS TO NEW YEAR	-78,022					
GENERAL FUND SALARY ADJUSTMENT	2,000					
FEDERAL TITLE XIX RECEIPTS	683,844	694,621	700,235	692,102	699,647	692,046
RECOVERIES	285,035	226,071	140,047	230,000	140,555	230,000
TOTAL RESOURCES:	910,603	1,088,983	933,646	1,031,155	933,557	1,061,435

AG MEDICAID FRAUD
101-1037

ELECTED- 36

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	699,332	708,175	753,481	743,690	754,206	744,290
OUT-OF-STATE TRAVEL	12,095	15,596	12,269	12,095	12,254	12,095
IN-STATE TRAVEL	3,618	5,473	3,443	3,618	3,437	3,618
OPERATING EXPENSES	74,799	83,628	73,620	73,183	72,935	72,508
EQUIPMENT	5,038					
LITIGATION EXPENSES	31,643	41,631	31,641	31,643	31,533	31,643
INFORMATION SERVICES	29,949	6,219	5,063	4,445	5,063	4,445
IFS						
RESERVE		78,022		108,352		138,707
ATTY GENERAL COST ALLOCATION	54,129	60,239	54,129	54,129	54,129	54,129
RESERVE FOR REVERSION		90,000				
TOTAL EXPENDITURES:	910,603	1,088,983	933,646	1,031,155	933,557	1,061,435
EXISTING POSITIONS:		13.00	13.00	13.00	13.00	13.00

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee bond and tort insurance premiums, vehicle liability and collision insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10		38	
BALANCE FORWARD FROM PREVIOUS YR						-47
FEDERAL TITLE XIX RECEIPTS			78	139	289	212
RECOVERIES			15		59	
TOTAL RESOURCES:			103	139	386	165
EXPENDITURES:						
OPERATING EXPENSES			103	169	386	210
INFORMATION SERVICES				17		72
RESERVE				-47		-117
TOTAL EXPENDITURES:			103	139	386	165

AG MEDICAID FRAUD

101-1037

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-2,419
FEDERAL TITLE XIX RECEIPTS				7,259		12,777
TOTAL RESOURCES:				7,259		10,358
EXPENDITURES:						
PERSONNEL				9,678		17,036
RESERVE				-2,419		-6,678
TOTAL EXPENDITURES:				7,259		10,358

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding the addition of 2.00 FTE positions and the one-time and on-going support costs. The Senior Citizens Protection Act of 1998 will expand the jurisdiction of the Medicaid Fraud Unit to allow the investigation and prosecution of abuse and neglected cases that occur in board and care facilities even if the facility does not receive Medicaid funds.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,747		11,068	
BALANCE FORWARD FROM PREVIOUS YR						-22,971
FEDERAL TITLE XIX RECEIPTS			73,404	73,757	83,109	85,109
RECOVERIES			14,621		16,502	
TOTAL RESOURCES:			97,772	73,757	110,679	62,138
EXPENDITURES:						
PERSONNEL			67,346	69,146	92,508	96,576
OUT-OF-STATE TRAVEL			2,500	2,500	2,500	2,500
IN-STATE TRAVEL			4,266	1,710	4,266	1,710
OPERATING EXPENSES			10,009	11,351	10,049	11,351
EQUIPMENT			5,563	5,563		
INFORMATION SERVICES			8,088	6,458	1,356	36
RESERVE				-22,971		-50,035
TOTAL EXPENDITURES:			97,772	73,757	110,679	62,138
NEW POSITIONS:			2.00	2.00	2.00	2.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			6,507		6,507	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	19,746	0	0	78,022	0	82,915
FED FUNDS FROM PREV YEAR	0	78,022	0	0	0	0
FEDERAL TITLE XIX RECEIPTS	683,844	694,621	778,597	773,257	787,925	790,144
FEDERAL FUNDS TO NEW YEAR	-78,022	0	0	0	0	0
APPROPRIATION CONTROL	91,043	90,269	103,772	31,031	105,112	31,037
REVERSIONS	-93,043	0	0	0	0	0
RECOVERIES	285,035	226,071	155,659	230,000	158,092	230,000
GENERAL FUND SALARY ADJUSTMENT	2,000	0	0	0	0	0
TOTAL RESOURCES:	910,603	1,088,983	1,038,028	1,112,310	1,051,129	1,134,096
EXPENDITURES:						
PERSONNEL	699,332	708,175	820,827	822,514	846,714	857,902
OUT-OF-STATE TRAVEL	12,095	15,596	14,769	14,595	14,754	14,595
IN-STATE TRAVEL	3,618	5,473	12,821	5,328	12,815	5,328
OPERATING EXPENSES	74,799	83,628	85,127	84,703	84,765	84,069
EQUIPMENT	5,038	0	5,563	5,563	0	0
LITIGATION EXPENSES	31,643	41,631	31,641	31,643	31,533	31,643
INFORMATION SERVICES	29,949	6,219	13,151	10,920	6,419	4,553
IFS	0	0	0	0	0	0
RESERVE	0	78,022	0	82,915	0	81,877
ATTY GENERAL COST ALLOCATION	54,129	60,239	54,129	54,129	54,129	54,129
RESERVE FOR REVERSION	0	90,000	0	0	0	0
TOTAL EXPENDITURES:	910,603	1,088,983	1,038,028	1,112,310	1,051,129	1,134,096
PERCENT CHANGE:		19.6%	14%	22.2%	1.3%	2%
TOTAL POSITIONS:		13.00	15.00	15.00	15.00	15.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



ATTORNEY GENERAL-WORKERS' COMP FRAUD 101-1033

PROGRAM DESCRIPTION:

The Workers' Compensation Fraud Unit (WCFU) of the Office of Attorney General was established by the 1993 Legislature as part of the overall reform of the State Industrial Insurance System, now known as the Employers Insurance Company of Nevada (EICN). The WCFU is responsible for the investigation and prosecution of all worker compensation fraud committed in the state by employers, employees or medical providers against either the EICN or any of Nevada's self-insured employers. The WCFU is also generally responsible for investigating and prosecuting any fraud committed in the administration of workers compensation and is now the sole government agency responsible for such prosecutions.

Cases are referred to the WCFU through its toll-free hotline, by letters and telephone calls from the general public as well as referrals from the EICN, self-insured employers and state agencies. The cases are investigated and prosecuted statewide through one of the WCFU offices located in Carson City, Elko, Las Vegas or Reno.

Statutory Authority: NRS Chapters 228 and 616D

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Judgments won (fines, penalties, premiums, restitution's)		\$256,833	**	**	**
2. Civil settlements negotiated		\$0	**	**	**
3. Reduction to Reserves		\$468,060	**	**	**
4. Judgments won (recovery of legal and investigative costs)		\$34,639	**	**	**
5. Civil settlements (recovery of legal and investigative costs)		\$3,500	**	**	**
6. Funds collected for legal and investigative costs		\$41,800	**	**	**
7. Number of complaints received		686	**	**	**
8. Number of investigations processed		625	**	**	**
9. Number of investigations referred for prosecution		98	**	**	**
10. Number of prosecutions initiated		99	**	**	**
11. Number of convictions		95	**	**	**

** Projections cannot be made since the Office of Attorney General cannot control the number of complaints received or the final judgments in litigation.

BASE

The adjusted base budget recommends funding for 30.00 FTE unclassified and classified positions with supporting costs. A vacancy factor of .0165% has been used to adjust salaries and fringe benefits. Longevity, employee bond and tort insurance premiums and vehicle liability and collision insurance premiums have been adjusted and one-time expenses have been eliminated per budget instructions and plans. Certain operating costs have been annualized for employee expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
--	-------------------	---------------------	-----------------------	--------------------	-----------------------	--------------------

RESOURCES:

BALANCE FORWARD FROM PREVIOUS YR	106,029	72,105		72,105		72,105
BALANCE FORWARD TO NEW YEAR	-72,105					
RECOVERIES	44,638	50,000	50,000	50,000	50,000	50,000

ATTORNEY GENERAL-WRK'S COMP FRAUD
101-1033

ELECTED- 40

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ATTORNEY GENERAL REIMBURSEMENT	764		1,928,584		1,931,302	
TRANSFER FROM INDUST RELATIONS	1,769,863	1,782,813		1,908,290		1,909,289
TOTAL RESOURCES:	1,849,189	1,904,918	1,978,584	2,030,395	1,981,302	2,031,394
EXPENDITURES:						
PERSONNEL	1,484,764	1,432,277	1,621,621	1,600,490	1,625,095	1,601,857
OUT-OF-STATE TRAVEL	657	1,818	1,034	657	1,034	657
IN-STATE TRAVEL	43,646	46,700	43,269	43,646	43,269	43,646
OPERATING EXPENSES	141,872	151,213	142,952	143,986	142,197	143,618
EQUIPMENT	901					
LITIGATION EXPENSES	5,870	30,001	6,056	5,870	6,056	5,870
INFORMATION SERVICES	11,758	10,327	3,951	3,920	3,951	3,920
TRAINING	10,513	13,660	10,493	10,513	10,492	10,513
RESERVE		72,105		72,105		72,105
ATTY GENERAL COST ALLOCATION	149,208	146,817	149,208	149,208	149,208	149,208
TOTAL EXPENDITURES:	1,849,189	1,904,918	1,978,584	2,030,395	1,981,302	2,031,394
EXISTING POSITIONS:		30.00	30.00	30.00	30.00	30.00

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee bond and tort insurance premiums, vehicle liability and collision insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS			421	446	1,396	985
TOTAL RESOURCES:			421	446	1,396	985
EXPENDITURES:						
OPERATING EXPENSES			421	446	1,396	985
TOTAL EXPENDITURES:			421	446	1,396	985

200 DEMOGRAPHICS/CASELOAD CHANGES

Adjustments are recommended to provide additional equipment rental costs for an additional copy machine, Internet access expenses and computer software to access the Internet.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS			25,764	21,114	6,264	6,264
TOTAL RESOURCES:			25,764	21,114	6,264	6,264

ATTORNEY GENERAL-WRK'S COMP FRAUD

101-1033

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			2,664	6,264	2,664	6,264
INFORMATION SERVICES			23,100	14,850	3,600	
TOTAL EXPENDITURES:			25,764	21,114	6,264	6,264

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS				22,576		39,407
TOTAL RESOURCES:				22,576		39,407
EXPENDITURES:						
PERSONNEL				22,576		39,407
TOTAL EXPENDITURES:				22,576		39,407

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of 25 personal computers to permit the use of prevailing software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS			51,575	51,575	0	0
TOTAL RESOURCES:			51,575	51,575	0	0
EXPENDITURES:						
INFORMATION SERVICES			51,575	51,575	0	0
TOTAL EXPENDITURES:			51,575	51,575	0	0

720 NEW EQUIPMENT

This decision unit recommends the purchase of 10 4-drawer file cabinets, 3 cellular phones, 3 vertical files, 2 laptop computers, 1 additional color printer and a duplex add-on for an existing printer to allow 2-sided printing. The decision unit also recommends funding for building improvements to enclose the reception area with glass partitions and the installation of a security buzzer system to alert investigators to problems at the front desk.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS			26,823	26,823	0	0
TOTAL RESOURCES:			26,823	26,823	0	0

ATTORNEY GENERAL-WRK'S COMP FRAUD
101-1033

ELECTED- 42

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			9,280	9,280	0	0
EQUIPMENT			2,333	2,333	0	0
INFORMATION SERVICES			15,210	15,210	0	0
TOTAL EXPENDITURES:			26,823	26,823	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,860		1,860	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ATTORNEY GENERAL REIMBURSEMENT	764	0	1,928,584	0	1,931,302	0
BALANCE FORWARD FROM PREVIOUS YR	106,029	72,105	0	72,105	0	72,105
TRANSFER FROM INDUST RELATIONS	1,769,863	1,782,813	106,443	2,030,824	9,520	1,955,945
RECOVERIES	44,638	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-72,105	0	0	0	0	0
TOTAL RESOURCES:	1,849,189	1,904,918	2,085,027	2,152,929	1,990,822	2,078,050
EXPENDITURES:						
PERSONNEL	1,484,764	1,432,277	1,621,621	1,623,066	1,625,095	1,641,264
OUT-OF-STATE TRAVEL	657	1,818	1,034	657	1,034	657
IN-STATE TRAVEL	43,646	46,700	43,269	43,646	43,269	43,646
OPERATING EXPENSES	141,872	151,213	157,177	159,976	148,117	150,867
EQUIPMENT	901	0	2,333	2,333	0	0
LITIGATION EXPENSES	5,870	30,001	6,056	5,870	6,056	5,870
INFORMATION SERVICES	11,758	10,327	93,836	85,555	7,551	3,920
TRAINING	10,513	13,660	10,493	10,513	10,492	10,513
RESERVE	0	72,105	0	72,105	0	72,105
ATTY GENERAL COST ALLOCATION	149,208	146,817	149,208	149,208	149,208	149,208
TOTAL EXPENDITURES:	1,849,189	1,904,918	2,085,027	2,152,929	1,990,822	2,078,050
PERCENT CHANGE:		3%	12.8%	16.4%	-4.5%	-3.5%
TOTAL POSITIONS:		30.00	30.00	30.00	30.00	30.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



AG OFFICE OF CONSUMER PROTECTION
330-1038

PROGRAM DESCRIPTION:

The Bureau of Consumer Protection (BCP) of the Office of Attorney General was created by the 1997 Legislature, as a reorganization of the consumer protection functions within the Office. The BCP combines the Utility Consumers' Advocate, Telemarketing and Consumer Fraud Units and, Securities Fraud and Antitrust. The BCP is divided into the Utility Consumers' Advocate Unit, the Telemarketing and Consumer Fraud Unit and the Antitrust and Securities Unit.

The Utility Consumers' Advocate provides professional representation, public education and progressive advocacy for the consumers who utilize regulated electricity, natural gas, water and telecommunication services. The Telemarketing and Consumer Fraud Unit provides victim assistance, consumer education and public outreach and serves to protect Nevada consumers from unfair and deceptive trade practices through criminal and civil enforcement. The Antitrust and Securities Unit investigates and prosecutes civil and criminal violations of antitrust law and state securities law.

Statutory Authority: NRS 228.300 to 228.390 and Chapters 598A and 599B

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Direct savings in millions to utility customers		\$16M	**	**	**
2. Negotiated savings in millions to utility customers		\$12M	**	**	**

** Projections cannot be made since the Attorney General does not control the number of cases filed, complaints made or the final outcome of litigation.

BASE

The 1981 Legislature established a maximum mil assessment on revenues of regulated utilities not to exceed .75 mils to support the activities of the Consumer Advocate. The assessment from fiscal year 1995 through fiscal year 1999 has been .65 mils. The budget for the 1999-01 biennium is on the basis of .75 mils. Total projected revenue from this source is placed in the base budget. All other decisions directly supported by the mil assessment are recommended as a reduction to Reserve.

The adjusted base budget recommends funding support for 29.00 unclassified and classified positions with supporting operating expenses. The mil assessment and appropriation supports 16.0 FTE and 13.0 FTE, respectively. A vacancy factor of .0148% was used for this budget. Longevity, employee bond and tort insurance premiums, property and contents, vehicle liability and collision insurance premiums have been adjusted per budget instructions. Certain operating expenses have been annualized for new personnel. Internet connection expense initiated in fiscal year 1999 has been added. Contractual services have been adjusted on the basis of the cost of current contracts as well as the cost of communication lines. One-time expenses have been eliminated per budget instructions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	749,760	769,258	896,327	867,303	880,829	864,738
REVERSIONS	-40,944					
BALANCE FORWARD FROM PREVIOUS YR	542,300	452,162	194,514	233,426	190,465	248,441
BALANCE FORWARD TO NEW YEAR	-452,162					
REGULATORY ASSESSMENTS	1,381,905	1,543,522	1,650,808	1,667,537	1,669,271	1,667,537

AG OFFICE OF CONSUMER PROTECTION
330-1038

ELECTED- 44

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FINES/FORFEITURES/PENALTIES	26,000					
MISCELLANEOUS REVENUE	4					
ATTORNEY GENERAL REIMBURSEMENT TRNS FRM PUBLIC UTILITIES COMM	153					
TOTAL RESOURCES:	2,207,016	2,764,942	2,741,649	2,768,266	2,740,565	2,780,716
EXPENDITURES:						
PERSONNEL	1,510,794	1,758,432	1,891,239	1,865,466	1,891,655	1,865,686
OUT-OF-STATE TRAVEL	16,224	17,210	16,535	16,224	16,535	16,224
IN-STATE TRAVEL	26,945	38,003	25,599	25,945	25,599	25,945
OPERATING EXPENSES	140,696	139,327	156,162	153,946	156,386	154,247
EQUIPMENT	52,382	1,902				
LITIGATION EXPENSE	12,206	18,996	12,099	12,206	12,099	12,206
EXPERT WITNESSES	243,639	397,340	290,179	290,179	290,179	290,179
CONSUMER EDUCATION	6,547	9,046	7,539	6,547	7,539	6,547
INFORMATION SERVICES	77,458	21,976	22,900	20,380	22,900	20,380
TRAINING	648	1,000	648	648	648	648
RESERVE		233,426	190,465	248,441	188,741	260,370
ATTY GENERAL COST ALLOCATION	119,477	128,284	128,284	128,284	128,284	128,284
TOTAL EXPENDITURES:	2,207,016	2,764,942	2,741,649	2,768,266	2,740,565	2,780,716
EXISTING POSITIONS:		29.00	29.00	29.00	29.00	29.00

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee tort insurance premiums, property and contents insurance, vehicle liability and collision insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			403	-252	817	-153
BALANCE FORWARD FROM PREVIOUS YR					-324	-583
TOTAL RESOURCES:			403	-252	493	-736
EXPENDITURES:						
OPERATING EXPENSES			727	300	1,497	484
INFORMATION SERVICES				31		135
RESERVE			-324	-583	-1,004	-1,355
TOTAL EXPENDITURES:			403	-252	493	-736

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,791		15,722
BALANCE FORWARD FROM PREVIOUS YR						-11,706
TOTAL RESOURCES:				8,791		4,016
EXPENDITURES:						
PERSONNEL				20,497		36,659
RESERVE				-11,706		-32,643
TOTAL EXPENDITURES:				8,791		4,016

ENHANCEMENT

250 CONSUMER TREATMENT

This decision unit recommends the use of Regulatory Assessments for the upgrade of computer hardware and software for assessment funded employees. , The use of assessments is also recommended for temporary clerical services for the input of a litigation data base, additional publications, utility related litigation expected as the result of restructuring and consumer education related to restructuring. The decision unit also recommends the use of an appropriation for the upgrade of computer hardware and software for general funded employees.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			156,075	3,900	171,943	3,900
BALANCE FORWARD FROM PREVIOUS YR					-41,834	-49,489
TOTAL RESOURCES:			156,075	3,900	130,109	-45,589
EXPENDITURES:						
PERSONNEL			99,147		133,452	
OUT-OF-STATE TRAVEL			2,400		2,400	
IN-STATE TRAVEL			9,272		9,272	
OPERATING EXPENSES			18,361	8,189	17,286	7,133
EQUIPMENT			5,008			
LITIGATION EXPENSE			16,897	10,000	16,897	10,000
CONSUMER EDUCATION			28,644	25,000	28,644	25,000
INFORMATION SERVICES			18,180	10,200	9,672	9,000
RESERVE			-41,834	-49,489	-87,514	-96,722
TOTAL EXPENDITURES:			156,075	3,900	130,109	-45,589
NEW POSITIONS:			2.00	.00	2.00	.00

710 REPLACEMENT EQUIPMENT

Regulatory assessments are recommended to be used for the purchase of 8 executive chairs, 3 secretarial chairs and 2 personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-8,680	-8,680
TOTAL RESOURCES:			0	0	-8,680	-8,680
EXPENDITURES:						
OPERATING EXPENSES			2,988	2,988		
INFORMATION SERVICES			5,692	5,692		
RESERVE			-8,680	-8,680	-8,680	-8,680
TOTAL EXPENDITURES:			0	0	-8,680	-8,680

720 NEW EQUIPMENT

Regulatory assessments are recommended for 3 four drawer file cabinets and 2 bookcases in each year plus 1 projections screen, 1 LCD projector with converter for PowerPoint presentations and 1 laptop computer in FY 00. An appropriation is recommended for the purchase of 3 four drawer file cabinets and 2 bookcases in each year of the biennium plus 1 computer stand, body wire for investigations, 2 radios, 1 laptop computer and 1 personal computer in FY 00.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,303	16,046	1,188	1,188
BALANCE FORWARD FROM PREVIOUS YR					-11,143	-11,400
TOTAL RESOURCES:			16,303	16,046	-9,955	-10,212
EXPENDITURES:						
OPERATING EXPENSES			2,576	2,576	2,376	2,376
EQUIPMENT			15,024	15,024		
INFORMATION SERVICES			9,846	9,846		
RESERVE			-11,143	-11,400	-12,331	-12,588
TOTAL EXPENDITURES:			16,303	16,046	-9,955	-10,212

805 MAJOR RECLASSIFICATION

This decision unit recommends using assessments to create a new unclassified position of Senior Engineer and the placement of one of two unclassified engineer positions into the new class.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-8,165	-8,133
TOTAL RESOURCES:			0	0	-8,165	-8,133

AG OFFICE OF CONSUMER PROTECTION

330-1038

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			8,165	8,133	8,165	8,143
RESERVE			-8,165	-8,133	-16,330	-16,276
TOTAL EXPENDITURES:			0	0	-8,165	-8,133

901 TRANSFER FROM AG ADMIN - 1030

This decision unit recommends the transfer of a 1.00 FTE Deputy Attorney General and a 1.00 FTE Legal Researcher from the AG Administration, budget account 1030, to consolidate personnel assigned to securities and financial fraud. The use of an appropriation is offset by a reduction in appropriation in BA 1030.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			123,562	123,028	123,562	124,169
TOTAL RESOURCES:			123,562	123,028	123,562	124,169
EXPENDITURES:						
PERSONNEL			123,562	123,028	123,562	124,169
TOTAL EXPENDITURES:			123,562	123,028	123,562	124,169
NEW POSITIONS:			2.00	2.00	2.00	2.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			8,125		5,335	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	749,760	769,258	1,200,795	1,018,816	1,186,464	1,009,564
ATTORNEY GENERAL REIMBURSEMENT	153	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	26,000	0	0	0	0	0
REGULATORY ASSESSMENTS	1,381,905	1,543,522	1,650,808	1,667,537	1,669,271	1,667,537
TRNS FRM PUBLIC UTILITIES COMM	0	0	0	0	0	0
REVERSIONS	-40,944	0	0	0	0	0
MISCELLANEOUS REVENUE	4	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-452,162	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR	542,300	452,162	194,514	233,426	117,529	158,450
TOTAL RESOURCES:	2,207,016	2,764,942	3,046,117	2,919,779	2,973,264	2,835,551
EXPENDITURES:						
PERSONNEL	1,510,794	1,758,432	2,122,113	2,017,124	2,156,834	2,034,657
OUT-OF-STATE TRAVEL	16,224	17,210	24,735	16,224	24,735	16,224
IN-STATE TRAVEL	26,945	38,003	34,871	25,945	34,871	25,945
OPERATING EXPENSES	140,696	139,327	185,929	167,999	182,660	164,240
EQUIPMENT	52,382	1,902	20,032	15,024	0	0
LITIGATION EXPENSE	12,206	18,996	28,996	22,206	28,996	22,206
EXPERT WITNESSES	243,639	397,340	290,179	290,179	290,179	290,179
CONSUMER EDUCATION	6,547	9,046	36,183	31,547	36,183	31,547
INFORMATION SERVICES	77,458	21,976	56,618	46,149	32,572	29,515
TRAINING	648	1,000	648	648	648	648
RESERVE	0	233,426	117,529	158,450	57,302	92,106
ATTY GENERAL COST ALLOCATION	119,477	128,284	128,284	128,284	128,284	128,284
TOTAL EXPENDITURES:	2,207,016	2,764,942	3,046,117	2,919,779	2,973,264	2,835,551
PERCENT CHANGE:		25.3%	38%	32.3%	-2.4%	-2.9%
TOTAL POSITIONS:		29.00	33.00	31.00	33.00	31.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



AG CRIME PREVENTION 101-1036

PROGRAM DESCRIPTION:

The mission of the Missing Children's Clearinghouse and Crime Prevention Unit is to assist in locating missing children and to protect children from exploitation. The Unit operates as: (1) a center for public education of state and federal laws pertaining to missing, exploited and victimized children; assistance in judiciary education to law enforcement agencies; flagging of both school records and birth certificates to assist in both prevention of child abduction by a non-custodial party and location of an abducted child should the abducting party request forwarding of school records and/or birth certificate; and, (2) an investigative source for: coordination, assistance and investigation of "parental" and/or "family" abduction of missing children; assistance in investigations on missing, exploited and victimized children; and assistance with coordinating reunification through the National Center for Missing and Exploited Children. The Children's Advocate acts as Director of the Clearinghouse, provides training to and coordination with affiliated agencies, prosecutes all parental abduction cases and makes recommendations on family court and custody matters.

Statutory Authority: NRS 432.157

PERFORMANCE INDICATORS	Projected <u>FY 98</u>	Actual <u>FY 98</u>	Projected <u>FY 99</u>	Projected <u>FY 00</u>	Projected <u>FY 01</u>
1. Number of children recovered or located		350	**	**	**
2. Number of cases opened		300	**	**	**
3. Number of public contacts or complaints		700	**	**	**

** Projections cannot be made since the Attorney General does not control the number of complaints received or referrals made.

BASE

The adjusted base budget recommends funding for 4.0 FTE unclassified and classified positions with supporting operating costs. Longevity and employee tort insurance premiums have been adjusted and one time costs have been eliminated per budget instructions and plans.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	224,986	223,046	236,456	233,791	236,243	233,558
REVERSIONS	-2,155					
GENERAL FUND SALARY ADJUSTMENT	5,735					
LICENSE PLATE CHARGES						
GIFTS & DONATIONS	1,156	5,000		5,000		5,000
TOTAL RESOURCES:	229,722	228,046	236,456	238,791	236,243	238,558
EXPENDITURES:						
PERSONNEL	216,418	207,402	223,733	226,281	223,555	226,083
OUT-OF-STATE TRAVEL	2,151	4,636	2,139	2,151	2,139	2,151
IN-STATE TRAVEL	1,100	2,631	1,111	1,100	1,111	1,100
OPERATING EXPENSES	8,495	11,060	8,751	8,537	8,716	8,502
EQUIPMENT	238					
INFORMATION SERVICES	1,320	2,317	722	722	722	722
TOTAL EXPENDITURES:	229,722	228,046	236,456	238,791	236,243	238,558
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee tort insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			74	103	225	205
TOTAL RESOURCES:			74	103	225	205
EXPENDITURES:						
OPERATING EXPENSES			74	103	225	205
TOTAL EXPENDITURES:			74	103	225	205
NEW POSITIONS:						

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,938		5,193
TOTAL RESOURCES:				2,938		5,193
EXPENDITURES:						
PERSONNEL				2,938		5,193
TOTAL EXPENDITURES:				2,938		5,193

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			89,216		97,914	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	224,986	223,046	316,496	236,832	325,132	238,956
GENERAL FUND SALARY ADJUSTMENT	5,735	0	0	0	0	0
GIFTS & DONATIONS	1,156	5,000	1,000	5,000	1,000	5,000
REVERSIONS	-2,155	0	0	0	0	0
LICENSE PLATE CHARGES	0	0	8,250	0	8,250	0
TOTAL RESOURCES:	229,722	228,046	325,746	241,832	334,382	243,956

AG CRIME PREVENTION

101-1036

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	216,418	207,402	286,641	229,219	308,336	231,276
OUT-OF-STATE TRAVEL	2,151	4,636	3,139	2,151	3,139	2,151
IN-STATE TRAVEL	1,100	2,631	8,383	1,100	8,383	1,100
OPERATING EXPENSES	8,495	11,060	13,498	8,640	13,654	8,707
EQUIPMENT	238	0	4,678	0	0	0
INFORMATION SERVICES	1,320	2,317	9,407	722	870	722
TOTAL EXPENDITURES:	229,722	228,046	325,746	241,832	334,382	243,956
PERCENT CHANGE:		-7%	41.8%	5.3%	2.7%	.9%
TOTAL POSITIONS:		4.00	6.00	4.00	6.00	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

ATTORNEY GENERAL TORT CLAIM FUND
715-1348

PROGRAM DESCRIPTION:

The Tort Claims Fund is authorized by NRS 331.187. The fund is established for payment of claims that are the obligations of the state pursuant to NRS 41.0349 and 41.037. Typical claims against the state include automobile accidents, injuries on the state's premises or highways and damages claimed for violation of the civil rights of convicts, state employees or the general population.

Statutory Authority: NRS 331.187

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of claims paid		284	**	**	**
2. Number of claims denied		209	**	**	**
3. Total amount of claims		\$8,090,187	**	**	**
4. Average amount of claims denied		\$38,709	**	**	**
5. Total amount of claims paid		\$3,472,012	**	**	**
6. Average payment per claim		\$12,225	**	**	**

** Projections cannot be made since the Attorney General does not control who sues the state, the number of claims or the final judgments in litigation.

BASE

Revenue to support this budget account is on the basis of employee and vehicle assessments. All revenue from this source is placed in the base budget with a balance to Reserve. All decision units recommended are balanced with a reduction to Reserve. Actuarial studies indicate that on the basis of state experience rate adjustments are required. The vehicle assessment for fiscal year 1999 is \$188.24 per vehicle. The rate recommended for each year of the 1999-01 biennium is \$117.04 per vehicle. The employee tort assessment for fiscal year 1999 is \$127.50 per employee. The rate recommended for each year of the 1999-01 biennium is \$139.46 per employee. On the basis of all other expenditure recommendations, it is projected that these rate adjustments will allow the Reserve to increase approximately \$300,000 each year.

The adjusted base budget recommends funding support for 2.0 FTE classified positions with supporting operating costs. Longevity and employee tort insurance premiums have been adjusted per budget instructions and plans. The cost of the biannual Actuarial Study has been added for the 2nd year. One time costs have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	2,633,838	2,091,417	1,781,325	1,779,952	2,710,285	2,100,000
BALANCE FORWARD TO NEW YEAR	-2,091,417					
RECOVERIES	1,481		1,777	1,777	1,777	1,777
INSURANCE PREMIUMS	2,867,102	2,883,996	4,340,223	3,733,270	4,651,803	3,733,270
TOTAL RESOURCES:	3,411,004	4,975,413	6,123,325	5,514,999	7,363,865	5,835,047
EXPENDITURES:						
PERSONNEL	110,159	104,085	114,460	114,460	113,714	113,714
OUT-OF-STATE TRAVEL	680	837	672	680	672	680



ATTORNEY GENERAL TORT CLAIM FUND

715-1348

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL	194	800	194	194	194	194
OPERATING EXPENSES	124,863	256,166	122,575	124,886	122,575	124,886
SPECIAL PROJECTS	10,360	27,150	10,360	10,360	16,360	16,360
GENERAL/FLEET-TORT CLAIMS	3,093,947	2,722,553	3,094,007	3,093,947	3,094,007	3,093,947
GENERAL/FLEET-TORT ADJUSTMENTS	28,494	40,502	28,794	28,494	28,794	28,494
INFORMATION SERVICES	401	409	72	72	72	72
RESERVE		1,779,952	2,710,285	2,100,000	3,945,571	2,414,794
STATE COST ALLOCATION	33,453	33,453	33,453	33,453	33,453	33,453
ATTY GENERAL COST ALLOCATION	8,453	9,506	8,453	8,453	8,453	8,453
TOTAL EXPENDITURES:	3,411,004	4,975,413	6,123,325	5,514,999	7,363,865	5,835,047
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee tort insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-61	-78
TOTAL RESOURCES:			0	0	-61	-78
EXPENDITURES:						
OPERATING EXPENSES			61	78	162	166
RESERVE			-61	-78	-223	-244
TOTAL EXPENDITURES:			0	0	-61	-78

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-1,588
TOTAL RESOURCES:				0		-1,588
EXPENDITURES:						
PERSONNEL				1,588		2,714
RESERVE				-1,588		-4,302
TOTAL EXPENDITURES:				0		-1,588

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Out-of-state travel and registration expenses are recommended to allow the Tort Claims Manager to attend the Public Risk and Insurance Management Association (PRIMA) annual meeting. Issues covered at these meetings include loss prevention, risk management and claims adjusting.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-1,500	-1,500
TOTAL RESOURCES:			0	0	-1,500	-1,500
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,000	1,000	1,000	1,000
OPERATING EXPENSES			500	500	500	500
RESERVE			-1,500	-1,500	-3,000	-3,000
TOTAL EXPENDITURES:			0	0	-1,500	-1,500

710 REPLACEMENT EQUIPMENT

This decision unit includes funds for the replacement of one six-year old personal computer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-2,063	-2,063
TOTAL RESOURCES:			0	0	-2,063	-2,063
EXPENDITURES:						
INFORMATION SERVICES			2,063	2,063		
RESERVE			-2,063	-2,063	-2,063	-2,063
TOTAL EXPENDITURES:			0	0	-2,063	-2,063

720 NEW EQUIPMENT

Funds are recommended for two 4-drawer file cabinets.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-274	-274
TOTAL RESOURCES:			0	0	-274	-274
EXPENDITURES:						
OPERATING EXPENSES			274	274		
RESERVE			-274	-274	-274	-274
TOTAL EXPENDITURES:			0	0	-274	-274

ATTORNEY GENERAL TORT CLAIM FUND

715-1348

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	2,633,838	2,091,417	1,781,325	1,779,952	2,706,387	2,094,497
BALANCE FORWARD TO NEW YEAR	-2,091,417	0	0	0	0	0
RECOVERIES	1,481	0	1,777	1,777	1,777	1,777
INSURANCE PREMIUMS	2,867,102	2,883,996	4,340,223	3,733,270	4,651,803	3,733,270
TOTAL RESOURCES:	3,411,004	4,975,413	6,123,325	5,514,999	7,359,967	5,829,544
EXPENDITURES:						
PERSONNEL	110,159	104,085	114,460	116,048	113,714	116,428
OUT-OF-STATE TRAVEL	680	837	1,672	1,680	1,672	1,680
IN-STATE TRAVEL	194	800	194	194	194	194
OPERATING EXPENSES	124,863	256,166	123,410	125,738	123,237	125,552
SPECIAL PROJECTS	10,360	27,150	10,360	10,360	16,360	16,360
GENERAL/FLEET-TORT CLAIMS	3,093,947	2,722,553	3,094,007	3,093,947	3,094,007	3,093,947
GENERAL/FLEET-TORT ADJUSTMENTS	28,494	40,502	28,794	28,494	28,794	28,494
INFORMATION SERVICES	401	409	2,135	2,135	72	72
RESERVE	0	1,779,952	2,706,387	2,094,497	3,940,011	2,404,911
STATE COST ALLOCATION	33,453	33,453	33,453	33,453	33,453	33,453
ATTY GENERAL COST ALLOCATION	8,453	9,506	8,453	8,453	8,453	8,453
TOTAL EXPENDITURES:	3,411,004	4,975,413	6,123,325	5,514,999	7,359,967	5,829,544
PERCENT CHANGE:		45.9%	79.5%	61.7%	20.2%	5.7%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**AG EXTRADITION COORDINATOR
101-1002**

PROGRAM DESCRIPTION:

The Uniform Criminal Extradition Act requires governors of each state to have any person charged in another state with treason, felony or other crimes who has fled for justice and is subsequently apprehended be returned to the state in which the crime was committed. The Extradition Coordinator is responsible for ensuring that the ends of justice are promoted by causing the return to Nevada of fugitives that fled to other political jurisdictions, and the return of fugitives who have taken asylum in the State to the requesting states within the statutorily prescribed methods, procedures and time limits and to recover the monetary costs to which the State is entitled by virtue of this undertaking.

NOTE: it is recommended that the appropriations be authorized to be used in both years of the biennium, if needed, to minimize the impact on the Reserve for Statutory Contingency Fund.

Statutory Authority: NRS Chapters 178 and 179

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Total number of extradition's processed from both Nevada and other states	267	223	237	252	267
2. Percent processed within three days	98%	95%	95%	98%	98%
3. IAD requests for temporary custody	165	110	125	140	155
4. Percent of IAD requests processed within two days	98%	97%	97%	98%	98%
5. Percent of data entered on all formal extradition's and IAD requests within 24 hours	90%	80%	90%	95%	95%
6. Number of statewide training classes to prosecutors and law enforcement agencies	3	4	3	3	3
7. Number of claims received for reimbursement of extradition costs	1,250	963	1,000	1,100	1,200
8. Percent of claims processed within one week	95%	92%	95%	98%	98%
9. Percent of data entered on all claims within 24 hrs	95%	85%	90%	95%	98%
10. Total amount of restitution payments collected	\$120,600	\$83,325	\$91,658	\$100,823	\$110,906

BASE

The adjusted base budget recommends the funding for 2.51 FTE classified positions and supporting costs. Longevity and employee tort insurance premiums have been adjusted and one-time expenses have been eliminated per budget instructions. Certain expenses have been annualized for new personnel.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	775,619	778,116	591,185	578,801	590,397	575,880
REVERSIONS	-212,706					
GENERAL FUND SALARY ADJUSTMENT	2,885					
RECOVERIES	83,325	77,300	83,325	87,543	83,325	89,732
TOTAL RESOURCES:	649,123	855,416	674,510	666,344	673,722	665,612

AG EXTRADITION COORDINATOR

101-1002

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	103,797	110,657	131,041	122,584	130,253	121,852
OUT-OF-STATE TRAVEL	2,169	2,169	2,169	2,169	2,169	2,169
IN-STATE TRAVEL	883	1,132	882	883	882	883
OPERATING EXPENSES	4,225	4,385	4,398	4,298	4,398	4,298
EQUIPMENT						
EXTRADITION COSTS	536,220	537,061	535,830	536,220	535,830	536,220
INFORMATION SERVICES	1,829	12	190	190	190	190
RESERVE FOR REVERSION		200,000				
TOTAL EXPENDITURES:	649,123	855,416	674,510	666,344	673,722	665,612
EXISTING POSITIONS:		2.51	2.51	2.51	2.51	2.51

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee tort insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			51	87	122	52
TOTAL RESOURCES:			51	87	122	52
EXPENDITURES:						
OPERATING EXPENSES			51	87	122	52
TOTAL EXPENDITURES:			51	87	122	52

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional funding for travel to provide one additional training class and for an anticipated increase in registration fees for the National Association of Extradition Officers annual meeting,

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			300	300	300	300
TOTAL RESOURCES:			300	300	300	300
EXPENDITURES:						
IN-STATE TRAVEL			250	250	250	250
OPERATING EXPENSES			50	50	50	50
TOTAL EXPENDITURES:			300	300	300	300

AG EXTRADITION COORDINATOR
 101-1002
300 OCC STUDIES/RATE ADJ FRINGE

ELECTED- 58

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,539		4,162
TOTAL RESOURCES:				2,539		4,162
EXPENDITURES:						
PERSONNEL				2,539		4,162
TOTAL EXPENDITURES:				2,539		4,162

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides funding support for Internet access.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,384	240	1,149	240
TOTAL RESOURCES:			1,384	240	1,149	240
EXPENDITURES:						
OPERATING EXPENSES			1,144	240	909	240
INFORMATION SERVICES			240		240	
TOTAL EXPENDITURES:			1,384	240	1,149	240

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of two personal computers and one laser jet printer. The printer will replace two non-networked units.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,760	6,128	0	0
TOTAL RESOURCES:			6,760	6,128	0	0
EXPENDITURES:						
INFORMATION SERVICES			6,760	6,128	0	0
TOTAL EXPENDITURES:			6,760	6,128	0	0

AG EXTRADITION COORDINATOR

101-1002

720 NEW EQUIPMENT

This decision unit recommends an additional telephone unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			131	131	0	0
TOTAL RESOURCES:			131	131	0	0
EXPENDITURES:						
EQUIPMENT			131	131	0	0
TOTAL EXPENDITURES:			131	131	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			452		452	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	2,885	0	0	0	0	0
RECOVERIES	83,325	77,300	83,325	87,543	83,325	89,732
APPROPRIATION CONTROL	775,619	778,116	600,263	588,226	592,420	580,634
REVERSIONS	-212,706	0	0	0	0	0
TOTAL RESOURCES:	649,123	855,416	683,588	675,769	675,745	670,366
EXPENDITURES:						
PERSONNEL	103,797	110,657	131,041	125,123	130,253	126,014
OUT-OF-STATE TRAVEL	2,169	2,169	2,169	2,169	2,169	2,169
IN-STATE TRAVEL	883	1,132	1,132	1,133	1,132	1,133
OPERATING EXPENSES	4,225	4,385	6,095	4,675	5,931	4,640
EQUIPMENT	0	0	131	131	0	0
EXTRADITION COSTS	536,220	537,061	535,830	536,220	535,830	536,220
INFORMATION SERVICES	1,829	12	7,190	6,318	430	190
RESERVE FOR REVERSION	0	200,000	0	0	0	0
TOTAL EXPENDITURES:	649,123	855,416	683,588	675,769	675,745	670,366
PERCENT CHANGE:		31.8%	5.3%	4.1%	-1.1%	-8%
TOTAL POSITIONS:		2.51	2.51	2.51	2.51	2.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

AG PRIVATE INVESTIGATORS LICENSING BOARD
330-1032

PROGRAM DESCRIPTION:

The Private Investigators Licensing Board is responsible for the investigation, examination, licensure and regulation of all private investigators, private patrolmen, process servers, repossessioners, polygraph examiners and security dog handlers. The Board's mission is to ensure that the citizens of the state are provided quality private investigative and protective services through an efficient licensing and regulatory process.

The Board consists of the Attorney General, or official designee, who serves as chair. The Governor appoints four members. Of the gubernatorial appointees, one must be a private investigator, one a private patrolman, one a polygraph operator and one a representative of the general public.

Statutory Authority: NRS 648

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of Applications Requested	300	300	348	378	400
2. Percent of Applications Processed Within 2 days	95%	65%	78%	88%	98%
3. Percent of Data Entered on Unlicensed Registered Employees Within 24 hours	80%	65%	80%	87%	90%
4. Number of License Renewed	new	2,057	2,400	2,625	2,800
5. Percent of Renewals Processed Within 2 Days	new	77%	85%	97%	98%
6. Percent of agenda information processed and sent to board members three weeks prior to the meeting	98%	75%	94%	98%	98%

BASE

The adjusted base budget recommends funding for 2.00 FTE unclassified and classified positions with supporting operating costs. Longevity and employee tort insurance premiums have been adjusted per budget instructions. One time and non-reoccurring costs have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	129,498	104,040	74,834	74,835	177,937	61,545
BALANCE FORWARD TO NEW YEAR	-104,040					
LICENSES AND FEES	149,724	232,236	161,204	161,204	166,105	166,105
REGISTRATION FEES	66,737	65,622	66,737	66,737	70,074	70,074
INVESTIGATION FEES	48,804	54,268	51,244	51,244	53,806	53,806
RECOVERIES	8,665			4,330		4,330
TOTAL RESOURCES:	299,388	456,166	354,019	358,350	467,922	355,860
EXPENDITURES:						
PERSONNEL	98,924	102,454	103,193	103,113	102,990	102,910
OUT-OF-STATE TRAVEL	5,209	9,438	5,209	5,209	5,209	5,209
IN-STATE TRAVEL	6,536	15,451	6,670	6,536	6,670	6,536
OPERATING EXPENSES	15,495	16,075	54,772	15,499	54,504	15,269

AG PRIVATE INVESTIGATORS LICENSING BOARD

101-1032

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT	80					
LITIGATION EXPENSE	2,148	17,425	2,149	2,148	2,149	2,148
BACKGROUND INVESTIGATIONS	4,027	5,000	3,893	4,027	3,893	4,027
INFORMATION SERVICES	7,091	220	196	395	196	395
RESERVE		74,835	177,937	61,545	292,311	59,488
ATTY GENERAL COST ALLOCATION	159,878	215,268		159,878		159,878
TOTAL EXPENDITURES:	299,388	456,166	354,019	358,350	467,922	355,860
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee tort insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-134	-147
TOTAL RESOURCES:			0	0	-134	-147
EXPENDITURES:						
OPERATING EXPENSES			134	147	216	208
RESERVE			-134	-147	-350	-355
TOTAL EXPENDITURES:			0	0	-134	-147

200 DEMOGRAPHICS/CASELOAD CHANGES

The budget recommends a .51 FTE Administrative Aide position to provide assistance to existing positions. In addition to the supporting costs for the recommended position, this decision unit also includes expenses for additional in-state travel for board meetings and conducting business in Las Vegas, additional litigation/investigative expenses and internet access. A change in legal service is also recommended. At the present time, the Private Investigators Licensing Board is allocated legal costs through the Attorney General Cost Allocation Plan; however, the typical small state occupational licensing board is charged on a hourly basis for Attorney General legal services. This decision unit eliminates the AGCAP allocation and adds a legal expense on the basis of legal hours provided during the base year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-18,484	108,916
TOTAL RESOURCES:			0	0	-18,484	108,916
EXPENDITURES:						
PERSONNEL			10,480	10,879	14,970	16,266
IN-STATE TRAVEL			1,330	1,330	1,330	1,330

AG PRIVATE INVESTIGATIONS LICENSING BOARD
101-1032

ELECTED- 62

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES			1,317	37,594	1,131	37,388
EQUIPMENT			769	769		
LITIGATION EXPENSE			2,851		2,851	
BACKGROUND INVESTIGATIONS			1,107		1,107	
INFORMATION SERVICES			630	390	489	249
RESERVE			-18,484	108,916	-40,362	213,561
ATTY GENERAL COST ALLOCATION				-159,878		-159,878
TOTAL EXPENDITURES:			0	0	-18,484	108,916
NEW POSITIONS:			.51	.51	.51	.51

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-1,583
TOTAL RESOURCES:				0		-1,583
EXPENDITURES:						
PERSONNEL				1,583		2,690
RESERVE				-1,583		-4,273
TOTAL EXPENDITURES:				0		-1,583

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional publication and periodical expenses for subscriptions to professional licensing reports, the national zip code directory and the national public safety information bureau report.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-170	-170
TOTAL RESOURCES:			0	0	-170	-170
EXPENDITURES:						
OPERATING EXPENSES			170	170	300	300
RESERVE			-170	-170	-470	-470
TOTAL EXPENDITURES:			0	0	-170	-170

AG PRIVATE INVESTIGATORS LICENSING BOARD

101-1032

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends out-of-state travel funding for attendance at two national regulatory meetings. These two trips were approved by the 1997 legislature however, due to inclement weather, the agency was unable to attend two meetings in the base year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-1,791	-1,791
TOTAL RESOURCES:			0	0	-1,791	-1,791
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,791	1,791	1,791	1,791
RESERVE			-1,791	-1,791	-3,582	-3,582
TOTAL EXPENDITURES:			0	0	-1,791	-1,791

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of 2 personal computers in the first year and an additional personal computer in the 2nd year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-5,160	-4,528
TOTAL RESOURCES:			0	0	-5,160	-4,528
EXPENDITURES:						
INFORMATION SERVICES			5,160	4,528	2,580	2,264
RESERVE			-5,160	-4,528	-7,740	-6,792
TOTAL EXPENDITURES:			0	0	-5,160	-4,528

900 TRANSFER FROM AG ADMIN - 1030

This decision unit recommends the transfer of a 1.00 FTE Investigator position from the Attorney General Administration budget. This position has provided on-going investigative services to the Private Investigators Licensing Board for a number of years and this move places the position in the appropriate budget account. This step in conjunction with the change in method of billing for legal services as reflected in decision unit M200, places the PI Board on the same footing as other occupational licensing boards.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-53,930	-54,655
TOTAL RESOURCES:			0	0	-53,930	-54,655
EXPENDITURES:						
PERSONNEL			53,930	54,655	53,930	55,216
RESERVE			-53,930	-54,655	-107,860	-109,871
TOTAL EXPENDITURES:			0	0	-53,930	-54,655
NEW POSITIONS:			1.00	1.00	1.00	1.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-104,040	0	0	0	0	0
INVESTIGATION FEES	48,804	54,268	51,244	51,244	53,806	53,806
LICENSES AND FEES	149,724	232,236	161,204	161,204	166,105	166,105
REGISTRATION FEES	66,737	65,622	66,737	66,737	70,074	70,074
BALANCE FORWARD FROM PREVIOUS YR	129,498	104,040	74,834	74,835	98,268	107,587
RECOVERIES	8,665	0	0	4,330	0	4,330
TOTAL RESOURCES:	299,388	456,166	354,019	358,350	388,253	401,902
EXPENDITURES:						
PERSONNEL	98,924	102,454	167,603	170,230	171,890	177,082
OUT-OF-STATE TRAVEL	5,209	9,438	7,000	7,000	7,000	7,000
IN-STATE TRAVEL	6,536	15,451	8,000	7,866	8,000	7,866
OPERATING EXPENSES	15,495	16,075	56,393	53,410	56,151	53,165
EQUIPMENT	80	0	769	769	0	0
LITIGATION EXPENSE	2,148	17,425	5,000	2,148	5,000	2,148
BACKGROUND INVESTIGATIONS	4,027	5,000	5,000	4,027	5,000	4,027
INFORMATION SERVICES	7,091	220	5,986	5,313	3,265	2,908
RESERVE	0	74,835	98,268	107,587	131,947	147,706
ATTY GENERAL COST ALLOCATION	159,878	215,268	0	0	0	0
TOTAL EXPENDITURES:	299,388	456,166	354,019	358,350	388,253	401,902
PERCENT CHANGE:		52.4%	18.2%	19.7%	9.7%	12.2%
TOTAL POSITIONS:		2.00	3.51	3.51	3.51	3.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



AG COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

PROGRAM DESCRIPTION:

The Advisory Council for Prosecuting Attorneys was created by the 1997 Legislature and is responsible for assisting attorneys statewide in conducting criminal and civil prosecutions. Specifically, the Council is responsible for: developing and carrying out a program for training and assisting prosecutors in conducting criminal and civil prosecutions; coordinating development of policies for conducting criminal and civil prosecutions; coordinating development of proposed legislation; and, authorizing payment of expenses incurred on behalf of the council.

Statutory Authority: NRS 214A

BASE

The initial allocation for this program was through a one-time appropriation by the 1997 legislature. As such, all fiscal year 1998 costs have been treated as one-time expenses. Ongoing cost to support this program are located in other decision units.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
GENERAL FUND	200,000		83,282		83,282	
BALANCE FORWARD FROM PREVIOUS YR		193,044				
BALANCE FORWARD TO NEW YEAR	-193,044					
FEDERAL GRANT						
REGISTRATION FEES						
GIFTS, GRANTS, DONATIONS						
TOTAL RESOURCES:	6,956	193,044	83,282		83,282	
EXPENDITURES:						
PERSONNEL EXPENSES	5,046	79,522	79,522		79,522	
OUT OF STATE TRAVEL			607		607	
IN-STATE TRAVEL			1,417		1,417	
OPERATING EXPENSES			1,736		1,736	
EQUIPMENT						
COUNCIL OPERATIONS	1,910	103,522				
INFORMATION TECHNOLOGY						
RESERVE FOR REVERSION		10,000				
TOTAL EXPENDITURES:	6,956	193,044	83,282		83,282	
EXISTING POSITIONS:		1.00	1.00		1.00	

101-1041

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing and employee tort insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
GENERAL FUND			9		29	
GIFTS, GRANTS, DONATIONS				15		20
TOTAL RESOURCES:			9	15	29	20
EXPENDITURES:						
OPERATING EXPENSES			9	15	29	20
TOTAL EXPENDITURES:			9	15	29	20

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends fund support for the existing 1.00 FTE unclassified position with ongoing supporting costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
GENERAL FUND			28,239		32,842	
GIFTS, GRANTS, DONATIONS				85,202		85,795
TOTAL RESOURCES:			28,239	85,202	32,842	85,795
EXPENDITURES:						
PERSONNEL EXPENSES			21,938	80,234	30,982	80,827
IN-STATE TRAVEL				1,900		1,900
OPERATING EXPENSES			1,822	3,043	1,842	3,043
EQUIPMENT			1,607			
INFORMATION TECHNOLOGY			2,872	25	18	25
TOTAL EXPENDITURES:			28,239	85,202	32,842	85,795
NEW POSITIONS:			1.00	1.00	1.00	1.00

ENHANCEMENT

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends costs associated with the establishment of an ongoing training program for state and local prosecuting attorneys. The program would be supported by a combination of federal funds and registration fees.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
GENERAL FUND			49,000		49,000	
FEDERAL GRANT			40,000	40,000	40,000	40,000
REGISTRATION FEES				49,000		49,000
TOTAL RESOURCES:			89,000	89,000	89,000	89,000

AG COUNCIL FOR PROSECUTING ATTORNEYS

101-1041

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OUT OF STATE TRAVEL			7,000	7,000	7,000	7,000
OPERATING EXPENSES			79,000	79,000	79,000	79,000
EQUIPMENT			3,000	3,000	3,000	3,000
TOTAL EXPENDITURES:			89,000	89,000	89,000	89,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL GRANT	0	0	40,000	40,000	40,000	40,000
GENERAL FUND	200,000	0	160,530	0	165,153	0
GIFTS, GRANTS, DONATIONS	0	0	0	85,217	0	85,815
REGISTRATION FEES	0	0	0	49,000	0	49,000
BALANCE FORWARD FROM PREVIOUS YR	0	193,044	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-193,044	0	0	0	0	0
TOTAL RESOURCES:	6,956	193,044	200,530	174,217	205,153	174,815
EXPENDITURES:						
PERSONNEL EXPENSES	5,046	79,522	101,460	80,234	110,504	80,827
OUT OF STATE TRAVEL	0	0	7,607	7,000	7,607	7,000
IN-STATE TRAVEL	0	0	1,417	1,900	1,417	1,900
OPERATING EXPENSES	0	0	82,567	82,058	82,607	82,063
EQUIPMENT	0	0	4,607	3,000	3,000	3,000
COUNCIL OPERATIONS	1,910	103,522	0	0	0	0
INFORMATION TECHNOLOGY	0	0	2,872	25	18	25
RESERVE FOR REVERSION	0	10,000	0	0	0	0
TOTAL EXPENDITURES:	6,956	193,044	200,530	174,217	205,153	174,815
PERCENT CHANGE:		2675.2%	2782.8%	2404.6%	2.3%	.3%
TOTAL POSITIONS:		1.00	2.00	1.00	2.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

AG, VICTIMS OF DOMESTIC VIOLENCE
101-1042

PROGRAM DESCRIPTION:

The Batterer's Certification Committee in conjunction with the Domestic Violence Ombudsman 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 Office of Ombudsman for Domestic Violence was authorized by the 1997 legislature. The purpose of the Office is to: prepare reports relating to victims of domestic violence; provide necessary assistance to victims of domestic violence; and, provide education to the public related to domestic violence including the prevention of domestic violence, available assistance to victims of domestic violence and available treatment for persons who commit domestic violence. The Domestic Violence Batterer's Certification Committee was also authorized by the 1997 legislature. The purpose of the Committee is to: adopt regulations for the evaluation, certification and monitoring of programs for the treatment of persons who commit domestic violence; review, monitor and certify programs for the treatment of persons who commit domestic violence; and, review and evaluate existing programs provided to peace officers for training related to domestic violence and make recommendations to the peace officers' standard and training committee regarding such training.

Statutory Authority: NRS 228.440 and 228.470

BASE

The adjusted base budget recommends funding for the .51 FTE Ombudsman and supporting program costs. Employee bond and tort insurance premiums have been added and one-time costs have been eliminated per the budget instructions. Operating expenses have been transferred from one "Program Expense" category to the standard operating categories for better identification and tracking of expenses.

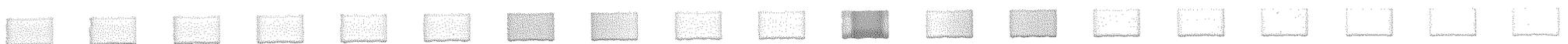
	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YR		8,814				
BALANCE FORWARD TO NEW YEAR	-8,814					
DISTRICT COURT ASSESSMENT	8,939	20,000		20,000		20,000
TRANS FROM OTHER B/A SAME FUND		28,229		28,229		28,229
TOTAL RESOURCES:	125	57,043		48,229		48,229
EXPENDITURES:						
PERSONNEL EXPENSES		28,229		28,227		28,227
OPERATING EXPENSES						
PROGRAM EXPENSES	125	28,814		20,002		20,002
TOTAL EXPENDITURES:	125	57,043		48,229		48,229
EXISTING POSITIONS:				.51		.51

MAINTENANCE

100 INFLATION

Inflationary adjustments for postage are recommended.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND				7		6
TOTAL RESOURCES:				7		6



AG, VICTIMS OF DOMESTIC VIOLENCE

101-1042

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				7		6
TOTAL EXPENDITURES:				7		6

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND				739		1,269
TOTAL RESOURCES:				739		1,269
EXPENDITURES:						
PERSONNEL EXPENSES				739		1,269
TOTAL EXPENDITURES:				739		1,269

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YR	0	8,814	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,814	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	28,229	0	28,975	0	29,504
DISTRICT COURT ASSESSMENT	8,939	20,000	0	20,000	0	20,000
TOTAL RESOURCES	125	57,043	0	48,975	0	49,504
EXPENDITURES:						
PERSONNEL EXPENSES	0	28,229	0	28,966	0	29,496
OPERATING EXPENSES	0	0	0	7	0	6
PROGRAM EXPENSES	125	28,814	0	20,002	0	20,002
TOTAL EXPENDITURES	125	57,043	0	48,975	0	49,504
TOTAL POSITIONS:				.51		.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

CONTROLLER'S OFFICE
101-1130

PROGRAM DESCRIPTION:

The State Controller is the chief fiscal officer of the state and is elected for a term of four years. The office administers the state accounting system to permit fair, accurate and consistent financial reporting in accordance with generally accepted accounting principles (GAAP) that provide current and historical financial information. The office pays claims against the state and ensures compliance with state fiscal and federal revenue laws.

Constitutional Authority: Article 5, Section 19

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Transactions in millions processed	2.31	2.28	*	*	*
2. Number of documents keyed into financial system **	190M	224M	220M	165M	55M
3. Cost per keyed document (cents)	0.52	0.49	.048	0.48	0.96

* With the conversion to the new Integrated Finance System (IFS), the transaction count will not be comparable.

** When fully implemented, the new IFS will place primary responsibility for entry of financial documents into the system at the agency level. However, during the transition, the Controller will need to maintain existing staffing levels for data entry. Therefore, although the number of units processed will decrease during the biennium, the cost per unit will increase.

BASE

The adjusted base budget recommends funding for 32.0 FTE unclassified and classified employees along with associated operating support. The salary for the Controller has been adjusted pursuant to AB560 approved by the 1997 Legislature. A vacancy factor of .0265% has been used to adjust salaries and fringe benefits. Longevity, employee bond and tort insurance and property and contents insurance has been adjusted per budget instructions. Certain expenses have been adjusted on the basis of current requirements including an increase in contracts to cover the cost of a graphic artist for the cover of the annual financial report. One-time expenses have been eliminated per budget instructions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,047,003	2,016,154	2,163,553	2,091,611	2,167,501	2,099,480
REVERSIONS	-27,967					
GENERAL FUND SALARY ADJUSTMENT	56,000					
TOTAL RESOURCES:	2,075,036	2,016,154	2,163,553	2,091,611	2,167,501	2,099,480
EXPENDITURES:						
PERSONNEL	1,695,733	1,667,199	1,845,939	1,784,524	1,850,607	1,793,296
OUT-OF-STATE TRAVEL	7,073	7,336	7,445	7,073	7,445	7,073
IN-STATE TRAVEL	1,195	2,909	1,194	1,195	1,194	1,195
OPERATING EXPENSES	232,426	239,623	219,179	209,021	218,459	208,118
EQUIPMENT	4,283					
INFORMATION SERVICES	124,860	89,289	80,331	80,332	80,331	80,332
TRAINING	9,466	9,798	9,465	9,466	9,465	9,466
TOTAL EXPENDITURES:	2,075,036	2,016,154	2,163,553	2,091,611	2,167,501	2,099,480
EXISTING POSITIONS:		32.00	32.00	32.00	32.00	32.00

CONTROLLER'S OFFICE
101-1130

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee bond and tort insurance, property and contents insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,938	1,330	6,646	3,184
TOTAL RESOURCES:			2,938	1,330	6,646	3,184
EXPENDITURES:						
OPERATING EXPENSES			1,680	1,330	5,362	3,184
INFORMATION SERVICES			1,258		1,284	
TOTAL EXPENDITURES:			2,938	1,330	6,646	3,184

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				26,982		44,983
TOTAL RESOURCES:				26,982		44,983
EXPENDITURES:						
PERSONNEL				26,982		44,983
TOTAL EXPENDITURES:				26,982		44,983

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of 12 personal computers, local area network equipment to maintain current level of need and software upgrades.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			21,800	52,100	22,300	0
TOTAL RESOURCES:			21,800	52,100	22,300	0
EXPENDITURES:						
OPERATING EXPENSES				8,000		
INFORMATION SERVICES			21,800	44,100	22,300	0
TOTAL EXPENDITURES:			21,800	52,100	22,300	0

805 MAJOR RECLASSIFICATIONS

The decision unit recommends the change in classification within the same class for three computing and accounting positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			15,460	15,900	15,347	15,805
TOTAL RESOURCES:			15,460	15,900	15,347	15,805
EXPENDITURES:						
PERSONNEL			15,460	15,900	15,347	15,805
TOTAL EXPENDITURES:			15,460	15,900	15,347	15,805

850 IFS ADMINISTRATION

The decision unit recommends staffing and on-going operating support for the requirements of the Integrated Financial System.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			315,726	515,955	321,921	528,395
TOTAL RESOURCES:			315,726	515,955	321,921	528,395
EXPENDITURES:						
PERSONNEL			296,981	228,830	309,892	242,543
OUT-OF-STATE TRAVEL				1,250		1,250
OPERATING EXPENSES			3,048	18,867	3,048	20,867
EQUIPMENT			2,592	2,592		
INFORMATION SERVICES			8,187	222,065	132	218,575
TRAINING			4,918	42,351	8,849	45,160
TOTAL EXPENDITURES:			315,726	515,955	321,921	528,395
NEW POSITIONS:			7.00	5.00	7.00	5.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			46,788		41,673	

CONTROLLER'S OFFICE
101-1130

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,047,003	2,016,154	2,566,265	2,703,878	2,575,388	2,691,847
GENERAL FUND SALARY ADJUSTMENT	56,000	0	0	0	0	0
REVERSIONS	-27,967	0	0	0	0	0
TOTAL RESOURCES:	2,075,036	2,016,154	2,566,265	2,703,878	2,575,388	2,691,847
EXPENDITURES:						
PERSONNEL	1,695,733	1,667,199	2,182,360	2,056,236	2,209,651	2,096,627
OUT-OF-STATE TRAVEL	7,073	7,336	7,445	8,323	7,445	8,323
IN-STATE TRAVEL	1,195	2,909	4,288	1,195	4,288	1,195
OPERATING EXPENSES	232,426	239,623	228,453	237,218	231,435	232,169
EQUIPMENT	4,283	0	11,082	2,692	0	0
INFORMATION SERVICES	124,860	89,289	118,254	346,497	104,255	298,907
TRAINING	9,466	9,798	14,383	51,817	18,314	54,626
TOTAL EXPENDITURES:	2,075,036	2,016,154	2,566,265	2,703,878	2,575,388	2,691,847
PERCENT CHANGE:		-2.8%	23.7%	30.0%	.4%	-4%
TOTAL POSITIONS:		32.00	40.00	37.00	40.00	37.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**SECRETARY OF STATE
101-1050**

PROGRAM DESCRIPTION:

The mission of the Nevada Secretary of State's office is to: support the development and diversification of Nevada's economy; ensure the integrity of Nevada's elections; effectively regulate and enforce statutes governing securities and notaries public; and, licensing professionals in the securities industry, broker-dealers, sales representatives and investment advisors. The office is also responsible for registering securities being offered or sold in Nevada and for enforcing the Nevada Uniform Securities Act.

Constitutional Authority: Article 5, Section 20

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average Working Days for Document Processing	2	2	2	2	2
2. Number of Customer Complaints	35	45	60	60	60
3. Average Number of Complaints Resolved by Telephone	N/A	75%	75%	75%	75%
4. Number of Securities Cases	420	420	430	450	500
5. Number of Compliance Audit Resolutions	45	45	45	50	50
6. Average Days for Processing Securities Professional Licenses	7	7	7	5	5
7. Average Days for Processing Securities Registrations	14	14	14	10	10
8. Average Days for Processing Securities Registration Exemptions	25	25	25	10	10
9. Number of Notary Enforcement Cases Resolved by Letter	130	9	10	10	10
10. Number of Notary Enforcement Cases Resolved by Fine	45	5	10	10	10

BASE

The adjusted base budget recommends funding for 97.02 FTE unclassified and classified positions with associated operating support. Twenty-nine of the positions have funding support from the Secretary of State Special Services Fund with the remainder supported by appropriation. The salary for the Secretary of State has been adjusted pursuant to AB560 approved by the 1997 Legislature. A .0608% vacancy factor has been used to adjust salaries and fringe benefits. Longevity, employee bond and tort insurance premiums, property and contents insurance premiums and state building and non-state building rent have been adjusted per budget instructions, current requirements and plans. Funding is increased in the first year for printing NRS election information. Funding has been increased in the second year for election expense obligations per the NRS. One time costs have been eliminated per budget instructions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,620,761	3,629,994	3,807,155	3,718,353	3,927,777	3,826,791
REVERSIONS	-235,471					
GENERAL FUND SALARY ADJUSTMENT	81,061					
TRNSFER FRM SOS SPECIAL FUND	1,802,465	1,641,037	1,346,053	1,367,398	1,346,053	1,364,622
TOTAL RESOURCES:	5,268,816	5,271,031	5,153,208	5,085,751	5,273,830	5,191,413

SECRETARY OF STATE

101-1050

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	3,490,826	3,603,980	3,992,788	3,786,584	3,985,152	3,773,309
OUT-OF-STATE TRAVEL	7,784	9,295	5,139	7,784	5,139	7,784
IN-STATE TRAVEL	28,195	18,245	22,044	28,195	22,044	28,195
OPERATING EXPENSES	670,449	863,675	625,873	695,976	626,931	695,305
EQUIPMENT	83,566	4,594				
GUARANTEE PROGRAM		10,000				
ELECTION EXPENSE	20,094	138,099	20,093	20,094	147,293	139,702
SECURITIES ENFORCEMENT						
MICROFILM PROJECT	150,561	150,601	143,141	150,561	143,141	150,561
INFORMATION SERVICES	703,567	342,407	234,417	284,783	234,417	284,783
TRAINING	13,296	13,393	11,235	13,296	11,235	13,296
VICTIMS ASSISTANCE	2,970	20,939	2,970	2,970	2,970	2,970
STATE COST ALLOCATION	59,934	60,125	59,934	59,934	59,934	59,934
ATTY GENERAL COST ALLOCATION	37,574	35,678	35,574	35,574	35,574	35,574
TOTAL EXPENDITURES:	5,268,816	5,271,031	5,153,208	5,085,751	5,273,830	5,191,413
EXISTING POSITIONS:		97.02	97.02	97.00	97.02	97.00

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee bond and tort insurance premiums, property and content coverage and postage. State printing adjustments have been made in basic operating expense, elections and victim's assistance categories.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,842	5,511	7,822	9,240
TRANSFER FRM SOS SPECIAL FUND				1,796		2,968
TOTAL RESOURCES:			4,842	7,307	7,822	12,208
EXPENDITURES:						
OPERATING EXPENSES			4,842	6,988	7,822	11,549
ELECTION EXPENSE				289		629
VICTIMS ASSISTANCE				30		30
TOTAL EXPENDITURES:			4,842	7,307	7,822	12,208

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for an additional 10.04 FTE classified positions with necessary one-time and ongoing operating support. Funds are also recommended for the money-back guarantee program for certain applications that are not processed within five working days. This decision unit also recommends the travel and operating support for the Securities Fraud section that has heretofore been supported in another budget account. In addition to computers to support the new personnel, the decision unit also provides funding for additional support from the Department of Information Technology to continue the development efforts for web-based information programs, develop web-based applications to allow existing services to be performed on the Internet, maintain and expand existing databases including SOSRecs applications and address digital/electronic signature and security issues.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				42,160		42,160
TRANSFER FRM SOS SPECIAL FUND				378,524		432,077
TOTAL RESOURCES:				420,684		474,237
EXPENDITURES:						
PERSONNEL				207,539		296,107
OPERATING EXPENSES				30,657		39,562
EQUIPMENT				19,164		
GUARANTEE PROGRAM				4,000		4,000
SECURITIES ENFORCEMENT				42,160		42,160
INFORMATION SERVICES				117,164		92,408
TOTAL EXPENDITURES:				420,684		474,237
NEW POSITIONS:				10.04		10.04

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				59,164		99,062
TRANSFER FRM SOS SPECIAL FUND				20,787		34,625
TOTAL RESOURCES:				79,951		133,687
EXPENDITURES:						
PERSONNEL				79,951		133,687
TOTAL EXPENDITURES:				79,951		133,687

SECRETARY OF STATE
101-1050

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends continued funding for the conversion of agency records to CD-ROM and for the 1997 Legislatively-initiated Victims Assistance Program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,918,048	10,000	3,611,756	10,000
TRNSFER FRM SOS SPECIAL FUND			-1,346,043	61,000	-1,346,043	93,705
TOTAL RESOURCES:			3,572,005	71,000	2,265,713	103,705
EXPENDITURES:						
PERSONNEL			624,689		907,647	
OUT-OF-STATE TRAVEL			17,559		17,559	
IN-STATE TRAVEL			22,872		22,872	
OPERATING EXPENSES			716,376		710,376	
EQUIPMENT			48,036		2,831	
GUARANTEE PROGRAM			10,000		10,000	
ELECTION EXPENSE			250,000			
MICROFILM PROJECT			61,000	61,000	93,705	93,705
INFORMATION SERVICES			1,754,600		439,100	
TRAINING			47,450		42,200	
VICTIMS ASSISTANCE			19,423	10,000	19,423	10,000
TOTAL EXPENDITURES:			3,572,005	71,000	2,265,713	103,705
NEW POSITIONS:			24.50	.00	25.50	.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement equipment including 25 secretarial chairs, 5 typewriters, 1 mail opener, 2 file cabinets, 2 file servers, 60 personal computers, 4 laptop computers, 4 printers, 2 Ethernet hubs, 60 power surge protection units and supporting software upgrades.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			165,035	122,126	147,935	109,620
TRNSFER FRM SOS SPECIAL FUND				42,909		38,315
TOTAL RESOURCES:			165,035	165,035	147,935	147,935
EXPENDITURES:						
EQUIPMENT			14,100	14,100		
INFORMATION SERVICES			150,935	150,935	147,935	147,935
TOTAL EXPENDITURES:			165,035	165,035	147,935	147,935

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			286,223		286,223	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,620,761	3,629,994	9,181,303	3,957,314	7,981,513	4,096,873
REVERSIONS	-235,471	0	0	0	0	0
TRNSFER FRM SOS SPECIAL FUND	1,802,465	1,641,037	10	1,872,414	10	1,966,312
GENERAL FUND SALARY ADJUSTMENT	81,061	0	0	0	0	0
TOTAL RESOURCES:	5,268,816	5,271,031	9,181,313	5,829,728	7,981,523	6,063,185
EXPENDITURES:						
PERSONNEL	3,490,826	3,603,980	4,903,700	4,074,074	5,179,022	4,203,103
OUT-OF-STATE TRAVEL	7,784	9,295	22,698	7,784	22,698	7,784
IN-STATE TRAVEL	28,195	18,245	44,916	28,195	44,916	28,195
OPERATING EXPENSES	670,449	863,675	1,347,091	733,621	1,345,129	746,416
EQUIPMENT	83,566	4,594	62,136	33,264	2,831	0
GUARANTEE PROGRAM	0	10,000	10,000	4,000	10,000	4,000
ELECTION EXPENSE	20,094	138,099	270,093	20,383	147,293	140,331
SECURITIES ENFORCEMENT	0	0	0	42,160	0	42,160
MICROFILM PROJECT	150,561	150,601	204,141	211,561	236,846	244,266
INFORMATION SERVICES	703,567	342,407	2,139,952	552,882	821,452	525,126
TRAINING	13,296	13,393	58,685	13,296	53,435	13,296
VICTIMS ASSISTANCE	2,970	20,939	22,393	13,000	22,393	13,000
STATE COST ALLOCATION	59,934	60,125	59,934	59,934	59,934	59,934
ATTY GENERAL COST ALLOCATION	37,574	35,678	35,574	35,574	35,574	35,574
TOTAL EXPENDITURES:	5,268,816	5,271,031	9,181,313	5,829,728	7,981,523	6,063,185
PERCENT CHANGE:		0%	74.3%	10.6%	-13.1%	4%
TOTAL POSITIONS:		97.02	121.52	107.04	122.52	107.04

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



STATE TREASURER
101-1080

PROGRAM DESCRIPTION:

The State Treasurer is responsible for receiving and keeping all monies of the state and is elected for a term of four years. The State Treasurer is a member of the State Board of Finance. The office is responsible for the safeguard of securities pledged as collateral by banks and other financial institutions having state deposits, the record maintenance for those securities and investment income earnings to state agencies.

The State Treasurer is also responsible for payment and record maintenance of the state's bond debt, and as administrator of the Nevada Municipal Bond Bank, has the power to buy and re-sell Nevada Municipal offerings.

Constitutional Authority: Article 5, Section 19

BASE

The adjusted base budget recommends funding for 20.00 FTE unclassified and classified positions with associated operating support. The salary for the State Treasurer has been adjusted pursuant to AB560 approved by the 1997 Legislature. A .0223% vacancy factor has been used to adjust salary and fringe benefits. Longevity, employee bond and tort insurance premiums, property and contents insurance premiums and state building and non-state building rent have been adjusted per budget instructions, current requirements and plans. One-time expenses have been eliminated per budget instructions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	697,625	687,288	753,055	726,505	756,473	731,305
REVERSIONS	-236,799					
GENERAL FUND SALARY ADJUSTMENT	16,500					
TREASURER'S ASSESSMENT	418,939	277,142	250,000	277,142	250,000	277,142
REIMBURSEMENT OF EXPENSES	8,353		8,353	8,353	8,353	8,353
REIMBURSEMENT OF EXPENSES	8,353					
TRANSFER FROM MUNI BOND BANK	190,025	191,453	225,000	225,000	225,000	225,000
TRANSFER FROM DMV	89,075					
TOTAL RESOURCES:	1,183,718	1,155,883	1,236,408	1,237,000	1,239,826	1,241,800
EXPENDITURES:						
PERSONNEL	937,509	932,084	1,028,973	1,015,169	1,032,391	1,018,272
OUT-OF-STATE TRAVEL	9,801	10,067	9,952	9,801	9,952	9,801
IN-STATE TRAVEL	3,922	8,960	3,922	3,922	3,922	3,922
OPERATING EXPENSES	155,998	143,097	145,406	155,397	145,406	157,784
EQUIPMENT	3,873					
MUNI BOND BANK ADMINISTRATION	22,552	25,979	20,211	26,196	20,211	26,196
BOARD OF FINANCE	549	2,300	869	1,269	869	1,269
INFORMATION SERVICES	35,018	13,965	12,670	10,750	12,670	10,060
TRAINING	8,462	12,739	8,371	8,462	8,371	8,462
ATTY GENERAL COST ALLOCATION	6,034	6,692	6,034	6,034	6,034	6,034
TOTAL EXPENDITURES:	1,183,718	1,155,883	1,236,408	1,237,000	1,239,826	1,241,800
EXISTING POSITIONS:		20.00	20.00	20.00	20.00	20.00

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee bond and tort insurance premiums, property and contents premiums, treasurers bond premium and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			853	1,088	1,903	1,444
TOTAL RESOURCES:			853	1,088	1,903	1,444
EXPENDITURES:						
OPERATING EXPENSES			853	1,072	1,903	1,428
MUNI BOND BANK ADMINISTRATION				10		10
BOARD OF FINANCE				6		6
TOTAL EXPENDITURES:			853	1,088	1,903	1,444

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,815		26,970
TOTAL RESOURCES:				15,815		26,970
EXPENDITURES:						
PERSONNEL				15,815		26,970
TOTAL EXPENDITURES:				15,815		26,970

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends an increase in the contract for the maintenance/support of the upgraded investment account system (ADS), the replacement of a copier, a fax machine, furniture modules and computer hardware and software upgrades. A major portion of the computer recommendation is for the upgrade to Integrated Financial System compatibility of the ADS investment workstation projected at \$35,000 and \$45,000 for each year of the biennium, respectively. The decision unit also maintains the department policy of replacing one-fifth of the computers and printers each biennium. This would require 4 personal computers and 1 printer with supporting software each year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			88,792	88,792	77,529	77,529
TOTAL RESOURCES:			88,792	88,792	77,529	77,529

STATE TREASURER

101-1080

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			10,143	10,143	10,143	10,143
EQUIPMENT			22,200	22,200	2,200	2,200
INFORMATION SERVICES			56,449	56,449	65,186	65,186
TOTAL EXPENDITURES:			88,792	88,792	77,529	77,529

720 NEW EQUIPMENT

This decision unit recommends funding for the purchase of one additional fax machine for the investment program and a network file server for the office in Las Vegas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,000	15,000	12,000	0
TOTAL RESOURCES:			3,000	15,000	12,000	0
EXPENDITURES:						
EQUIPMENT			3,000	3,000		
INFORMATION SERVICES				12,000	12,000	0
TOTAL EXPENDITURES:			3,000	15,000	12,000	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			7,745		7,745	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-236,799	0	0	0	0	0
TRANSFER FROM DMV	89,075	0	0	0	0	0
APPROPRIATION CONTROL	697,625	687,288	853,445	847,200	855,650	837,248
REIMBURSEMENT OF EXPENSES	16,706	0	8,353	8,353	8,353	8,353
GENERAL FUND SALARY ADJUSTMENT	16,500	0	0	0	0	0
TRANSFER FROM MUNI BOND BANK	190,025	191,453	225,000	225,000	225,000	225,000
TREASURER'S ASSESSMENT	418,939	277,142	250,000	277,142	250,000	277,142
TOTAL RESOURCES:	1,183,718	1,155,883	1,336,798	1,357,695	1,339,003	1,347,743

STATE TREASURER
101-1080

ELECTED- 82

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	937,509	932,084	1,028,973	1,030,984	1,032,391	1,045,242
OUT-OF-STATE TRAVEL	9,801	10,067	9,952	9,801	9,952	9,801
IN-STATE TRAVEL	3,922	8,960	5,412	3,922	5,412	3,922
OPERATING EXPENSES	155,998	143,097	156,402	166,612	157,452	169,355
EQUIPMENT	3,873	0	25,200	25,200	2,200	2,200
MUNI BOND BANK ADMINISTRATION	22,552	25,979	20,211	26,206	20,211	26,206
BOARD OF FINANCE	549	2,300	1,509	1,275	1,509	1,275
INFORMATION SERVICES	35,018	13,965	69,119	79,199	89,856	75,246
TRAINING	8,462	12,739	13,986	8,462	13,986	8,462
ATTY GENERAL COST ALLOCATION	6,034	6,692	6,034	6,034	6,034	6,034
TOTAL EXPENDITURES:	1,183,718	1,155,883	1,336,798	1,357,695	1,339,003	1,347,743
PERCENT CHANGE:		-2.4%	12.9%	14.7%	.2%	-.7%
TOTAL POSITIONS:		20.00	20.00	20.00	20.00	20.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



TREASURER HIGHER EDUCATION TUITION ADMINISTRATION
101-1081

PROGRAM DESCRIPTION:

The mission of the Higher Education Tuition Trust is to provide an actuarially sound alternative program for the prepayment of tuition and related education costs for future undergraduate attendance at Nevada's public institutions of higher education and under certain conditions other institutions of higher education. A five member Board of Trustees comprised of the State Treasurer, Director of the Department of Administration, the Chancellor of the University and Community College System of Nevada and two members appointed by the governor is responsible for the administration of the program.

Statutory Authority: NRS Chapter 353B

BASE

The adjusted base budget provides funding for 3.0 FTE classified positions with supporting operating costs. Employee bond and tort insurance premiums have been adjusted and one-time costs have been eliminated pursuant to budget instructions. The source of funding for this budget is an appropriation. However, it is recommended that the allocation be in the form of a loan in similar fashion as the current biennium. The loan would be repaid from income generated by the Trust Fund created by NRS 353B.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION	266,315	1,113,067	178,939	188,343	183,600	193,327
REVERSIONS	-201,221					
APPLICATION FEES						
TRANSFER FROM FIDUCIARY FUND						
TOTAL RESOURCES:	65,094	1,113,067	178,939	188,343	183,600	193,327
EXPENDITURES:						
PERSONNEL	26,338	148,781	164,237	173,069	168,898	178,053
OUT-OF-STATE TRAVEL	1,635	4,000	2,080	1,635	2,080	1,635
IN-STATE TRAVEL	4,350	6,000	3,911	4,350	3,911	4,350
OPERATING EXPENSES	6,748	954,286	8,711	9,289	8,711	9,289
EQUIPMENT	8,137					
GENERAL FUND LOAN PAYMENT						
INFORMATION SERVICES	17,886					
TOTAL EXPENDITURES:	65,094	1,113,067	178,939	188,343	183,600	193,327
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for state printing, employee bond and tort insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION				43		44
TOTAL RESOURCES:				43		44

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION ELECTED- 84
101-1081

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				43		44
TOTAL EXPENDITURES:				43		44

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the cost of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION				2,704		4,407
TOTAL RESOURCES:				2,704		4,407
EXPENDITURES:						
PERSONNEL				2,704		4,407
TOTAL EXPENDITURES:				2,704		4,407

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

The Higher Education Tuition Program was initiated during the third quarter of fiscal year 1998, the base year used for constructing the adjusted base budget for the 1999-01 biennium budget. This decision unit recommends the funding necessary to meet a full fiscal year of operation. Included are funds for out-of-state travel, in-state travel and operations. The program is designed to "out-source" most of the operational requirements including audit, actuarial, advertising and publicity, records management, investment management and related activities. Therefore, 77 percent of the recommendation is for contractual services and 20 percent is for printing, legal services and postage. Funding support would be a combination of appropriation and application fees. The second year of the biennium also includes the initial repayment for the loan from the general fund as seed funds to start the program. A specific repayment schedule will be prepared after the initial program payments are made by applicants in the spring, 1999.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION			727,359	571,359	729,685	573,685
APPLICATION FEES				156,000		156,000
TRNSFER FROM FIDUCIARY FUND						25,000
TOTAL RESOURCES:			727,359	727,359	729,685	754,685
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,000	2,000	2,000	2,000
IN-STATE TRAVEL			3,000	3,000	3,000	3,000
OPERATING EXPENSES			722,359	722,359	724,685	724,685
GENERAL FUND LOAN PAYMENT						25,000
TOTAL EXPENDITURES:			727,359	727,359	729,685	754,685

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION

101-1081

710 REPLACEMENT EQUIPMENT

This decision unit reflects the maintenance of the department policy to replace one-fifth of the computers and printers every year. The specific recommendation is for one personal computer with supporting software in each year and one printer in the first year. The decision unit also provides funds for the support and upgrade of the network operating system every two years.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION			4,634	4,634	4,277	4,277
TOTAL RESOURCES:			4,634	4,634	4,277	4,277
EXPENDITURES:						
INFORMATION SERVICES			4,634	4,634	4,277	4,277
TOTAL EXPENDITURES:			4,634	4,634	4,277	4,277

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPLICATION FEES	0	0	0	156,000	0	156,000
APPROPRIATION	266,315	1,113,067	910,932	767,083	917,562	775,740
TRANSFER FROM FIDUCIARY FUND	0	0	0	0	0	25,000
REVERSIONS	-201,221	0	0	0	0	0
TOTAL RESOURCES:	65,094	1,113,067	910,932	923,083	917,562	956,740
EXPENDITURES:						
PERSONNEL	26,338	148,781	164,237	175,773	168,898	182,460
OUT-OF-STATE TRAVEL	1,635	4,000	4,080	3,635	4,080	3,635
IN-STATE TRAVEL	4,350	6,000	6,911	7,350	6,911	7,350
OPERATING EXPENSES	6,748	954,286	731,070	731,691	733,396	734,018
EQUIPMENT	8,137	0	0	0	0	0
GENERAL FUND LOAN PAYMENT	0	0	0	0	0	25,000
INFORMATION SERVICES	17,886	0	4,634	4,634	4,277	4,277
TOTAL EXPENDITURES:	65,094	1,113,067	910,932	923,083	917,562	956,740
PERCENT CHANGE:		1609.9%	1299.4%	1318.1%	.7%	3.6%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

BOND INTEREST & REDEMPTION 395-1082

PROGRAM DESCRIPTION:

Bond interest and redemption provides the funds necessary to redeem debt instruments issued by the State of Nevada. The Nevada State Constitution, Article 9, Section 3, limits the State's debt to two percent of assessed valuation. Exemptions from this limitation are debts incurred for the protection and preservation of property or natural resources or for the purpose of obtaining the benefits thereof. The State's estimated valuation for fiscal year 1999-00 is \$44,581,848,574.

Using this estimate, the bonding capacity, as of July 1, 1999, can be computed as follows:

Two percent of assessed valuation	\$891,636,971
Bonds Outstanding, October, 1998 (Note 1)	(535,725,000)
University System including Pavilion Bonds	(95,340,000)
Unused Bonding Capacity	\$260,569,971

Note 1: The outstanding balance includes the 1989 Building, 1990 Prison, 1990 Forensic Center, 1991 Capital Improvement, 1992 Prison Refunding, 1993 Capital Improvement and Refunding, 1994 Refunding, 1994 Building, 1995 Computer Equipment Certificates of Participation, 1995 Capital Improvement, 1996 Cultural Affairs, 1996 Capital Improvement, 1997 Cultural Affairs, 1997 Refunding, 1998 Capital Improvement, 1998 Capital Improvement and 1998 Cultural Affairs bond issues. All other issues are exempt from the 2 percent limitation.

Projections include the redemption costs of new facilities that are recommended in the State's 1999 capital improvement program. These projects total \$155,592,708 and are allocated to the following departments and agencies:

DEPARTMENT/AGENCY	BOND ALLOCATION
Administration	\$ 1,631,665
Administration - Statewide	\$ 9,546,707
Attorney General	\$ 1,835,000
Business and Industry	\$ 297,470
Conservation and Natural Resources	\$ 1,848,277
Human Relations	\$ 12,862,507
Information Technology	\$ 5,150,972
Military	\$ 3,864,338
Museums, Library and Arts	\$ 286,077
Prisons	\$ 46,396,662
University and Community College System of Nevada	\$ 71,873,033
	<u>\$ 155,592,708</u>

BOND INTEREST & REDEMPTION

395-1082

BASE

The adjusted base budget provides funds for the principal and interest payments for obligations for existing Capital Improvement Bond issues. All anticipated revenues including those generated from a 0.15-cent ad valorem levy are included in base. The funding required for additional capital bond issues as authorized by the Legislature would be a reduction from the Reserve that is established in the adjusted base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						
BALANCE FORWARD FROM PREVIOUS YR	27,115,490	29,750,628	43,284,119	34,737,093	51,970,465	37,057,911
BALANCE FORWARD TO NEW YEAR	-29,750,628					
PERSONAL PROPERTY TAXES						
REAL PROPERTY TAXES	53,908,537	56,343,528	66,915,379	66,872,772	73,138,509	73,198,177
CENTRALLY ASSESSED PROPERTIES		6,322,921	6,322,921	0	6,322,921	0
RECEIPTS FROM LOCAL GOVERNMENT	326,334	326,334	326,334	326,334	326,334	326,334
TREASURER INTEREST DISTRIMB	3,583,358	1,500,000	1,750,000	1,750,000	1,750,000	1,750,000
RECEIPT OF PURCHASED INTEREST	272,728					
TRANSFER FROM MUNI BOND BANK	16,893,482	24,484,544	26,438,419	26,438,419	27,232,397	27,232,397
TRANSFER FROM WILDLIFE	370,035	368,490	369,665	369,665	363,563	363,563
TRANSFER FROM OTHER BUD ACCTS	1,139,607	175,000	200,000	200,000	200,000	200,000
TRANS FROM BUSINESS & INDUSTRY	562,498	840,515	849,395	849,395	262,945	262,945
TRANSFER FROM GENERAL FUND	22,219	400,000	638,000	638,000	282,600	282,600
TRANS FR SP HIGHER ED CON FND	7,950,867	7,961,378	7,964,136	7,964,136	7,969,097	7,969,097
TRNS FROM ENVIRON PROTECTION	2,610,426	2,588,777	2,862,824	2,862,824	2,797,493	2,797,493
TOTAL RESOURCES:	85,004,953	131,062,115	157,921,192	143,008,638	172,616,324	151,440,517
EXPENDITURES:						
OPERATING EXPENSES	353,790	836,303	1,023,946	1,023,946	665,522	665,522
CAPITAL IMPROVEMENT BONDS	56,802,819	59,783,719	66,982,953	66,982,953	67,508,338	67,508,338
UNIVERSITY BONDS	7,781,938	7,791,164	7,793,190	7,793,190	7,801,175	7,801,175
WATER PROJECTS	562,498	840,515	849,395	849,395	262,945	262,945
EPA REVOLVING FUND	2,610,426	2,588,777	2,862,824	2,862,824	2,797,493	2,797,493
MUNI BOND BANK BONDS	16,893,482	24,484,544	26,438,419	26,438,419	27,232,397	27,232,397
RESERVE		34,737,093	51,970,465	37,057,911	66,348,454	45,172,647
TOTAL EXPENDITURES:	85,004,953	131,062,115	157,921,192	143,008,638	172,616,324	151,440,517

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for principal and interest payments for the issuance of \$155,595,000 of 1999 Capital Improvement Bonds, \$2,000,000 of Cultural Affairs Bonds and \$3,200,000 Environmental Improvement Bonds in fiscal year 2000 and \$2,000,000 of Cultural Affairs and \$10,000,000 of Tahoe Bonds in fiscal year 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-7,042,356
TOTAL RESOURCES						-7,042,356

BOND INTEREST & REDEMPTION
395-1082

ELECTED- 88

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
CAPITAL IMPROVEMENT BONDS				7,042,356		8,196,508
RESERVE				-7,042,356		-15,238,864
TOTAL EXPENDITURES				0		-7,042,356

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	27,115,490	29,750,628	43,284,119	34,737,093	51,970,465	30,015,555
BALANCE FORWARD TO NEW YEAR	-29,750,628	0				
PERSONAL PROPERTY TAXES	0	0				
REAL PROPERTY TAXES	53,908,537	56,343,528	66,915,379	66,872,772	73,138,509	73,198,177
CENTRALLY ASSESSED PROPERTIES	0	6,322,921	6,322,921	0	6,322,921	0
RECEIPTS FROM LOCAL GOVERNMENT	326,334	326,334	326,334	326,334	326,334	326,334
TREASURER INTEREST DISTRIMB	3,583,358	1,500,000	1,750,000	1,750,000	1,750,000	1,750,000
RECEIPT OF PURCHASED INTEREST	272,728	0				
TRANSFER FROM MUNI BOND BANK	16,893,482	24,484,544	26,438,419	26,438,419	27,232,397	27,232,397
TRANSFER FROM WILDLIFE	370,035	368,490	369,665	369,665	363,563	363,563
TRANSFER FROM OTHER BUD ACCTS	1,139,607	175,000	200,000	200,000	200,000	200,000
TRANS FROM BUSINESS & INDUSTRY	562,498	840,515	849,395	849,395	262,945	262,945
TRANSFER FROM GENERAL FUND	22,219	400,000	638,000	638,000	282,600	282,600
TRANS FR SP HIGHER ED CON FND	7,950,867	7,961,378	7,964,136	7,964,136	7,969,097	7,969,097
TRNS FROM ENVIRON PROTECTION	2,610,426	2,588,777	2,862,824	2,862,824	2,797,493	2,797,493
TOTAL RESOURCES:	85,004,953	131,062,115	157,921,192	143,008,638	172,616,324	144,398,161
EXPENDITURES:						
OPERATING EXPENSES	353,790	836,303	1,023,946	1,023,946	665,522	665,522
CAPITAL IMPROVEMENT BONDS	56,802,819	59,783,719	66,982,953	74,025,309	67,508,338	75,704,846
UNIVERSITY BONDS	7,781,938	7,791,164	7,793,190	7,793,190	7,801,175	7,801,175
WATER PROJECTS	562,498	840,515	849,395	849,395	262,945	262,945
EPA REVOLVING FUND	2,610,426	2,588,777	2,862,824	2,862,824	2,797,493	2,797,493
MUNI BOND BANK BONDS	16,893,482	24,484,544	26,438,419	26,438,419	27,232,397	27,232,397
RESERVE	0	34,737,093	51,970,465	30,015,555	66,348,454	29,933,783
TOTAL EXPENDITURES:	85,004,953	131,062,115	157,921,192	143,008,638	172,616,324	144,398,161
PERCENT CHANGE:		54.2%	85.8%	68.2%	9.3%	1.0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



MUNICIPAL BOND BANK REVENUE 745-1086

PROGRAM DESCRIPTION:

The Municipal Bond Bank was created by the 1981 Legislature for support of certain municipal projects through a bond bank. Administration of the Bond Bank is the responsibility of the State Treasurer. 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. The State Board of Examiners, at the request of the State Treasurer, issue up to \$600,000 in State General Obligation Securities to purchase municipal securities issued for purposes related to natural resources.

BASE

The adjusted base includes principal and interest payments for existing obligations. As per past practice, separate work programs will be generated during the 1999-01 biennium if and when, eligible local governments request the issuance of additional debt through the bond bank.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YR		159,170				
BALANCE FORWARD TO NEW YEAR	-159,170					
TREAS INTEREST DISTRIBUTION	349,195	190,025	225,000	225,000	225,000	225,000
INTEREST PAYMENTS FOR BONDS	47,324,639	40,424,801	79,317,600	79,317,600	79,203,795	79,203,795
TOTAL RESOURCES:	47,514,664	40,773,996	79,542,600	79,542,600	79,428,795	79,428,795
EXPENDITURES:						
TRANSFER TO TREASURER	190,025	190,025	225,000	225,000	225,000	225,000
TRANSFER TO DEBT SERVICE RESERVE	47,324,639	40,424,801	79,317,600	79,317,600	79,203,795	79,203,795
TOTAL EXPENDITURES:	47,514,664	40,773,996	79,542,600	79,542,600	79,428,795	79,428,795
PERCENT CHANGE:		-14%	67.4%	67.4%	-.1%	-.1%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

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.190

BASE

Funds from budget account 1086 are used for the payment of current principal and interest requirements.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	1,259,748	1,402,065		1,402,065		1,402,065
BALANCE FORWARD TO NEW YEAR	-1,402,065	0				
RECEIPT FROM L GOVT-MBB ISSUE	224,910	26,062	250,000	250,000	250,000	250,000
RECEIPT OF PURCHASED INTEREST	273,544	0				
TRANSFER FROM MUNI BOND BANK	47,324,639	40,424,801	79,317,600	79,317,600	79,203,795	79,203,795
TOTAL RESOURCES:	47,680,776	41,852,928	79,567,600	80,969,665	79,453,795	80,855,860
EXPENDITURES:						
OPERATING EXPENSES	224,879	26,062	250,000	250,000	250,000	250,000
PRINCIPAL PAYMENTS	11,285,000	11,005,000	19,745,100	19,745,100	20,775,000	20,775,000
INTEREST PAYMENTS	36,170,897	29,419,801	59,572,500	59,572,500	58,428,795	58,428,795
RESERVE	0	1,402,065		1,402,065		1,402,065
TOTAL EXPENDITURES:	47,680,776	41,852,928	79,567,600	80,969,665	79,453,795	80,855,860
PERCENT CHANGE:		-12.2%	66.9%	69.8%	-1%	-1%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



SUPREME COURT
101-1494

PROGRAM DESCRIPTION:

The Supreme Court is the court of last resort in the State of Nevada, with cases coming directly from the state's nine judicial districts. The expenditures of the court are determined by the caseload and by the complexity of the law in those cases. The caseload is continuing to grow and results in a proportionate request for funds to maintain pace with that increase. Many factors influence the caseload of the court. Those factors include the efficiency of the district courts, the number of district judges, rules of the court, and increased appellate rights granted by the Legislature.

BASE

Provides funding for 76 existing positions and their associated costs (including in-state travel, operating and training costs), rent and security costs associated with the Las Vegas office, National Center for State Courts (NCSC) dues and costs for the settlement conference program. Changes to the base for the biennium include adjustments for the two additional Justices and their staff and associated costs effective in Fiscal Year 99. Other adjustments include increased rent for the court's Las Vegas office at Bridger Street, and increased costs pursuant to existing contracts.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	2,867,695	3,570,093	3,787,446	3,787,446	3,717,720	3,717,720
REVERSIONS	-331,488					
BALANCE FORWARD FROM PREV YEAR	736	509,099				
BALANCE FORWARD TO NEW YEAR	-509,099					
BAL FWD TO NEW YEAR (BUDGET ACCT 1487)	-736					
COURT ASSESSMENT FEES	2,787,957	2,904,930	2,996,838	2,996,838	3,110,563	3,110,563
PHOTOCOPY SERVICE CHARGES	10,910	21,093	10,910	10,910	10,910	10,910
INTERIM FINANCE ALLOCATION	260,000					
TRANS FROM OTHER B/A S	173,438	72,516				
TOTAL RESOURCES:	5,259,413	7,077,731	6,795,194	6,795,194	6,839,193	6,839,193
EXPENDITURES:						
PERSONNEL	3,811,010	4,602,117	5,153,747	5,153,747	5,185,040	5,185,040
OUT-OF-STATE TRAVEL	12,305	14,659				
IN-STATE TRAVEL	19,001	32,827	56,751	56,751	56,751	56,751
OPERATING EXPENSES	937,644	1,482,045	1,113,960	1,113,960	1,113,394	1,113,394
EQUIPMENT	54,677	70,032	7,542	7,542	8,209	8,209
MAINT OF B & G	22,904					
NAT'L CTR - STATE COURTS	52,308	52,308	55,446	55,446	55,446	55,446
JUDICIAL COMMISSIONS	160	3,000				
LAS VEGAS OFFICE	73,385	156,755	215,045	215,045	227,650	227,650
REGIONAL JUSTICE CENTER		410,000				
FAST TRACK	468	633				
SETTLEMENT CONFERENCE	177,899	162,099	177,901	177,901	177,901	177,901
INFORMATION SERVICES	82,850	75,266				
TRAINING	10,527	11,715	10,527	10,527	10,527	10,527

SUPREME COURT
101-1494

COURTS- 2

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
STATE COST ALLOCATION	4,275	4,275	4,275	4,275	4,275	4,275
TOTAL EXPENDITURES:	5,259,413	7,077,731	6,795,194	6,795,194	6,839,193	6,839,193
EXISTING POSITIONS:		76.00	76.00	76.00	76.00	76.00

MAINTENANCE

100 INFLATION

Requests funding for increased cost of tort and property/content insurance, maintenance contracts, publications and periodicals, and NCSC dues.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			14,001	14,001	34,873	34,873
TOTAL RESOURCES:			14,001	14,001	34,873	34,873
EXPENDITURES:						
OPERATING EXPENSES			10,675	10,675	28,021	28,021
NAT'L CTR - STATE COURTS			3,326	3,326	6,852	6,852
TOTAL EXPENDITURES:			14,001	14,001	34,873	34,873

200 DEMOGRAPHICS/CASELOAD CHANGES

Requests funding for incremental cost increases due to caseload growth: operating supplies, copy costs, postage, telephone, publications and periodicals, and Settlement Conference program costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			125,735	125,735	200,626	200,626
TOTAL RESOURCES:			125,735	125,735	200,626	200,626
EXPENDITURES:						
OPERATING EXPENSES			78,669	78,669	125,544	125,544
SETTLEMENT CONFERENCE			47,066	47,066	75,082	75,082
TOTAL EXPENDITURES:			125,735	125,735	200,626	200,626

201 DEMOGRAPHICS/CASELOAD CHANGES

Requests funding for one Judicial Executive Secretary for Chambers, deferred until FY 00 as a result of the delayed implementation of AB 343, and associated costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			69,717	69,717	61,595	61,595
TOTAL RESOURCES:			69,717	69,717	61,595	61,595

SUPREME COURT

101-1494

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
EXPENDITURES:						
PERSONNEL			54,127	54,127	55,168	55,168
IN-STATE TRAVEL			1,740	1,740	1,740	1,740
OPERATING EXPENSES			4,507	4,507	4,507	4,507
EQUIPMENT			5,926	5,926		
INFORMATION SERVICES			3,237	3,237		
TRAINING			180	180	180	180
TOTAL EXPENDITURES:			69,717	69,717	61,595	61,595
NEW POSITIONS:			1.00	1.00	1.00	1.00

202 DEMOGRAPHICS/CASELOAD CHANGES

Requests funding for the following positions to be assigned to Central Legal Staff: one Principal Attorney and one Staff Attorney, deferred until FY 00 as a result of the delayed implementation of AB 343, two additional Staff Attorneys, one Paralegal, and associated costs for all positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			447,493	447,493	403,646	403,646
TOTAL RESOURCES:			447,493	447,493	403,646	403,646
EXPENDITURES:						
PERSONNEL			316,940	316,940	373,800	373,800
OPERATING EXPENSES			90,195	90,195	24,035	24,035
EQUIPMENT			18,362	18,362		
INFORMATION SERVICES			16,185	16,185		
TRAINING			5,811	5,811	5,811	5,811
TOTAL EXPENDITURES:			447,493	447,493	403,646	403,646
NEW POSITIONS			5.00	5.00	5.00	5.00

203 DEMOGRAPHICS/CASELOAD CHANGES

Requests funding for the following positions to be assigned to the Clerk's Office: one Deputy Clerk deferred until FY 00 as a result of the delayed implementation of AB 343, and one Marshal/Bailiff (1/2 time), and the associated costs of these positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			92,795	92,795	93,237	93,237
TOTAL RESOURCES:			92,795	92,795	93,237	93,237
EXPENDITURES:						
PERSONNEL			78,508	78,508	88,550	88,550
OPERATING EXPENSES			5,451	5,451	4,507	4,507
EQUIPMENT			5,069	5,069		
INFORMATION SERVICES			3,237	3,237		

SUPREME COURT
101-1494

COURTS- 4

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
TRAINING			530	530	180	180
TOTAL EXPENDITURES:			92,795	92,795	93,237	93,237
NEW POSITIONS:			1.50	1.50	1.50	1.50

204 DEMOGRAPHICS/CASELOAD CHANGES

Requests funding for increasing payment cap to settlement judges, microfilming Supreme Court's records, maintenance contracts for personal computers, and replacing two large Kodak copiers on the 3rd floor of the Supreme Court with leased copiers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			95,043	95,043	97,194	97,194
TOTAL RESOURCES:			95,043	95,043	97,194	97,194
EXPENDITURES:						
OPERATING EXPENSES			76,960	76,960	76,960	76,960
SETTLEMENT CONFERENCE			18,083	18,083	20,234	20,234
TOTAL EXPENDITURES:			95,043	95,043	97,194	97,194

300 OCC STUDIES/RATE ADJ FRINGE

Requests funding for increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			60,140	60,140	104,248	104,248
TOTAL RESOURCES:			60,140	60,140	104,248	104,248
EXPENDITURES:						
PERSONNEL			60,140	60,140	104,248	104,248
TOTAL EXPENDITURES:			60,140	60,140	104,248	104,248

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding for a yearly audit of the Supreme Court.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			20,000	20,000	15,000	15,000
TOTAL RESOURCES:			20,000	20,000	15,000	15,000

SUPREME COURT

101-1494

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
EXPENDITURES:						
OPERATING EXPENSES			20,000	20,000	15,000	15,000
TOTAL EXPENDITURES:			20,000	20,000	15,000	15,000

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding for an Internal Auditor and its associated costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			65,383	65,383	75,086	75,086
TOTAL RESOURCES:			65,383	65,383	75,086	75,086
EXPENDITURES:						
PERSONNEL			47,712	47,712	64,905	64,905
IN-STATE TRAVEL			5,494	5,494	5,494	5,494
OPERATING EXPENSES			5,417	5,417	4,507	4,507
EQUIPMENT			3,343	3,343		
INFORMATION SERVICES			3,237	3,237		
TRAINING			180	180	180	180
TOTAL EXPENDITURES:			65,383	65,383	75,086	75,086
NEW POSITIONS			1.00	1.00	1.00	1.00

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding for lease of new copier/fax for Central Legal Staff to replace existing equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			5,988	5,988	5,988	5,988
TOTAL RESOURCES:			5,988	5,988	5,988	5,988
EXPENDITURES:						
OPERATING EXPENSES			5,988	5,988	5,988	5,988
TOTAL EXPENDITURES:			5,988	5,988	5,988	5,988

128 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding for Clerk's Office to replace an irreparable copier with a leased copier and to upgrade the courtroom's sound system.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			13,717	13,717	4,908	4,908
TOTAL RESOURCES:			13,717	13,717	4,908	4,908

SUPREME COURT
101-1494

COURTS- 6

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
EXPENDITURES:						
OPERATING EXPENSES			13,717	13,717	4,908	4,908
TOTAL EXPENDITURES:			13,717	13,717	4,908	4,908

129 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding to allow Clerk's Office to accept credit cards as payment pursuant to NRS 353.1465.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			877	877	792	792
TOTAL RESOURCES:			877	877	792	792
EXPENDITURES:						
OPERATING EXPENSES			877	877	792	792
TOTAL EXPENDITURES:			877	877	792	792

130 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding for an Appellate Commissioner, to be assigned to the Clerk's Office, and associated costs including remodeling.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			109,450	109,450	105,283	105,283
TOTAL RESOURCES:			109,450	109,450	105,283	105,283
EXPENDITURES:						
PERSONNEL			70,442	70,442	95,036	95,036
IN-STATE TRAVEL			3,520	3,520	3,520	3,520
OPERATING EXPENSES			25,797	25,797	4,882	4,882
EQUIPMENT			4,060	4,060		
INFORMATION SERVICES			3,237	3,237		
TRAINING			2,394	2,394	1,845	1,845
TOTAL EXPENDITURES:			109,450	109,450	105,283	105,283
NEW POSITIONS			1.00	1.00	1.00	1.00

SUPREME COURT
101-1494

131 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding for two Information Services staff and their associated costs. These positions will be assigned to the Clerk's Office to support the case management system.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			129,442	129,442	145,631	145,631
TOTAL RESOURCES:			129,442	129,442	145,631	145,631
EXPENDITURES:						
PERSONNEL			94,036	94,036	127,997	127,997
IN-STATE TRAVEL			3,520	3,520	3,520	3,520
OPERATING EXPENSES			9,014	9,014	9,014	9,014
EQUIPMENT			8,120	8,120		
INFORMATION SERVICES			9,652	9,652		
TRAINING			5,100	5,100	5,100	5,100
TOTAL EXPENDITURES:			129,442	129,442	145,631	145,631
NEW POSITIONS			2.00	2.00	2.00	2.00

132 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding for travel expenses for legislative testimony by members of the Nevada judiciary, new information pamphlets and telecommunications network infrastructure consultant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			75,854	75,854	1,824	1,824
TOTAL RESOURCES:			75,854	75,854	1,824	1,824
EXPENDITURES:						
IN-STATE TRAVEL					1,824	1,824
OPERATING EXPENSES			75,854	75,854		
TOTAL EXPENDITURES:			75,854	75,854	1,824	1,824

133 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding to enhance the Court's case management system and replace equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			60,433	60,433	187,916	187,916
TOTAL RESOURCES:			60,433	60,433	187,916	187,916

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
EXPENDITURES:						
OPERATING EXPENSES					150,000	150,000
INFORMATION SERVICES			60,433	60,433	37,916	37,916
TOTAL EXPENDITURES:			60,433	60,433	187,916	187,916

134 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding for a Death Penalty Resource Attorney and its associated costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			86,917	86,917	93,141	93,141
TOTAL RESOURCES:			86,917	86,917	93,141	93,141
EXPENDITURES:						
PERSONNEL			58,895	58,895	79,867	79,867
IN-STATE TRAVEL			6,992	6,992	6,992	6,992
OPERATING EXPENSES			6,797	6,797	4,882	4,882
EQUIPMENT			7,928	7,928		
INFORMATION SERVICES			3,237	3,237		
TRAINING			3,068	3,068	1,400	1,400
TOTAL EXPENDITURES:			86,917	86,917	93,141	93,141
NEW POSITIONS:			1.00	1.00	1.00	1.00

135 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding for out-of-state travel for Supreme Court staff equivalent to the amount expended in FY 98.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			12,305	12,305	12,305	12,305
TOTAL RESOURCES:			12,305	12,305	12,305	12,305
EXPENDITURES:						
OUT-OF-STATE TRAVEL			12,305	12,305	12,305	12,305
TOTAL EXPENDITURES:			12,305	12,305	12,305	12,305

SUPREME COURT

101-1494

175 IMPROVED WORK ENVIRONMENT

Requests funding for the following costs for Chambers: fax machines, a leased copier to replace the existing copier, additional publications and periodicals, workstations for clerical support staff and various training.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			44,456	44,456	21,789	21,789
TOTAL RESOURCES:			44,456	44,456	21,789	21,789
EXPENDITURES:						
OPERATING EXPENSES			9,008	9,008	8,694	8,694
EQUIPMENT			22,353	22,353		
TRAINING			13,095	13,095	13,095	13,095
TOTAL EXPENDITURES:			44,456	44,456	21,789	21,789

176 IMPROVED WORK ENVIRONMENT

Requests funding for various training for existing staff assigned to Central Legal Staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			29,856	29,856	30,407	30,407
TOTAL RESOURCES:			29,856	29,856	30,407	30,407
EXPENDITURES:						
TRAINING			29,856	29,856	30,407	30,407
TOTAL EXPENDITURES:			29,856	29,856	30,407	30,407

177 IMPROVED WORK ENVIRONMENT

Requests funding for various training for existing staff assigned to the Clerk's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			13,478	13,478	13,478	13,478
TOTAL RESOURCES:			13,478	13,478	13,478	13,478
EXPENDITURES:						
TRAINING			13,478	13,478	13,478	13,478
TOTAL EXPENDITURES:			13,478	13,478	13,478	13,478

178 IMPROVED WORK ENVIRONMENT

Requests funding to send 12 existing staff to the National Judicial College's Capital Punishment course.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			747	747	748	748
TOTAL RESOURCES:			747	747	748	748
EXPENDITURES:						
TRAINING			747	747	748	748
TOTAL EXPENDITURES:			747	747	748	748

179 IMPROVED WORK ENVIRONMENT

Requests funding for modular furniture for existing Deputy Clerk positions assigned to the Supreme Court's Las Vegas Bridger Street office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			10,453	10,453	0	0
TOTAL RESOURCES:			10,453	10,453	0	0
EXPENDITURES:						
EQUIPMENT			10,453	10,453	0	0
TOTAL EXPENDITURES:			10,453	10,453	0	0

275 BUSINESS/GOVT ENVIRONMENT

Requests funding for Facilities Manager, Senior Information Services Manager and an Account Clerk and their associated costs including remodeling.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			171,778	171,778	181,415	181,415
TOTAL RESOURCES:			171,778	171,778	181,415	181,415
EXPENDITURES:						
PERSONNEL			121,453	121,453	167,354	167,354
OPERATING EXPENSES			33,388	33,388	13,521	13,521
EQUIPMENT			6,686	6,686		
INFORMATION SERVICES			9,711	9,711		
TRAINING			540	540	540	540
TOTAL EXPENDITURES:			171,778	171,778	181,415	181,415
NEW POSITIONS:			3.00	3.00	3.00	3.00

SUPREME COURT
101-1494

375 SAFETY OF CITIZENS AND VISITORS

Requests funding to upgrade/improve security system in Supreme Court building.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			67,854	67,854	0	0
TOTAL RESOURCES:			67,854	67,854	0	0
EXPENDITURES:						
OPERATING EXPENSES			67,854	67,854	0	0
TOTAL EXPENDITURES:			67,854	67,854	0	0

376 SAFETY OF CITIZENS AND VISITORS

Requests funding for various security equipment for the Supreme Court's Las Vegas Bridger Street office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			5,319	5,319	0	0
TOTAL RESOURCES:			5,319	5,319	0	0
EXPENDITURES:						
OPERATING EXPENSES			429	429		
EQUIPMENT			4,890	4,890	0	0
TOTAL EXPENDITURES:			5,319	5,319	0	0

710 REPLACEMENT EQUIPMENT

Requests funding for replacement typewriters and chairs for Central Legal Staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			2,250	2,250	0	0
TOTAL RESOURCES:			2,250	2,250	0	0
EXPENDITURES:						
OPERATING EXPENSES			850	850		
EQUIPMENT			1,400	1,400	0	0
TOTAL EXPENDITURES:			2,250	2,250	0	0

711 REPLACEMENT EQUIPMENT

Requests funding for replacement typewriters and furniture for photocopy room for Clerk's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			13,953	13,953	0	0
TOTAL RESOURCES:			13,953	13,953	0	0
EXPENDITURES:						
EQUIPMENT			13,953	13,953	0	0
TOTAL EXPENDITURES:			13,953	13,953	0	0

720 NEW EQUIPMENT

Requests funding for shredder and book carts for Central Legal Staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			3,158	3,158	0	0
TOTAL RESOURCES:			3,158	3,158	0	0
EXPENDITURES:						
OPERATING EXPENSES			708	708		
EQUIPMENT			2,450	2,450	0	0
TOTAL EXPENDITURES:			3,158	3,158	0	0

721 NEW EQUIPMENT

Requests funding for book carts, keyboard trays, and systems furniture for the Clerk's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			19,636	19,636	0	0
TOTAL RESOURCES:			19,636	19,636	0	0
EXPENDITURES:						
EQUIPMENT			19,636	19,636	0	0
TOTAL EXPENDITURES:			19,636	19,636	0	0

SUPREME COURT
101-1494
722 NEW EQUIPMENT

Requests equipment for existing Clerk's Office staff assigned to the Las Vegas Bridger Street office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			1,904	1,904	0	0
TOTAL RESOURCES:			1,904	1,904	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,392	1,392		
EQUIPMENT			512	512	0	0
TOTAL EXPENDITURES:			1,904	1,904	0	0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
COURT ASSESSMENT FEES	2,787,957	2,904,930	2,996,838	2,996,838	3,110,563	3,110,563
INTERIM FINANCE ALLOCATION	260,000	0	0	0	0	0
PHOTOCOPY SERVICE CHARGES	10,910	21,093	10,910	10,910	10,910	10,910
REVERSIONS	-331,488	0	0	0	0	0
APPROPRIATION CONTROL	2,867,695	3,570,093	5,657,578	5,657,578	5,608,850	5,608,850
BALANCE FORWARD FROM PREV YEAR	736	509,099	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-509,099	0	0	0	0	0
BAL FWD TO NEW YR TO BUDGET ACCT 1487	-736	0	0	0	0	0
TRANS FROM OTHER B/A S	173,438	72,516	0	0	0	0
TOTAL RESOURCES:	5,259,413	7,077,731	8,665,326	8,665,326	8,730,323	8,730,323
EXPENDITURES:						
PERSONNEL	3,811,010	4,602,117	6,056,000	6,056,000	6,341,965	6,341,965
OUT-OF-STATE TRAVEL	12,305	14,659	12,305	12,305	12,305	12,305
IN-STATE TRAVEL	19,001	32,827	78,017	78,017	79,841	79,841
OPERATING EXPENSES	937,644	1,482,045	1,657,507	1,657,507	1,599,156	1,599,156
EQUIPMENT	54,677	70,032	142,683	142,683	8,209	8,209
MAINT OF B & G	22,904	0	0	0	0	0
NAT'L CTR - STATE COURTS	52,308	52,308	58,772	58,772	62,298	62,298
JUDICIAL COMMISSIONS	160	3,000	0	0	0	0
LAS VEGAS OFFICE	73,385	156,755	215,045	215,045	227,650	227,650
REGIONAL JUSTICE CENTER	0	410,000	0	0	0	0
FAST TRACK	468	633	0	0	0	0
SETTLEMENT CONFERENCE	177,899	162,099	243,050	243,050	273,217	273,217
INFORMATION SERVICES	82,850	75,266	112,166	112,166	37,916	37,916
TRAINING	10,527	11,715	85,506	85,506	83,491	83,491
STATE COST ALLOCATION	4,275	4,275	4,275	4,275	4,275	4,275
TOTAL EXPENDITURES:	5,259,413	7,077,731	8,665,326	8,665,326	8,730,323	8,730,323

SUPREME COURT
101-1494

COURTS- 14

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
PERCENT CHANGE:		34.6%	64.8%	64.8%	.8%	.8%
TOTAL POSITIONS:		76.00	91.50	91.50	91.50	91.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
JOINT COMMITTEE ACTION _____ DATE _____



ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

PROGRAM DESCRIPTION:

The Administrative Office of the Courts (AOC) provides administrative support to the Nevada Supreme Court including payroll, personnel, budget development and monitoring, accounting, and information technology; and serves on special projects ordered or initiated by the Court. The AOC provides significant support to the statewide court system by managing the judicial education, statewide court statistics and trial courts technology grants and loans programs. Pursuant to NRS 1.360, the AOC is responsible for recommending operational improvements in the trial courts to the Supreme Court. The Director of the AOC serves as the Secretary both to the State Judicial Council and the Judicial Selection Commission.

This budget reflects all of the AOC's operating expenditures and funds salaries and benefits for 10 of its employees; the other seven are in other Supreme Court budgets: one in 1494-Supreme Court, three in 1484-Planning and Analysis, one in 1486-Uniform System of Judicial Records, and two in 1497-Judicial Education. This budget account is funded entirely by administrative assessments.

BASE

Provides funding for ten existing positions and their associated costs (including in-state travel, operating and training costs). Operating expenditures are adjusted to show the reallocation of the cost burden funded in FY 98 and 99 by this budget through Assessment Fee Revenues on behalf of Budget Accounts 1484, 1486 and 1487.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	256,778	334,390	269,899	269,899	406,136	406,136
BALANCE FORWARD TO NEW YEAR	-334,390					
COURT ASSESSMENT FEES	859,620	895,687	923,840	923,840	963,368	963,368
PRIOR YR REFUNDS	4,000					
TRANS FROM OTHER B/A SAME FUND	23,050					
TOTAL RESOURCES:	809,058	1,230,077	1,193,739	1,193,739	1,369,504	1,369,504
EXPENDITURES:						
PERSONNEL	487,734	617,207	616,705	616,705	621,541	621,541
OUT-OF-STATE TRAVEL	5,841	6,258				
IN-STATE TRAVEL	5,232	6,000	5,232	5,232	5,232	5,232
OPERATING EXPENSES	227,010	264,998	162,148	162,148	162,148	162,148
EQUIPMENT	8,670	2,000				
TRANS RETIRED DUTY FUND	39,544	39,544				
INFORMATION SERVICES	31,509	18,900				
TRAINING	2,093	3,846	2,093	2,093	2,093	2,093
RESERVE, SPECIAL PROJECTS		205,854				
RESERVE		64,045	406,136	406,136	577,065	577,065
STATE COST ALLOCATION	1,425	1,425	1,425	1,425	1,425	1,425
TOTAL EXPENDITURES:	809,058	1,230,077	1,193,739	1,193,739	1,369,504	1,369,504
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

MAINTENANCE

100 INFLATION

Provides funding for increased costs of insurance and publications and periodicals.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-840	-840
TOTAL RESOURCES:			0	0	-840	-840
EXPENDITURES:						
OPERATING EXPENSES			840	840	1,479	1,479
RESERVE			-840	-840	-2,319	-2,319
TOTAL EXPENDITURES:			0	0	-840	-840

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for increased maintenance contract costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-871	-871
TOTAL RESOURCES:			0	0	-871	-871
EXPENDITURES:						
OPERATING EXPENSES			871	871	1,339	1,339
RESERVE			-871	-871	-2,210	-2,210
TOTAL EXPENDITURES:			0	0	-871	-871

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-8,188	-8,188
TOTAL RESOURCES:			0	0	-8,188	-8,188
EXPENDITURES:						
PERSONNEL			8,188	8,188	13,886	13,886
RESERVE			-8,188	-8,188	-22,074	-22,074
TOTAL EXPENDITURES:			0	0	-8,188	-8,188

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483
ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for Collections Task Force in-state travel for Director & Deputy Director and for the replacement of personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-29,212	-29,212
TOTAL RESOURCES:			0	0	-29,212	-29,212
EXPENDITURES:						
IN-STATE TRAVEL			1,074	1,074	1,074	1,074
INFORMATION SERVICES			28,138	28,138		
RESERVE			-29,212	-29,212	-30,286	-30,286
TOTAL EXPENDITURES:			0	0	-29,212	-29,212

175 IMPROVED WORK ENVIRONMENT

Provides funding for remodeling of AOC to accommodate new staff requested in Budget Account 1494, Supreme Court, purchase of modular furniture, and training for existing staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-51,376	-51,376
TOTAL RESOURCES:			0	0	-51,376	-51,376
EXPENDITURES:						
OPERATING EXPENSES			27,427	27,427		
EQUIPMENT			18,157	18,157		
TRAINING			5,792	5,792	5,792	5,792
RESERVE			-51,376	-51,376	-57,168	-57,168
TOTAL EXPENDITURES:			0	0	-51,376	-51,376

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	256,778	334,390	269,899	269,899	315,649	315,649
BALANCE FORWARD TO NEW YEAR	-334,390	0	0	0	0	0
PRIOR YR REFUNDS	4,000	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	23,050	0	0	0	0	0
COURT ASSESSMENT FEES	859,620	895,687	923,840	923,840	963,368	963,368
TOTAL RESOURCES:	809,058	1,230,077	1,193,739	1,193,739	1,279,017	1,279,017

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
EXPENDITURES:						
PERSONNEL	487,734	617,207	624,893	624,893	635,427	635,427
OUT-OF-STATE TRAVEL	5,841	6,258	0	0	0	0
IN-STATE TRAVEL	5,232	6,000	6,306	6,306	6,306	6,306
OPERATING EXPENSES	227,010	264,998	191,286	191,286	164,966	164,966
EQUIPMENT	8,670	2,000	18,157	18,157	0	0
TRANS RETIRED DUTY FUND	39,544	39,544	0	0	0	0
INFORMATION SERVICES	31,509	18,900	28,138	28,138	0	0
TRAINING	2,093	3,846	7,885	7,885	7,885	7,885
RESERVE, SPECIAL PROJECTS	0	205,854	0	0	0	0
RESERVE	0	64,045	315,649	315,649	463,008	463,008
STATE COST ALLOCATION	1,425	1,425	1,425	1,425	1,425	1,425
TOTAL EXPENDITURES:	809,058	1,230,077	1,193,739	1,193,739	1,279,017	1,279,017
PERCENT CHANGE:		52%	47.5%	47.5%	7.1%	7.1%
TOTAL POSITIONS:		10.00	10.00	10.00	10.00	10.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DIVISION OF PLANNING & ANALYSIS
101-1484

PROGRAM DESCRIPTION:

The Legislature has mandated in NRS 1.360 that the AOC compile and report statewide court statistics. The Planning and Analysis Division was created by the 1995 Legislature to research, plan and implement a statewide system of court statistics. Division personnel report to the Director of the AOC.

This budget also administers a U.S. Department of Health and Human Services "Court Improvement" grant for state courts to assess and improve the handling of proceedings relating to foster care and adoption.

BASE

Provides funding for three existing positions and their associated costs (including in-state travel, operating and training costs) and expenditures for the Court Improvement Project.

Operating expenditures are adjusted to show the cost burden funded in Fiscal Years 98 and 99 by Budget Account 1483, Administrative Office of the Courts, through Assessment Fee Revenues on behalf of this budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	74,850	81,534	178,108	178,108	206,068	206,068
REVERSIONS	-48,336					
FED GRANT (2/22/96 - 2/21/98)	73,342					
FED GRANT (2/27/97 - 2/26/99)	64,433	49,950				
FED GRANT (5/1/98 - 4/30/01)		115,254	98,672	98,672	73,216	73,216
TRANS FROM SUPREME COURT BUDGETS	50,883	96,544				
TRANSFER FROM ATTORNEY GENERAL		151,554				
TOTAL RESOURCES:	215,172	494,836	276,780	276,780	279,284	279,284
EXPENDITURES:						
PERSONNEL	117,460	153,378	166,410	166,410	168,914	168,914
OUT-OF-STATE TRAVEL		381				
IN-STATE TRAVEL	61	2,131	60	60	60	60
OPERATING EXPENSES	6,298	51,644	37,094	37,094	37,094	37,094
COURT IMPROVEMENT PROGRAM FY 97	37,179					
COURT IMPROVEMENT PROGRAM FY98	52,879	49,950	73,216	73,216	73,216	73,216
COURT IMPROVEMENT PROGRAM FY99		89,798				
COURT IMPROVEMENT PROGRAM PHASE I	1,295					
AUTOMATIC PROTECTIVE ORDER		147,554				
TOTAL EXPENDITURES:	215,172	494,836	276,780	276,780	279,284	279,284
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

MAINTENANCE

100 INFLATION

Requests funding for increased costs of tort and property/content insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			52	52	133	133
TOTAL RESOURCES:			52	52	133	133
EXPENDITURES:						
OPERATING EXPENSES			52	52	133	133
TOTAL EXPENDITURES:			52	52	133	133

200 DEMOGRAPHICS/CASELOAD CHANGES

Requests authority to receive the increase, over the FY 98 base, of the Court Improvement Project Grant. The project is 75% funded by a grant from the U.S. Department of Health and Human Services and 25% by matching funds and in-kind contributions made by the Nevada court system.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
FED GRANT (5/1/98 - 4/30/01)			51,750	51,750	51,750	51,750
TOTAL RESOURCES:			51,750	51,750	51,750	51,750
EXPENDITURES:						
COURT IMPROVEMENT PROGRAM FY98			51,750	51,750	51,750	51,750
TOTAL EXPENDITURES:			51,750	51,750	51,750	51,750

300 OCC STUDIES/RATE ADJ FRINGE

Requests funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			2,521	2,521	4,206	4,206
TOTAL RESOURCES:			2,521	2,521	4,206	4,206
EXPENDITURES:						
PERSONNEL			2,521	2,521	4,206	4,206
TOTAL EXPENDITURES:			2,521	2,521	4,206	4,206

DIVISION OF PLANNING & ANALYSIS

101-1484

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding of proposed Collections Task Force costs consisting of in-state travel for staff and Task Force members and consultant costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			29,229	29,229	14,229	14,229
TOTAL RESOURCES:			29,229	29,229	14,229	14,229
EXPENDITURES:						
IN-STATE TRAVEL			1,074	1,074	1,074	1,074
OPERATING EXPENSES			28,155	28,155	13,155	13,155
TOTAL EXPENDITURES:			29,229	29,229	14,229	14,229

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding of proposed Court Interpreter Certification Program. Includes one new position and program associated travel, operating, equipment and training costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			175,254	175,254	106,298	106,298
REGISTRATION FEES			10,000	10,000	15,000	15,000
TOTAL RESOURCES:			185,254	185,254	121,298	121,298
EXPENDITURES:						
PERSONNEL			47,712	47,712	64,905	64,905
OUT-OF-STATE TRAVEL			2,940	2,940	2,940	2,940
IN-STATE TRAVEL			8,442	8,442	8,442	8,442
OPERATING EXPENSES			106,088	106,088	34,511	34,511
EQUIPMENT			9,835	9,835		
INFORMATION SERVICES			3,237	3,237		
TRAINING			7,000	7,000	10,500	10,500
TOTAL EXPENDITURES:			185,254	185,254	121,298	121,298
NEW POSITIONS:			1.00	1.00	1.00	1.00

175 IMPROVED WORK ENVIRONMENT

Requests funding for software training for existing staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			540	540	540	540
TOTAL RESOURCES:			540	540	540	540
EXPENDITURES:						
TRAINING			540	540	540	540
TOTAL EXPENDITURES:			540	540	540	540

275 BUSINESS/GOVT ENVIRONMENT

Requests funding for Statewide Court Technology Project in support of the Uniform System of Judicial Records. Includes one new position and program related travel, operating, equipment and training costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			86,319	86,319	96,022	96,022
TOTAL RESOURCES:			86,319	86,319	96,022	96,022
EXPENDITURES:						
PERSONNEL			47,712	47,712	64,905	64,905
OUT-OF-STATE TRAVEL			5,480	5,480	5,480	5,480
IN-STATE TRAVEL			10,656	10,656	10,656	10,656
OPERATING EXPENSES			11,421	11,421	10,511	10,511
EQUIPMENT			3,343	3,343		
INFORMATION SERVICES			3,237	3,237		
TRAINING			4,470	4,470	4,470	4,470
TOTAL EXPENDITURES:			86,319	86,319	96,022	96,022
NEW POSITIONS			1.00	1.00	1.00	1.00

276 BUSINESS/GOVT ENVIRONMENT

Requests funding for Court Statistics Program in support of the Uniform System of Judicial Records. Includes two new positions (one beginning in FY 00 and the other in FY 01) and program related travel, operating, and equipment costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			101,056	101,056	141,890	141,890
TOTAL RESOURCES:			101,056	101,056	141,890	141,890

DIVISION OF PLANNING & ANALYSIS

101-1484

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
EXPENDITURES:						
PERSONNEL			47,712	47,712	101,379	101,379
OPERATING EXPENSES			41,983	41,983	40,511	40,511
EQUIPMENT			4,887	4,887		
INFORMATION SERVICES			6,474	6,474		
TOTAL EXPENDITURES:			101,056	101,056	141,890	141,890
NEW POSITIONS:			1.00	1.00	2.00	2.00

277 BUSINESS/GOVT ENVIRONMENT

Requests funding for an incremental increase in the Planning and Analysis Division's in-state travel budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			7,454	7,454	7,454	7,454
TOTAL RESOURCES:			7,454	7,454	7,454	7,454
EXPENDITURES:						
IN-STATE TRAVEL			7,454	7,454	7,454	7,454
TOTAL EXPENDITURES:			7,454	7,454	7,454	7,454

805 MAJOR RECLASSIFICATIONS

Requests reclassification of the Manager, Planning and Analysis to Deputy Administrator.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			-609	-609	-68	-68
TOTAL RESOURCES:			-609	-609	-68	-68
EXPENDITURES:						
PERSONNEL			-609	-609	-68	-68
TOTAL EXPENDITURES:			-609	-609	-68	-68

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	74,850	81,534	579,924	579,924	576,772	576,772
FED GRANT (2/22/96 - 2/21/98)	73,342	0	0	0	0	0
FED GRANT (2/27/97 - 2/26/99)	64,433	49,950	0	0	0	0
FED GRANT (5/1/98 - 4/30/00)	0	115,254	150,422	150,422	124,966	124,966
REGISTRATION FEES	0	0	10,000	10,000	15,000	15,000
TRANSFER FROM ATTORNEY GENERAL	0	151,554	0	0	0	0
TRANS FROM SUPREME COURTS BUDS	50,883	96,544	0	0	0	0
REVERSIONS	-48,336	0	0	0	0	0
TOTAL RESOURCES:	215,172	494,836	740,346	740,346	716,738	716,738
EXPENDITURES:						
PERSONNEL	117,460	153,378	311,458	311,458	404,241	404,241
OUT-OF-STATE TRAVEL	0	381	8,420	8,420	8,420	8,420
IN-STATE TRAVEL	61	2,131	27,686	27,686	27,686	27,686
OPERATING EXPENSES	6,298	51,644	224,793	224,793	135,915	135,915
EQUIPMENT	0	0	18,065	18,065	0	0
COURT IMPROVE PGM FY 97	37,179	0	0	0	0	0
COURT IMPROVE PGM FY98	52,879	49,950	124,966	124,966	124,966	124,966
COURT IMPROVE PGM FY99	0	89,798	0	0	0	0
COURT IMPROVE PGM PHASE I	1,295	0	0	0	0	0
AUTOMATIC PROTECTIVE ORDER	0	147,554	0	0	0	0
INFORMATION TECHNOLOGY	0	0	12,948	12,948	0	0
TRAINING	0	0	12,010	12,010	15,510	15,510
TOTAL EXPENDITURES:	215,172	494,836	740,346	740,346	716,738	716,738
PERCENT CHANGE:		130%	244.1%	244.1%	-3.2%	-3.2%
TOTAL POSITIONS:		3.00	6.00	6.00	7.00	7.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

PROGRAM DESCRIPTION:

This budget account was established solely for the development of a Uniform System of Judicial Records pursuant to NRS 176.059 (7) (a) (2). Funds are used to promote the implementation of technology (hardware, software and networks) to establish the necessary infrastructure to support the exchange of statistics/data between the courts, with the AOC and with law enforcement.

This budget is 100% funded from administrative assessments.

BASE

Provides funding for one existing position and its associated costs (including in-state travel, operating and training costs) and expenditures for the Uniform System of Judicial Records.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	449,188	600,660	545,522	545,522	528,842	528,842
BALANCE FORWARD TO NEW YEAR	-600,660					
COURT ASSESSMENT FEES	418,194	435,739	449,525	449,525	466,584	466,584
PRIOR YR REFUNDS	2,000	17,000				
INTGOVT LOAN REPAYMENT	15,000					
INTERIM FINANCE ALLOCATION	224,145					
TOTAL RESOURCES:	507,867	1,053,399	995,047	995,047	995,426	995,426
EXPENDITURES:						
PERSONNEL	4,157	84,000	73,928	73,928	76,670	76,670
OUT OF STATE TRAVEL		8,000	8,000	8,000	8,000	8,000
IN-STATE TRAVEL	228	6,300	6,528	6,528	6,528	6,528
OPERATING	413	8,000	8,172	8,172	8,172	8,172
EQUIPMENT	3,815	2,500				
JUDICIAL GRANTS AND LOANS	493,238	353,864	353,864	353,864	353,864	353,864
COURT TECH ADVISORY GROUP		7,500	15,000	15,000	15,000	15,000
UNIFORM DV FORM STUDY COMMITTEE	1,228	7,000				
INFORMATION SERVICES	4,075	25,000				
TRAINING		5,000				
RESERVE		545,522	528,842	528,842	526,479	526,479
STATE COST ALLOCATION	713	713	713	713	713	713
TOTAL EXPENDITURES:	507,867	1,053,399	995,047	995,047	995,426	995,426
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

101-1486

MAINTENANCE

100 INFLATION

Provides funding for increased cost of tort and property/content insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-6	-6
TOTAL RESOURCES:			0	0	-6	-6
EXPENDITURES:						
OPERATING			6	6	26	26
RESERVE			-6	-6	-32	-32
TOTAL EXPENDITURES:			0	0	-6	-6

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-808	-808
TOTAL RESOURCES:			0	0	-808	-808
EXPENDITURES:						
PERSONNEL			808	808	1,397	1,397
RESERVE			-808	-808	-2,205	-2,205
TOTAL EXPENDITURES:			0	0	-808	-808

UNIFORM SYSTEM OF JUDICIAL RECORDS

101-1486

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	449,188	600,660	545,522	545,522	528,028	528,028
COURT ASSESSMENT FEES	418,194	435,739	449,525	449,525	466,584	466,584
PRIOR YR REFUNDS	2,000	17,000	0	0	0	0
INTGOVT LOAN REPAYMENT	15,000	0	0	0	0	0
INTERIM FINANCE ALLOCATION	224,145	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-600,660	0	0	0	0	0
TOTAL RESOURCES:	507,867	1,053,399	995,047	995,047	994,612	994,612
EXPENDITURES:						
PERSONNEL	4,157	84,000	74,736	74,736	78,067	78,067
OUT OF STATE TRAVEL	0	8,000	8,000	8,000	8,000	8,000
IN-STATE TRAVEL	228	6,300	6,528	6,528	6,528	6,528
OPERATING	413	8,000	8,178	8,178	8,198	8,198
EQUIPMENT	3,815	2,500	0	0	0	0
JUDICIAL GRANTS AND LOANS	493,238	353,864	353,864	353,864	353,864	353,864
COURT TECH ADVISORY GROUP	0	7,500	15,000	15,000	15,000	15,000
UNIFORM DV FORM STUDY COMMITTEE	1,228	7,000	0	0	0	0
INFORMATION SERVICES	4,075	25,000	0	0	0	0
TRAINING	0	5,000	0	0	0	0
RESERVE	0	545,522	528,028	528,028	524,242	524,242
STATE COST ALLOCATION	713	713	713	713	713	713
TOTAL EXPENDITURES:	507,867	1,053,399	995,047	995,047	994,612	994,612
PERCENT CHANGE:		107.4%	95.9%	95.9%	0%	0%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**JUDICIAL EDUCATION
101-1487**

PROGRAM DESCRIPTION:

This program provides for the continuing education of district court judges, justices of the peace, municipal court judges and Supreme Court personnel. This budget is funded 100% from administrative assessments.

BASE

Provides funding for two existing positions and their associated costs (including in-state travel, operating, and training costs), and expenditures for Judicial Education activities. Operating expenditures are adjusted to show the cost burden funded in Fiscal Years 98 and 99 by Budget Account 1483, Administrative Office of the Courts, through Assessment Fee Revenues on behalf of this budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	579,400	565,594	327,263	327,263	367,732	367,732
BALANCE FORWARD TO NEW YEAR	-564,857					
REGISTRATION FEES		2,050				
COURT ASSESSMENT FEES	418,194	435,739	449,525	449,525	466,584	466,584
TOTAL RESOURCES:	432,737	1,003,383	776,788	776,788	834,316	834,316
EXPENDITURES:						
PERSONNEL	98,894	119,954	111,993	111,993	115,648	115,648
OUT OF STATE TRAVEL	787					
IN-STATE TRAVEL	146	2,000	146	146	146	146
OPERATING EXPENSES	1,878	4,000	26,643	26,643	26,643	26,643
EQUIPMENT	850					
SUPREME COURT STAFF EDUCATION	15,325	62,779	15,325	15,325	15,325	15,325
LOWER COURT JUDGES' EDUCATION	106,728	137,264	106,727	106,727	106,727	106,727
COURT ADMINISTRATORS' MEETINGS	3,148	5,000	3,147	3,147	3,147	3,147
LOWER COURT CLERKS' EDUCATION	61,609	123,403	61,608	61,608	61,608	61,608
DISTRICT JUDGES' EDUCATION	62,482	79,897	62,481	62,481	62,481	62,481
RACIAL, ECON, GENDER EDUCATION	38,544	120,000				
LEG. AUDIT EDUCATION	20,077	5,000	20,076	20,076	20,076	20,076
JUDICIAL COUNCIL MEETINGS		3,000				
INFORMATION SERVICES	21,359					
TRAINING	197	3,110	197	197	197	197
SETTLEMENT JUDGES' TRAINING		10,000				
RESERVE, SPECIAL PROJECTS		187,781				
RESERVE		139,482	367,732	367,732	421,605	421,605
STATE COST ALLOCATION	713	713	713	713	713	713
TOTAL EXPENDITURES:	432,737	1,003,383	776,788	776,788	834,316	834,316
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

JUDICIAL EDUCATION

101-1487

MAINTENANCE

100 INFLATION

Provides funding for increased cost of tort and property/content insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-115	-115
TOTAL RESOURCES:			0	0	-115	-115
EXPENDITURES:						
OPERATING EXPENSES			115	115	214	214
RESERVE			-115	-115	-329	-329
TOTAL EXPENDITURES:			0	0	-115	-115

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for the proposed addition of one staff member and associated travel, operating and equipment costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-80,755	-80,755
TOTAL RESOURCES:			0	0	-80,755	-80,755
EXPENDITURES:						
PERSONNEL			37,022	37,022	50,956	50,956
OPERATING EXPENSES			36,808	36,808	10,511	10,511
EQUIPMENT			3,508	3,508		
INFORMATION SERVICES			3,237	3,237		
TRAINING			180	180	180	180
RESERVE			-80,755	-80,755	-142,402	-142,402
TOTAL EXPENDITURES:			0	0	-80,755	-80,755
NEW POSITIONS:			1.00	1.00	1.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-1,660	-1,660
TOTAL RESOURCES:			0	0	-1,660	-1,660
EXPENDITURES:						
PERSONNEL			1,660	1,660	2,792	2,792

JUDICIAL EDUCATION
101-1487

COURTS- 30

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESERVE			-1,660	-1,660	-4,452	-4,452
TOTAL EXPENDITURES:			0	0	-1,660	-1,660

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for travel for Supreme Court staff to conduct trainings regarding automation in various courts and at Regional Judicial Council meetings, expansion and/or creation of benchbooks, increased training opportunities for judges, education of senior court management, enhanced settlement judges training, and court educational pilot program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-98,240	-98,240
TOTAL RESOURCES:			0	0	-98,240	-98,240
EXPENDITURES:						
OUT OF STATE TRAVEL			13,230	13,230	13,230	13,230
IN-STATE TRAVEL			5,328	5,328	5,328	5,328
OPERATING EXPENSES			25,000	25,000		
LOWER COURT JUDGES' EDUCATION			11,000	11,000	11,000	11,000
DISTRICT JUDGES' EDUCATION			5,363	5,363	5,048	5,048
ED FOR COURT ADMINISTRATORS			17,250	17,250	17,250	17,250
OUTREACH /STRATEGIC PLANNING			16,569	16,569	20,713	20,713
TRAINING			4,500	4,500	4,500	4,500
RESERVE			-98,240	-98,240	-175,309	-175,309
TOTAL EXPENDITURES:			0	0	-98,240	-98,240

175 IMPROVED WORK ENVIRONMENT

Provides funding for technology and software training for judges and existing staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-15,900	-15,900
TOTAL RESOURCES:			0	0	-15,900	-15,900
EXPENDITURES:						
LOWER COURT JUDGES' EDUCATION			12,950	12,950	12,950	12,950
DISTRICT JUDGES' EDUCATION			2,590	2,590	2,590	2,590
TRAINING			360	360	360	360
RESERVE			-15,900	-15,900	-31,800	-31,800
TOTAL EXPENDITURES:			0	0	-15,900	-15,900

JUDICIAL EDUCATION
101-1487

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	579,400	565,594	327,263	327,263	171,062	171,062
BALANCE FORWARD TO NEW YEAR	-564,857	0	0	0	0	0
COURT ASSESSMENT FEES	418,194	435,739	449,525	449,525	466,584	466,584
REGISTRATION FEES	0	2,050	0	0	0	0
TOTAL RESOURCES:	432,737	1,003,383	776,788	776,788	637,646	637,646
EXPENDITURES:						
PERSONNEL	98,894	119,954	150,675	150,675	169,396	169,396
OUT OF STATE TRAVEL	787	0	13,230	13,230	13,230	13,230
IN-STATE TRAVEL	146	2,000	5,474	5,474	5,474	5,474
OPERATING EXPENSES	1,878	4,000	88,566	88,566	37,368	37,368
EQUIPMENT	850	0	3,508	3,508	0	0
SUPREME COURT STAFF EDUCATION	15,325	62,779	15,325	15,325	15,325	15,325
LOWER COURT JUDGES' EDUCATION	106,728	137,264	130,677	130,677	130,677	130,677
COURT ADMINISTRATORS' MEETINGS	3,148	5,000	3,147	3,147	3,147	3,147
LOWER COURT CLERKS' EDUCATION	61,609	123,403	61,608	61,608	61,608	61,608
DISTRICT JUDGES' EDUCATION	62,482	79,897	70,434	70,434	70,119	70,119
RACIAL, ECON, GENDER EDUCATION	38,544	120,000	0	0	0	0
LEG. AUDIT EDUCATION	20,077	5,000	20,076	20,076	20,076	20,076
ED FOR COURT ADMINISTRATORS	0	0	17,250	17,250	17,250	17,250
OUTREACH/STRATEGIC PLANNING	0	0	16,569	16,569	20,713	20,713
JUDICIAL COUNCIL MEETINGS	0	3,000	0	0	0	0
INFORMATION SERVICES	21,359	0	3,237	3,237	0	0
TRAINING	197	3,110	5,237	5,237	5,237	5,237
SETTLEMENT JUDGES' TRN PRGM	0	10,000	0	0	0	0
RESERVE, SPECIAL PROJECTS	0	187,781	0	0	0	0
RESERVE	0	139,482	171,062	171,062	67,313	67,313
STATE COST ALLOCATION	713	713	713	713	713	713
TOTAL EXPENDITURES:	432,737	1,003,383	776,788	776,788	637,646	637,646
PERCENT CHANGE:		131.9%	79.5%	79.5%	-17.9%	-17.9%
TOTAL POSITIONS:		2.00	3.00	3.00	3.00	3.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DISTRICT JUDGES' SALARY
101-1490**

PROGRAM DESCRIPTION:

This budget provides for the payment of district court judges' salaries pursuant to NRS 3.030. As of January 4, 1999 there will be 51 district judges, including 12 family court judges. As a result of the 1997 Legislative Session, three family court judges were added effective January 1999 by Assembly Bill 104. An additional district court judge is added effective January 2001 by Assembly Bill 35. This budget is funded from a State General Fund appropriation.

BASE

Provides funding for existing positions. Salaries are based on current statutes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	5,791,409	6,155,341	6,357,405	6,357,405	6,465,090	6,465,090
REVERSIONS	-123,056					
TOTAL RESOURCES:	5,668,353	6,155,341	6,357,405	6,357,405	6,465,090	6,465,090
EXPENDITURES:						
PERSONNEL	5,668,353	6,151,141	6,353,205	6,353,205	6,460,890	6,460,890
OPERATING EXPENSES		4,200	4,200	4,200	4,200	4,200
TOTAL EXPENDITURES:	5,668,353	6,155,341	6,357,405	6,357,405	6,465,090	6,465,090
EXISTING POSITIONS:		51.00	51.00	51.00	52.00	52.00

MAINTENANCE

300 OCC STUDIES/RATE ADJ FRINGE

Requests funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			48,499	48,499	83,194	83,194
TOTAL RESOURCES:			48,499	48,499	83,194	83,194
EXPENDITURES:						
PERSONNEL			48,499	48,499	83,194	83,194
TOTAL EXPENDITURES:			48,499	48,499	83,194	83,194

DISTRICT JUDGES' SALARY
 101-1490
SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	5,791,409	6,155,341	6,405,904	6,405,904	6,548,284	6,548,284
REVERSIONS	-123,056	0	0	0	0	0
TOTAL RESOURCES:	5,668,353	6,155,341	6,405,904	6,405,904	6,548,284	6,548,284
EXPENDITURES:						
PERSONNEL	5,668,353	6,151,141	6,401,704	6,401,704	6,544,084	6,544,084
OPERATING EXPENSES	0	4,200	4,200	4,200	4,200	4,200
TOTAL EXPENDITURES:	5,668,353	6,155,341	6,405,904	6,405,904	6,548,284	6,548,284
PERCENT CHANGE:		8.6%	13%	13%	2.2%	2.2%
TOTAL POSITIONS:		51.00	51.00	51.00	52.00	52.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DISTRICT JUDGES' AND WIDOWS' PENSIONS
101-1491**

PROGRAM DESCRIPTION:

This budget account provides for district court judges' and surviving dependents' benefits as provided for by NRS 3.090 and 3.095. This budget is funded from a State General Fund appropriation.

BASE

Provides funding for 26 existing positions. Salaries and benefits are based on current statutes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	846,773	966,349	874,247	874,247	904,581	904,581
REVERSIONS	-59,522					
TOTAL RESOURCES:	787,251	966,349	874,247	874,247	904,581	904,581
EXPENDITURES:						
PERSONNEL	787,251	966,349	874,247	874,247	904,581	904,581
TOTAL EXPENDITURES:	787,251	966,349	874,247	874,247	904,581	904,581
EXISTING POSITIONS:		26.00	26.00	26.00	26.00	26.00

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

Requests funding for anticipated cost increases, over and above base, based on historical analysis.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			20,845	20,845	49,528	49,528
TOTAL RESOURCES:			20,845	20,845	49,528	49,528
EXPENDITURES:						
PERSONNEL			20,845	20,845	49,528	49,528
TOTAL EXPENDITURES:			20,845	20,845	49,528	49,528

DISTRICT JUDGES' AND WIDOWS' PENSIONS

101-1491

300 OCC STUDIES/RATE ADJ FRINGE

Requests funding for the increased cost of related benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			1,645	1,645	2,956	2,956
TOTAL RESOURCES:			1,645	1,645	2,956	2,956
EXPENDITURES:						
PERSONNEL			1,645	1,645	2,956	2,956
TOTAL EXPENDITURES:			1,645	1,645	2,956	2,956

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	846,773	966,349	896,737	896,737	957,065	957,065
REVERSIONS	-59,522	0	0	0	0	0
TOTAL RESOURCES:	787,251	966,349	896,737	896,737	957,065	957,065
EXPENDITURES:						
PERSONNEL	787,251	966,349	896,737	896,737	957,065	957,065
TOTAL EXPENDITURES:	787,251	966,349	896,737	896,737	957,065	957,065
PERCENT CHANGE:		22.7%	13.9%	13.9%	6.7%	6.7%
TOTAL POSITIONS:		26.00	26.00	26.00	26.00	26.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**SUPREME COURT JUSTICES' AND WIDOWS' PENSIONS
101-1492**

PROGRAM DESCRIPTION:

This budget account provides for Supreme Court Justices' and surviving dependents' benefits as authorized by NRS 2.060 et seq. The base represents current beneficiaries. This budget is funded 100% from a State General Fund appropriation.

BASE

Provides funding for eight existing positions. Salaries and benefits are based on current statutes. The retirement of Chief Justice Springer is reflected as an adjusted base item effective January 1999.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	239,943	258,909	280,273	280,273	304,409	304,409
REVERSIONS	-31,569					
TOTAL RESOURCES:	208,374	258,909	280,273	280,273	304,409	304,409
EXPENDITURES:						
PERSONNEL	208,374	258,909	280,273	280,273	304,409	304,409
TOTAL EXPENDITURES:	208,374	258,909	280,273	280,273	304,409	304,409
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

Requests funding for anticipated increased costs, over and above base, based on historical analysis.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			10,288	10,288	0	0
TOTAL RESOURCES:			10,288	10,288	0	0
EXPENDITURES:						
PERSONNEL			10,288	10,288	0	0
TOTAL EXPENDITURES:			10,288	10,288	0	0

SUPREME COURT JUSTICES' AND WIDOWS' PENSIONS

101-1492

300 OCC STUDIES/RATE ADJ FRINGE

Requests funding for the increased cost of related benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			526	526	994	994
TOTAL RESOURCES:			526	526	994	994
EXPENDITURES:						
PERSONNEL			526	526	994	994
TOTAL EXPENDITURES:			526	526	994	994

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	239,943	258,909	291,087	291,087	305,403	305,403
REVERSIONS	-31,569	0	0	0	0	0
TOTAL RESOURCES:	208,374	258,909	291,087	291,087	305,403	305,403
EXPENDITURES:						
PERSONNEL	208,374	258,909	291,087	291,087	305,403	305,403
TOTAL EXPENDITURES:	208,374	258,909	291,087	291,087	305,403	305,403
PERCENT CHANGE:		24.3%	39.7%	39.7%	4.9%	4.9%
TOTAL POSITIONS:		8.00	8.00	8.00	8.00	8.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DISTRICT JUDGES' TRAVEL
101-1493

PROGRAM DESCRIPTION:

This budget account provides for the support of the travel and reasonable and necessary expenses of district judges, senior justices and judges, and former justices and judges incurred in the performance of judicial duties. Pursuant to NRS 3.040, all district judges serve as ex-officio Circuit Judges. In that capacity, each judge performs such duties as may be designated by the Supreme Court. This process expedites judicial business, equalizes the work in districts with congested calendars, and provides replacements for those judges who are disqualified or unable to act. This budget account is funded 100% by peremptory challenge fees pursuant to Supreme Court Rule 48.1.

BASE

Provides funding for FY 98 level of expenditures. Adjustments were made to the base for the district judges added by AB 104 and AB 35.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	182,585	159,188	142,262	142,262	301,154	301,154
BALANCE FORWARD TO NEW YEAR	-159,188					
DIST JUDGE DISQUALIFICATION FEES	213,000	174,700	213,000	213,000	213,000	213,000
TOTAL RESOURCES:	236,397	333,888	355,262	355,262	514,154	514,154
EXPENDITURES:						
IN-STATE TRAVEL	51,286	60,110	53,756	53,756	54,243	54,243
OPERATING EXPENSES	334	2,000	352	352	355	355
TRANS TO PLANNING & ANALYSIS	11,339	57,000				
TRANSFER TO SUPREME COURT	173,438	72,516				
RESERVE		142,262	301,154	301,154	459,556	459,556
TOTAL EXPENDITURES:	236,397	333,888	355,262	355,262	514,154	514,154

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides for additional anticipated revenues over those received in FY 98.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					87,882	87,882
DIST JUDGE DISQUALIFICATION FEES			87,882	87,882	144,606	144,606
TOTAL RESOURCES:			87,882	87,882	232,488	232,488
EXPENDITURES:						
RESERVE			87,882	87,882	232,488	232,488
TOTAL EXPENDITURES:			87,882	87,882	232,488	232,488

DISTRICT JUDGES' TRAVEL

101-1493

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-159,188	0	0	0	0	0
DIST JUDGE DISQUALIFICATION FEES	213,000	174,700	300,882	300,882	357,606	357,606
BALANCE FORWARD FROM PREV YEAR	182,585	159,188	142,262	142,262	389,036	389,036
TOTAL RESOURCES:	236,397	333,888	443,144	443,144	746,642	746,642
EXPENDITURES:						
IN-STATE TRAVEL	51,286	60,110	53,756	53,756	54,243	54,243
OPERATING EXPENSES	334	2,000	352	352	355	355
TRANS TO PLANNING & ANALYSIS	11,339	57,000	0	0	0	0
TRANSFER TO SUPREME COURT	173,438	72,516	0	0	0	0
RESERVE	0	142,262	389,036	389,036	692,044	692,044
TOTAL EXPENDITURES:	236,397	333,888	443,144	443,144	746,642	746,642
PERCENT CHANGE:		41.2%	87.5%	87.5%	68.5%	68.5%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**RETIRED JUSTICE DUTY FUND
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 recall and who has not been removed for cause or defeated for retention in office. Former judiciary members are recalled to expedite judicial business, assist in districts with congested calendars and to act for those who are disqualified or unable to perform. This budget funds the recalled members of the judiciary. The assignment of former judiciary members is a cost-effective method for state and county governments to avoid the costs associated with funding full-time judicial positions and providing additional courtroom facilities and staff. This budget is funded 100% from administrative assessments.

BASE

Provides funding for FY 98 level of expenditures with adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	284,648	263,270	196,755	196,755	143,564	143,564
BALANCE FORWARD TO NEW YEAR	-263,270					
COURT ASSESSMENT FEES	162,631	169,454	174,818	174,818	181,452	181,452
TOTAL RESOURCES:	184,009	432,724	371,573	371,573	325,016	325,016
EXPENDITURES:						
PERSONNEL	184,009	235,969	228,009	228,009	228,009	228,009
RESERVE		196,755	143,564	143,564	97,007	97,007
TOTAL EXPENDITURES:	184,009	432,724	371,573	371,573	325,016	325,016

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	284,648	263,270	196,755	196,755	143,564	143,564
BALANCE FORWARD TO NEW YEAR	-263,270	0	0	0	0	0
COURT ASSESSMENT FEES	162,631	169,454	174,818	174,818	181,452	181,452
TOTAL RESOURCES:	184,009	432,724	371,573	371,573	325,016	325,016
EXPENDITURES:						
PERSONNEL	184,009	235,969	228,009	228,009	228,009	228,009
RESERVE	0	196,755	143,564	143,564	97,007	97,007
TOTAL EXPENDITURES:	184,009	432,724	371,573	371,573	325,016	325,016
PERCENT CHANGE:		135.2%	101.9%	101.9%	-12.5%	-12.5%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



JUDICIAL SELECTION

101-1498

PROGRAM DESCRIPTION:

The Commission on Judicial Selection is authorized by Article 6, Section 20, of the Nevada Constitution and by NRS 1.380 et seq. The mission of the Commission is to select three nominees for any vacancy that might occur before the expiration of any term of office in the Supreme Court or among the district court judges. The Commission's workload depends on the number of mid-term vacancies that occur during the biennium and the number of applicants per vacancy. The budget request presumes activity of the Commission similar to the effort over the last several bienniums. This budget is funded from a State General Fund appropriation.

BASE

Provides funding for FY 98 level of expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	11,408	6,117	5,514	5,514	5,514	5,514
BALANCE FORWARD FROM PREV YR		5,899				
BALANCE FORWARD TO NEW YEAR	-5,899					
TOTAL RESOURCES:	5,509	12,016	5,514	5,514	5,514	5,514
EXPENDITURES:						
PERSONNEL	806	1,878	806	806	806	806
IN-STATE TRAVEL	406	1,781	406	406	406	406
OPERATING EXPENSES	4,297	8,357	4,302	4,302	4,302	4,302
TOTAL EXPENDITURES:	5,509	12,016	5,514	5,514	5,514	5,514

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

Requests additional funding for potential additional selection costs to be incurred based on FY 98 actuals and analysis of historical expenditure trends.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			5,894	5,894	603	603
TOTAL RESOURCES:			5,894	5,894	603	603
EXPENDITURES:						
PERSONNEL			861	861	88	88
IN-STATE TRAVEL			433	433	44	44
OPERATING EXPENSES			4,600	4,600	471	471
TOTAL EXPENDITURES:			5,894	5,894	603	603

JUDICIAL SELECTION
101-1498
ENHANCEMENT

COURTS- 42

275 BUSINESS/GOVT ENVIRONMENT

Requests funding, as requested by the Commission, for at least one all day workshop per fiscal year to address rules and other procedural changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			1,818	1,818	1,936	1,936
TOTAL RESOURCES:			1,818	1,818	1,936	1,936
EXPENDITURES:						
IN-STATE TRAVEL			344	344	344	344
OPERATING EXPENSES			1,474	1,474	1,592	1,592
TOTAL EXPENDITURES:			1,818	1,818	1,936	1,936

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	11,408	6,117	13,226	13,226	8,053	8,053
BALANCE FORWARD FROM PREV YR	0	5,899	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,899	0	0	0	0	0
TOTAL RESOURCES:	5,509	12,016	13,226	13,226	8,053	8,053
EXPENDITURES:						
PERSONNEL	806	1,878	1,667	1,667	894	894
IN-STATE TRAVEL	406	1,781	1,183	1,183	794	794
OPERATING EXPENSES	4,297	8,357	10,376	10,376	6,365	6,365
TOTAL EXPENDITURES:	5,509	12,016	13,226	13,226	8,053	8,053
PERCENT CHANGE:		118.1%	140.1%	140.1%	-39.1%	-39.1%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



LAW LIBRARY 101-2889

PROGRAM DESCRIPTION:

The Supreme Court Library serves as the principal resource for legal research performed by the Justices and staff of the Nevada Supreme Court, the Office of the Attorney General, the Legislature, local area government, the private bar associations, and the general public. As such, it seeks to provide access to the widest range of legal information in the most cost-effective manner. This includes not only by book purchase, but also by use of CD (compact disk) and on-line databases of all types. The Library strives not only to have legal information available in a timely fashion, but also to maintain a highly trained staff which can assist users in efficiently locating what they need. The Library promotes extensive in-house training and takes advantage of other specialized training when available. Its goal is to retain well-trained staff over the long-term, as evidenced by the fact that the average tenure of five out of its six full-time staff is fourteen years. The Law Library cooperates with law and other type libraries throughout Nevada to make its collections widely available. Its participation in the statewide union catalog makes its holdings easily accessible for interlibrary loan from anywhere in the state. The Library is funded largely through State General Fund appropriations. Two revenue line items have been established to accept user fees to reimburse the library for non-court use of photocopiers and for computer research services. These amounts approximate the actual costs to the library for the services provided.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Daily Average Users	73	64	72	73	75
2. Actual after-hours and week-end users per month	175	177	180	185	190
3. Total number of research questions answered	7,450	8,425	8,995	9,030	9,550
Number of law firm's questions answered	1,750	1,704	1,800	1,850	1,900
Number of Legislature's questions answered	125	171	445	180	450
Number of public's questions answered	3,525	4,174	4,250	4,400	4,500
Number of government's questions answered	2,050	2,376	2,500	2,600	2,700
4. Total number of WESTLAW searches	1,000	900	950	1,260	1,500
5. Number of books loaned	3,100	3,137	3,300	3,350	3,400
6. Number of books used in Library	N/A	4,750	5,000	5,250	5,500
7. Interlibrary loans	125	78	88	90	95
8. Photocopies	225,787	181,693	183,510	185,345	190,778

BASE

Provides funding for six existing positions and their associated costs (including in-state travel, operating and training costs), and expenditures for FY 98 levels of activity to maintain the library's existing resources. The base budget has been adjusted to accommodate the extension of library services to the Las Vegas office serving the two new Justices.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	972,319	987,110	1,020,372	1,020,372	1,028,751	1,028,751
REVERSIONS	-3,144					
GENERAL FUND SALARY ADJUSTMENT	7,000					
USER CHARGES	1,417	3,500	1,400	1,400	1,400	1,400
PHOTOCOPY SERVICE CHARGES	10,104	12,500	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	987,696	1,003,110	1,031,772	1,031,772	1,040,151	1,040,151

LAW LIBRARY
101-2889

COURTS- 44

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
EXPENDITURES:						
PERSONNEL	306,028	309,624	340,665	340,665	343,816	343,816
IN-STATE TRAVEL						
OPERATING EXPENSES	672,789	686,085	688,542	688,542	693,770	693,770
EQUIPMENT	787					
INFORMATION SERVICES	5,527	4,783				
TRAINING	2,565	2,618	2,565	2,565	2,565	2,565
TOTAL EXPENDITURES:	987,696	1,003,110	1,031,772	1,031,772	1,040,151	1,040,151
EXISTING POSITIONS:		6.00	6.00	6.00	6.00	6.00

MAINTENANCE

100 INFLATION

Requests funding for increased cost of tort and property/content insurance, other services, publications and periodicals and the additional cost of existing training which is delineated in the base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			50,292	50,292	70,169	70,169
TOTAL RESOURCES:			50,292	50,292	70,169	70,169
EXPENDITURES:						
OPERATING EXPENSES			49,344	49,344	69,151	69,151
TRAINING			948	948	1,018	1,018
TOTAL EXPENDITURES:			50,292	50,292	70,169	70,169

200 DEMOGRAPHICS/CASELOAD CHANGES

Requests funding for the increase, over the FY 98 base, of photocopier costs based on estimated increased usage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			34	34	86	86
TOTAL RESOURCES:			34	34	86	86
EXPENDITURES:						
OPERATING EXPENSES			34	34	86	86
TOTAL EXPENDITURES:			34	34	86	86

LAW LIBRARY
101-2889

300 OCC STUDIES/RATE ADJ FRINGE

Requests funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			4,942	4,942	8,320	8,320
TOTAL RESOURCES:			4,942	4,942	8,320	8,320
EXPENDITURES:						
PERSONNEL			4,942	4,942	8,320	8,320
TOTAL EXPENDITURES:			4,942	4,942	8,320	8,320

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Requests funding to allow one staff member to travel to Las Vegas, on a quarterly basis, and provide training and technical assistance to the new Justices, their staff and other Las Vegas staff. Requests funding for additional CD-ROM user licenses for services currently provided by the library.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			6,698	6,698	6,698	6,698
TOTAL RESOURCES:			6,698	6,698	6,698	6,698
EXPENDITURES:						
IN-STATE TRAVEL			828	828	828	828
OPERATING EXPENSES			5,870	5,870	5,870	5,870
TOTAL EXPENDITURES:			6,698	6,698	6,698	6,698

175 IMPROVED WORK ENVIRONMENT

Requests funding for one additional training, per fiscal year, for one staff member.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			1,855	1,855	1,855	1,855
TOTAL RESOURCES:			1,855	1,855	1,855	1,855
EXPENDITURES:						
TRAINING			1,855	1,855	1,855	1,855
TOTAL EXPENDITURES:			1,855	1,855	1,855	1,855

710 REPLACEMENT EQUIPMENT

Requests funding to replace two personal computers, one in each year of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			2,275	2,275	2,275	2,275
TOTAL RESOURCES:			2,275	2,275	2,275	2,275
EXPENDITURES:						
INFORMATION SERVICES			2,275	2,275	2,275	2,275
TOTAL EXPENDITURES:			2,275	2,275	2,275	2,275

720 NEW EQUIPMENT

Requests funding to create a Local Area Network with existing equipment, adding a CD-ROM tower to serve library users and the court.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			15,234	15,234	0	0
TOTAL RESOURCES:			15,234	15,234	0	0
EXPENDITURES:						
INFORMATION SERVICES			15,234	15,234	0	0
TOTAL EXPENDITURES:			15,234	15,234	0	0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	972,319	987,110	1,101,702	1,101,702	1,118,154	1,118,154
PHOTOCOPY SERVICE CHARGES	10,104	12,500	10,000	10,000	10,000	10,000
GENERAL FUND SALARY ADJUSTMENT	7,000	0	0	0	0	0
REVERSIONS	-3,144	0	0	0	0	0
USER CHARGES	1,417	3,500	1,400	1,400	1,400	1,400
TOTAL RESOURCES:	987,696	1,003,110	1,113,102	1,113,102	1,129,554	1,129,554
EXPENDITURES:						
PERSONNEL	306,028	309,624	345,607	345,607	352,136	352,136
IN-STATE TRAVEL	0	0	828	828	828	828
OPERATING EXPENSES	672,789	686,085	743,790	743,790	768,877	768,877
EQUIPMENT	787	0	0	0	0	0
INFORMATION SERVICES	5,527	4,783	17,509	17,509	2,275	2,275



LAW LIBRARY

101-2889

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
TRAINING	2,565	2,618	5,368	5,368	5,438	5,438
TOTAL EXPENDITURES:	987,696	1,003,110	1,113,102	1,113,102	1,129,554	1,129,554
PERCENT CHANGE:		1.6%	12.7%	12.7%	1.5%	1.5%
TOTAL POSITIONS:		6.00	6.00	6.00	6.00	6.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

JUDICIAL DISCIPLINE
101-1497

PROGRAM DESCRIPTION:

Pursuant to Article 6, section 21 of the Constitution of the State of Nevada as amended by voter approval on November 8, 1994, the Commission on Judicial Discipline has exclusive jurisdiction over the censure, removal and involuntary retirement of justices of the peace, judges of municipal courts, judges of the district courts and justices of the Supreme Court. The amendment also granted the Commission the jurisdiction to impose other forms of discipline upon "judges". The seven-member Commission was created in 1976, following voter approval of a constitutional amendment. The Commission receives and investigates complaints against judges and is governed by administrative and procedural rules of the Nevada Supreme Court.

BASE

Recommended adjustments include longevity pay, non-state owned building rent, B&G rent assessment, reduction to zero for one time expenses (equipment, hardware and/or software), operational expenses, out-of-state travel, and charges for Department of Information Technology (DoIT).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	319,964	323,718	318,039	318,039	318,661	318,661
REVERSIONS	-1,240					
TOTAL RESOURCES:	318,724	323,718	318,039	318,039	318,661	318,661
EXPENDITURES:						
PERSONNEL	170,431	169,440	175,539	175,539	175,539	175,539
OUT-OF-STATE TRAVEL	1,772	6,217	1,772	1,772	7,592	7,592
IN-STATE TRAVEL	7,693	11,790	7,536	7,536	7,536	7,536
OPERATING EXPENSES	131,983	134,511	131,432	131,432	126,234	126,234
EQUIPMENT	730					
INFORMATION SERVICES	6,115	1,760	1,760	1,760	1,760	1,760
TOTAL EXPENDITURES:	318,724	323,718	318,039	318,039	318,661	318,661
EXISTING POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

100 INFLATION

This decision unit provides for increased printing costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			151	151	496	496
TOTAL RESOURCES:			151	151	496	496
EXPENDITURES:						
OPERATING EXPENSES			151	151	496	496
TOTAL EXPENDITURES:			151	151	496	496

JUDICIAL DISCIPLINE

101-1497

200 DEMOGRAPHICS/CASELOAD CHANGES

Requests additional travel for the Commission's Investigator and a staff member to attend the A.J.D.C. annual meeting and increased travel for probable cause hearings. Additionally, requests increases for contract investigators and attorneys in order that the complaints received may be fully investigated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			21,353	21,353	22,573	22,573
TOTAL RESOURCES:			21,353	21,353	22,573	22,573
EXPENDITURES:						
OUT-OF-STATE TRAVEL			970	970	1,940	1,940
IN-STATE TRAVEL			1,562	1,562	1,562	1,562
OPERATING EXPENSES			17,691	17,691	17,941	17,941
INFORMATION SERVICES			1,130	1,130	1,130	1,130
TOTAL EXPENDITURES:			21,353	21,353	22,573	22,573

300 OCC STUDIES/RATE ADJ FRINGE

Requests funds for increased employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			1,724	1,724	2,915	2,915
TOTAL RESOURCES:			1,724	1,724	2,915	2,915
EXPENDITURES:						
PERSONNEL			1,724	1,724	2,915	2,915
TOTAL EXPENDITURES:			1,724	1,724	2,915	2,915

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

Requests funding for salary costs while the Management Analyst II is on annual leave. The part-time Management Assistant IV covers the duties of the Management Analyst II during this period. The amount calculated is based on a three-week absence per year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			3,370	3,370	3,591	3,591
TOTAL RESOURCES:			3,370	3,370	3,591	3,591
EXPENDITURES:						
PERSONNEL			3,370	3,370	3,591	3,591
TOTAL EXPENDITURES:			3,370	3,370	3,591	3,591

900 TRANSFER IN FROM BUDGET ACCOUNT 1489

Requests transfer of Base & M 300 from Budget Account 1489 - Nevada Committee on Judicial Ethics and Election Practices to allow for merger of the two budgets.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			27,800	27,800	28,170	28,170
TOTAL RESOURCES:			27,800	27,800	28,170	28,170
EXPENDITURES:						
PERSONNEL			26,173	26,173	26,528	26,528
IN-STATE TRAVEL			724	724	724	724
OPERATING EXPENSES			903	903	918	918
TOTAL EXPENDITURES:			27,800	27,800	28,170	28,170
NEW POSITIONS:			.51	.51	.51	.51

901 TRANSFER IN M200 OF 1489

Requests transfer of the Maintenance Decision Unit from Budget Account 1489 for attendance at a judicial conduct and ethics seminar every other year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			3,217	3,217	6,727	6,727
TOTAL RESOURCES:			3,217	3,217	6,727	6,727
EXPENDITURES:						
OUT-OF-STATE TRAVEL					2,910	2,910
IN-STATE TRAVEL			2,408	2,408	2,408	2,408
OPERATING EXPENSES			809	809	1,409	1,409
TOTAL EXPENDITURES:			3,217	3,217	6,727	6,727

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	319,964	323,718	375,654	375,654	383,133	383,133
REVERSIONS	-1,240	0	0	0	0	0
TOTAL RESOURCES:	318,724	323,718	375,654	375,654	383,133	383,133
EXPENDITURES:						
PERSONNEL	170,431	169,440	206,806	206,806	208,573	208,573
OUT-OF-STATE TRAVEL	1,772	6,217	2,742	2,742	12,442	12,442
IN-STATE TRAVEL	7,693	11,790	12,230	12,230	12,230	12,230

JUDICIAL DISCIPLINE

101-1497

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
OPERATING EXPENSES	131,983	134,511	150,986	150,986	146,998	146,998
EQUIPMENT	730	0	0	0	0	0
INFORMATION SERVICES	6,115	1,760	2,890	2,890	2,890	2,890
TOTAL EXPENDITURES:	318,724	323,718	375,654	375,654	383,133	383,133
PERCENT CHANGE:		1.6%	17.9%	17.9%	2%	2%
TOTAL POSITIONS:		2.00	2.51	2.51	2.51	2.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**JUDICIAL ETHICS COMMISSION
101-1489**

PROGRAM DESCRIPTION:

At the recommendation of the Committee to Study Judicial Elections and Campaign Practices, the Judicial Ethics Commission was created, consisting of fourteen members appointed by the State Bar and fourteen members appointed by the Governor.

BASE

Requests continuation of .51 FTE and current operations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	31,668	28,283	27,031	27,031	26,877	26,877
REVERSIONS	-4,279					
INTERIM FINANCE ALLOCATION		15,000				
TOTAL RESOURCES:	27,389	43,283	27,031	27,031	26,877	26,877
EXPENDITURES:						
PERSONNEL	20,908	23,751	25,404	25,404	25,235	25,235
OUT OF STATE TRAVEL						
IN-STATE TRAVEL	743	4,032	724	724	724	724
OPERATING EXPENSES	952	15,500	903	903	918	918
EQUIPMENT	1,312					
INFORMATION SERVICES	3,474					
TOTAL EXPENDITURES:	27,389	43,283	27,031	27,031	26,877	26,877
EXISTING POSITIONS:		.51	.51	.51	.51	.51

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

Requests funding for attendance at the judicial conduct and ethics seminar every other year. Additionally, provides funding for travel and operating expenses for the Committee at the FY 98 Legislative Approved amounts as the actuals were based on the first complaints not occurring until August 1998.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			3,217	3,217	6,727	6,727
TOTAL RESOURCES:			3,217	3,217	6,727	6,727
EXPENDITURES:						
OUT OF STATE TRAVEL					2,910	2,910
IN-STATE TRAVEL			2,408	2,408	2,408	2,408
OPERATING EXPENSES			809	809	1,409	1,409
TOTAL EXPENDITURES:			3,217	3,217	6,727	6,727



JUDICIAL ETHICS COMMISSION

101-1489

300 OCC STUDIES/RATE ADJ FRINGE

Requests funding for increased employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			769	769	1,293	1,293
TOTAL RESOURCES:			769	769	1,293	1,293
EXPENDITURES:						
PERSONNEL			769	769	1,293	1,293
TOTAL EXPENDITURES:			769	769	1,293	1,293

ENHANCEMENT

900 TRANSFER OF BASE PLUS M-300 TO BUDGET ACCOUNT 1497

Proposes to incorporate this budget into the Nevada Commission on Judicial Discipline Budget Account 1497.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			-27,800	-27,800	-28,170	-28,170
TOTAL RESOURCES:			-27,800	-27,800	-28,170	-28,170
EXPENDITURES:						
PERSONNEL			-26,173	-26,173	-26,528	-26,528
IN-STATE TRAVEL			-724	-724	-724	-724
OPERATING EXPENSES			-903	-903	-918	-918
TOTAL EXPENDITURES:			-27,800	-27,800	-28,170	-28,170
NEW POSITIONS:			-.51	-.51	-.51	-.51

901 TRANSFER REORG OF M200

Proposes to transfer the Maintenance Enhancement Unit for travel and operating to the Nevada Commission on Judicial Discipline.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			-3,217	-3,217	-6,727	-6,727
TOTAL RESOURCES:			-3,217	-3,217	-6,727	-6,727
EXPENDITURES:						
OUT OF STATE TRAVEL					-2,910	-2,910
IN-STATE TRAVEL			-2,408	-2,408	-2,408	-2,408
OPERATING EXPENSES			-809	-809	-1,409	-1,409
TOTAL EXPENDITURES:			-3,217	-3,217	-6,727	-6,727

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	31,668	28,283	0	0	0	0
INTERIM FINANCE ALLOCATION	0	15,000	0	0	0	0
REVERSIONS	-4,279	0	0	0	0	0
TOTAL RESOURCES:	27,389	43,283	0	0	0	0
EXPENDITURES:						
PERSONNEL	20,908	23,751	0	0	0	0
OUT OF STATE TRAVEL	0	0	0	0	0	0
IN-STATE TRAVEL	743	4,032	0	0	0	0
OPERATING EXPENSES	952	15,500	0	0	0	0
EQUIPMENT	1,312	0	0	0	0	0
INFORMATION SERVICES	3,474	0	0	0	0	0
TOTAL EXPENDITURES:	27,389	43,283	0	0	0	0
PERCENT CHANGE:		58%	-100%	-100%	0%	0%
TOTAL POSITIONS:		.51	.00	.00	.00	.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



LEGISLATIVE COUNSEL BUREAU
327-2631

PROGRAM DESCRIPTION:

The Legislative Counsel Bureau consists of the Legislative Commission, an Interim Finance Committee, a Director, an Audit Division, a Fiscal Analysis Division, a Legal Division, a Research Division and an Administrative Division (see Nevada Revised Statutes 218.620).

The staff services of the Legislative Counsel Bureau are furnished throughout the year for any legislator. Legal advice, fiscal information and research are furnished upon request, but services of a more extensive nature are executed when the Legislature so orders by means of a law or resolution. Between session, such projects can be requested through the Legislative Commission.

The Committee on High Level Radioactive Waste is included as a separate line item. The Interim Finance Committee is funded separately through a contingency fund.

Statutory Authority: NRS 281.620

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	15,733,503	16,017,991	16,981,711	16,981,711	17,278,672	17,278,672
BALANCE FORWARD FROM PREVIOUS YR	6,907,776	170,627				
BALANCE FORWARD TO NEW YEAR	-4,711,924					
LOBBIST FEES	1,465					
GIFT SHOP INCOME	28,273					
PUBLICATION SALES	844,164	100,000	944,848	944,848	172,000	172,000
RECEIPTS FROM LOCAL GOVERNMENTS	120,000					
EXCESS PROPERTY SALES	88,678					
MISCELLANEOUS REVENUE	77,995					
REIMBURSEMENT OF EXPENSES	200,462	14,500	158,000	158,000	18,000	18,000
TRANS FROM INDUS RELATATIONS	98,573	102,191	103,183	103,183	94,723	94,723
TRANSFER FROM EDUCATION	13,000					
TRANS FROM HEALTH PLAN	40,850					
TR FR HIGH LEVEL NUCLEAR	50,000	50,000				
TRANS FROM TAXATION	250,000					
TOTAL RESOURCES:	19,742,815	16,455,309	18,187,742	18,187,742	17,563,395	17,563,395
EXPENDITURES:						
OPERATIONS	19,742,815	16,455,309	18,187,742	18,187,742	17,563,395	17,563,395
TOTAL EXPENDITURES:	19,742,815	16,455,309	18,187,742	18,187,742	17,563,395	17,563,395
PERCENT CHANGE:		-16.7%	-7.9%	-7.9%	-3.4%	-3.4%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**NEVADA LEGISLATURE INTERIM
327-2626**

PROGRAM DESCRIPTION:

This budget is not subject to executive review.

This budget is being requested to provide for staff of the Legislature during the interim period between legislative sessions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	360,807	330,601	362,403	362,403	365,146	365,146
BAL FWD TO NEW YEAR	-29,609					
TOTAL RESOURCES:	331,198	330,601	362,403	362,403	365,146	365,146
EXPENDITURES:						
NEVADA LEGISLATURE INTERIM	331,198	330,601	362,403	362,403	365,146	365,146
TOTAL EXPENDITURES:	331,198	330,601	362,403	362,403	365,146	365,146
PERCENT CHANGE:		-.2%	9.4%	9.4%	.8%	.8%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



EDUCATION STATE PROGRAMS

101-2673

PROGRAM DESCRIPTION:

The Department of Education is responsible for elementary and secondary education programs at the State level including the activities of the State Board of Education; the administrative duties of the State Superintendent of Public Instruction; the management of statewide school issues; and the management of the technical staff in various education subjects and school improvement activities.

The State Board of Education is comprised of eleven members; seven are elected from Clark County, two are elected from Washoe County and two are elected from other areas of the State. Members are elected on a non-partisan basis for four-year terms and are limited to three consecutive terms.

In addition to the Superintendent's Office, the Department of Education is divided into six leadership teams: Standards, Curriculum and Assessment Team; School Improvement and Workforce Education Team; Health and Safety Team; Education Equity Team; Human Resources Development and Licensure Team; and, Finance and Accountability Team.

This budget account provides funds for the operation of the Superintendent's Office involving administrative staff and portions of the various team personnel funded by general appropriation.

Statutory Authority: NRS 385, 387, 388, 390, 391 and 395

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of licensed personnel receiving at least two hours of state training or technical assistance related to English language arts	1500	1,200	750	1,600	1,600
2. Number of licensed personnel receiving at least two hours of state training or technical assistance related to mathematics	800	825	800	1,600	1,600
3. Number of licensed personnel receiving at least two hours of state training or technical assistance related to science	800	878	800	1,600	1,600
4. Number of library science personnel receiving at least two hours of state training or technical assistance	300	0	300	300	300
5. Percentage of schools in which students have access, on a daily, basis to a dedicated, on-line connection to a communications network providing instructional services	100	100	100	100	100
6. Percentage of students enrolled in private schools as compared to total public school enrollment	4.42	4.67	4.40	4.7	4.8
7. Number of private K-12 private schools in the state	106	114	108	115	118

BASE

The base budget recommends continued funding support for 21.50 FTE unclassified and classified positions and the supporting operating costs related thereto. A 1.8% vacancy factor is included. A total of 2.5 FTE approved in AB266 as a "One-Shot" for Cultural Diversity and Indian Education have been eliminated from the base budget. A quarter-time Management Assistant I position that has been vacant since April, 1998 has been eliminated. Travel expenses for the State Board of Education provide for the same level of meetings as in FY 98. Salary expenses for the State Board have been increased to the FY99 Work program amount.

EDUCATION STATE PROGRAMS

K12 ED - 2

101-2673

Longevity amounts have been increased to the amounts that will be due for existing employees. One-time expenses have been eliminated. The amounts approved as "One-Shots" for Even Start and the Commission on Education Technology have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,809,826	3,174,666	1,876,974	1,868,279	1,898,396	1,865,070
REVERSIONS	-157,091					
BALANCE FORWARD FROM PREV YR		6,144				
BALANCE FORWARD TO NEW	-6,144					
SALE OF EDUC SUPPLIES	22,303	2,500	17,699	17,699	2,500	2,500
TOTAL RESOURCES:	2,668,894	3,183,310	1,894,673	1,885,978	1,900,896	1,867,570
EXPENDITURES:						
PERSONNEL	1,161,683	1,362,057	1,373,769	1,355,392	1,384,807	1,350,651
OUT-OF-STATE TRAVEL	2,337	5,400	1,825		1,825	
IN-STATE TRAVEL	37,639	40,112	36,075	33,295	36,075	33,295
OPERATING EXPENSES	264,179	504,836	162,978	177,581	157,400	167,010
EQUIPMENT	16,734					
INDIRECT COSTS TRANS	314,941	369,451	303,371	302,437	304,133	299,341
BOARD OF EDUC TRAVEL	17,273	16,656	16,655	17,273	16,656	17,273
EVEN START A-T-S	798,256	828,000				
INSTRUCTION MATERIALS NEW STAN						
INFORMATION SERVICES	47,995	500				
TECHNOLOGY PANEL	7,857	6,144				
PROFESSIONAL DEVELOPMENT						
RESERVE FOR REVERSION		50,154				
TOTAL EXPENDITURES:	2,668,894	3,183,310	1,894,673	1,885,978	1,900,896	1,867,570
EXISTING POSITIONS:		24.25	21.75	21.50	21.75	21.50

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary adjustments for printing, employee tort insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,015	2,438	4,393	5,294
TOTAL RESOURCES:			1,015	2,438	4,393	5,294
EXPENDITURES:						
OPERATING EXPENSES			846	2,032	3,661	4,412
INDIRECT COSTS TRANS			169	406	732	882
TOTAL EXPENDITURES:			1,015	2,438	4,393	5,294

EDUCATION STATE PROGRAMS
101-2673
300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the changes in fringe benefits rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				26,536		43,894
TOTAL RESOURCES:				26,536		43,894
EXPENDITURES:						
PERSONNEL				22,113		36,578
INDIRECT COSTS TRANS				4,423		7,316
TOTAL EXPENDITURES:				26,536		43,894

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of a filing cabinet, bookcase, computer and LaserJet printer in FY00 and a filing cabinet and desk in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,640	5,513	3,074	674
TOTAL RESOURCES:			10,640	5,513	3,074	674
EXPENDITURES:						
EQUIPMENT			1,292	592	2,562	562
INDIRECT COSTS TRANS			1,773	919	512	112
INFORMATION SERVICES			7,575	4,002		
TOTAL EXPENDITURES:			10,640	5,513	3,074	674

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			2,653,699		2,468,775	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,809,826	3,174,666	4,542,328	1,902,766	4,374,638	1,914,932
BALANCE FORWARD FROM PREV YR	0	6,144	0	0	0	0
REVERSIONS	-157,091	0	0	0	0	0
BALANCE FORWARD TO NEW	-6,144	0	0	0	0	0

EDUCATION STATE PROGRAMS
101-2673

K12 ED - 4

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
SALE OF EDUC SUPPLIES	22,303	2,500	17,699	17,699	2,500	2,500
TOTAL RESOURCES:	2,668,894	3,183,310	4,560,027	1,920,465	4,377,138	1,917,432
EXPENDITURES:						
PERSONNEL	1,161,683	1,362,057	1,726,380	1,377,505	1,867,565	1,387,229
OUT-OF-STATE TRAVEL	2,337	5,400	21,956	0	23,156	0
IN-STATE TRAVEL	37,639	40,112	53,517	33,295	54,835	33,295
OPERATING EXPENSES	264,179	504,836	244,137	179,613	244,774	171,422
EQUIPMENT	16,734	0	16,688	592	5,893	562
INDIRECT COSTS TRANS	314,941	369,451	408,352	308,185	429,138	307,651
BOARD OF EDUC TRAVEL	17,273	16,656	23,975	17,273	25,450	17,273
EVEN START A-T-S	798,256	828,000	828,000	0	828,000	0
INSTRUCTION MATERIALS NEW STAN	0	0	300,000	0	0	0
INFORMATION SERVICES	47,995	500	44,345	4,002	15,755	0
TECHNOLOGY PANEL	7,857	6,144	31,799	0	26,622	0
PROFESSIONAL DEVELOPMENT	0	0	860,878	0	855,950	0
RESERVE FOR REVERSION	0	50,154	0	0	0	0
TOTAL EXPENDITURES:	2,668,894	3,183,310	4,560,027	1,920,465	4,377,138	1,917,432
PERCENT CHANGE:		19.3%	70.9%	-28%	-4%	-2%
TOTAL POSITIONS:		24.25	30.00	21.50	31.00	21.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



OTHER STATE EDUC PROGRAMS
101-2699

PROGRAM DESCRIPTION:

This budget activity provides funding for the continuation of special training programs for the benefit of students and teachers in Nevada primarily through workshops in instructional techniques, the Nevada Young Writer program and the U.S. Senate Youth Program. The account also provides the support for the Byrd Scholarship Program, the Geographic Alliance in Nevada (GAIN) for providing sessions and new knowledge about geography to teachers and Project LEAD (Leadership in Educational Administration Development) to provide leadership development for Nevada educators.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of Robert C. Byrd Scholarships administered by department staff	124	123	124	124	124

BASE

The base budget continues costs related to administration of the Robert C. Byrd scholarship grant and the same level of funding for Project LEAD and GAIN.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	132,527	132,607	132,527	132,527	132,527	132,527
REVERSIONS	-37					
BALANCE FORWARD FROM PREVIOUS YEAR	19,590	15,883				
BALANCE FORWARD TO NEW YEAR	-15,883					
SALE OF EDUC SUPPLIES	7	580				
SPECIAL PROJECT REVENUE	2,204	8,152	19,076		19,076	
PRIVATE GRANT		20,000				
TOTAL RESOURCES:	138,408	177,222	151,603	132,527	151,603	132,527
EXPENDITURES:						
NEVADA WORKSHOPS	1,479	14,451	18,076		18,076	
MOTION MEDIA	4,437	4,785				
NEVADA YOUNG WRITERS		2,379				
US SENATE YOUTH PROGRAM		3,000	1,000		1,000	
BYRD OPERATION EXPENSE	2,492	2,607	2,527	2,527	2,527	2,527
PROJECT LEAD	80,000	80,000	80,000	80,000	80,000	80,000
PROJECT GAIN	50,000	50,000	50,000	50,000	50,000	50,000
CLASSROOM ON WHEELS		20,000				
TOTAL EXPENDITURES:	138,408	177,222	151,603	132,527	151,603	132,527

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary adjustments for printing in the Byrd program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11	11	48	48
TOTAL RESOURCES:			11	11	48	48
EXPENDITURES:						
BYRD OPERATION EXPENSE			11	11	48	48
TOTAL EXPENDITURES:			11	11	48	48

ENHANCEMENT

225 QUAL EDUCATIONAL OPPORTUNITY

This decision unit recommends funding from the Hearst Foundation to offset the costs of publicizing the U.S. Senate Youth Program and receipts from participants at workshops held by the Department to share knowledge in various instructional techniques and the administrative costs of those workshops.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
SPECIAL PROJECT REVENUE				19,076		19,076
TOTAL RESOURCES:				19,076		19,076
EXPENDITURES:						
NEVADA WORKSHOPS				18,076		18,076
US SENATE YOUTH PROGRAM				1,000		1,000
TOTAL EXPENDITURES:				19,076		19,076

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PRIVATE GRANT	0	20,000	0	0	0	0
REVERSIONS	-37	0	0	0	0	0
SALE OF EDUC SUPPLIES	7	580	0	0	0	0
SPECIAL PROJECT REVENUE	2,204	8,152	19,076	19,076	19,076	19,076
APPROPRIATION CONTROL	132,527	132,607	132,538	132,538	132,575	132,575
BALANCE FORWARD TO NEW YEAR	-15,883	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,590	15,883	0	0	0	0
TOTAL RESOURCES:	138,408	177,222	151,614	151,614	151,651	151,651

OTHER STATE EDUC PROGRAMS

101-2699

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NEVADA WORKSHOPS	1,479	14,451	18,076	18,076	18,076	18,076
MOTION MEDIA	4,437	4,785	0	0	0	0
NEVADA YOUNG WRITERS	0	2,379	0	0	0	0
US SENATE YOUTH PROGRAM	0	3,000	1,000	1,000	1,000	1,000
BYRD OPERATION EXPENSE	2,492	2,607	2,538	2,538	2,575	2,575
PROJECT LEAD	80,000	80,000	80,000	80,000	80,000	80,000
PROJECT GAIN	50,000	50,000	50,000	50,000	50,000	50,000
CLASSROOM ON WHEELS	0	20,000	0	0	0	0
TOTAL EXPENDITURES:	138,408	177,222	151,614	151,614	151,651	151,651
PERCENT CHANGE:		28%	9.5%	9.5%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

TEACHER EDUCATION AND LICENSING

101-2705

PROGRAM DESCRIPTION:

This budget includes the Commission on Professional Standards in Education, which consists of nine members appointed by the Governor. The Commission is charged with the adoption of regulations pertaining to the licensing of teachers and other educational personnel. The teacher licensing staff is responsible for implementation and enforcement of the standards adopted by the Commission.

Statutory Authority: NRS 391 and NRS 385

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of new licenses issued within 45 calendar days after receipt of the complete licensure application	88	68	92	93	94
2. Percentage of individuals receiving a license during the year who rate the level of service received as satisfactory or better	97	97	98	98	98
3. Percentage of budget account revenues generated through fees for new licenses, renewals and additional endorsements	69	72	76	85	99.9
4. Percentage of individuals who took the pre-professional skills test who met or exceeded the passing score for Nevada in all three test areas (math, reading, writing) on the first attempt	89	77	90	85	87
5. Percentage of individuals who took the professional knowledge test who met or exceeded the passing score requirement for Nevada on the first attempt	90	92	90	92	92
6. Percentage of individuals who took a specialty area test who met or exceeded the passing score requirement for Nevada on their first attempt	86	94	86	92	94
7. Percentage of applicants who qualified for licensure in Nevada through reciprocity agreements signed with other states(new hires)	45	51	50	50	50
8. Total number of licensed education personnel working within the state	17,846	18,396	18,917	19,674	20,461
9. Number of licensed personnel who have been replaced during the year for not meeting proficiency test requirements	42	48	44	46	48

BASE

The base budget recommends continued funding support for 11.51 classified positions and the supporting operating costs related thereto. Longevity and employee bond and tort insurance premiums have been adjusted per budget instructions and plans. Vacancy savings are based on the FY97 vacancy rate and are calculated at .7%. A loan from the General Fund for the testing program will be paid off during FY99. Reserves for the testing program have been adjusted on the basis of projected ending balances, revenues and expenditures. One-time expenses have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	241,391	212,604	130,401	121,884	107,177	97,028
REVERSIONS	-156,868					

TEACHER EDUCATION AND LICENSING

101-2705

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
BALANCE FORWARD FROM PREVIOUS YEAR	40,751	8,543	4,088	4,088	9,416	11,791
BALANCE FORWARD TO NEW YEAR	-8,543					
LICENSES AND FEES	504,305	474,031	556,111	556,111	583,916	583,916
TESTING FEES	17,320	16,488	18,450	18,450	18,216	18,216
TOTAL RESOURCES:	638,356	711,666	709,050	700,533	718,725	710,951
EXPENDITURES:						
PERSONNEL	421,168	473,856	495,986	488,755	497,350	491,212
IN-STATE TRAVEL	3,955	3,968	3,968	3,955	3,968	3,955
OPERATING EXPENSES	55,859	57,380	55,927	55,927	55,927	55,927
EQUIPMENT	8,261	20,000				
COMMISSION EXPENSES	10,887	11,595	13,138	13,145	13,138	13,145
TEST COSTS	15,135	18,283	13,122	10,747	13,122	10,747
INDIRECT COSTS TRANSFERS	103,965	105,377	112,229	110,808	112,502	111,300
TEACHER LEADER PROGRAM						
TEACHER MENTORING PROGRAM						
NATIONAL CERTIFICATION INCENT						
INFORMATION SERVICES	19,126	14,459	5,264	5,405	5,264	5,405
RESERVE		6,748	9,416	11,791	17,454	19,260
LICENSING RESERVE						
TOTAL EXPENDITURES:	638,356	711,666	709,050	700,533	718,725	710,951
EXISTING POSITIONS:		11.50	11.50	11.51	11.50	11.51

MAINTENANCE

100 INFLATION

This decision unit reflects the inflationary adjustments for printing, postage and employee tort insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			481		2,079	
LICENSES AND FEES				1,385		2,705
TOTAL RESOURCES:			481	1,385	2,079	2,705
EXPENDITURES:						
OPERATING EXPENSES			356	1,014	1,542	1,979
COMMISSION EXPENSES			54	168	229	330
INDIRECT COSTS TRANSFERS			71	203	308	396
TOTAL EXPENDITURES:			481	1,385	2,079	2,705

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the change in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LICENSES AND FEES				13,013		21,427
TOTAL RESOURCES:				13,013		21,427
EXPENDITURES:						
PERSONNEL				10,844		17,856
INDIRECT COSTS TRANSFERS				2,169		3,571
TOTAL EXPENDITURES:				13,013		21,427

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional travel for Commissioners to provide for one trip per month to attend a variety of meetings related to professional development of teachers and increased licensure standards.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LICENSES AND FEES			2,304	2,304	2,304	2,304
TOTAL RESOURCES:			2,304	2,304	2,304	2,304
EXPENDITURES:						
COMMISSION EXPENSES			1,920	1,920	1,920	1,920
INDIRECT COSTS TRANSFERS			384	384	384	384
TOTAL EXPENDITURES:			2,304	2,304	2,304	2,304

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends an increase in the initial teacher licensing fee of \$15 (from \$85 to \$100), an increase in the renewal licensure fee of \$15 (from \$65 to \$80) and an increase in additional licensure endorsements of \$5 (from \$40 to \$45) effective July 1, 1999. The intent of this decision is that this budget will be self supporting by FY01. A General Fund Appropriation of \$1,000 remains in FY01 to allow the ability to obtain a contingency fund allocation or a supplemental appropriation if the revenues do not come in as projected.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						-96,028
BALANCE FORWARD FROM PREVIOUS YEAR						103,593
LICENSES AND FEES				103,593		102,398
TOTAL RESOURCES:				103,593		109,963

TEACHER EDUCATION AND LICENSING

101-2705

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
LICENSING RESERVE				103,593		109,963
TOTAL EXPENDITURES:				103,593		109,963

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace three desks, three chairs and two file cabinets.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LICENSES AND FEES			2,694	2,694	0	0
TOTAL RESOURCES:			2,694	2,694	0	0
EXPENDITURES:						
EQUIPMENT			2,245	2,245		
INDIRECT COSTS TRANSFERS			449	449	0	0
TOTAL EXPENDITURES:			2,694	2,694	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,250,600		1,298,800	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	241,391	212,604	1,381,482	121,884	1,408,056	1,000
BALANCE FORWARD FROM PREVIOUS YEAR	40,751	8,543	4,088	4,088	9,416	115,384
LICENSES AND FEES	504,305	474,031	561,109	679,100	586,220	712,750
TESTING FEES	17,320	16,488	18,450	18,450	18,216	18,216
REVERSIONS	-156,868	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,543	0	0	0	0	0
TOTAL RESOURCES:	638,356	711,666	1,965,129	823,522	2,021,908	847,350
EXPENDITURES:						
PERSONNEL	421,168	473,856	495,986	499,599	497,350	509,068
IN-STATE TRAVEL	3,955	3,968	3,968	3,955	3,968	3,955
OPERATING EXPENSES	55,859	57,380	56,283	56,941	57,469	57,906
EQUIPMENT	8,261	20,000	2,245	2,245	0	0
COMMISSION EXPENSES	10,887	11,595	15,112	15,233	15,287	15,395
TEST COSTS	15,135	18,283	13,122	10,747	13,122	10,747

TEACHER EDUCATION AND LICENSING
101-2705

K12 ED- 12

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INDIRECT COSTS TRANSFERS	103,965	105,377	113,133	114,013	113,194	115,651
TEACHER LEADER PROGRAM	0	0	251,700	0	251,700	0
TEACHER MENTORING PROGRAM	0	0	988,900	0	1,037,100	0
NATIONAL CERTIFICATION INCENT INFORMATION SERVICES	0	0	10,000	0	10,000	0
RESERVE	19,126	14,459	5,264	5,405	5,264	5,405
LICENSING RESERVE	0	6,748	9,416	11,791	17,454	19,260
TOTAL EXPENDITURES:	638,356	711,666	1,965,129	823,522	2,021,908	847,350
PERCENT CHANGE:		11.5%	207.8%	29%	2.9%	2.9%
TOTAL POSITIONS:		11.50	11.50	11.51	11.50	11.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DISCRETIONARY GRANTS
101-2709

PROGRAM DESCRIPTION:

This budget activity accounts for small federal grants for special programs. These grants currently include: Cooperative Statistics, Homeless Children, Bilingual Education, Byrd Scholarships, Technology Literacy, McAuliffe Fellowship, Community Service, Foreign Language Assistance and Emergency Immigrant.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of English language learner students participating in bilingual education programs	22.5	22.5	23.6	24.1	25.3
2. Number of students in Nevada schools who are identified as homeless	1700	2,148	1800	1900	1900
3. Percentage of students who are identified as eligible for the Immigrant Education programs	2	2	3	3	3

BASE

The base budget recommends continued funding of salaries and the supporting operating costs related to 1.25 classified positions. 1.5 FTE for the New English Standards Grant have been eliminated from the base budget as a result of the grant ending. Other adjustments include employee bond and tort premium expenses, state-owned building rent and elimination of one-time expenses and costs associated with grants that have ended.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						
BALANCE FORWARD FROM PREVIOUS YEAR	27,076	46,851				
BALANCE FORWARD TO NEW YEAR	-46,851					
FED FUNDS FROM PREV YE		2,923				
FEDERAL FUNDS TO NEW Y	-18,744					
FED FDS FR PREV YR-A		561				
FED FDS FR PREV YR-B	14	117				
FED FDS FR PREV YR-C	1,133	860				
FED FDS FR PREV YR-D	2,315	1,273				
FED FDS FR PREV YR-E	208	917				
FED FDS FR PREV YR-F	608	1,784				
FED FDS FR PREV YR-G	2	2				
FED FDS FR PREV YR-H	1,004	350				
FED FDS FR PREV YR-I	199	2,879				
FED FDS FR PREV YR-J	308	7,078				
FED FOREIGN LANGUAGE GRANT	28,414	12,649	29,148	28,996	29,148	28,996
FED NAT'L COOP STATS SYSTEM	35,000	2,644	12,598	12,599	12,598	12,599
FED BYRD SCHOLARSHIP GRANT	133,200	198,940	132,640	132,640	132,640	132,640
FED BILINGUAL LANGUAGE GRANT	93,793	94,065	87,210	74,655	86,841	75,499
FED HOMELESS CHILDREN GRANT	97,617	99,603	61,796	61,796	63,212	63,212
FED NAT'L COMMUNITY SERVICE	84,500	83,565	83,348	83,350	83,348	83,350

DISCRETIONARY GRANTS
101-2709

K12 ED- 14

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED EMER IMMIGRATION GRANT	716,588	1,048,275	718,514	718,514	718,514	718,514
FED CHRISTA MCAULIFFE	33,491	34,998	33,859	33,859	33,859	33,859
FED NEW ENGLISH STANDARDS	253,039	93,369				
FED TECH LITERACY	992,855	2,023,591	999,108	999,819	999,000	999,397
FED GRANT-I						
PRIOR YR REFUNDS	1,958					
PRIVATE GRANT	20,000					
TRANSFER FROM HEALTH DEPT	27,000	5,000				
TRANS FROM COMMUNITY SERVICE	12,427	20,926				
TOTAL RESOURCES:	2,546,871	3,783,220	2,158,221	2,146,228	2,159,160	2,148,066
EXPENDITURES:						
PERSONNEL	99,890	69,328	58,336	46,949	57,957	47,354
RETURN TO GRANTOR		47				
COOPERATIVE STATISTICS	13,307	45,728	12,598	12,599	12,598	12,599
EDUC HOMELESS CHILDREN	97,514	99,720	61,796	61,796	63,212	63,212
BILINGUAL EDUCATION	51,606	54,545	41,969	40,390	41,889	40,477
BYRD SCHOLARSHIPS	132,640	199,500	132,640	132,640	132,640	132,640
UTA MATH GRANT	1,914	3,767				
TECHNOLOGY LITERACY ATS	950,000	1,951,000	950,000	950,000	950,000	950,000
REGIONAL TECH ED CONSORTIUM	12,922	7,078				
TECH LITERACY ADMIN	37,576	61,570	36,013	37,135	35,995	37,065
NEW ENGLISH STANDARDS	199,252	79,595				
SEXUAL ASSUALT PREVENTION	12,427	20,926				
MCAULIFFE FELLOWSHIP	33,799	35,000	33,859	33,859	33,859	33,859
COMMUNITY SERVICE	83,325	85,349	83,348	83,350	83,348	83,350
FOREIGN LANG ASSISTANCE	27,705	13,566	29,148	28,996	29,148	28,996
EMERGENCY IMMIGRANT ED	719,082	1,048,625	718,514	718,514	718,514	718,514
HIV PROGRAMS THAT WORK	73,912	7,876				
TOTAL EXPENDITURES:	2,546,871	3,783,220	2,158,221	2,146,228	2,159,160	2,148,066
EXISTING POSITIONS:		2.75	1.25	1.25	1.25	1.25

MAINTENANCE

100 MAINTENANCE

This decision unit reflects inflationary adjustments in employee insurance premiums and printing.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FOREIGN LANGUAGE G			35	35	148	148
FED BILINGUAL LANGUAGE			8	13	34	24
FED TECH LITERACY			98	102	422	413
TOTAL RESOURCES:			141	150	604	585

DISCRETIONARY GRANTS

101-2709

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
BILINGUAL EDUCATION			8	13	34	24
TECH LITERACY ADMIN			98	102	422	413
FOREIGN LANG ASSISTANCE			35	35	148	148
TOTAL EXPENDITURES:			141	150	604	585

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED BILINGUAL LANGUAGE				1,360		2,241
FED TECH LITERACY				492		808
TOTAL RESOURCES:				1,852		3,049
EXPENDITURES:						
PERSONNEL				1,624		2,674
BILINGUAL EDUCATION				146		240
TECH LITERACY ADMIN				82		135
TOTAL EXPENDITURES:				1,852		3,049

ENHANCEMENT

225 HOMELESS & IMMIGRANT PROGRAM

This decision unit recommends the addition of a half-time Education Consultant to be funded with the Homeless and Emergency Immigrant Grant and a quarter-time Management Assistant. These projects have previously been administered through subgrants to outside entities, however there is a need to coordinate these projects more closely with other state and federal initiatives to support improved outcomes for students. The recommended amounts include employee related travel and operating costs as well as contracts to evaluate program effectiveness and provide training and technical assistance to school districts. Equipment recommended is an executive unit, telephone, personal computer, printer and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED HOMELESS CHILDREN			45,227	45,227	37,789	39,453
FED EMER IMMIGRATION GRANT			16,992	16,529	18,022	17,548
TOTAL RESOURCES:			62,219	61,756	55,811	57,001
EXPENDITURES:						
PERSONNEL			35,967	36,485	37,561	38,635
EDUC HOMELESS CHILDREN			24,396	23,463	16,279	16,449
EMERGENCY IMMIGRANT ED			1,856	1,808	1,971	1,917
TOTAL EXPENDITURES:			62,219	61,756	55,811	57,001
NEW POSITIONS:			.75	.75	.75	.75

DISCRETIONARY GRANTS
101-2709

K12 ED- 16

226 QUAL EDUCATIONAL OPPORTUNITY

This decision unit reflects increases in federal grants and includes additional related travel, contracts, dues and registrations to attend conferences and additional aid to schools for Byrd Scholarships, Technology Literacy and Emergency immigrant Programs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED BYRD SCHOLARSHIP GRANT			66,860	66,860	66,860	66,860
FED BILINGUAL LANGUAGE			13,832	25,301	14,164	18,662
FED EMER IMMIGRATION GRANT			315,518	315,518	315,518	315,518
FED TECH LITERACY			1,120,545	1,120,545	1,120,545	1,120,545
TOTAL RESOURCES:			1,516,755	1,528,224	1,517,087	1,521,585
EXPENDITURES:						
BILINGUAL EDUCATION			13,832	25,301	14,164	18,662
BYRD SCHOLARSHIPS			66,860	66,860	66,860	66,860
TECHNOLOGY LITERACY ATS			1,068,750	1,068,750	1,068,750	1,068,750
TECH LITERACY ADMIN			51,795	51,795	51,795	51,795
EMERGENCY IMMIGRANT ED			315,518	315,518	315,518	315,518
TOTAL EXPENDITURES:			1,516,755	1,528,224	1,517,087	1,521,585

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of two personal computers in FY00 and a personal computer, printer and software in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED NAT'L COOP STATS SYSTEM			7,427	4,951	2,476	
FED BILINGUAL LANGUAGE					5,641	5,641
TOTAL RESOURCES:			7,427	4,951	8,117	5,641
EXPENDITURES:						
COOPERATIVE STATISTICS			7,427	4,951	2,476	
BILINGUAL EDUCATION					5,641	5,641
TOTAL EXPENDITURES:			7,427	4,951	8,117	5,641

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED NAT'L COOP STATS SYSTEMS	35,000	2,644	20,025	17,550	15,074	12,599
FED NEW ENGLISH STANDARDS	253,039	93,369	0	0	0	0



DISCRETIONARY GRANTS

101-2709

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED TECH LITERACY	992,855	2,023,591	2,119,751	2,120,958	2,119,967	2,121,163
FEDERAL FUNDS TO NEW YEAR	-18,744	0	0	0	0	0
PRIOR YR REFUNDS	1,958	0	0	0	0	0
FED BYRD SCHOLARSHIP GRANT	133,200	198,940	199,500	199,500	199,500	199,500
FED EMER IMMIGRATION GRANT	716,588	1,048,275	1,051,024	1,050,561	1,052,054	1,051,580
FED FDS FR PREV YR-B	14	117	0	0	0	0
FED FDS FR PREV YR-D	2,315	1,273	0	0	0	0
FED FDS FR PREV YR-C	1,133	860	0	0	0	0
FED GRANT-I	0	0	0	0	0	0
FED FUNDS FROM PREV YEAR	49,717	2,923	0	0	0	0
FED FOREIGN LANGUAGE GRANT	28,414	12,649	29,183	29,031	29,296	29,144
FED FDS FR PREV YR-J	308	7,078	0	0	0	0
FED FDS FR PREV YR-I	199	2,879	0	0	0	0
FED FDS FR PREV YR-H	1,004	350	0	0	0	0
FED FDS FR PREV YR-G	2	2	0	0	0	0
FED FDS FR PREV YR-F	608	1,784	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-46,851	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	27,076	46,851	0	0	0	0
APPROPRIATION CONTROL	0	0	0	0	0	0
FED NAT'L COMMUNITY SERVICE	84,500	83,565	83,348	83,350	83,348	83,350
FED HOMELESS CHILDREN	97,617	99,603	107,023	107,023	101,001	102,665
FED FDS FR PREV YR-E	208	917	0	0	0	0
FED FDS FR PREV YR-A	0	561	0	0	0	0
FED CHRISTA MCAULIFFE	33,491	34,998	33,859	33,859	33,859	33,859
PRIVATE GRANT	20,000	0	0	0	0	0
TRANS FROM COMMUNITY SERVICE	12,427	20,926	0	0	0	0
TRANSFER FROM HEALTH DEPT	27,000	5,000	0	0	0	0
FED BILINGUAL LANGUAGE	93,793	94,065	101,050	101,329	106,680	102,067
TOTAL RESOURCES:	2,546,871	3,783,220	3,744,763	3,743,161	3,740,779	3,735,927
EXPENDITURES:						
PERSONNEL	99,890	69,328	94,303	85,058	95,518	88,663
RETURN TO GRANTOR	0	47	0	0	0	0
COOPERATIVE STATISTICS	13,307	45,728	20,025	17,550	15,074	12,599
EDUC HOMELESS CHILDREN	97,514	99,720	86,192	85,259	79,491	79,661
BILINGUAL EDUCATION	51,606	54,545	55,809	65,850	61,728	65,044
BYRD SCHOLARSHIPS	132,640	199,500	199,500	199,500	199,500	199,500
UTA MATH GRANT	1,914	3,767	0	0	0	0
TECHNOLOGY LITERACY ATS	950,000	1,951,000	2,018,750	2,018,750	2,018,750	2,018,750
REGIONAL TECH ED CONSORTIUM	12,922	7,078	0	0	0	0
TECH LITERACY ADMIN	37,576	61,570	87,906	89,114	88,212	89,408
NEW ENGLISH STANDARDS	199,252	79,595	0	0	0	0
SEXUAL ASSUALT PREVENTION	12,427	20,926	0	0	0	0
MCAULIFFE FELLOWSHIP	33,799	35,000	33,859	33,859	33,859	33,859
COMMUNITY SERVICE	83,325	85,349	83,348	83,350	83,348	83,350

DISCRETIONARY GRANTS
101-2709

K12 ED- 18

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FOREIGN LANG ASSISTANCE	27,705	13,566	29,183	29,031	29,296	29,144
EMERGENCY IMMIGRANT ED HIV PROGRAMS THAT WORK	719,082	1,048,625	1,035,888	1,035,840	1,036,003	1,035,949
	73,912	7,876	0	0	0	0
TOTAL EXPENDITURES:	2,546,871	3,783,220	3,744,763	3,743,161	3,740,779	3,735,927
PERCENT CHANGE:		48.5%	47%	47%	-1%	-2%
TOTAL POSITIONS:		3.25	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**EDUCATION GIFT FUND
624-2701**

PROGRAM DESCRIPTION:

The budget activity reflects the programs related to gifts of money received pursuant to statutory authority. Expenditures from the fund must be approved by either the Legislature or, when the Legislature is not in session, the Interim Finance Committee.

Statutory Authority: NRS 385.095

BASE

New revenue projected to be received during the 1999-2001 biennium is recommended to be placed in Reserve until such time as the funds are actually received and the Department recommends an expenditure plan with the exception of a yearly award in the amount of \$500 for the teacher of the year award. Treasurer's Interest has been added as a revenue to this budget

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	21,359	10,566			50,000	
BALANCE FORWARD TO NEW YEAR	-10,566					
GIFTS & DONATIONS		39,434	50,000	50,000	50,000	50,000
TREASURER'S INTEREST				634		634
TOTAL RESOURCES:	10,793	50,000	50,000	50,634	100,000	50,634
EXPENDITURES:						
EQUIPMENT	8,635					
INDIRECT COSTS	1,658					
SPECIAL PROJECTS	500			500		500
RESERVE		50,000	50,000		100,000	
GIFT RESERVE				50,134		50,134
TOTAL EXPENDITURES:	10,793	50,000	50,000	50,634	100,000	50,634
PERCENT CHANGE:		363.3%	363.3%	369.1%	100%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**NDE TRUST FOR EDUCATION TECHNOLOGY
101-2702**

PROGRAM DESCRIPTION:

The Trust for Educational Technology was established by the 1995 Legislature. The Trust is intended to receive gifts and grants of money from any source. The funds are to be used for either the terms and conditions of the gift or, where no conditions exist, for grants to individual public schools for technology activities.

Statutory Authority: NRS 393.163 & 393.165

BASE

Anticipated gifts and the interest earned on those gifts are placed in a category to provide grants to individual public schools for technology improvement.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,810	16,825				
BALANCE FORWARD TO NEW YEAR	-16,825					
GIFTS & DONATIONS		8,175	25,000	25,000	25,000	25,000
TREASURER'S INTEREST DISTRIBUTION	1,015			1,010		1,010
TOTAL RESOURCES:	0	25,000	25,000	26,010	25,000	26,010
EXPENDITURES:						
TECH GRANT PROGRAM	0	25,000	25,000	26,010	25,000	26,010
TOTAL EXPENDITURES:	0	25,000	25,000	26,010	25,000	26,010

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PROFICIENCY TESTING

101-2697

PROGRAM DESCRIPTION:

The Nevada Proficiency Testing Program provides for the assessment of students in reading, writing, mathematics and science at grades 4, 8, 10, and 11/12. At grades 11 and 12, the purpose of the program is to ensure the public that each Nevada student receiving a standard high school diploma has demonstrated competence in reading, writing, mathematics and science. In the other grades, the Proficiency Testing program is designed to identify students who may require remedial instruction to ensure satisfactory educational progress; these exams must be selected from a private vendor and allow for a comparison of Nevada pupils with a national reference group. In order to measure the achievement of high schools, norm-referenced testing in reading, writing, mathematics and science is now required at tenth grade. The Legislature has mandated participation in the National Assessment of Educational Progress (NAEP), commonly called the Nation's Report Card. A random sampling of each state's students is tested in a selected subject, enabling comparisons between Nevada's students and those from other states.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of students in grade 4 who are tested as part of the Nevada proficiency examination program	92	85	93	88	88
2. Percentage of students in grade 8 who are tested as part of the Nevada proficiency examination program	94	90	95	90	90
3. Percentage of students passing the Nevada High School proficiency examination on the first attempt	75	73*	75	65	70
4. Percentage of all seniors who pass the Nevada High School proficiency examination (up to 5 attempts)	96	98	96	96	96
5. Average percentile ranking of all 4th grade students on the national norm referenced examination for reading	50	48	50	50	50
6. Average percentile ranking of all 4th grade students on the national norm referenced examination for mathematics	50	50	50	50	50
7. Average percentile ranking of all 4th grade students on the national norm referenced examination for language arts	50	54	50	50	50
8. Average percentile ranking for 8th grade students on the national norm referenced examination for reading	50	52	50	50	50
9. Average percentile ranking of all 8th grade students on the national norm referenced examination for mathematics	50	47	50	50	50
10. Percentage of elementary schools who are below the 50th percentile nationally for average student score in reading on the normed referenced examination for 4th grade	50	45	50	50	50
11. Percentage of elementary schools who are below the 50th percentile nationally for average student score in mathematics on the normed referenced examination for 4th grade	50	49	50	50	50
12. Percentage of seniors taking the ACT exam and state average composite score (National average 21.0)	37(21.3)	45(21.3)	37(21.4)	37(21.5)	37(21.6)
13. Percentage of seniors taking the SAT exam and state average composite score (National average 1016)	32(1025)	37(1017)	32(1035)	32(1040)	32(1045)
*Reading 79%, Math 67%					

BASE

The base budget recommends continued funding support for six FTE and the supporting operating costs related thereto. Three FTE approved as a "One-Shot" in SB482 for testing and remediation have been eliminated from the base budget. The amounts recommended for Longevity reflect the projections for current employees. Expenditures have been distributed among special categories to be able to account more precisely for the costs of the various testing programs. One time costs have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,013,527	4,440,719	1,114,776	1,068,651	1,108,002	1,052,067
REVERSIONS	-6,603					
BALANCE FORWARD FROM PREVIOUS YEAR	350,861	217,420				
BALANCE FORWARD TO NEW YEAR	-217,420					
GENERAL FUND SALARY ADJUSTMENT	2,500					
SALE OF EDUC SUPPLIES	110	2,234				
INTERIM FINANCE ALLOCATION		39,115				
TOTAL RESOURCES:	1,142,975	4,699,488	1,114,776	1,068,651	1,108,002	1,052,067
EXPENDITURES:						
PERSONNEL	268,108	273,904	291,762	283,579	294,730	289,234
OUT-OF-STATE TRAVEL	1,097					
IN-STATE TRAVEL	4,483	491				
OPERATING EXPENSES	103,083	8,968	7,209	4,333	7,209	4,333
EQUIPMENT						
INDIRECT COSTS TRANSFERS	72,116	61,817	59,794	57,582	60,388	58,713
TEST SECURITY INVSTIGATN		1,500	1,800		1,800	
TERRA NOVA TESTS	248,689	507,867	257,000	382,194	257,000	378,438
HIGH SCHOOL EXAM	232,511	192,832	165,808	146,012	160,228	140,432
REMEDIATION		2,819,254				
NORM REFERENCED TESTS	184,079		125,194		120,438	
WRITING TESTS		186,366	206,209	180,917	206,209	180,917
NAEP TESTS	14,034	15,967		14,034		
NEW STANDARDS CRTs						
HS SCIENCE CRTs		87,000				
REMEDIATION PROGRAM ADMIN						
INFORMATION SERVICES						
ASA PANEL	14,775	9,176				
RESERVE FOR REVERSION		534,346				
TOTAL EXPENDITURES:	1,142,975	4,699,488	1,114,776	1,068,651	1,108,002	1,052,067
EXISTING POSITIONS:		9.00	6.00	6.00	6.00	6.00



PROFICIENCY TESTING
101-2697

MAINTENANCE

100 INFLATION

This decision unit reflects the cost of inflationary adjustments for printing , employee tort insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			60	645	276	657
TOTAL RESOURCES:			60	645	276	657
EXPENDITURES:						
OPERATING EXPENSES			50	92	230	92
INDIRECT COSTS TRANSFERS			10	6	46	18
HIGH SCHOOL EXAM				432		432
WRITING TESTS				115		115
TOTAL EXPENDITURES:			60	645	276	657

200 DEMOGRAPHICS/CASELOAD CHANGES

The recommended amounts in this decision unit provide for the projected increase in writing tests as a result of increasing student enrollment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			66,894	91,662	51,954	76,722
TOTAL RESOURCES:			66,894	91,662	51,954	76,722
EXPENDITURES:						
WRITING TESTS			66,894	91,662	51,954	76,722
TOTAL EXPENDITURES:			66,894	91,662	51,954	76,722

300 OCC STUDIES/RATE ADJ FRINGE

The recommended amounts reflect the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,994		9,983
TOTAL RESOURCES:				5,994		9,983
EXPENDITURES:						
PERSONNEL				4,995		8,319
INDIRECT COSTS TRANSFERS				999		1,664
TOTAL EXPENDITURES:				5,994		9,983

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision recommends replacement of two personal computers, printer, zip drives and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,546	6,906	594	0
TOTAL RESOURCES:			7,546	6,906	594	0
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			512	512	99	
HIGH SCHOOL EXAM INFORMATION SERVICES			4,476	3,836		
TOTAL EXPENDITURES:			2,558	2,558	495	0
			7,546	6,906	594	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			7,011,474		6,947,164	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,200,750	1,173,858	8,107,990	1,139,429
GENERAL FUND SALARY AD	2,500	0	0	0	0	0
INTERIM FINANCE ALLOCA	0	39,115	0	0	0	0
BALANCE FORWARD TO NEW	-217,420	0	0	0	0	0
BALANCE FORWARD FROM P	350,861	217,420	0	0	0	0
REVERSIONS	-6,603	0	0	0	0	0
SALE OF EDUC SUPPLIES	110	2,234	0	0	0	0
TOTAL RESOURCES:	1,142,975	4,699,488	8,200,750	1,173,858	8,107,990	1,139,429
EXPENDITURES:						
PERSONNEL	268,108	273,904	445,482	288,574	454,363	297,553
OUT-OF-STATE TRAVEL	1,097	0	3,006	0	3,006	0
IN-STATE TRAVEL	4,483	491	5,996	0	5,996	0
OPERATING EXPENSES	103,083	8,968	44,504	4,425	41,020	4,425
EQUIPMENT	0	0	1,350	0	1,350	0
INDIRECT COSTS TRANSFERS	72,116	61,817	108,478	59,099	110,031	60,395



PROFICIENCY TESTING

101-2697

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TEST SECURITY INVSTIGATN	0	1,500	1,800	0	1,800	0
TERRA NOVA TESTS	248,689	507,867	257,000	382,194	257,000	378,438
HIGH SCHOOL EXAM	232,511	192,832	1,144,684	150,280	1,135,828	140,864
REMEDATION	0	2,819,254	5,700,000	0	5,700,000	0
NORM REFERENCED TESTS	184,079	0	125,194	0	120,438	0
WRITING TESTS	0	186,366	273,103	272,694	258,163	257,754
NAEP TESTS	14,034	15,967	15,600	14,034	18,000	0
NEW STANDARDS CRTs	0	0	0	0	0	0
HS SCIENCE CRTs	0	87,000	0	0	0	0
REMEDATION PROGRAM ADMIN	0	0	0	0	0	0
INFORMATION SERVICES	0	0	3,808	2,558	995	0
ASA PANEL	14,775	9,176	70,745	0	0	0
RESERVE FOR REVERSION	0	534,346	0	0	0	0
TOTAL EXPENDITURES:	1,142,975	4,699,488	8,200,750	1,173,858	8,107,990	1,139,429
PERCENT CHANGE:		311.2%	617.5%	2.7%	-1.1%	-2.9%
TOTAL POSITIONS:		9.00	9.00	6.00	9.00	6.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

IMPROVING AMERICA'S SCHOOLS - TITLES VI & II
101-2713

PROGRAM DESCRIPTION:

This budget account provides federal funds to assist state and local educational agencies to improve elementary and secondary education in such areas as programs to assist in reducing the drop-out rate, increasing student achievement including emphasis in mathematics and science, the acquisition of instructional materials, training and professional development.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of secondary schools that have participated in department training activities designed to promote school improvement and restructuring during the year	48	48	50	50	50
2. Number of licensed education personnel receiving at least two hours of state training or technical assistance -	1250	1257	1300	1,300	1,300

BASE

The base budget recommends continued funding support for three FTE classified positions and the supporting operating costs related thereto. Longevity, state-owned building rent, employee tort insurance and property/contents premiums have been adjusted per budget instructions and plans. One-time expenses have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FUNDS FROM PREVIOUS YEAR	4,300	1,583				
FEDERAL FUNDS TO NEW YEAR	-1,583					
FED FDS FR PREV YR-A	29					
FED IASA TITLE VI GRNT	1,581,396	2,063,029	1,579,859	1,580,789	1,578,263	1,580,693
FED IASA TITLE II GRNT	1,240,887	1,284,926	1,243,890	1,242,353	1,243,599	1,241,236
PRIOR YR REFUNDS	6,331					
TOTAL RESOURCES:	2,831,360	3,349,538	2,823,749	2,823,142	2,821,862	2,821,929
EXPENDITURES:						
PERSONNEL	141,693	162,548	154,232	154,490	152,710	153,418
OUT-OF-STATE TRAVEL	9,801	10,226	9,801	9,801	9,801	9,801
IN-STATE TRAVEL	10,328	12,192	10,328	10,328	10,328	10,328
OPERATING EXPENSES	25,423	82,860	23,199	22,636	23,065	22,626
EQUIPMENT		1,100				
AID TO SCHOOLS	1,391,590	1,766,156	1,391,591	1,391,590	1,391,591	1,391,590
INDIRECT COSTS TRANS	17,869	31,238	20,172	20,271	20,001	20,261
INFORMATION SERVICES	17,194	23,755				
MATH & SCIENCE ADMIN	28,791	29,742	32,035	31,442	31,975	31,321
MATH/SCIENCE A-T-S	1,130,641	1,165,475	1,130,640	1,130,641	1,130,640	1,130,641
MATH/SCIENCE DEMO ADMIN	32,126	35,736	25,847	26,039	25,847	26,039



IMPROVING AMERICA'S SCHOOLS - TITLES VI & II

101-2713

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MATH/SCIENCE DEMO A-T-S RESERVE	25,904	28,510	25,904	25,904	25,904	25,904
TOTAL EXPENDITURES:	2,831,360	3,349,538	2,823,749	2,823,142	2,821,862	2,821,929
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

MAINTENANCE

100 MAINTENANCE

This decision unit reflects the inflationary adjustments for printing, postage, employee tort and property/contents insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED IASA TITLE VI GRNT			58	169	214	276
FED IASA TITLE II GRNT			137	142	582	571
TOTAL RESOURCES:			195	311	796	847
EXPENDITURES:						
OPERATING EXPENSES			52	151	191	246
INDIRECT COSTS TRANS			6	18	23	30
MATH & SCIENCE ADMIN			137	142	582	571
TOTAL EXPENDITURES:			195	311	796	847

200 INCREASED FEDERAL GRANTS

This decision unit reflects the increase in the federal grants on the basis of the current FY99 awards. In addition to increased aid to schools this decision recommends an increase in program activities related to the increase in the number of teachers and schools being served.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FUNDS FROM PREV YE					87,743	88,447
FED IASA TITLE VI GRNT			379,674	380,378	386,709	379,791
FED IASA TITLE II GRNT			146,782	144,732	140,456	144,666
TOTAL RESOURCES:			526,456	525,110	614,908	612,904
EXPENDITURES:						
OUT-OF-STATE TRAVEL			500	500	500	1,024
IN-STATE TRAVEL			1,864	1,864	1,864	948
OPERATING EXPENSES			11,634	11,634	11,631	11,634
AID TO SCHOOLS			276,253	276,253	276,253	276,253
INDIRECT COSTS TRANS			1,680	1,680	1,679	1,633
MATH & SCIENCE ADMIN			10,234	8,377	3,908	8,311
MATH/SCIENCE A-T-S			118,881	118,881	118,881	118,881

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MATH/SCIENCE DEMO ADMIN RESERVE			17,667 87,743	17,474 88,447	17,667 182,525	17,474 176,746
TOTAL EXPENDITURES:			526,456	525,110	614,908	612,904

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED IASA TITLE VI GRNT				833		1,409
FED IASA TITLE II GRNT				1,093		1,826
TOTAL RESOURCES:				1,926		3,235
EXPENDITURES:						
PERSONNEL				1,720		2,888
INDIRECT COSTS TRANS				85		145
MATH & SCIENCE ADMIN				121		202
TOTAL EXPENDITURES:				1,926		3,235

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FDS FR PREV YR-A	29	0	0	0	0	0
FED FUNDS FROM PREV YEAR	4,300	1,583	0	0	87,743	88,447
FED IASA TITLE II GRNT	1,240,887	1,284,926	1,390,809	1,388,320	1,384,637	1,388,299
FED IASA TITLE VI GRNT	1,581,396	2,063,029	1,959,591	1,962,169	1,965,186	1,962,169
FEDERAL FUNDS TO NEW YEAR	-1,583	0	0	0	0	0
PRIOR YR REFUNDS	6,331	0	0	0	0	0
TOTAL RESOURCES:	2,831,360	3,349,538	3,350,400	3,350,489	3,437,566	3,438,915
EXPENDITURES:						
PERSONNEL	141,693	162,548	154,232	156,210	152,710	156,306
OUT-OF-STATE TRAVEL	9,801	10,226	10,301	10,301	10,301	10,825
IN-STATE TRAVEL	10,328	12,192	12,192	12,192	12,192	11,276
OPERATING EXPENSES	25,423	82,860	34,885	34,421	34,887	34,506
EQUIPMENT	0	1,100	0	0	0	0
AID TO SCHOOLS	1,391,590	1,766,156	1,667,844	1,667,843	1,667,844	1,667,843
INDIRECT COSTS TRANS	17,869	31,238	21,858	22,054	21,703	22,069
INFORMATION SERVICES	17,194	23,755	0	0	0	0
MATH & SCIENCE ADMIN	28,791	29,742	42,406	40,082	36,465	40,405

IMPROVING AMERICA'S SCHOOLS - TITLES VI & II

101-2713

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MATH/SCIENCE A-T-S	1,130,641	1,165,475	1,249,521	1,249,522	1,249,521	1,249,522
MATH/SCIENCE DEMO ADMIN	32,126	35,736	43,514	43,513	43,514	43,513
MATH/SCIENCE DEMO A-T-S	25,904	28,510	25,904	25,904	25,904	25,904
RESERVE	0	0	87,743	88,447	182,525	176,746
TOTAL EXPENDITURES:	2,831,360	3,349,538	3,350,400	3,350,489	3,437,566	3,438,915
PERCENT CHANGE:		18.3%	18.3%	18.3%	2.6%	2.6%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**COMMISSION ON POSTSECONDARY EDUCATION
101-2666**

PROGRAM DESCRIPTION:

The Commission on Postsecondary Education is responsible for licensing and inspecting postsecondary institutions and for resolving student complaints. The Commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by private postsecondary educational institutions. Staff conducts licensing of agents representing in-state and out-of-state private postsecondary educational institutions in Nevada and approves public and private postsecondary institutions for training programs supported by the U.S. Veterans Administration.

Statutory Authority: NRS 394

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of eligible applications for licensure considered at the next scheduled commission meeting	100	100	100	100	100
2. Percentage of program reviews completed within the provisional licensure period	100	100	100	100	100
3. Percentage of schools reviewed who apply for license renewal	25	0	25	15	15
4. Percent of student complaints resolved within 10 working days of receipt	100	81	100	100	100
5. Total number of schools licensed	120	107	110	112	115
6. Total number of school closures	4	12	8	8	8
7. Total number of students enrolled	13,900	16,500	16,800	17,000	17,300

BASE

The base budget recommends continued funding support for four classified positions and the related supporting operating costs. Longevity amounts have been adjusted to the projected payments. One time costs have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	235,399	245,093	251,831	257,160	253,730	255,358
REVERSIONS	-412					
GENERAL FUND SALARY ADJUSTMENT	6,251					
FED VETS ADM REIMBURSE	71,132	64,500	65,000	65,000	66,000	65,000
TOTAL RESOURCES:	312,370	309,593	316,831	322,160	319,730	320,358
EXPENDITURES:						
PERSONNEL	232,876	232,299	247,737	251,912	250,325	250,303
OUT-OF-STATE TRAVEL	2,800	3,559	2,800	2,800	2,800	2,800
IN-STATE TRAVEL	3,755	5,246	3,650	3,755	3,650	3,755
OPERATING EXPENSES	29,129	26,151	26,808	29,176	26,808	29,176
EQUIPMENT	4,859					
INDIRECT COSTS	38,951	40,478	33,946	34,517	34,257	34,324



COMMISSION ON POSTSECONDARY EDUCATION

101-2666

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES		1,760	1,890		1,890	
RESERVE FOR REVERSION		100				
TOTAL EXPENDITURES:	312,370	309,593	316,831	322,160	319,730	320,358
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary adjustments for employee tort insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			28	163	120	165
TOTAL RESOURCES:			28	163	120	165
EXPENDITURES:						
OPERATING EXPENSES			25	146	107	148
INDIRECT COSTS			3	17	13	17
TOTAL EXPENDITURES:			28	163	120	165

300 OCC STUDIES/RATE ADJ FRINGE

The recommended amounts reflect the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,099		6,625
TOTAL RESOURCES:				4,099		6,625
EXPENDITURES:						
PERSONNEL				3,660		5,915
INDIRECT COSTS				439		710
TOTAL EXPENDITURES:				4,099		6,625

ENHANCEMENT

225 QUAL EDUCATIONAL OPPORTUNITY

This decision unit recommends an additional Commissioner meeting to allow for the number of authorized meetings, provides for additional out-of-state and in-state travel, rent increases and upgrade of a leased copy machine.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,738	6,738	8,485	8,485
TOTAL RESOURCES:			6,738	6,738	8,485	8,485
EXPENDITURES:						
PERSONNEL			560	560	560	560
OUT-OF-STATE TRAVEL			1,280	1,280	1,280	1,280
IN-STATE TRAVEL			1,670	1,670	2,430	2,430
OPERATING EXPENSES			2,506	2,506	3,306	3,306
INDIRECT COSTS			722	722	909	909
TOTAL EXPENDITURES:			6,738	6,738	8,485	8,485

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of two computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,935	3,935		
FED VETS ADM REIMBURSE			1,000	1,136	0	0
TOTAL RESOURCES:			4,935	5,071	0	0
EXPENDITURES:						
INDIRECT COSTS			529	543		
INFORMATION SERVICES			4,406	4,528	0	0
TOTAL EXPENDITURES:			4,935	5,071	0	0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	235,399	245,093	262,532	272,095	262,335	270,633
FED VETS ADM REIMBURSE	71,132	64,500	66,000	66,136	66,000	65,000
GENERAL FUND SALARY AD	6,251	0	0	0	0	0
REVERSIONS	-412	0	0	0	0	0

COMMISSION ON POSTSECONDARY EDUCATION

101-2666

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TOTAL RESOURCES:	312,370	309,593	328,532	338,231	328,335	335,633
EXPENDITURES:						
PERSONNEL	232,876	232,299	248,297	256,132	250,885	256,778
OUT-OF-STATE TRAVEL	2,800	3,559	4,080	4,080	4,080	4,080
IN-STATE TRAVEL	3,755	5,246	5,320	5,425	6,080	6,185
OPERATING EXPENSES	29,129	26,151	29,339	31,828	30,221	32,630
EQUIPMENT	4,859	0	0	0	0	0
INDIRECT COSTS	38,951	40,478	35,200	36,238	35,179	35,960
INFORMATION SERVICES	0	1,760	6,296	4,528	1,890	0
RESERVE FOR REVERSION	0	100	0	0	0	0
TOTAL EXPENDITURES:	312,370	309,593	328,532	338,231	328,335	335,633
PERCENT CHANGE:		-9%	5.2%	8.3%	-1%	-8%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**CPE STUDENT INDEMNIFICATION ACCT
101-2667**

PROGRAM DESCRIPTION:

As established by the 1995 Legislature, the purpose of the funds in this account is to indemnify a student enrolled in a licensed private post secondary school who suffers damage from the closure of a school. The Commission is authorized to expand funds from this account for any extraordinary expenses due to the closure of a school in the amount of 15 percent of the indemnification amount or \$10,000 whichever is less.

Funds are deposited to this account on a quarterly basis from fees paid by licensed schools. The account is capped by statute at \$250,000. When the maximum is reached, fees are discontinued until such time as the amount in the fund falls below the maximum.

Statutory Authority: NRS 394.553

BASE

The base budget has been adjusted to provide additional authority for payments to students in the event of a school closure. Unless there is a demand placed on the account by a school closure, the statutory maximum of \$250,000 could be reached sometime during fiscal year 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM P	50,723	129,158	192,000	192,000	242,500	242,500
BALANCE FORWARD TO NEW	-129,158					
REGISTRATION FEES	88,227	90,000	90,000	90,000	41,000	41,000
TREASURER'S INTEREST D	5,122	6,000	5,500	5,500	6,500	6,500
TOTAL RESOURCES:	14,914	225,158	287,500	287,500	290,000	290,000
EXPENDITURES:						
PROGRAM EXPENSE		10,000				
CLAIMS EXPENSES	14,914	205,158	45,000	45,000	40,000	40,000
RESERVE		10,000	242,500	242,500	250,000	250,000
TOTAL EXPENDITURES:	14,914	225,158	287,500	287,500	290,000	290,000
PERCENT CHANGE:		1409.7%	1827.7%	1827.7%	.9%	.9%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



EDUCATION SUPPORT SERVICES

101-2720

PROGRAM DESCRIPTION:

This budget contains staff and costs associated with the department's grant accounting, reporting, auditing, accounts payable and receivable, payroll and personnel, budgeting and purchasing. The account is funded by indirect costs charged against other budget accounts that have administrative expenditures. Two rates are calculated each year and negotiated with the United States Department of Education. One rate is for the "restricted" programs that are not permitted to pay certain costs through an indirect cost system (most notably rent) and a rate for the other accounts that are not restricted. During the next biennium, it is estimated that the rates will be 12% for the restricted programs and 20% for the unrestricted programs.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of final audit report responses mailed to the appropriate agency within 60 calendar days after the completion of the on-site audit	35	85	35	60	60
2. Percentage of federal fiscal year end reports submitted within the timeline identified in federal regulation	100	100	100	100	100
3. Percentage of all vacant or new professional/technical positions that were filled within 120 days after the vacancy occurred or the new position allocation was available	90	74	90	90	90
4. Percentage of overtime hours earned by department staff as compared to total authorized FTE hours	3.0	2.17	3.0	3.0	3.0

BASE

The base budget recommends continued funding support for 18.50 unclassified and classified positions and the supporting operating costs related thereto. A .65% vacancy factor is included. Longevity and employee bond and tort insurance premiums have been adjusted per budget instructions and plans. Rent has been adjusted on the basis of the recommended rent schedule. Current state cost allocation requirements are incorporated. All one time expenses have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	335,811	67,249				
BALANCE FORWARD TO NEW YEAR	-67,249					
INTRA-AGENCY ADMIN COST	1,177,999	1,399,092	1,476,347	1,456,154	1,477,756	1,464,640
TOTAL RESOURCES:	1,446,561	1,466,341	1,476,347	1,456,154	1,477,756	1,464,640
EXPENDITURES:						
PERSONNEL	840,885	853,450	932,727	904,374	936,752	909,370
OUT-OF-STATE TRAVEL	2,839	3,263	2,839	2,839	2,839	2,839
IN-STATE TRAVEL	6,614	6,532	6,613	6,614	6,613	6,614
OPERATING EXPENSES	301,098	275,165	311,566	319,725	312,250	323,215
EQUIPMENT	10,998	500				
AUDITORS TRAVEL & TRNG	11,367	11,723	11,367	11,367	11,367	11,367
INFORMATION SERVICES	67,184	32,620	5,659	5,659	2,359	5,659
TRAINING						

EDUCATION SUPPORT SERVICES
101-2720

K12 ED- 36

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESERVE		88,318				
STATE COST ALLOCATION	173,399	173,399	173,399	173,399	173,399	173,399
AG COST ALLOCATION	32,177	21,371	32,177	32,177	32,177	32,177
TOTAL EXPENDITURES:	1,446,561	1,466,341	1,476,347	1,456,154	1,477,756	1,464,640
EXISTING POSITIONS:		18.50	18.50	18.50	18.50	18.50

MAINTENANCE

100 MAINTENANCE

This decision unit reflects inflationary adjustments for printing, postage, property/contents and employee tort insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COS			625	801	1,630	1,436
TOTAL RESOURCES:			625	801	1,630	1,436
EXPENDITURES:						
OPERATING EXPENSES			624	800	1,627	1,433
AUDITORS TRAVEL & TRNG			1	1	3	3
TOTAL EXPENDITURES:			625	801	1,630	1,436

300 OCC STUDIES/RATE ADJ FRINGE

The recommended amounts reflect the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COS				16,710		27,690
TOTAL RESOURCES:				16,710		27,690
EXPENDITURES:						
PERSONNEL				16,710		27,690
TOTAL EXPENDITURES:				16,710		27,690

EDUCATION SUPPORT SERVICES

101-2720

ENHANCEMENT

129 INTERNAL CONTROLS

This decision unit recommends a Management Analyst III, effective October 1, 1999, to oversee the Department's system of internal controls, assist the Chief Accountant in the preparation of reports and responding to requests for information, and to develop effective strategies to recruit and retain department staff. The recommendations include travel, operating costs , an executive unit, telephone, software and a personal computer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COS			66,921	49,380	77,418	59,868
TOTAL RESOURCES:			66,921	49,380	77,418	59,868
EXPENDITURES:						
PERSONNEL			44,873	39,989	62,473	56,521
OUT-OF-STATE TRAVEL			1,200	1,200	1,200	1,200
IN-STATE TRAVEL			2,000	500	2,000	500
OPERATING EXPENSES			11,220	1,847	11,245	1,647
EQUIPMENT			3,548	3,081		
INFORMATION SERVICES			4,080	2,763	500	
TOTAL EXPENDITURES:			66,921	49,380	77,418	59,868
NEW POSITIONS:			1.25	1.00	1.25	1.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of one personal computer and one laptop computer and printer in FY00.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COS			18,612	6,064	11,283	0
TOTAL RESOURCES:			18,612	6,064	11,283	0
EXPENDITURES:						
EQUIPMENT			5,078		819	
INFORMATION SERVICES			13,534	6,064	10,464	0
TOTAL EXPENDITURES:			18,612	6,064	11,283	0

711 TELEPHONE/NETWORK SYSTEM

This decision unit recommends annual licensing fees, software upgrades, replacement parts and upgrades to maintain the department's network.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			20,000	10,000	20,000	10,000
TOTAL RESOURCES:			20,000	10,000	20,000	10,000
EXPENDITURES:						
EQUIPMENT			10,000		10,000	
INFORMATION SERVICES			10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:			20,000	10,000	20,000	10,000

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			457,101		362,189	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM P	335,811	67,249	0	0	0	0
BALANCE FORWARD TO NEW	-67,249	0	0	0	0	0
INTRA-AGENCY ADMIN COS	1,177,999	1,399,092	2,039,606	1,539,109	1,950,276	1,563,634
TOTAL RESOURCES:	1,446,561	1,466,341	2,039,606	1,539,109	1,950,276	1,563,634
EXPENDITURES:						
PERSONNEL	840,885	853,450	1,169,576	961,073	1,242,962	993,581
OUT-OF-STATE TRAVEL	2,839	3,263	4,828	4,039	4,828	4,039
IN-STATE TRAVEL	6,614	6,532	9,537	7,114	9,297	7,114
OPERATING EXPENSES	301,098	275,165	376,941	322,372	368,880	326,295
EQUIPMENT	10,998	500	159,541	3,081	10,819	0
AUDITORS TRAVEL & TRNG	11,367	11,723	35,175	11,368	31,875	11,370
INFORMATION SERVICES	67,184	32,620	75,932	24,486	73,539	15,659
TRAINING	0	0	2,500	0	2,500	0
RESERVE	0	88,318	0	0	0	0
STATE COST ALLOCATION	173,399	173,399	173,399	173,399	173,399	173,399
AG COST ALLOCATION	32,177	21,371	32,177	32,177	32,177	32,177
TOTAL EXPENDITURES:	1,446,561	1,466,341	2,039,606	1,539,109	1,950,276	1,563,634
PERCENT CHANGE:		1.4%	41%	6.4%	-4.4%	1.6%
TOTAL POSITIONS:		18.50	25.50	19.50	25.50	19.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



STUDENT INCENTIVE GRANTS 101-2606

PROGRAM DESCRIPTION:

The State Student Incentive Grant (SSIG) Program is a state-federal partnership providing financial aid to Nevada residents with demonstrated financial need who are enrolled at least half-time in an eligible undergraduate or graduate program. All public, private, vocational and proprietary postsecondary educational institutions in Nevada which elect to participate are eligible for the program. The funds are allotted to educational institutions on a pro rata basis based upon the Pell Grant recipients for undergraduate students and Guaranteed Student Loan recipients for graduate students. The maximum annual grant per student is \$5,000 and the minimum is \$200.

Authority: Higher Education Act of 1965, Title IV, Part A.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average statewide grant in aid awarded to recipients	\$615	\$478	\$428	\$428	\$428
2. Percentage of funds awarded to public postsecondary institutions	78	78	78	78	78
3. Percentage of grants awarded to Aid to Dependent Children (ADC) recipients	14	12	12	12	12
4. The number of grants awarded during the year	470	803	639	639	639
5. Number of recipients who completed a degree program during the year	80	51	55	55	55

BASE

The adjusted base budget recommends continued funding of .50 classified position and supporting expenses. Although a large percentage of the budget is for student incentive grants, the funding level for grants in the 1999-2001 biennium has been reduced on the basis of federal support. The employee bond and tort insurance premiums have been adjusted per budget instructions. In addition to the administrative responsibilities for the student incentive program, the employee in this budget account is also responsible for administrative requirements for the Robert Byrd Honors Scholarship Program and the Nevada High School Scholars Program. A maintenance of effort match for the federal funds is from the University and Community College System Estate Tax.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,859	4,110				
BALANCE FORWARD TO NEW YEAR	-4,110					
FED STUDENT INCENTIVE	139,000	136,291	139,100	69,663	139,100	69,663
PRIOR YR REFUNDS	100					
TRANS FROM UNIV ENDOWMENT	229,335	230,425	229,476	230,814	229,964	231,542
TOTAL RESOURCES:	377,184	370,826	368,576	300,477	369,064	301,205
EXPENDITURES:						
PERSONNEL	15,781	20,383	19,166	20,753	19,773	21,360
IN-STATE TRAVEL	716	1,000	707	716	707	716
OPERATING EXPENSES	519	640	1,006	525	806	525
INDIRECT COSTS TRANSFERS	3,788	3,954	4,176	4,399	4,257	4,520

STUDENT INCENTIVE GRANTS
101-2606

K12 ED- 40

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PRIOR YEAR REFUNDS	12,859	4,110				
STUDENT INCENTIVE GRANTS	343,521	340,739	343,521	274,084	343,521	274,084
TOTAL EXPENDITURES:	377,184	370,826	368,576	300,477	369,064	301,205
EXISTING POSITIONS:		.50	.50	.50	.50	.50

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary adjustments for employee tort insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM UNIV ENDOWMENT			4	7	16	7
TOTAL RESOURCES:			4	7	16	7
EXPENDITURES:						
OPERATING EXPENSES			3	6	13	6
INDIRECT COSTS TRANSFERS			1	1	3	1
TOTAL EXPENDITURES:			4	7	16	7

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the value of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM UNIV ENDOWMENT				919		1,546
TOTAL RESOURCES:				919		1,546
EXPENDITURES:						
PERSONNEL				766		1,288
INDIRECT COSTS TRANSFERS				153		258
TOTAL EXPENDITURES:				919		1,546

STUDENT INCENTIVE GRANTS

101-2606

ENHANCEMENT

225 QUAL EDUCATIONAL OPPORTUNITY

The amounts recommended reflect increased travel costs for monitoring student records and increased student grant awards.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM UNIV ENDOWMENT			342	378	342	363
TOTAL RESOURCES:			342	378	342	363
EXPENDITURES:						
IN-STATE TRAVEL			285	285	285	285
INDIRECT COSTS TRANSFERS			57	57	57	57
STUDENT INCENTIVE GRANTS				36		21
TOTAL EXPENDITURES:			342	378	342	363

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED STUDENT INCENTIVE	139,000	136,291	139,100	69,663	139,100	69,663
PRIOR YR REFUNDS	100	0	0	0	0	0
TRANS FROM UNIV ENDOWMENT	229,335	230,425	229,822	232,118	230,322	233,458
BALANCE FORWARD FROM PREVIOUS YEAR	12,859	4,110	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,110	0	0	0	0	0
TOTAL RESOURCES:	377,184	370,826	368,922	301,781	369,422	303,121
EXPENDITURES:						
PERSONNEL	15,781	20,383	19,166	21,519	19,773	22,648
IN-STATE TRAVEL	716	1,000	992	1,001	992	1,001
OPERATING EXPENSES	519	640	1,009	531	819	531
INDIRECT COSTS TRANSFERS	3,788	3,954	4,234	4,610	4,317	4,836
PRIOR YEAR REFUNDS	12,859	4,110	0	0	0	0
STUDENT INCENTIVE GRANTS	343,521	340,739	343,521	274,120	343,521	274,105
TOTAL EXPENDITURES:	377,184	370,826	368,922	301,781	369,422	303,121
PERCENT CHANGE:		-1.7%	-2.2%	-20%	.1%	.4%
TOTAL POSITIONS:		.50	.50	.50	.50	.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

NUTRITION EDUCATION PROGRAMS 101-2691

PROGRAM DESCRIPTION:

Within the Health and Safety Team, the purpose of this account is to provide funding for nutrition programs to public and private schools and facilities. Specific programs include the school lunch and breakfast programs, special milk program, summer food service program, child and adult care food program, nutrition education and training program.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of public schools participating in the National School Lunch Program that offer meals to students that meet the United State Department of Agriculture Healthy School Meals standard	90	85	95	100	100
2. Number of personnel receiving at least two hours of state training or technical assistance in child nutrition programs	1200	1606	775	800	825
3. Percentage of K-12 enrollment having access to the National School Lunch Program	84	83	84	85	85
4. Percentage of K-12 enrollment having access to the National School Breakfast Program	70	71	72	72	72
5. Percentage of K-12 enrollment participating in the National School Lunch Program	42	41	43	45	47
6. Percentage of K-12 enrollment participating in the Summer Food Program	2	1.7	1.8	1.8	1.8
7. Percentage of growth in total number of meals served in the School Lunch Program	5	3.1	5	5	5
8. Percentage of growth in total number of meals served in the School Breakfast Program	10	6.4	10	10	10
9. Percentage of growth in total number of meals served in the Summer Food Program	10	29.6	10	10	10
10. Total number of children age 0 -12 having access to the Child and Adult Card Program (CACFP)	58,372	7,256	57,250	58,395	59,562
11. Total number of meals served to children age 0 - 12 in the CACFP	3,540,000	3,506,820	3,472,080	3,541,522	3,612,352

NUTRITION EDUCATION PROGRAMS

101-2691

BASE

The base budget recommends continued funding support for 10.5 classified positions and the supporting operating costs related thereto. Longevity and employee bond and tort insurance premiums have been adjusted per budget instructions and plans. The specific program for school breakfast, child and adult care, milk, summer food, commodity food and school lunch have separate sub cost center categories. One hundred percent of the federal funds received from these specific programs are pass through aid to either schools or other community based organizations. Transfer of revenue for supervisory and clerical support provided by staff in BA 2673 are included. One time expenses have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	237,114	239,201	258,697	250,834	260,117	251,444
FED FUNDS FROM PREV YEAR	5,906				71,216	0
FEDERAL FUNDS TO NEW YEAR	-5,489					
GENERAL FUND SALARY ADJUSTMENT	5,275					
FED FDS FR PREV YR-A		5,450				
FED FDS FR PREV YR-B		29				
FED FDS FR PREV YR-C		10				
FED COMMODITY/CASH GRANT	68,691	71,860	66,837	68,692	66,837	68,692
FED SCHOOL BREAKFAST PROGRAM	5,722,691	5,750,380	6,094,044	5,722,691	6,094,044	5,722,691
FED SPECIAL MILK PROGRAM	165,155	170,864	167,649	165,156	167,649	165,156
FED CHILD/ADULT CARE PROGRAM	2,825,732	4,157,091	3,184,548	2,825,732	3,184,548	2,825,732
FED SCHOOL LUNCH PROGRAM	21,579,376	22,368,078	21,555,389	21,579,376	21,555,389	21,579,376
FED SUMMER FOOD SERVICE	2,179,638	1,371,376	2,021,549	2,179,638	2,021,549	2,179,638
FED NUTRITION EDUCATION	58,883	65,094	64,815	54,055	64,795	54,092
FED ADMIN COST ALLOWANCE	417,850	475,621	475,426	430,988	475,426	427,129
FED CACFP STATE ADMIN	63,757	70,403	64,951	63,757	64,951	63,757
FED SUMMER STATE ADMIN	82,284	56,494	53,166	82,284	53,166	82,284
PRIOR YR REFUNDS	896					
TRANS FROM OTHER B/A SAME FUND	21,270	21,280	23,592	23,964	23,434	24,052
TOTAL RESOURCES:	33,429,029	34,823,231	34,030,663	33,447,167	34,103,121	33,444,043
EXPENDITURES:						
PERSONNEL	555,561	545,041	594,785	595,122	592,388	592,519
OUT-OF-STATE TRAVEL	7,493	5,493	6,047	6,047	6,047	6,047
IN-STATE TRAVEL	12,877	14,404	13,952	12,877	13,952	12,877
OPERATING EXPENSES	33,096	34,886	36,716	31,449	36,716	31,449
EQUIPMENT	975	972				
NUTRITION ED A-T-S	40,163	48,858	47,430	36,442	47,519	36,445
INDIRECT COSTS TRANS	107,725	108,971	129,527	128,361	129,053	127,837
SCHOOL BREAKFAST PROG	5,737,400	5,750,380	6,094,044	5,737,400	6,094,044	5,737,400
CHILD/ADULT CARE PROG	2,825,732	4,157,091	3,184,548	2,825,732	3,184,548	2,825,732
MILK PROGRAMS	165,156	170,864	167,649	165,156	167,649	165,156
SUMMER FOOD PROGRAM	2,179,638	1,371,376	2,021,549	2,179,638	2,021,549	2,179,638
COMMODITY FOOD PROGRAM	68,692	71,860	66,837	68,692	66,837	68,692

NUTRITION EDUCATION PROGRAMS
101-2691

K12 ED- 44

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
SCHOOL LUNCH PROGRAM	21,660,251	22,425,610	21,596,363	21,660,251	21,599,265	21,660,251
INFORMATION SERVICES	34,270	9,466				
RESERVE		107,959	71,216		143,554	
TOTAL EXPENDITURES:	33,429,029	34,823,231	34,030,663	33,447,167	34,103,121	33,444,043
EXISTING POSITIONS:		10.50	10.50	10.50	10.50	10.50

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary adjustments for printing, employee tort insurance premiums, and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			34		155	
FED NUTRITION EDUCATION			1	2	6	3
FED ADMIN COST ALLOWANCE			59	346	265	425
TOTAL RESOURCES:			94	348	426	428
EXPENDITURES:						
OPERATING EXPENSES			77	288	349	354
NUTRITION ED A-T-S			1	2	7	3
INDIRECT COSTS TRANS			16	58	70	71
TOTAL EXPENDITURES:			94	348	426	428

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the anticipated growth in the nutrition education programs for school breakfast, child/adult care, milk, summer food, commodity food, and school lunch on the basis of students/clients to be served. Increases in out-of-state and in-state travel, operating costs and continuation of a contract to upgrade and maintain the claims processing system are included.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED COMMODITY/CASH GRANT			21,555	21,555	34,813	34,813
FED SCHOOL BREAKFAST PROGRAM			2,245,082	2,245,082	3,661,346	3,661,346
FED SPECIAL MILK PROGRAM			102,491	102,491	173,665	173,665
FED CHILD/ADULT CARE PROGRAM			419,404	419,404	651,373	651,373
FED SCHOOL LUNCH PROGRAM			6,932,386	6,932,386	11,196,610	11,196,610
FED SUMMER FOOD SERVICE			424,525	424,525	669,113	669,113
FED ADMIN COST ALLOWANCE			6,217	6,217	6,217	6,217
FED SUMMER STATE ADMIN			13,831	13,831	13,851	13,851
TOTAL RESOURCES:			10,165,491	10,165,491	16,406,988	16,406,988

NUTRITION EDUCATION PROGRAMS

101-2691

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,668	1,668	1,668	1,668
IN-STATE TRAVEL			2,379	2,379	2,379	2,379
OPERATING EXPENSES			2,260	2,260	2,260	2,260
EQUIPMENT			2,250		2,250	
INDIRECT COSTS TRANS			3,341	2,891	3,341	2,891
SCHOOL BREAKFAST PROGRAM			2,245,082	2,245,082	3,661,346	3,661,346
CHILD/ADULT CARE PROGRAM			419,404	419,404	651,373	651,373
MILK PROGRAMS			102,491	102,491	173,665	173,665
SUMMER FOOD PROGRAM			424,525	424,525	669,133	669,133
COMMODITY FOOD PROGRAM			21,555	21,555	34,813	34,813
SCHOOL LUNCH PROGRAM			6,932,386	6,935,086	11,196,610	11,199,310
INFORMATION SERVICES			8,150	8,150	8,150	8,150
TOTAL EXPENDITURES:			10,165,491	10,165,491	16,406,988	16,406,988

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,505		2,502
FED ADMIN COST ALLOWAN				9,686		16,051
TOTAL RESOURCES:				11,191		18,553
EXPENDITURES:						
PERSONNEL				9,326		15,461
INDIRECT COSTS TRANSFER				1,865		3,092
TOTAL EXPENDITURES:				11,191		18,553

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of filing cabinets, computer work stations, chairs, software updates, and two computers in each year of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			16,246	16,246	16,334	16,334
TOTAL RESOURCES:			16,246	16,246	16,334	16,334
EXPENDITURES:						
EQUIPMENT			2,250	2,250	2,250	2,250
INDIRECT COSTS TRANS			2,708	2,708	2,722	2,722
INFORMATION SERVICES			11,288	11,288	11,362	11,362
TOTAL EXPENDITURES:			16,246	16,246	16,334	16,334

NUTRITION EDUCATION PROGRAMS
101-2691

K12 ED- 46

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			-34,566		-34,366	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PRIOR YR REFUNDS	896	0	0	0	0	0
TRANS FROM OTHER B/A S	21,270	21,280	23,592	23,964	23,434	24,052
FED ADMIN COST ALLOWANCE	417,850	475,621	463,382	463,483	463,876	466,156
FED CHILD/ADULT CARE PROGRAM	2,825,732	4,157,091	3,603,952	3,245,136	3,835,921	3,477,105
FED FDS FR PREV YR-A	0	5,450	0	0	0	0
FED FDS FR PREV YR-C	0	10	0	0	0	0
FED NUTRITION EDUCATION	58,883	65,094	64,816	54,057	64,801	54,095
FED FUNDS FROM PREV YEAR	5,906	0	0	0	71,216	0
GENERAL FUND SALARY ADJUSTMENT	5,275	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,489	0	0	0	0	0
FED SUMMER STATE ADMIN	82,284	56,494	66,997	96,115	67,017	96,135
FED SUMMER FOOD SERVICE	2,179,638	1,371,376	2,446,074	2,604,163	2,690,662	2,848,751
FED SPECIAL MILK PROGRAM	165,155	170,864	270,140	267,647	341,314	338,821
FED SCHOOL LUNCH PROGRAM	21,579,376	22,368,078	28,487,775	28,511,762	32,751,999	32,775,986
FED SCHOOL BREAKFAST PROGRAM	5,722,691	5,750,380	8,339,126	7,967,773	9,755,390	9,384,037
FED FDS FR PREV YR-B	0	29	0	0	0	0
FED COMMODITY/CASH GRANT	68,691	71,860	88,392	90,247	101,650	103,505
FED CACFP STATE ADMIN	63,757	70,403	64,951	63,757	64,951	63,757
APPROPRIATION CONTROL	237,114	239,201	258,731	252,339	260,272	253,946
TOTAL RESOURCES:	33,429,029	34,823,231	44,177,928	43,640,443	50,492,503	49,886,346

EXPENDITURES:

PERSONNEL	555,561	545,041	566,049	604,448	563,831	607,980
OUT-OF-STATE TRAVEL	7,493	5,493	7,715	7,715	7,715	7,715
IN-STATE TRAVEL	12,877	14,404	16,331	15,256	16,331	15,256
OPERATING EXPENSES	33,096	34,886	38,984	33,997	39,244	34,063
EQUIPMENT	975	972	4,500	2,250	4,500	2,250
NUTRITION ED A-T-S	40,163	48,858	47,431	36,444	47,526	36,448
INDIRECT COSTS TRANS	107,725	108,971	129,831	135,883	129,458	136,613
SCHOOL BREAKFAST PROG	5,737,400	5,750,380	8,339,126	7,982,482	9,755,390	9,398,746
CHILD/ADULT CARE PROG	2,825,732	4,157,091	3,603,952	3,245,136	3,835,921	3,477,105
MILK PROGRAMS	165,156	170,864	270,140	267,647	341,314	338,821
SUMMER FOOD PROGRAM	2,179,638	1,371,376	2,446,074	2,604,163	2,690,682	2,848,771
COMMODITY FOOD PROGRAM	68,692	71,860	88,392	90,247	101,650	103,505

NUTRITION EDUCATION PROGRAMS

101-2691

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
SCHOOL LUNCH PROGRAM	21,660,251	22,425,610	28,528,749	28,595,337	32,795,875	32,859,561
INFORMATION SERVICES	34,270	9,466	19,438	19,438	19,512	19,512
RESERVE	0	107,959	71,216	0	143,554	0
TOTAL EXPENDITURES:	33,429,029	34,823,231	44,177,928	43,640,443	50,492,503	49,886,346
PERCENT CHANGE:		4.2%	32.2%	30.5%	14.3%	14.3%
TOTAL POSITIONS:		10.50	10.00	10.50	10.00	10.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DRUG ABUSE EDUCATION
101-2605**

PROGRAM DESCRIPTION:

The purpose of funds provided by Title IV-Safe and Drug Free Schools and Communities (SDFSC) is to establish programs of drug abuse education and strengthen programs that prevent the illegal use of alcohol, tobacco and drugs in elementary and secondary schools. In addition, funds are used to support programs of preventing violence in and around schools and to involve parents as much as possible.

Authority: Improving America's Schools Act, Title IV, P.L. 103-342

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of schools with established Student Assistance Programs (SAP's)	82	71	85	85	85
2. Number of individuals receiving at least two hours of state training or technical assistance	725	800	800	1000	1000
3. Percentage of students reporting to have never drank alcohol as last reported in the Safe & Drug Free Schools & Communities Student Survey (SDFSCSS)	20	22	25	25	25
4. Percentage of students reporting to have never tried marijuana as last reported in the Nevada SDFSCSS	55	59	58	60	60
5. Percentage of students who were offered, sold or given drugs on school property during the last year as last reported in the Nevada SDFSCSS	32	38	29	28	28
6. Percent of students who were threatened or injured during the past year with a weapon such as a gun, knife or club on school property as last reported in the Nevada SDFSCSS	8	9	6	7	7
7. Percentage of students who smoked cigarettes on one or more of the past thirty days prior to the Nevada SDFSCSS	30	24	27	25	25
8. Percentage of students who have participated in substance abuse and safety education programs conducted by school staff	35	30	45	50	50
9. Percentage of students who have access to a school based support group related to substance abuse prevention and safety education	30	30	35	35	35

BASE

The adjusted base budget recommends continued funding for 1.25 classified positions and supporting expenses. Longevity, employee bond and tort insurance premiums as well as building rent expenses have been adjusted per budget instructions and plans. Expenses for supervisory and secretarial support from employees located in budget account 2691 are also included.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
--	---------------------------	-----------------------------	-------------------------------	----------------------------	-------------------------------	----------------------------

RESOURCES:

FED FUNDS FROM PREV YEAR	542	133				
FEDERAL FUNDS TO NEW YEAR	-133					
FED FDS FR PREV YR-A						



DRUG ABUSE EDUCATION

101-2605

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED IASA TITLE IV GRNT	2,015,534	2,073,606	1,978,870	1,989,618	1,985,774	1,996,987
PRIOR YR REFUNDS	7,957					
TOTAL RESOURCES:	2,023,900	2,073,739	1,978,870	1,989,618	1,985,774	1,996,987
EXPENDITURES:						
PERSONNEL	79,917	72,655	77,032	77,508	76,543	77,185
OUT-OF-STATE TRAVEL	1,344	1,344	2,434	2,231	2,434	2,231
IN-STATE TRAVEL	3,599	3,637	3,598	3,599	3,598	3,599
OPERATING EXPENSES	38,909	11,463	15,258	14,783	21,982	21,664
INDIRECT COSTS TRANSFERS	11,631	15,729	11,799	11,700	12,547	12,467
TRANS TO BA 2691	10,635	10,640	11,796	11,982	11,717	12,026
INFORMATION SERVICES	4,021	2,922				
AID TO SCHOOLS	1,832,624	1,911,902	1,821,762	1,832,624	1,821,762	1,832,624
DRUG FREE SCHOOLS	41,220	43,447	35,191	35,191	35,191	35,191
RESERVE						
TOTAL EXPENDITURES:	2,023,900	2,073,739	1,978,870	1,989,618	1,985,774	1,996,987
EXISTING POSITIONS:		1.25	1.25	1.25	1.25	1.25

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary adjustments for state printing, employee bond and tort insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED IASA TITLE IV GRNT			180	226	768	785
TOTAL RESOURCES:			180	226	768	785
EXPENDITURES:						
OPERATING EXPENSES			45	86	188	204
INDIRECT COSTS TRANSFERS			5	10	23	24
DRUG FREE SCHOOLS			130	130	557	557
TOTAL EXPENDITURES:			180	226	768	785

300 OCC STUDIES/RATE ADJ FRINGE

The recommended amounts reflect the changes in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED IASA TITLE IV GRNT				1,068		1,718
TOTAL RESOURCES:				1,068		1,718
EXPENDITURES:						
PERSONNEL				954		1,534
INDIRECT COSTS TRANSFERS				114		184
TOTAL EXPENDITURES:				1,068		1,718

ENHANCEMENT

225 QUAL EDUCATIONAL OPPORTUNITY

A half-time Education Consultant and a quarter-time clerical position are recommended to meet the additional workload created by the addition of the safety and violence prevention program. The amounts recommended include associated operating costs, computer software and hardware and additional aid to schools.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FUNDS FROM PREV YEAR						11,367
FED IASA TITLE IV GRNT			142,134	82,266	140,604	73,672
TOTAL RESOURCES:			142,134	82,266	140,604	85,039
EXPENDITURES:						
PERSONNEL			30,867	31,231	41,746	42,836
OUT-OF-STATE TRAVEL			2,166	1,083	2,166	1,083
IN-STATE TRAVEL			3,484	2,259	3,484	3,012
OPERATING EXPENSES			3,827	3,832	1,845	1,617
INDIRECT COSTS TRANSFERS			5,254	4,942	5,909	5,826
INFORMATION SERVICES			3,442	2,779		
AID TO SCHOOLS			93,094	24,773	85,454	24,773
RESERVE				11,367		5,892
TOTAL EXPENDITURES:			142,134	82,266	140,604	85,039
NEW POSITIONS:			.75	.75	.75	.75

DRUG ABUSE EDUCATION
101-2605

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FDS FR PREV YR-A	0	0	0	0	0	0
FED FUNDS FROM PREV YEAR	542	133	0	0	0	11,367
FED IASA TITLE IV GRNT	2,015,534	2,073,606	2,121,184	2,073,178	2,127,146	2,073,162
PRIOR YR REFUNDS	7,957	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-133	0	0	0	0	0
TOTAL RESOURCES:	2,023,900	2,073,739	2,121,184	2,073,178	2,127,146	2,084,529
EXPENDITURES:						
PERSONNEL	79,917	72,655	107,899	109,693	118,289	121,555
OUT-OF-STATE TRAVEL	1,344	1,344	4,600	3,314	4,600	3,314
IN-STATE TRAVEL	3,599	3,637	7,082	5,858	7,082	6,611
OPERATING EXPENSES	38,909	11,463	19,130	18,701	24,015	23,485
INDIRECT COSTS TRANSFERS	11,631	15,729	17,058	16,766	18,479	18,501
TRANS TO BA 2691	10,635	10,640	11,796	11,982	11,717	12,026
INFORMATION SERVICES	4,021	2,922	3,442	2,779	0	0
AID TO SCHOOLS	1,832,624	1,911,902	1,914,856	1,857,397	1,907,216	1,857,397
DRUG FREE SCHOOLS	41,220	43,447	35,321	35,321	35,748	35,748
RESERVE	0	0	0	11,367	0	5,892
TOTAL EXPENDITURES:	2,023,900	2,073,739	2,121,184	2,073,178	2,127,146	2,084,529
PERCENT CHANGE:		2.5%	4.8%	2.4%	.3%	.5%
TOTAL POSITIONS:		1.25	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**SCHOOL HEALTH EDUCATION - AIDS
101-2611**

PROGRAM DESCRIPTION:

The purpose of the School Health Education Program is to provide prevention education against the spread of HIV/AIDS and other sexually transmitted diseases including staff development and teacher training. Additionally, funds are used to monitor health risk behaviors through the biannual "Youth Risk Behavior Survey" (YRBS).

Authority: NRS 389.065 and a cooperative Agreement with Centers for Disease Control (CDC).

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of schools that use at least one of the skill based Center for Disease Control project curricula as a part of the districts comprehensive program on AIDS prevention and/or sex education program	70	75	75	75	75
2. Number of individuals receiving at least two hours of state training or technical assistance	850	924	900	450	600
3. Percentage of secondary students who have received instruction in school about AIDS/HIV infection as last reported in the Nevada Youth Risk Behavior Survey"" (YRBS)	88	91	92	90	90
4. Percentage of secondary students who have talked about AIDS/HIV with a parent or other adult in their family as last reported in the Nevada YRBS	68	65	70	65	65
5. Percentage of secondary students within the state who do not engage in high risk behaviors related to sexual responsibility as last reported in the Nevada YRBS	44	47	48	47	47
6. Percentage of students who have been pregnant or gotten someone pregnant as last reported in the Nevada YRBS	8	6	7	7	7
7. Number of births to unmarried teens (ages 15 -17) as reported in "Kids Count Data", births per 1,000 females	45	44	45	47	47

BASE

The base budget recommends continued funding support for 2.5 classified positions and the supporting operating costs related thereto. Due to a reduction in federal funding the full time Management Assistant I, position has been reduced to .5 FTE. Longevity and employee bond and tort insurance premiums have been adjusted per budget instructions and plans. Expenditures include the transfer of funds for supervisory and clerical services provided in budget account 2691. One time expenses have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FUNDS FROM PREV YEAR	761					
FEDERAL FUNDS TO NEW YEAR	-756	756				
FED COMP HEALTH GRNT	237,295	249,244	213,758	212,568	221,427	219,606
TOTAL RESOURCES:	237,300	250,000	213,758	212,568	221,427	219,606

SCHOOL HEALTH EDUCATION - AIDS

101-2611

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	145,376	158,887	156,126	155,002	155,549	153,797
OUT-OF-STATE TRAVEL	1,500	4,452	1,500	1,500	1,500	1,500
IN-STATE TRAVEL	4,046	10,013	3,257	3,257	3,257	3,257
OPERATING EXPENSES	20,014	24,350	7,419	7,354	14,452	14,387
EQUIPMENT	8,598					
TRANSFER TO BA 2691	10,635	10,640	11,796	11,982	11,717	12,026
INDIRECT COSTS TRANSFERS	36,541	35,587	33,660	33,473	34,952	34,639
INFORMATION SERVICES	10,590					
STEERING COMMIT RESERVE		6,071				
TOTAL EXPENDITURES:	237,300	250,000	213,758	212,568	221,427	219,606
EXISTING POSITIONS:		3.00	2.51	2.50	2.51	2.50

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary adjustments for printing and employee tort insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED COMP HEALTH GRNT			25	41	112	55
TOTAL RESOURCES:			25	41	112	55
EXPENDITURES:						
OPERATING EXPENSES			21	34	93	46
INDIRECT COSTS TRANSFERS			4	7	19	9
TOTAL EXPENDITURES:			25	41	112	55

300 OCC STUDIES/RATE ADJ FRINGE

The recommended amounts reflect the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED COMP HEALTH GRNT				3,000		5,003
TOTAL RESOURCES:				3,000		5,003
EXPENDITURES:						
PERSONNEL				2,500		4,169
INDIRECT COSTS TRANSFERS				500		834
TOTAL EXPENDITURES:				3,000		5,003

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends a computer and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED COMP HEALTH GRNT			3,978	3,311	0	0
TOTAL RESOURCES:			3,978	3,311	0	0
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			663	552		
INFORMATION SERVICES			3,315	2,759	0	0
TOTAL EXPENDITURES:			3,978	3,311	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			9,831		6,053	



SCHOOL HEALTH EDUCATION - AIDS
101-2611

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED COMP HEALTH GRNT	237,295	249,244	227,592	218,920	227,592	224,664
FED FUNDS FROM PREV YEAR	761	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-756	756	0	0	0	0
TOTAL RESOURCES:	237,300	250,000	227,592	218,920	227,592	224,664
EXPENDITURES:						
PERSONNEL	145,376	158,887	156,126	157,502	155,549	157,966
OUT-OF-STATE TRAVEL	1,500	4,452	2,489	1,500	2,489	1,500
IN-STATE TRAVEL	4,046	10,013	4,268	3,257	4,268	3,257
OPERATING EXPENSES	20,014	24,350	13,633	7,388	17,589	14,433
EQUIPMENT	8,598	0	0	0	0	0
TRANSFER TO BA 2691	10,635	10,640	11,796	11,982	11,717	12,026
INDIRECT COSTS TRANSFERS	36,541	35,587	35,965	34,532	35,980	35,482
INFORMATION SERVICES	10,590	0	3,315	2,759	0	0
STEERING COMMIT RESERVE	0	6,071	0	0	0	0
TOTAL EXPENDITURES:	237,300	250,000	227,592	218,920	227,592	224,664
PERCENT CHANGE:		5.4%	-4.1%	-7.7%	0%	2.6%
TOTAL POSITIONS:		3.00	2.51	2.50	2.51	2.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**EDUCATION OF HANDICAPPED PERSONS - NRS 395
101-2670**

PROGRAM DESCRIPTION:

The local school districts and the Nevada Department of Education (NDE) have the responsibility of meeting the educational needs of students who are disabled and of guaranteeing the availability of appropriate special education programming to those who require it. Special Education in all states falls under the Individuals With Disabilities Act (IDEA), Public Law (P.L.) 105-17. This legislation mandates a process for identifying and providing educational and related services to all students with identified disabilities.

This budget activity provides funds for the education and care of pupils when the service is unavailable in the pupil's home district. Service is provided only after the parents or guardians apply for benefits through the local school board and the local board certifies that an appropriate Special Education Program is not available in that specific district. To be eligible the pupil must be a Nevada resident, under 21 years of age at the time of placement and the Department of Education must have prescribed minimum standards for the special education of persons with such a handicap.

Statutory Authority: NRS 395

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of parents of NRS 395 students who indicate their child's Individualized Education Plan (IEP) is being carried out as written	96	95	97	97	97
2. Number of NRS 395 students who have transitioned to a less restrictive environment during the year	18	4	23	5	5
3. Average total cost per year per out-of-state placement of NRS 395 students and the range of these costs	62,672	42,811	64,552	42,811	42,811
4. Average total cost per in-state placement of NRS 395 students	24,604	23,379	25,342	23,379	23,379
5. Percentage of NRS 395 students who are placed within state	45	60	45	68	70

BASE

The recommended budget reflects a continuation of the actual costs for fiscal year 1998. The cost of out-of-district placement is shown in two separate categories for public/non-profit agencies and private agencies.

On the basis of the uncertainty of the number of placements and particularly the costs related thereto, the budget also recommends that the Legislature again authorize the appropriation to be used in both years of the biennium. All transfers should be subject to Interim Finance Committee approval. Federal authority in the amount of \$250,000 have been reserved in budget account 2715 (Individuals With Disabilities) IDEA to meet the federal portion of any additional caseload increases or costs. This federal authority will be moved into this budget if needed. If the federal funds are not needed for the NRS 395 placements it will be used for aid to schools.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,112,836	1,441,807	455,691	398,946	455,691	398,946
REVERSIONS	-712,420					



EDUCATION OF HANDICAPPED PERSONS - NRS 395

101-2670

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL FUNDS TO NEW YEAR	-1					
FED FDS FR PREV YR-A	1,487					
FED IDEA TITLE VI B GRANT	335,235	721,297	372,596	336,530	372,596	336,530
TOTAL RESOURCES:	737,137	2,163,104	828,287	735,476	828,287	735,476
EXPENDITURES:						
OUT-OF-STATE TRAVEL	4,494	6,441	4,977	4,494	4,977	4,494
IN-STATE TRAVEL	1,320	1,640	1,320	1,320	1,320	1,320
PRIVATE AGENCY PAYMENTS	277,583	721,297	377,692	277,199	377,692	277,199
INDIRECT COSTS TRANSFERS	57,880	192,429	76,798	56,603	76,798	56,603
PUBLIC/NON-PROFIT PYMTS	395,860	721,297	367,500	395,860	367,500	395,860
RESERVE FOR REVERSION		520,000				
TOTAL EXPENDITURES:	737,137	2,163,104	828,287	735,476	828,287	735,476

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			873,500		1,306,478	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED IDEA TITLE VI B GRANT	335,235	721,297	783,849	336,530	988,084	336,530
APPROPRIATION CONTROL	1,112,836	1,441,807	917,938	398,946	1,146,681	398,946
FED FDS FR PREV YR-A	1,487	0	0	0	0	0
REVERSIONS	-712,420	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1	0	0	0	0	0
TOTAL RESOURCES:	737,137	2,163,104	1,701,787	735,476	2,134,765	735,476
EXPENDITURES:						
OUT-OF-STATE TRAVEL	4,494	6,441	5,707	4,494	5,707	4,494
IN-STATE TRAVEL	1,320	1,640	1,760	1,320	1,760	1,320
PRIVATE AGENCY PAYMENTS	277,583	721,297	791,727	277,199	995,962	277,199
INDIRECT COSTS TRANSFERS	57,880	192,429	126,623	56,603	151,131	56,603
PUBLIC/NON-PROFIT PYMTS	395,860	721,297	775,970	395,860	980,205	395,860
RESERVE FOR REVERSION	0	520,000	0	0	0	0
TOTAL EXPENDITURES:	737,137	2,163,104	1,701,787	735,476	2,134,765	735,476
PERCENT CHANGE:		193.4%	130.9%	-2.2%	25.4%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715**

PROGRAM DESCRIPTION:

This budget activity provides federal funds for the education of school age children with disabilities including students who are mentally retarded, deaf or hearing impaired, blind or visually impaired, speech impaired, emotionally disabled, learning disabled, physically disabled and multiple disabilities. The account also provides special funding support for early childhood and teacher training programs.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of individuals receiving at least two hours of state training or technical assistance in the area of educating students with disabilities	3,300	3,421	3,400	3,500	3,500
2. Number of complaints investigated regarding special education students by department staff	25	15	30	30	30
3. Number of due process hearings and appeals conducted	10/2	14/11	10/2	27/16	27/16
4. Percentage of students ages 3-11 in special education programs - Comparison group is pre-K through 6th grade (+50% of unrelated students)	10.5	10.45	10.5	10.5	10.5
5. Percentage of student ages 12-21 in special education programs - Comparison group is 7th through 12th grade (+50% of ungraded students)	10.7	11.06	10.7	10.7	10.7
6. Percentage of students with disabilities being served that spend at least 40 percent of their class time in regular classroom environments	81.5	80.8	81.5	82	82
7. Number of special education students who receive a standard high school diploma -	350	NOT AVAILABLE	375	400	425

BASE

The base budget recommends continued funding support for 9.50 classified positions and the supporting operating costs related thereto. Longevity, rents, and employee tort insurance and property/contents premiums have been adjusted per budget instructions and plans. Please note that another block of Title VI funds are located in budget account 2670 for matching funds for the NRS 395 out of district placement program. One time expenses have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FUNDS TO NEW YEAR	-19,067					
FED FDS FR PREV YR-A	11,429	14,345				
FED FDS FR PREV YR-B	1,369					
FED FDS FR PREV YR-C	7,073	4,722				
FED IDEA TEACH TRAIN GRANT	14,749	89,278	55,850	55,850	57,793	57,793
FED IDEA TITLE VI B GRANT	13,964,769	21,040,853	14,081,242	14,067,490	14,078,317	14,064,388
FED IDEA EARLY CHILD GRANT	1,984,511	2,735,612	2,011,826	2,041,002	2,014,271	2,040,037
PRIOR YR REFUNDS	50,817					
TOTAL RESOURCES:	16,015,650	23,884,810	16,148,918	16,164,342	16,150,381	16,162,218

INDIVIDUALS WITH DISABILITIES (IDEA)

101-2715

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	452,355	562,060	567,001	580,356	568,433	578,583
OUT-OF-STATE TRAVEL	3,654	3,653	3,653	3,654	3,653	3,654
IN-STATE TRAVEL	11,945	13,001	11,935	11,945	11,935	11,945
OPERATING EXPENSES	55,156	69,798	53,432	54,110	53,095	54,267
INDIRECT COSTS TRANS	47,144	89,093	69,534	68,081	69,450	67,958
SPECIAL ED A-T-S	13,487,912	20,438,262	13,487,912	13,487,912	13,487,912	13,487,912
EARLY CHILDHOOD ADMIN	11,964	27,171	22,269	25,102	22,721	24,717
EARLY CHILDHOOD A-T-S	1,933,182	2,642,735	1,933,182	1,933,182	1,933,182	1,933,182
TEACHER TRAINING ADMIN	9	108				
TEACHER TRAINING A-T-S		28,476				
INFORMATION SERVICES	12,329	10,453				
RESERVE						
TOTAL EXPENDITURES:	16,015,650	23,884,810	16,148,918	16,164,342	16,150,381	16,162,218
EXISTING POSITIONS:		9.50	9.50	9.50	9.50	9.50

MAINTENANCE

100 MAINTENANCE

This decision unit reflects inflationary adjustments for printing, postage property/contents and employee tort insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED IDEA TITLE VI B GRANT			191	511	775	904
FED IDEA EARLY CHILD GRANT			16	24	68	53
TOTAL RESOURCES:			207	535	843	957
EXPENDITURES:						
OPERATING EXPENSES			171	456	692	807
INDIRECT COSTS TRANS			20	55	83	97
EARLY CHILDHOOD ADMIN			16	24	68	53
TOTAL EXPENDITURES:			207	535	843	957

200 POPULATION/DEMOGRAPHICS

This decision unit reflects the additional pass through funding for school districts, based on the grant award for FY99. Also recommended are additional printing costs for printing of State and Federal regulations regarding the education of the handicapped.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED IDEA TEACH TRAIN GRANT			38,150	38,150	36,207	36,207
FED IDEA TITLE VI B GRANT			1,411,059	1,411,059	1,411,059	1,411,059
TOTAL RESOURCES:			1,449,209	1,449,209	1,447,266	1,447,266

INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

K12 ED- 60

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			11,131	11,131	11,131	11,131
INDIRECT COSTS TRANS			1,336	1,336	1,336	1,336
SPECIAL ED A-T-S			1,398,592	1,398,592	1,398,592	1,398,592
TEACHER TRAINING A-T-S			38,150	38,150	36,207	36,207
TOTAL EXPENDITURES:			1,449,209	1,449,209	1,447,266	1,447,266

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends a Reserve be established to meet the federal portion of any additional caseload increases or costs for the NRS 395 youth paid from budget account 2670 (Education of Handicapped Persons). If the caseloads or costs increase in that budget it is recommended the amounts in this decision unit be available for transfer with the approval of the Interim Finance Committee.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FUNDS TO NEW YEAR						250,000
FED IDEA TITLE VI B GRANT				250,000		
TOTAL RESOURCES:				250,000		250,000
EXPENDITURES:						
RESERVE				250,000		250,000
TOTAL EXPENDITURES:				250,000		250,000

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED IDEA TEACH TRAIN GRANT				793		1,360
FED IDEA TITLE VI B GRANT				7,547		12,332
FED IDEA EARLY CHILD GRANT				1,506		2,442
TOTAL RESOURCES:				9,846		16,134
EXPENDITURES:						
PERSONNEL				8,791		14,405
INDIRECT COSTS TRANS				894		1,467
EARLY CHILDHOOD ADMIN				161		262
TOTAL EXPENDITURES:				9,846		16,134

INDIVIDUALS WITH DISABILITIES (IDEA)

101-2715

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of five computers, three laptops, two printers and five software packages in FY00 and three computers, one laptop, one printer and three software packages in FY01

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED IDEA TITLE VI B GRANT			30,661	30,661	18,835	18,835
TOTAL RESOURCES:			30,661	30,661	18,835	18,835
EXPENDITURES:						
INDIRECT COSTS TRANS			3,285	3,285	2,018	2,018
INFORMATION SERVICES			27,376	27,376	16,817	16,817
TOTAL EXPENDITURES:			30,661	30,661	18,835	18,835

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FDS FR PREV YR-A	11,429	14,345	0	0	0	0
FED FDS FR PREV YR-C	7,073	4,722	0	0	0	0
FED FDS FR PREV YR-B	1,369	0	0	0	0	0
FED IDEA EARLY CHILD GRANT	1,984,511	2,735,612	2,011,842	2,042,532	2,014,339	2,042,532
FED IDEA TITLE VI B GRANT	13,964,769	21,040,853	15,523,153	15,767,268	15,508,986	15,507,518
PRIOR YR REFUNDS	50,817	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-19,067	0	0	0	0	250,000
FED IDEA TEACH TRAIN GRANT	14,749	89,278	94,000	94,793	94,000	95,360
TOTAL RESOURCES:	16,015,650	23,884,810	17,628,995	17,904,593	17,617,325	17,895,410
EXPENDITURES:						
PERSONNEL	452,355	562,060	567,001	589,147	568,433	592,988
OUT-OF-STATE TRAVEL	3,654	3,653	3,653	3,654	3,653	3,654
IN-STATE TRAVEL	11,945	13,001	11,935	11,945	11,935	11,945
OPERATING EXPENSES	55,156	69,798	64,734	65,697	64,918	66,205
INDIRECT COSTS TRANS	47,144	89,093	74,175	73,651	72,887	72,876
SPECIAL ED A-T-S	13,487,912	20,438,262	14,886,504	14,886,504	14,886,504	14,886,504
EARLY CHILDHOOD ADMIN	11,964	27,171	22,285	25,287	22,789	25,032
EARLY CHILDHOOD A-T-S	1,933,182	2,642,735	1,933,182	1,933,182	1,933,182	1,933,182
TEACHER TRAINING ADMIN	9	108	0	0	0	0
TEACHER TRAINING A-T-S	0	28,476	38,150	38,150	36,207	36,207

INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

K12 ED- 62

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES	12,329	10,453	27,376	27,376	16,817	16,817
RESERVE	0	0	0	250,000	0	250,000
TOTAL EXPENDITURES:	16,015,650	23,884,810	17,628,995	17,904,593	17,617,325	17,895,410
PERCENT CHANGE:		49.1%	10.1%	11.8%	-.1%	-.1%
TOTAL POSITIONS:		9.50	9.50	9.50	9.50	9.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____



IMPROVING AMERICA'S SCHOOLS - TITLE I
101-2712

PROGRAM DESCRIPTION:

This budget provides funding for improving instructional programs for educationally disadvantaged pupils in districts with high concentrations of low income families; schools with large numbers of children of migrant agricultural workers; institutions for delinquent, neglected or handicapped children; and correctional institutions for adults.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of elementary students identified as being at-risk who receive supplemental instruction from Title I funds	76	77	76	45	45
2. Number of education personnel receiving at least two hours of state training or technical assistance in all Title I programs	500	625	525	950	1000
3. Percentage of elementary schools serving students through the Title 1 migrant education program	7	7	7	4	4
4. Percentage of elementary students identified as being economically disadvantaged	21	21	22	38	39
5. Percentage of students in state institutions for delinquent youth participating in Title I programs showing a gain in academic achievement	75	75	75	75	75
6. Percentage of Title I schools meeting student achievement gains as identified in the School Wide Plans	90	90	90	45	50
7. Percentage of Title I students taking the 4th grade national norm referenced exam who are identified as proficient (23rd to 77th percentile) and advanced (78th to 99th percentile)	54(18)	55(19)	56(20)	40(16)	45(17)
8. Percentage of Title I schools meeting the criteria for Distinguished Schools	1	0	1	1	1
9. Percentage of Title I licensed educators meeting the criteria for Distinguished Educators	1	1	1	1	1

BASE

The base budget recommends continued funding support for 6.50 classified positions and the supporting operating costs related thereto. Longevity, state-owned building rent and employee tort insurance premiums have been adjusted per budget instructions and plans. One-time expenses have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FUNDS TO NEW YEAR	-19,115					
FED FDS FR PREV YR-A	13,647	11,991				
FED FDS FR PREV YR-B	883	100				
FED FDS FR PREV YR-C	696	7,003				
FED FDS FR PREV YR-E		21				
FED DISADVANTAGED YOUTH	21,839,587	21,881,181	21,894,091	21,891,593	21,891,830	21,889,303

IMPROVING AMERICA'S SCHOOLS - TITLE I
101-2712

K12 ED- 64

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED MIGRANT AID GRANT	412,669	418,393	275,000	275,000	275,000	275,000
FED NEG & DELINQ CHILD	178,482	324,992	161,116	164,023	161,116	164,023
FED EVEN START EDUC GRANT	513,638	785,215	518,618	518,618	514,278	514,278
FED IASA CONCENTRATION FED GRANT- A PRIOR YR REFUNDS	31,835	513,304				
TOTAL RESOURCES:	22,972,322	23,963,118	22,848,825	22,849,234	22,842,224	22,842,604
EXPENDITURES:						
PERSONNEL	345,434	354,237	383,092	383,234	380,906	381,165
OUT-OF-STATE TRAVEL	4,865	7,522	4,515	4,865	4,515	4,865
IN-STATE TRAVEL	18,265	22,389	19,158	18,265	19,158	18,265
OPERATING EXPENSES	50,618	57,216	49,923	47,477	49,553	47,451
EQUIPMENT	3,007	4,000				
PROGRAM IMPROVEMENT	883	21				
MIGRANT-AID TO SCHOOLS	421,660	376,667	275,000	275,000	275,000	275,000
NEGLECT/DELINQUENT AID	174,890	326,400	161,116	164,023	161,116	164,023
INDIRECT COSTS TRANSFERS	44,714	52,506	43,573	43,231	43,344	43,058
EVEN START PROGRAM	518,810	792,218	509,421	509,421	505,131	505,131
CHAP I BASIC AID-TO-SCHS	21,287,452	21,304,460	21,287,452	21,287,452	21,287,452	21,287,452
BASIC PROGRAM IMPROVEMENT SECTION 1502 FUNDS	101,724	107,107	115,575	116,266	116,049	116,194
FIE FUNDS		371,516				
INFORMATION TECHNOLOGY RESERVE		45,071				
TOTAL EXPENDITURES:	22,972,322	23,963,118	22,848,825	22,849,234	22,842,224	22,842,604
EXISTING POSITIONS:		6.50	6.50	6.50	6.50	6.50

MAINTENANCE

100 MAINTENANCE

This decision unit reflects the inflationary adjustments for printing, postage, employee bond and tort insurance premiums and property/contents insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DISADVANTAGED YOUTH			157	345	634	681
FED EVEN START EDUC GRANT			6	7	27	24
TOTAL RESOURCES:			163	352	661	705
EXPENDITURES:						
OPERATING EXPENSES			105	265	416	475

IMPROVING AMERICA'S SCHOOLS - TITLE I

101-2712

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INDIRECT COSTS TRANSFERS			13	32	50	57
EVEN START PROGRAM			6	7	27	24
BASIC PROGRAM IMPROVEMENT			39	48	168	149
TOTAL EXPENDITURES:			163	352	661	705

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DISADVANTAGED YOUTH				6,112		9,922
TOTAL RESOURCES:				6,112		9,922
EXPENDITURES:						
PERSONNEL				5,457		8,859
INDIRECT COSTS TRANSFERS				655		1,063
TOTAL EXPENDITURES:				6,112		9,922

ENHANCEMENT

125 SUPVR SUPPORT TITLE I

This decision unit recommends additional pay equivalent to a one grade increase for position # 10 for supervision of other consultants and to provide oversight of the other federal programs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED MIGRANT AID GRANT			3,367	3,371	3,333	3,349
TOTAL RESOURCES:			3,367	3,371	3,333	3,349
EXPENDITURES:						
PERSONNEL			3,055	3,059	3,021	3,037
MIGRANT-AID TO SCHOOLS			312	312	312	312
TOTAL EXPENDITURES:			3,367	3,371	3,333	3,349

225 CONSULTANT MIGRANT/ HOMELESS

This decision unit recommends a half-time consultant effective July 1, 1999 for the Migrant and Even Start programs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED MIGRANT AID GRANT			15,741	16,528	16,770	17,547
FED EVEN START EDUC GRANT			52,339	52,605	53,388	53,625
TOTAL RESOURCES:			68,080	69,133	70,158	71,172
EXPENDITURES:						
PERSONNEL			28,685	29,441	30,525	31,262
MIGRANT-AID TO SCHOOLS			1,398	1,807	1,508	1,916
EVEN START PROGRAM			37,997	37,885	38,125	37,994
TOTAL EXPENDITURES:			68,080	69,133	70,158	71,172
NEW POSITIONS:			.50	.50	.50	.50

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of two personal computers, two printers and software in FY00 and 1 personal computer and 1 laptop in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DISADVANTAGED YOUTH			13,163	12,939	8,761	8,761
TOTAL RESOURCES:			13,163	12,939	8,761	8,761
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			3,761	3,737	2,503	2,503
INFORMATION TECHNOLOGY			9,402	9,202	6,258	6,258
TOTAL EXPENDITURES:			13,163	12,939	8,761	8,761

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FDS FR PREV YR-C	696	7,003	0	0	0	0
FED IASA CONCENTRATION	0	20,918	0	0	0	0
FED MIGRANT AID GRANT	412,669	418,393	294,108	294,899	295,103	295,896
FED GRANT- A	0	513,304	0	0	0	0
FED FDS FR PREV YR-E	0	21	0	0	0	0
FED NEG & DELINQ CHILD	178,482	324,992	161,116	164,023	161,116	164,023

IMPROVING AMERICA'S SCHOOLS - TITLE I

101-2712

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PRIOR YR REFUNDS	31,835	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-19,115	0	0	0	0	0
FED FDS FR PREV YR-B	883	100	0	0	0	0
FED FDS FR PREV YR-A	13,647	11,991	0	0	0	0
FED EVEN START EDUC GRANT	513,638	785,215	570,963	571,230	567,693	567,927
FED DISADVANTAGED YOUTH	21,839,587	21,881,181	21,907,411	21,910,989	21,901,225	21,908,667
TOTAL RESOURCES:	22,972,322	23,963,118	22,933,598	22,941,141	22,925,137	22,936,513
EXPENDITURES:						
PERSONNEL	345,434	354,237	414,832	421,191	414,452	424,323
OUT-OF-STATE TRAVEL	4,865	7,522	4,515	4,865	4,515	4,865
IN-STATE TRAVEL	18,265	22,389	19,158	18,265	19,158	18,265
OPERATING EXPENSES	50,618	57,216	50,028	47,742	49,969	47,926
EQUIPMENT	3,007	4,000	0	0	0	0
PROGRAM IMPROVEMENT	883	21	0	0	0	0
MIGRANT-AID TO SCHOOLS	421,660	376,667	276,710	277,119	276,820	277,228
NEGLECT/DELINQUENT AID	174,890	326,400	161,116	164,023	161,116	164,023
INDIRECT COSTS TRANSFERS	44,714	52,506	47,347	47,655	45,897	46,681
EVEN START PROGRAM	518,810	792,218	547,424	547,313	543,283	543,149
CHAP I BASIC AID-TO-SCHS	21,287,452	21,304,460	21,287,452	21,287,452	21,287,452	21,287,452
BASIC PROGRAM IMPROVEMENT	101,724	107,107	115,614	116,314	116,217	116,343
SECTION 1502 FUNDS	0	371,516	0	0	0	0
FIE FUNDS	0	141,788	0	0	0	0
INFORMATION TECHNOLOGY	0	0	9,402	9,202	6,258	6,258
RESERVE	0	45,071	0	0	0	0
TOTAL EXPENDITURES:	22,972,322	23,963,118	22,933,598	22,941,141	22,925,137	22,936,513
PERCENT CHANGE:		4.3%	-2%	-1%	0%	0%
TOTAL POSITIONS:		6.50	7.00	7.00	7.00	7.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

OCCUPATIONAL EDUCATION 101-2676

PROGRAM DESCRIPTION:

The Department of Education administers workforce education programs that meet the requirements of the Nevada State Plan for Workforce Education . The Plan is based on the needs of students within the State and serves as the application for Federal Carl D. Perkins Vocational and Applied Technology Act funds. the primary mission of the federal program is to improve occupational education programs and to create access to high quality education programs for identified special needs student populations.. The special need student populations identified by the Act include disabled, economically disadvantaged, academically disadvantaged and students in programs designed to reduce sex bias and criminal offenders.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of licensed occupational education personnel receiving at least two hours of state training or technical assistance	50	50*	50	50	50
2. Percentage of employers with supervised work experience students who rate the level of student preparation for the workforce as satisfactory or better	91	91*	92	92	92
3. Percentage of secondary students who receive a business and industry validated occupational competency certificate from the school district upon completion of an occupation program	80	85*	90	90	95
4. Percentage of secondary students (grades 9 -12) enrolled in at least one occupational education course for the current year	33	49	35	50	50
5. Percentage of secondary students (grades 10 - 12) who are participating in a supervised work experience/apprenticeship program through state school-to-work programs	9	10*	12	12	12
6. Percentage of secondary students who had taken at least one occupational education course and dropped out of school as compared to the statewide average drop out rate for all students	5.5	5.8*	6	6.5	6.5
7. Percentage of secondary occupational program completers who are either employed, joined the military or enrolled in continued education or training, six months after completion of the program	41	41*	45	90**	90**
8. Percentage of secondary occupational education students enrolled in an occupational specific course who are identified as economically disadvantaged	9.6	6	10	6.0	6.5
9. Percentage of students employed within a year after high school graduation who are judged by their employers to have sufficient academic preparation for employment in positions requiring only a high school diploma	82	82*	84	80	80
*Estimated					
**Method of Calculation Changed					

OCCUPATIONAL EDUCATION

101-2676

BASE

The base budget recommends continued funding support for 11.5 classified positions and the supporting operating costs related thereto. An Education Consultant (1FTE) position that has been vacant since April, 1998 has been eliminated in the base budget. A 1.75% vacancy factor is included. Longevity amounts have been adjusted to reflect amounts that will be due for current employees. Rent has been adjusted per the recommended in-state building schedule. One time costs have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	371,128	371,128	392,566	360,255	393,816	359,710
FEDERAL FUNDS TO NEW YEAR	-694					
GENERAL FUND SALARY ADJUSTMENT	8,600					
FED FDS FR PREV YR-A	13,200	694				
FED FDS FR PREV YR-B						
FED TECHNICAL PREP GRANT	497,249	527,882	450,886	450,886	450,886	450,886
FED VOCATIONAL EDUC GRANT	4,924,526	5,390,126	4,826,726	4,916,085	4,829,566	4,918,514
PRIOR YR REFUNDS	10,775					
TOTAL RESOURCES:	5,824,784	6,289,830	5,670,178	5,727,226	5,674,268	5,729,110
EXPENDITURES:						
PERSONNEL	645,918	639,091	688,125	621,617	692,335	623,083
OUT-OF-STATE TRAVEL	8,516	9,938	8,516	8,516	8,516	8,516
IN-STATE TRAVEL	26,106	28,463	26,081	26,081	26,081	26,081
OPERATING EXPENSES	57,937	57,385	57,238	51,265	56,523	51,216
EQUIPMENT	164	547				
TECHNICAL PREPARATION	497,249	527,882	450,886	450,886	450,886	450,886
OC ED BASIC AID-TO-SCH	4,477,348	4,909,234	4,345,513	4,477,348	4,345,513	4,477,348
INDIRECT COSTS TRANS	111,546	115,300	93,819	91,513	94,414	91,980
INFORMATION SERVICES		1,990				
RESERVE						
TOTAL EXPENDITURES:	5,824,784	6,289,830	5,670,178	5,727,226	5,674,268	5,729,110
EXISTING POSITIONS:		12.50	12.50	11.50	12.50	11.50

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary adjustments for printing, employee tort insurance premiums, property/contents insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			72	268	839	307
FED VOCATIONAL EDUC GRANT			82	268	603	307
TOTAL RESOURCES:			154	536	1,442	614

OCCUPATIONAL EDUCATION
101-2676

K12 ED- 70

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			137	479	1,287	548
INDIRECT COSTS TRANS			17	57	155	66
TOTAL EXPENDITURES:			154	536	1,442	614

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit represents increases in the federal Technical Preparation and Basic Occupational Education grants.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED TECHNICAL PREP GRN			40,478	108,083	40,478	108,083
FED VOCATIONAL EDUC GRANT			66,265	287,423	70,828	282,810
TOTAL RESOURCES:			106,743	395,506	111,306	390,893
EXPENDITURES:						
TECHNICAL PREPARATION			40,478	108,083	40,478	108,083
OC ED BASIC AID-TO-SCHOOL			66,265	287,423	70,828	282,810
TOTAL EXPENDITURES:			106,743	395,506	111,306	390,893

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,442		8,961
FED VOCATIONAL EDUC GRANT				7,120		11,727
TOTAL RESOURCES:				12,562		20,688
EXPENDITURES:						
PERSONNEL				11,216		18,471
INDIRECT COSTS TRANS				1,346		2,217
TOTAL EXPENDITURES:				12,562		20,688

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of three chairs in each year of the biennium and two computers and two printers in FY00.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,444	3,725	748	336

OCCUPATIONAL EDUCATION

101-2676

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED VOCATIONAL EDUC GRANT			4,444	3,725	748	336
TOTAL RESOURCES:			8,888	7,450	1,496	672
EXPENDITURES:						
EQUIPMENT			600	600	600	600
INDIRECT COSTS TRANS			888	798	96	72
INFORMATION SERVICES			7,400	6,052	800	
TOTAL EXPENDITURES:			8,888	7,450	1,496	672

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PRIOR YR REFUNDS	10,775	0	0	0	0	0
FED FDS FR PREV YR-A	13,200	694	0	0	0	0
FED VOCATIONAL EDUC GRANT	4,924,526	5,390,126	4,897,517	5,214,621	4,901,745	5,213,694
GENERAL FUND SALARY ADJUSTMENT	8,600	0	0	0	0	0
FED TECHNICAL PREP GRANT	497,249	527,882	491,364	558,969	491,364	558,969
FED FDS FR PREV YR-B	0	0	0	0	0	0
APPROPRIATION CONTROL	371,128	371,128	397,082	369,690	395,403	369,314
FEDERAL FUNDS TO NEW YEAR	-694	0	0	0	0	0
TOTAL RESOURCES:	5,824,784	6,289,830	5,785,963	6,143,280	5,788,512	6,141,977
EXPENDITURES:						
PERSONNEL	645,918	639,091	688,125	632,833	692,335	641,554
OUT-OF-STATE TRAVEL	8,516	9,938	8,516	8,516	8,516	8,516
IN-STATE TRAVEL	26,106	28,463	26,081	26,081	26,081	26,081
OPERATING EXPENSES	57,937	57,385	57,375	51,744	57,810	51,764
EQUIPMENT	164	547	600	600	600	600
TECHNICAL PREPARATION	497,249	527,882	491,364	558,969	491,364	558,969
OC ED BASIC AID-TO-SCH	4,477,348	4,909,234	4,411,778	4,764,771	4,416,341	4,760,158
INDIRECT COSTS TRANS	111,546	115,300	94,724	93,714	94,665	94,335
INFORMATION SERVICES	0	1,990	7,400	6,052	800	0
RESERVE	0	0	0	0	0	0
TOTAL EXPENDITURES:	5,824,784	6,289,830	5,785,963	6,143,280	5,788,512	6,141,977
PERCENT CHANGE:		8%	-7%	5.5%	0%	0%
TOTAL POSITIONS:		12.50	12.50	11.50	12.50	11.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

NDE CONTINUING EDUCATION
101-2680

PROGRAM DESCRIPTION:

This budget provides state and federal funds for adult programs to improve basic education skills in reading, writing, arithmetic and other subjects with the goal of improving capabilities for receiving occupational training and more profitable employment. Funding support for this activity is from the federal Adult Basic Education Grant and the Job Training Partnership Program.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of adult education students (non-incarcerated) who successfully pass the GED test	16	14	17	18	20
2. Percentage of adult education students (incarcerated) who successfully pass the GED test	9	11	10	10	11
3. Percentage of adult education students (non-incarcerated) who earn an adult diploma	6	4	7	7	8
4. Percentage of adult education students (incarcerated) who earn an adult diploma	6	5	6	7	7
5. Average annual expenditure per inmate enrolled in adult high school diploma programs	1,256	1,443	1,306	1,320	1,350
6. Average annual expenditure per student (non-incarcerated) enrolled in adult high school diploma programs	417	430	434	450	475
7. Percentage of Job Training Partnership Act (JTPA) program participants on welfare who have successfully completed the training program requirements	84	86	88	80	80
8. Percentage of JTPA program participant completers who have successfully entered the labor force	74	75	78	72	74
9. Percentage of employers with JTPA program completers who rate the level of student preparation for the workforce as satisfactory or better	96	96	98	95	95
10. Percentage of teens (ages 16 -19) who are not attending school and not working (Source-Kids Count Data)	10	12	9	10	10

BASE

The base budget recommends continued funding support for three classified positions and the supporting operating costs related thereto. Longevity and employee tort insurance premiums have been adjusted per budget instructions and plans. One time expenses have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	478,056	479,043	497,047	466,539	496,170	467,550
REVERSIONS	-1					
FEDERAL FUNDS TO NEW YEAR	-5,729					
FED FDS FR PREV YR-A	6,907	1,613				
FED FDS FR PREV YR-B	3,677	4,116				

NDE CONTINUING EDUCATION

101-2680

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED ADULT BASIC ED GRANT	1,603,088	1,647,048	1,648,656	1,601,119	1,648,662	1,602,130
PRIOR YR REFUNDS	4,083					
RECEIPTS FROM JOB TRNG	352,130	395,865	328,399	378,693	330,152	380,448
TOTAL RESOURCES:	2,442,211	2,527,685	2,474,102	2,446,351	2,474,984	2,450,128
EXPENDITURES:						
PERSONNEL	129,278	151,940	154,720	138,851	155,455	141,998
OUT-OF-STATE TRAVEL	1,956	1,956	1,956	1,956	1,956	1,956
IN-STATE TRAVEL	3,705	4,250	4,250	3,705	4,250	3,705
OPERATING EXPENSES	6,960	13,231	10,750	6,983	10,750	6,983
EQUIPMENT	964					
INDIRECT COSTS TRANS	24,505	25,623	25,494	21,457	25,349	21,794
ADULT BASIC ED A-T-S	1,536,747	1,569,092	1,590,572	1,536,747	1,590,572	1,536,747
ADULT LITERACY STATE	402,167	402,168	402,168	402,167	402,168	402,167
JTPA ADMIN	8,551	18,608	17,010	17,042	17,302	17,335
JTPA - A-T-S	318,844	330,130	267,182	317,443	267,182	317,443
RETURN TO GRANTOR		3,177				
INFORMATION SERVICES	8,534	7,510				
RESERVE						
RESERVE ABE ADMIN						
TOTAL EXPENDITURES:	2,442,211	2,527,685	2,474,102	2,446,351	2,474,984	2,450,128
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary adjustments for printing , employee tort insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADULT BASIC ED GRANT			42	100	182	192
RECEIPTS FROM JOB TRNG			8	32	124	37
TOTAL RESOURCES:			50	132	306	229
EXPENDITURES:						
OPERATING EXPENSES			35	83	152	160
INDIRECT COSTS TRANS			7	17	30	32
JTPA ADMIN			8	32	124	37
TOTAL EXPENDITURES:			50	132	306	229

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends projected increases in the Adult Basic Education and JTPA grants to be used for increased program activity, aid to schools and to reserve a portion of the allowable administrative costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FDS FR PREV YR-B						22,844
FED ADULT BASIC ED GRANT				162,105		160,384
RECEIPTS FROM JOB TRNG			59,119	13,161	59,823	14,717
TOTAL RESOURCES:			59,119	175,266	59,823	197,945
EXPENDITURES:						
ADULT BASIC ED A-T-S				139,261		139,261
JTPA ADMIN			8,858	8,858	9,562	9,562
JTPA - A-T-S			50,261	4,303	50,261	5,155
RESERVE				22,844		43,967
TOTAL EXPENDITURES:			59,119	175,266	59,823	197,945

300 OCC STUDIES/RATE ADJ FRINGE

The recommended amounts reflect the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				945		1,609
FED ADULT BASIC ED GRANT				945		1,609
RECEIPTS FROM JOB TRNG				941		1,602
TOTAL RESOURCES:				2,831		4,820
EXPENDITURES:						
PERSONNEL				2,359		4,017
INDIRECT COSTS TRANS				315		536
JTPA ADMIN				157		267
TOTAL EXPENDITURES:				2,831		4,820

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of a computer, printer and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
RECEIPTS FROM JOB TRNG			4,760	3,977	0	0
TOTAL RESOURCES:			4,760	3,977	0	0



NDE CONTINUING EDUCATION

101-2680

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
JTPA ADMIN			4,760	3,977	0	0
TOTAL EXPENDITURES:			4,760	3,977	0	0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FUNDS TO NEW YEAR	-5,729	0	0	0	0	0
RECEIPTS FROM JOB TRNG	352,130	395,865	392,286	396,804	390,099	396,804
PRIOR YR REFUNDS	4,083	0	0	0	0	0
REVERSIONS	-1	0	0	0	0	0
FED ADULT BASIC ED GRANT	1,603,088	1,647,048	1,648,698	1,764,269	1,648,844	1,764,315
FED FDS FR PREV YR-B	3,677	4,116	0	0	0	22,844
FED FDS FR PREV YR-A	6,907	1,613	0	0	0	0
APPROPRIATION CONTROL	478,056	479,043	497,047	467,484	496,170	469,159
TOTAL RESOURCES:	2,442,211	2,527,685	2,538,031	2,628,557	2,535,113	2,653,122
EXPENDITURES:						
PERSONNEL	129,278	151,940	154,720	141,210	155,455	146,015
OUT-OF-STATE TRAVEL	1,956	1,956	1,956	1,956	1,956	1,956
IN-STATE TRAVEL	3,705	4,250	4,250	3,705	4,250	3,705
OPERATING EXPENSES	6,960	13,231	10,785	7,066	10,902	7,143
EQUIPMENT	964	0	0	0	0	0
INDIRECT COSTS TRANS	24,505	25,623	25,501	21,789	25,379	22,362
ADULT BASIC ED A-T-S	1,536,747	1,569,092	1,590,572	1,676,008	1,590,572	1,676,008
ADULT LITERACY STATE	402,167	402,168	402,168	402,167	402,168	402,167
JTPA ADMIN	8,551	18,608	30,636	30,066	26,988	27,201
JTPA - A-T-S	318,844	330,130	317,443	321,746	317,443	322,598
RETURN TO GRANTOR	0	3,177	0	0	0	0
INFORMATION SERVICES	8,534	7,510	0	0	0	0
RESERVE	0	0	0	22,844	0	43,967
RESERVE ABE ADMIN	0	0	0	0	0	0
TOTAL EXPENDITURES:	2,442,211	2,527,685	2,538,031	2,628,557	2,535,113	2,653,122
PERCENT CHANGE:		3.5%	3.9%	7.6%	-.1%	.9%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**SCHOOL IMPROVEMENT
101-2706**

PROGRAM DESCRIPTION:

This budget account is used for special appropriations and federal funds to provide seed money, start-up costs and other special funding for various educational programs.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of time elementary counselors spend providing intervention services	38	80	70	70	70
2. The number of licensed personnel receiving at least two hours of state training or technical assistance through Goals 2000 funding	550	938	550	550	550
3. State average student to counselor ratio, grades K - 6	1100	938	1250	1100	1100
4. State average student to counselor ratio, grades 7 - 12	345	316	400	405	410
5. State average student to nurse ratio, grades K - 12	1942	1838	1821	1821	1821
* 1997 Report Data					

BASE

The adjusted base recommends the continued funding support for two .50 FTE classified positions responsible for the Goals 2000 program. Longevity and employee bond and tort insurance premiums have been adjusted per budget instructions and one-time expenses have been eliminated. "One-Shot" expenses funded by the 1997 Legislature have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	20,357,331	7,677,248	2,773,562	2,773,552	2,819,552	2,819,552
REVERSIONS	-148,657					
BALANCE FORWARD FROM PREVIOUS YEAR	28,485,475	26,439,926				
BALANCE FORWARD TO NEW YEAR	-26,439,926					
FEDERAL FUNDS TO NEW YEAR	-11,709					
FED FDS FR PREV YR-A	665	11,709				
FED GOALS 2000 GRANT	2,082,307	2,037,586	1,942,736	1,944,208	1,945,187	1,942,337
FED SURVEY & PLANNING						
PRIOR YR REFUNDS	170,773					
TOTAL RESOURCES:	24,496,259	36,166,469	4,716,298	4,717,760	4,764,739	4,761,889
EXPENDITURES:						
PERSONNEL	20,094	44,456	49,136	52,444	48,782	51,561
IN-STATE TRAVEL						
OPERATING EXPENSES						
EQUIPMENT						
APPRENTICESHIP PROGRAM	474,102	488,448	474,102	474,102	474,102	474,102

SCHOOL IMPROVEMENT

101-2706

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ELEMENTARY COUNSELORS	2,145,800	2,188,700	2,299,450	2,299,450	2,345,450	2,345,450
CLARK COUNTY TELECOM	527,000					
SMART STATE	256,103	1,444,114				
GOALS 2000	2,073,360	2,004,840	1,893,610	1,891,764	1,896,405	1,890,776
SMART LOCAL	10,515,210	494,926				
SCHOOL TO WORK						
HOLOCAUST EDUCATION	75,000					
CLARK - ESL PILOT	200,000					
WE THE PEOPLE PROGRAM	15,760	16,740				
EDUCATIONAL TECHNOLOGY	5,037,899	22,462,100				
ED TECH O & M ATS	2,476,484	6,123,516				
CLASSROOMS ON WHEELS	177,975					
VOC STUDENT ORGANIZATIONS	100,000	100,000				
PLANNING ON SCHOOL FACILITIES	96,315	153,686				
TRUANCY PREVENTION	5,157	494,843				
SCHOOL READINESS AB6		88,000				
CRITERION REF TESTS						
REVIEW/MONITOR ACADEMIC PERF						
PUBLIC BROADCASTING	300,000					
CURRICULUM RESOURCES/SOFTWARE						
PROF DEV ED TECHNOLOGY						
TECH SUPPORT TEACHERS						
ED TECH EVALUATION						
RESERVE FOR REVERSION		62,100				
TOTAL EXPENDITURES:	24,496,259	36,166,469	4,716,298	4,717,760	4,764,739	4,761,889
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary adjustments for printing, postage and employee tort insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED GOALS 2000 GRANT			193	313	824	920
TOTAL RESOURCES:			193	313	824	920
EXPENDITURES:						
GOALS 2000			193	313	824	920
TOTAL EXPENDITURES:			193	313	824	920

200 APPRENTICESHIP INCREASE

This decision unit provides for an anticipated 10% increase each year above the FY99 work program for participation in the Apprenticeship Program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			155,052	48,845	282,960	102,574
TOTAL RESOURCES:			155,052	48,845	282,960	102,574
EXPENDITURES:						
APPRENTICESHIP PROGRAM			155,052	48,845	282,960	102,574
TOTAL EXPENDITURES:			155,052	48,845	282,960	102,574

300 OCC STUDIES/RATE ADJ FRINGE

The recommended amounts reflect the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED GOALS 2000 GRANT				1,968		3,233
TOTAL RESOURCES:				1,968		3,233
EXPENDITURES:						
PERSONNEL				1,640		2,694
GOALS 2000				328		539
TOTAL EXPENDITURES:				1,968		3,233

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of one computer and software for the Goals 2000 Program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED GOALS 2000 GRANT			3,070	3,070	0	0
TOTAL RESOURCES:			3,070	3,070	0	0
EXPENDITURES:						
GOALS 2000			3,070	3,070	0	0
TOTAL EXPENDITURES:			3,070	3,070	0	0

SCHOOL IMPROVEMENT
101-2706

900 TRANSFER TO DSA

This decision unit recommends the funding for the 50 Elementary School Guidance Counselors be transferred to and become a part of the Distributive School Account budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,299,450		-2,345,450
TOTAL RESOURCES:				-2,299,450		-2,345,450
EXPENDITURES:						
ELEMENTARY COUNSELORS				-2,299,450		-2,345,450
TOTAL EXPENDITURES:				-2,299,450		-2,345,450

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			45,163,933		29,682,428	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	20,357,331	7,677,248	48,092,547	522,947	32,784,940	576,676
BALANCE FORWARD TO NEW YEAR	-26,439,926	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	28,485,475	26,439,926	0	0	0	0
FED FDS FR PREV YR-A	665	11,709	0	0	0	0
FED SURVEY & PLANNING	0	0	0	0	0	0
PRIOR YR REFUNDS	170,773	0	0	0	0	0
REVERSIONS	-148,657	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-11,709	0	0	0	0	0
FED GOALS 2000 GRNT	2,082,307	2,037,586	1,945,999	1,949,559	1,946,011	1,946,490
TOTAL RESOURCES:	24,496,259	36,166,469	50,038,546	2,472,506	34,730,951	2,523,166
EXPENDITURES:						
PERSONNEL	20,094	44,456	114,185	54,084	116,654	54,255
IN-STATE TRAVEL	0	0	0	0	0	0
OPERATING EXPENSES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
APPRENTICESHIP PROGRAM	474,102	488,448	629,154	522,947	757,062	576,676
ELEMENTARY COUNSELORS	2,145,800	2,188,700	2,299,450	0	2,345,450	0

SCHOOL IMPROVEMENT
101-2706

K12 ED- 80

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CLARK COUNTY TELECOM	527,000	0	0	0	0	0
SMART STATE	256,103	1,444,114	360,000	0	600,000	0
GOALS 2000	2,073,360	2,004,840	1,896,873	1,895,475	1,897,229	1,892,235
SMART LOCAL	10,515,210	494,926	13,820,082	0	0	0
SCHOOL TO WORK	0	0	0	0	0	0
HOLOCAUST EDUCATION	75,000	0	75,000	0	0	0
CLARK - ESL PILOT	200,000	0	0	0	0	0
WE THE PEOPLE PROGRAM	15,760	16,740	0	0	0	0
EDUCATIONAL TECHNOLOGY	5,037,899	22,462,100	5,279,000	0	5,279,000	0
ED TECH O & M ATS	2,476,484	6,123,516	5,500,000	0	5,500,000	0
CLASSROOMS ON WHEELS	177,975	0	177,975	0	0	0
VOC STUDENT ORGANIZATIONS	100,000	100,000	100,000	0	100,000	0
PLANNING ON SCHOOL FACILITIES	96,315	153,686	300,000	0	0	0
TRUANCY PREVENTION	5,157	494,843	500,000	0	0	0
SCHOOL READINESS AB6	0	88,000	900,000	0	900,000	0
CRITERION REF TESTS	0	0	284,550	0	298,778	0
REVIEW/MONITOR ACADEMIC PERF	0	0	265,709	0	303,266	0
PUBLIC BROADCASTING	300,000	0	300,000	0	0	0
CURRICULUM RESOURCES/SOFTWARE	0	0	5,564,068	0	5,561,012	0
PROF DEV ED TECHNOLOGY	0	0	7,120,000	0	6,520,000	0
TECH SUPPORT TEACHERS	0	0	4,302,500	0	4,302,500	0
ED TECH EVALUATION	0	0	250,000	0	250,000	0
RESERVE FOR REVERSION	0	62,100	0	0	0	0
TOTAL EXPENDITURES:	24,496,259	36,166,469	50,038,546	2,472,506	34,730,951	2,523,166
PERCENT CHANGE:		47.6%	104.3%	-89.9%	-30.6%	2%
TOTAL POSITIONS:		1.00	2.25	1.00	2.25	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DISTRIBUTIVE SCHOOL ACCOUNT

101-2610

PROGRAM DESCRIPTION:

The State Distributive School Account (DSA) provides direct state financial aid to public education in Nevada. The funding formula, identified by statute as the NEVADA PLAN, provides districts a guaranteed dollar amount of basic state support per pupil plus additional funds for special education, the adult high school diploma program and reimbursement of certain student transportation costs. On a statewide basis, the total guarantee is approximately 80% of the operating revenue available to school districts. The guarantee is comprised of state support paid through the Distributive School Account, a \$0.0225 per \$1.00 Local School Support Tax on retail sales, and a \$0.25 per \$100 of assessed valuation Ad Valorem Tax on property.

Local school districts receive quarterly apportionment's from the DSA on the basis of children enrolled in schools within the district on the last day of the first school month of the school year. Each local school district is guaranteed a specific amount per pupil, which is developed through a formula that considers of the demographic and economic characteristics of the district.

Allotments of licensed employees are determined from tables adopted by the State Board of Education. These tables recognize the differences in costs between rural and urban school areas. Transportation costs are included in the amount per pupil on the basis of actual historical costs to the district with an increase for inflation as determined by the Consumer Price Index. A wealth adjustment is made to the amount of basic support per pupil on the basis of the local school district's ability to generate revenues in addition to the guaranteed funding.

For purposes of calculating basic support, "enrollment" includes pupils enrolled in grades 1 to 12, pupils in ungraded special education classes and six-tenths of the count of pupils enrolled in kindergarten. Additionally, school districts receive basic support for part-time courses necessary to receive a high school diploma, including high school diploma programs operated in the Nevada State Prison system by four of the school districts. The maximum amount available for funding these adult high school programs is set by each session of the legislature. Please refer to E-850 for a proposed change in methodology.

Special education is funded on an amount per unit as established by each session of the legislature. A unit includes the full-time services of licensed personnel providing a program of instruction in accordance with minimum standards prescribed by the State Board of Education. Please refer to E-850 for a proposed change in methodology.

School Districts are partially protected from decreases in enrollment through a "hold harmless" statutory provision which guarantees a district payment on the basis of the prior year enrollment where the current year enrollment is less. For example, several districts have lower enrollment in fiscal year 1999 than fiscal year 1998. The basic support for fiscal year 1999 will be the previous year enrollment. Further, a district receives an additional 2% in basic support guarantee if, after the second month, enrollment in that district increases by more than 3% of the first month's count and an additional 4% if enrollment increases by more than 6% of the first month's count.

The DSA is funded by an appropriation, sales tax on out-of-state sales which cannot be identified by county of origin, income from federal mineral land leases, interest from the Permanent School Fund, a portion of the state taxes on slot machines, and a portion of the Estate Tax as reflected in E-850.

In addition to the state financial support provided to school districts through the DSA mechanism, local school districts receive the \$0.0225 state sales tax that is guaranteed with the DSA, \$0.75 per \$100 of assessed valuation Ad Valorem tax, of which \$0.25 is guaranteed within the DSA, motor vehicle taxes, franchises taxes and various other local and federal revenues.

Statutory Authority: NRS 387

K12 ED- 82

DISTRIBUTIVE SCHOOL ACCOUNT 1997-99 BIENNium	1997-98		1998-99		1999-00	2000-01
	Legislature	1997-98	Legislature	1998-99	Governor	Governor
	Approved	Actual	Approved	Estimated	Revised	Revised
Weighted Enrollment	289,321	286,084	305,764	300,774	314,972	330,059
Basic Support	3,698	3,698	3,812	3,812	4,291	4,285
Total Basic Support *	1,069,899,940	1,058,278,274	1,165,499,343	1,146,550,488 *	1,351,621,120 *	1,414,199,963 *
Special Education - 1	54,723,344	54,723,344	58,981,824	58,981,824	0	0
Adult Prison Education	11,251,644	10,818,149	12,031,931	12,031,931	5,663,447	6,035,275
NRS: Bonus					0	0
Transportation	31,385	46,753	31,385	46,753	46,753 #	46,753
Eureka Cty Adjustment	(140,000)		(140,000)			
Total Support *	1,135,766,313	1,123,866,520	1,236,404,483	1,217,610,996	1,357,331,320	1,420,281,990
LESS						
Local School Support Tax	(535,104,051)	(509,494,808)	(581,658,103)	(542,652,016)	(574,736,759)	(601,744,563)
25c Property Tax	(93,284,660)	(93,284,659)	(101,680,280)	(101,680,280)	(111,454,621)	(121,996,962)
Eureka Cty Adjustment	1,900,000	1,990,221	2,180,000	1,703,155		
State Share	509,277,602	523,077,274	555,246,100	574,981,855	671,139,939	696,540,465
LESS						
General Fund	408,357,623	432,357,623	446,430,443	422,430,443	547,489,434	567,889,509
Slot Tax	35,915,200	35,405,168	38,989,600	38,989,600	38,736,000	38,417,600
Investment Income	3,989,279	6,016,595	4,006,242	4,944,382	5,245,495	5,402,860
Mineral Land Lease	5,793,503	5,128,231	5,793,503	5,128,231	5,128,231	5,128,231
O/S Sales Tax	55,221,997	56,879,469	60,026,311	62,802,086	68,649,042	73,810,529
Trns frm Fnd for Sch Improvement					5,891,737	5,891,737
Prior Year Refund		76,437				
Balance Forward	0		0	11,701,598	0	0
Total	509,277,602	535,863,523	555,246,099	545,996,340	671,139,940	696,540,466
Reversion to General Fund		1,084,651				
Balance		11,701,598		(28,985,515)	0	0
<p>1 1997-98 1,976 units @ \$27,694 1998-99 2,088 units @ \$28,248 See Decision Unit E-850 for 1999-01 Biennium Recommendation</p>						
NET CHANGE IN BIENNium APPROPRIATION REQUIREMENT						219,903,764
* Totals May Not Balance Due to Rounding						

DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Statewide average attendance rate for all students grades 1-12	93.0	93.6	93.1	92.7	92.8
2. Statewide percentage of students who drop out of school	9.0	9.9	8.5	10.0	9.5
3. Percentage of teachers with ten or more years of experience	36	34	35	34	33
4. Percentage of teachers with less than a Masters Degree	58	54	60	56	57
5. Percentage of parents who attend parent teacher conferences (Elementary)	82	89	82	85	85
6. State average class size for secondary English courses	27.6	26.3	27.6	27.8	27.8
7. State average class size for secondary Mathematics courses	26.9	26.1	26.9	27.1	27.1
8. % of elementary students participating in gifted and talented programs	6.5	2.8	3.5	3.6	3.6
9. % of secondary students enrolled in Advanced Placement (AP) classes	6.2	4.6	6.2	5.2	5.2

1. Data for fiscal year 1998 is from the district Accountability Reports and is reported as weighted average of districts' reported data.

2. Student achievement performance indicators are located under BA 2697, class size reduction indicators are located under BA 2710 and employer satisfaction indicators are located under BA 2676.

BASE

The recommended base is the actual FY 98 salary expenses adjusted by the application of a 5% (2% for merit and 3% for legislative approved cost of living adjustments) roll-up of the average FY 98 salary for FY 99, plus a 2% merit roll-up for FY 00 and FY 01. Equipment expenses have been removed per the budget instructions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	432,357,623	422,430,443	544,850,014	508,807,379	555,495,755	535,332,494
REVERSIONS	-1,084,651					
BALANCE FORWARD FROM PREV YEAR		11,701,598				
BALANCE FORWARD TO NEW YEAR	-11,701,598					
ADVANCES FROM GENERAL FUND	65,000,000					
RETURN GENERAL FUND ADVANCE	-65,000,000					
SCHOOL SUPPORT TAX	56,879,469	60,026,311	55,828,496	56,879,469	55,828,496	56,879,469
ANNUAL SLOT TAX	35,405,167	38,989,600	35,915,200	35,405,168	35,915,200	35,405,168
FEDERAL MINERAL LEASING ACT	5,128,231	5,793,503	5,793,503	5,128,231	5,793,503	5,128,231
PRIOR YEAR REFUNDS	76,437					
TRANS FROM ESTATE TAX						
TRANSFER FROM FIDUCIARY	6,016,597	4,006,242	4,997,490	4,944,382	4,997,490	4,944,382
TOTAL RESOURCES:	523,077,275	542,947,697	647,384,703	611,164,629	658,030,444	637,689,744
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	512,212,373	530,550,011	635,297,272	598,845,306	645,702,374	625,124,970
PRIOR YEAR PAYMENTS		334,370				
REGULAR H.S. DIPLOMA	10,818,149	12,031,931	12,031,931	12,272,570	12,272,570	12,518,021
SPECIAL TRANSPORTATION	46,753	31,385	55,500	46,753	55,500	46,753
TOTAL EXPENDITURES:	523,077,275	542,947,697	647,384,703	611,164,629	658,030,444	637,689,744

MAINTENANCE

100 INFLATION

Inflationary adjustments are recommended for the same operating categories as applied to all executive branch agencies, namely: utilities including heating fuels, electricity, water and other fuels as well as property insurance, liability insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,687,880	1,444,493	7,229,520	2,605,049
TOTAL RESOURCES:			3,687,880	1,444,493	7,229,520	2,605,049
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS			3,687,880	1,444,493	7,229,520	2,605,049
TOTAL EXPENDITURES:			3,687,880	1,444,493	7,229,520	2,605,049

200 DEMOGRAPHICS/CASELOAD CHANGES

Enrollment growth is projected to be 4.88% and 4.79% for each year of the biennium. These growth rates would produce an additional 29,739 students over the course of the biennium. The projected growth will require 1,340.1 additional school district employees including licensed instructional personnel. The number of new personnel has been determined by using the actual FY 98 student-employee ratio for each employee classification. For example, the student-employee ratio for licensed instructional personnel in FY 98 was 19.01. This is slightly lower than the 19.37 on which the budget for the 1997-99 biennium was developed. The number of new employees is the product of the total number required by the ratio less the number required for FY 98 and FY 99. The salary for the new teachers is the average starting salary for FY 99. The fringe benefit rates are the actual FY 98. The salary and fringe benefit cost of new non-instructional employees has been adjusted with a vacancy factor on the basis of district hiring practices.

Operating and equipment expenses have been adjusted for either additional building square footage, number of students or number of staff. Several examples are provided to explain the methodology. Districts spent \$0.164 per square foot to heat 29,542,122 square feet of space during FY 98. The rate per square foot has been applied to the projected 32,530,410 square feet in FY 00 and 34,062,477 square feet in FY 01. The new totals less the amount in base is included in this decision unit. Districts also spent \$59.36 per student for Instruction Supplies. This per unit cost has been applied to the projected enrollments. The new total less the amount in base is included in this decision unit. Finally, districts spent \$89.28 per employee for Travel. The per unit cost has been applied to the projected number of total employees. The new totals, less the amount in base are included in this decision unit. The same process for all operating and equipment costs has been used to create this decision unit. Special Education units and adult basic education allocations have been adjusted for the projected growth and salary roll-up.

This decision unit also incorporates all non-appropriation revenue projected for the biennium less the amounts reflected in base. The largest adjustment is for the Local School Support Tax and the additional amount is on the basis of the increases approved by the Economic Forum as adjusted by the change in the amount of the state collection fee. The next largest adjustments are for property taxes and motor vehicle privilege taxes. The adjusted amounts for property taxes are on the basis of the amount of assessed valuation for each year of the biennium as projected by the Department of Taxation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-39,126,265	-82,695,195	-40,159,649	-94,490,408
SCHOOL SUPPORT TAX			7,864,724	11,769,573	11,348,641	16,931,060
ANNUAL SLOT TAX			3,142,244	3,330,833	6,171,389	3,012,433



DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRANSFER FROM FIDUCIARY			100,000	301,113	150,000	458,478
TOTAL RESOURCES:			-28,019,297	-67,293,676	-22,489,619	-74,088,437
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS			-28,259,936	-67,892,577	-22,735,070	-75,286,952
REGULAR H.S. DIPLOMA			240,639	598,901	245,451	1,198,515
TOTAL EXPENDITURES:			-28,019,297	-67,293,676	-22,489,619	-74,088,437

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends adjustments in fringe benefits on the basis of projected requirements for FY 99. The difference between the total fringe benefit funding in base and the projected changes in rates for FY 99 are incorporated in this decision unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,523,357	8,731,186	5,792,192	9,214,179
TOTAL RESOURCES:			5,523,357	8,731,186	5,792,192	9,214,179
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS			5,523,357	8,731,186	5,792,192	9,214,179
TOTAL EXPENDITURES:			5,523,357	8,731,186	5,792,192	9,214,179

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

The decision unit recommends the funding of equipment at the same level as FY 98. Please note that additional equipment is recommended in decision unit M-200 for the projected increase in enrollment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,568,842	31,893,770	16,568,842	31,893,770
TOTAL RESOURCES:			16,568,842	31,893,770	16,568,842	31,893,770
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS			16,568,842	31,893,770	16,568,842	31,893,770
TOTAL EXPENDITURES:			16,568,842	31,893,770	16,568,842	31,893,770

850 SPECIAL/ADULT ED ADJUSTMENT

This decision unit recommends reflecting the full cost of special education units within the total basic support guaranteed to school districts by the Nevada Plan. Currently, the total guaranteed support for schools is calculated by multiplying the number of students, times the amount of basic support per pupil and adding funding for special education units. This decision unit would combine the special education unit funding with the guaranteed basic support, thereby increasing the amount of basic support per pupil.

The amount school districts receive per special education unit from the Distributive School Account (DSA) is approximately half of the payroll cost of a special education teacher. The remainder of the cost of providing special education programs is covered by per-pupil basic support guaranteed by the DSA, other school district revenues and federal funds earmarked for special education. By separating part of the cost of special education into unit funding the amount of basic support guaranteed per pupil has historically been reduced. Although school districts receive the same total sum, part of the funding received from the state has been earmarked only for special education. This decision unit will continue the same level of funding support for special education but the basic support per pupil will now reflect the true level of support per pupil guaranteed under the Nevada Plan.

This decision unit also recommends the placement of adult high school education funding within the total basic support guaranteed to school districts by the Nevada Plan. On the basis of the fact that allocations for prison education programs are specifically for Carson City, Clark, Pershing and White Pine School Districts, these costs have been left separate. Both of these steps are designed to provide more flexibility for school districts to address their districts' funding requirements.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
AID FOR SPECIAL EDUCATION				-62,862,710		-67,172,075
AID TO SCHOOLS REGULAR H.S. DIPLOMA				70,070,734		74,853,336
				-7,208,024		-7,681,261
TOTAL EXPENDITURES:				0		0

900 TRANS FROM SCHOOL IMPROVEMENT

This decision unit recommends the transfer of the funding for elementary school counselors to the distributive school account. Funding support has heretofore been located in the School Improvement budget account 2706. This step is designed to provide more flexibility for school districts to address their districts' funding requirements.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,299,450		2,345,450
TOTAL RESOURCES:				2,299,450		2,345,450
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS				2,299,450		2,345,450
TOTAL EXPENDITURES:				2,299,450		2,345,450

DISTRIBUTIVE SCHOOL ACCOUNT

101-2610

901 TRANS FROM CLASS SIZE REDUCTION

This decision unit recommends the transfer of the funding for class size reduction teachers to the distributive school account. Funding support has heretofore been located in the Class Size Reduction budget account 2710. This step is designed to provide more flexibility for school districts to address their districts' funding requirements. To assist in the transition, a certain portion of estate tax revenues is also included in this transfer. It is anticipated that this will only be needed for the next biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				77,008,350		80,988,974
TRANS FROM ESTATE TAX				5,891,737		5,891,737
TOTAL RESOURCES:				82,900,087		86,880,711
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS				82,900,087		86,880,711
TOTAL EXPENDITURES:				82,900,087		86,880,711

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			53,780,090		103,719,720	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADVANCES FROM GENERAL FUND	65,000,000	0	0	0	0	0
BALANCE FORWARD FROM PREV YR	0	11,701,598	0	0	0	0
APPROPRIATION CONTROL	432,357,623	422,430,443	585,283,918	547,489,433	648,646,380	567,889,508
ANNUAL SLOT TAX	35,405,167	38,989,600	39,057,444	38,736,001	42,086,589	38,417,601
BALANCE FORWARD TO NEW YEAR	-11,701,598	0	0	0	0	0
PRIOR YEAR REFUNDS	76,437	0	0	0	0	0
REVERSIONS	-1,084,651	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-65,000,000	0	0	0	0	0
TRANSFER FROM FIDUCIAR	6,016,597	4,006,242	5,097,490	5,245,495	5,147,490	5,402,860
TRANS FROM ESTATE TAX	0	0	0	5,891,737	0	5,891,737
SCHOOL SUPPORT TAX	56,879,469	60,026,311	63,693,220	68,649,042	67,177,137	73,810,529
FEDERAL MINERAL LEASING AC	5,128,231	5,793,503	5,793,503	5,128,231	5,793,503	5,128,231
TOTAL RESOURCES:	523,077,275	542,947,697	698,925,575	671,139,939	768,851,099	696,540,466
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	512,212,373	530,550,011	686,229,328	665,429,739	755,515,231	690,458,438

DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

K12 ED - 88

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PRIOR YEAR PAYMENTS	0	334,370	0	0	0	0
REGULAR H.S. DIPLOMA	10,818,149	12,031,931	12,640,747	5,663,447	13,280,368	6,035,275
SPECIAL TRANSPORTATION	46,753	31,385	55,500	46,753	55,500	46,753
TOTAL EXPENDITURES:	523,077,275	542,947,697	698,925,575	671,139,939	768,851,099	696,540,466
PERCENT CHANGE:		3.8%	33.6%	28.3%	10%	3.8%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



CLASS SIZE REDUCTION 639-2710

PROGRAM DESCRIPTION:

This budget account provides funds for the Class Size Reduction (CSR) programs for "at-risk" kindergarten, first and second and under certain conditions, third grade.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of first grade classrooms with one teacher	61	65.2	59	65	65
2. Percentage of second grade classrooms being taught by one teacher	62	62.8	60	63	63
3. State average class size for kindergarten students	24.7	23.2	24.8	24	24
4. State average class size for first grade	16.1	16.1	16.1	16.0	16.0
5. State average class size for second grade students	16.1	15.7	16.1	16.0	16.0
6. State average class size for third grade students	16.1	21.8	16.1	19.0	19.0
7. Average percentile ranking of 4th grade students who participated in CSR on the national norm referenced exam for reading as compared to non-CSR 4th grade students	53/50	49/48	55/50	50/52	51/53
8. Average percentile ranking of 4th grade students who participated in CSR on the national norm referenced examination for mathematics as compared to non-CSR students	53/50	51/48	56/50	52/49	53/50
9. Average percentile ranking of 4th grade students who participated in CSR on the national norm referenced examination for language arts as compared to non-CSR 4th grade students	53/50	54/50	55/50	55/51	56/52

BASE

The adjusted base is the average fiscal year 1998 salary adjusted by an application of 3% cost of living for fiscal year 1999 and a 3% roll-up for fiscal year 1999, 2000 and 2001. The projected Estate Tax and Interest Earnings are the fiscal year 1998 actual with the balance of revenue need from an appropriation. On the basis of the uncertainty of Estate Tax revenues, it is recommended that the appropriations be allowed to be used in both years of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	39,816,107	52,441,969	67,822,195	62,980,555	64,387,714	65,309,224
REVERSIONS	-144					
BALANCE FORWARD FROM PREV YEAR	9,116,195				7,000,000	
TREASURER'S INTEREST DEPOSIT	1,183,977	1,974,588	1,974,588	1,200,000	1,974,588	1,200,000
INTERIM FINANCE ALLOCATION	2,000,000					
TRANSFER FROM ESTATE TAX	13,572,418	19,706,356	14,000,000	13,572,417	15,000,000	13,572,417
TOTAL RESOURCES:	65,688,553	74,122,913	83,796,783	77,752,972	88,362,302	80,081,641
EXPENDITURES:						
PERSONNEL						
OPERATING EXPENSES						
SCHOLARSHIPS-UCCSN	130,680	130,680	130,680	130,680	130,680	130,680

CLASS SIZE REDUCTION
639-2710

K12 ED- 90

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CLASS SIZE AID TO SCHOOLS	65,158,017	73,792,233	76,666,103	77,622,292	80,731,622	79,950,961
SCHOOL IMPROVEMENT PROGRAMS	399,856	200,000				
TEACHER TRNG REMEDIATION RESERVE			7,000,000		7,500,000	
TOTAL EXPENDITURES:	65,688,553	74,122,913	83,796,783	77,752,972	88,362,302	80,081,641

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

The projected growth in enrollment as submitted by the school districts for 1st and 2nd grades will require 95.3 additional licensed instruction personnel for the biennium to maintain the 16 to 1 ratio. The salary for new teachers is the average starting salary for FY 99. The fringe benefit rates are the actual FY 98.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,259,717	4,039,160	1,751,614	5,631,641
TOTAL RESOURCES:			2,259,717	4,039,160	1,751,614	5,631,641
EXPENDITURES:						
CLASS SIZE AID TO SCHOOLS			2,259,717	4,039,160	1,751,614	5,631,641
TOTAL EXPENDITURES:			2,259,717	4,039,160	1,751,614	5,631,641

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends adjustments to fringe benefits on the basis of projected requirements.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			69,189	1,238,635	70,843	1,298,111
TOTAL RESOURCES:			69,189	1,238,635	70,843	1,298,111
EXPENDITURES:						
CLASS SIZE AID TO SCHOOLS			69,189	1,238,635	70,843	1,298,111
TOTAL EXPENDITURES:			69,189	1,238,635	70,843	1,298,111

CLASS SIZE REDUCTION

639-2710

ENHANCEMENT

226 QUAL EDUCATIONAL OPPORTUNITY

This decision unit recommends changing the name of the Fund for Class Size Reduction to the Fund for School Improvement. Funds allocated to this decision unit are recommended for improvements programs to be identified during the Legislative Session. Approval of this decision unit is linked with approval of decision unit E-901.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			400,000		200,000	
BALANCE FORWARD FROM PREV YEAR				0		-8,000,000
TOTAL RESOURCES:			400,000	0	200,000	-8,000,000
EXPENDITURES:						
SCHOOL IMPROVEMENT PROGRAMS				8,000,000	200,000	8,000,000
TEACHER TRNG REMEDIATN			400,000			
RESERVE				-8,000,000		-16,000,000
TOTAL EXPENDITURES:			400,000	0	200,000	-8,000,000

901 TRANS TO DSA

This decision unit recommends the transfer of the funding allocated to class size reduction in kindergarten, 1st, 2nd and 3rd grades to the Distributive School Account. This step is designed to provide more flexibility for school districts to address their districts' funding requirements.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-68,258,350		-72,238,976
BALANCE FORWARD FROM PREV YEAR						8,000,000
TREASURER'S INTEREST DEPOSIT				-750,000		-750,000
TRANSFER FROM ESTATE TAX				-5,891,737		-5,891,737
TOTAL RESOURCES:				-74,900,087		-70,880,713
EXPENDITURES:						
CLASS SIZE AID TO SCHOOLS				-82,900,087		-86,880,713
RESERVE				8,000,000		16,000,000
TOTAL EXPENDITURES:				-74,900,087		-70,880,713

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			2,422,937		4,836,761	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	39,816,107	52,441,969	72,974,038	0	71,246,932	0
BALANCE FORWARD FROM PREV YEAR	9,116,195	0	0	0	7,000,000	0
INTERIM FINANCE ALLOCATION	2,000,000	0	0	0	0	0
REVERSIONS	-144	0	0	0	0	0
TRANSFER FROM ESTATE TAX	13,572,418	19,706,356	14,000,000	7,680,680	15,000,000	7,680,680
TREASURER'S INTEREST DEPOSIT	1,183,977	1,974,588	1,974,588	450,000	1,974,588	450,000
TOTAL RESOURCES:	65,688,553	74,122,913	88,948,626	8,130,680	95,221,520	8,130,680
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	0
OPERATING EXPENSES	0	0	214,982	0	217,382	0
SCHOLARSHIPS-UCCSN	130,680	130,680	130,680	130,680	130,680	130,680
CLASS SIZE AID TO SCHOOLS	65,158,017	73,792,233	81,202,964	0	87,173,458	0
SCHOOL IMPROVEMENT PROGRAMS	399,856	200,000	0	8,000,000	200,000	8,000,000
TEACHER TRNG REMEDIATN	0	0	400,000	0	0	0
RESERVE	0	0	7,000,000	0	7,500,000	0
TOTAL EXPENDITURES:	65,688,553	74,122,913	88,948,626	8,130,680	95,221,520	8,130,680
PERCENT CHANGE:		12.8%	35.4%	-84.6%	7.1%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**NDE SCHOOL TO CAREERS
101-2678**

PROGRAM DESCRIPTION:

School-to-Careers is governed by the State School-to-Careers Council consisting of representation from the private sector (minimum 51% membership), Department of Employment Training and Rehabilitation, Commission on Economic Development, University and Community College System of Nevada, and the Governor's Office. The Governor's Workforce Development Board serves as the policy setting entity for this twenty-one member Council.

The purpose is to provide all students with the rigorous academic background, career guidance, and work-based learning opportunities needed to be successful in the State's high-skill, high-wage labor market.

BASE

Due to the decline in the federal School-to Careers grant two half-time federally funded employees are eliminated in FY00 and the remaining employee (1FTE) is eliminated in FY01. The \$2,000,000 in state general funds is considered as a "Special Appropriation" and not recommended to continue. Travel and operating costs associated with the federal grant have been reduced or eliminated as a result of the decrease in federal funds.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,000,000	2,000,000	2,000,000		2,000,000	
REVERSIONS	-38,828					
FED FUNDS FROM PREV YEAR	1,609	386				
FEDERAL FUNDS TO NEW YEAR	-5,153					
FED FDS FR PREV YR-A		4,767				
FEDERAL GRANT	2,528,598	2,759,495	1,885,859	1,902,432	937,743	949,743
FED GRANT-A	5,000					
PRIOR YR REFUNDS	38,828					
TOTAL RESOURCES:	4,530,054	4,764,648	3,885,859	1,902,432	2,937,743	949,743
EXPENDITURES:						
PERSONNEL	75,291	50,950	72,593	72,593		
OUT-OF-STATE TRAVEL	9,298	18,400	10,000	4,000	9,000	4,000
IN-STATE TRAVEL	7,153	9,500		6,000		5,000
OPERATING	84,993	42,566	22,464	36,804	15,936	25,936
EQUIPMENT	6,488					
INDIRECT COSTS	35,345	23,312	21,646	23,879	4,987	6,987
INFORMATION SERVICES	8,981					
FEDERAL SCHOOL TO CAREER	2,302,271	2,615,153	1,759,156	1,759,156	907,820	907,820
STATE SCHOOL TO CAREER	2,000,000	2,000,000	2,000,000		2,000,000	
TRAINING	234	4,767				
TOTAL EXPENDITURES:	4,530,054	4,764,648	3,885,859	1,902,432	2,937,743	949,743
EXISTING POSITIONS:		2.00	1.00	1.00	.00	.00

MAINTENANCE

100 INFLATION

The recommended amounts provide for inflationary increases in printing and employees tort insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL GRANT			97	104	257	257
TOTAL RESOURCES:			97	104	257	257
EXPENDITURES:						
OPERATING			81	88	214	214
INDIRECT COSTS			16	16	43	43
TOTAL EXPENDITURES:			97	104	257	257

300 OCC STUDIES/RATE ADJ FRINGE

The recommended amounts reflect the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL GRANT				1,132		0
TOTAL RESOURCES:				1,132		0
EXPENDITURES:						
PERSONNEL				943		
INDIRECT COSTS				189		0
TOTAL EXPENDITURES:				1,132		0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			163,956		243,155	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,000,000	2,000,000	2,146,748	0	2,231,155	0
FED GRANT-A	5,000	0	0	0	0	0
FED FUNDS FROM PREV YEAR	1,609	386	0	0	0	0



NDE SCHOOL TO CAREERS

101-2678

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED FDS FR PREV YR-A	0	4,767	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,153	0	0	0	0	0
PRIOR YR REFUNDS	38,828	0	0	0	0	0
REVERSIONS	-38,828	0	0	0	0	0
FEDERAL GRANT	2,528,598	2,759,495	1,903,164	1,903,668	950,000	950,000
TOTAL RESOURCES:	4,530,054	4,764,648	4,049,912	1,903,668	3,181,155	950,000
EXPENDITURES:						
PERSONNEL	75,291	50,950	145,403	73,536	146,589	0
OUT-OF-STATE TRAVEL	9,298	18,400	17,000	4,000	16,000	4,000
IN-STATE TRAVEL	7,153	9,500	7,276	6,000	10,115	5,000
OPERATING	84,993	42,566	56,825	36,892	53,475	26,150
EQUIPMENT	6,488	0	9,400	0	0	0
INDIRECT COSTS	35,345	23,312	48,988	24,084	45,556	7,030
INFORMATION SERVICES	8,981	0	5,864	0	1,600	0
FEDERAL SCHOOL TO CAREER	2,302,271	2,615,153	1,759,156	1,759,156	907,820	907,820
STATE SCHOOL TO CAREER	2,000,000	2,000,000	2,000,000	0	2,000,000	0
TRAINING	234	4,767	0	0	0	0
TOTAL EXPENDITURES:	4,530,054	4,764,648	4,049,912	1,903,668	3,181,155	950,000
PERCENT CHANGE:		5.2%	-10.6%	-58%	-21.5%	-50.1%
TOTAL POSITIONS:		2.00	3.00	1.00	3.00	.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

UCCSN 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 University and Community College System of Nevada (UCCSN). The Board of Regents in conjunction with employees of the Chancellor's Office, which include functional areas of academic affairs, budget and financial planning/programming and legal counsel, provides direction and coordination for the various activities of the campuses and units of the UCCSN.

University - The mission of the universities is to provide a wide range of undergraduate and graduate instructional programs including professional and doctoral work in selected fields; create and maintain library, studio and laboratory services and resources for research; provide cultural opportunities for students and the general public; and provide public service and continuing education opportunities.

Community College - The mission of the community colleges is to provide post-secondary educational opportunities that are regionally and financially accessible. This includes providing programs for the development of occupational skills required by business and industry; providing developmental programs to upgrade skills necessary to compete successfully in college courses; providing community service programs and providing assistance to students in planning educational goals through counseling and guidance.

Appropriation allocation for all UCCSN budget accounts is recommended in conjunction with Board of Regents approved adjustments for non-appropriation sources of revenue including tuition adjustments. For campus budgets, the non-appropriation funding sources are primarily from student registration fees and non-resident tuition; however, other available sources of revenue include indirect cost recovery, operating capital recovery and certain federal funds.

Included in the budget proposal are Board of Regent approved adjustments in student fees and tuition, specifically; university non-resident tuition is increased from FY 99 level of \$5,770 per year to \$6,347 and to \$6,980 per year effective for the Fall, 1999 and the Fall, 2000, respectively; university resident fees are increased \$2.50 per credit over FY 99 for each year of the biennium; graduate fees are increased by \$3.50 per credit over FY 99 for each year of the biennium; college non-resident tuition is increased from the FY 99 level of \$3,838 per year to \$3,990 and to \$4,150 per year effective for the Fall, 1999 and the Fall, 2000, respectively; and college resident fees are increased by \$1.50 per credit over FY 99 for each year of the biennium.

The budgets of the UCCSN are presented in the same format and have been constructed in the same manner as for all executive branch agencies. For the 1999-01 Executive Budget, definition of a full-time equivalent student is unchanged from the current biennium. One full-time equivalent undergraduate student is equivalent to 30 semester credits per year and one full-time equivalent graduate student is equivalent to 16 semester credits per year. Instructional funding levels reflected in decision unit M200 are on the basis of the actual student-faculty ratios in FY 98. Where actual student-faculty ratios for FY 98 differ from legislatively approved student-faculty ratios, decision unit E225 adjusts the funding levels recommended in decision unit M200. The ratio between instruction professional and classified is maintained at five to one.

The recommended budgets include: a professional merit pool equivalent to two and one-half percent for all eligible professional positions; regular step-progression increases for eligible classified positions unless impacted by frozen merits per budget instructions; operation and maintenance adjustments, where applicable, to include expenses required for new buildings which will be operational during the 1999-01 biennium; a vacancy savings reserve is included in budget accounts based on a vacancy percentage calculated from the unspent budgeted amounts in the salary and fringe benefit categories. Budget accounts with less than ten employees have no vacancy savings recommended.

In addition to instruction adjustments for student-faculty ratio, the budget also recommends adjustments, where applicable, for inflation, fringe benefits, operational support formulas, student scholarships and equipment acquisition. Certain budgets also reflect special recommendations in such areas as medical recruitment and training, gender equity assistance, hazardous waste regulations, manufacturer assistance, administrative personnel requirements and Estate Tax adjustments.

NOTE: It is recommended that for fiscal year 2000, funds in all maintenance and enhancement decision units not be authorized for allocation to the UCCSN until an accountability report on the planned use of the new funds is submitted and accepted by the Budget Division and the Fiscal Analysis Division of the Legislative Counsel Bureau. The report for each budget account is to indicate the functional category the funds will be used and the FTE adjustment, if any, associated with the additional funds. It is further recommended that for fiscal year 2001, funds recommended in all maintenance and enhancement decision units not be authorized for allocation until a final accountability report for actual fiscal year 2000 and an accountability report for the spending plan for fiscal year 2001 is submitted and accepted.

It is further recommended that institutions that exceed legislatively approved revenues associated with student enrollment again be authorized to approach the Interim Finance Committee for authority to use the excess revenue to address the impact of the increased enrollment. It is recommended that an accountability report on how the institution plans to use the excess revenue be submitted as an addendum to the appropriate work program.

Constitutional Authority: Article 11, Section 4 and NRS 396

Based on fiscal year 99 enrollments and availability of funding, it is recommended that the instruction formula be funded for a 0.96% decrease in enrollment for fiscal year 00 and a 1.4% increase in enrollment for fiscal year 01. The University and Community College System projects growth of 6.0% and 6.1% for each year of the biennium, respectively.

The Following table depicts actual and anticipated enrollment changes in the UCCSN from FY 1996-97 through the 1999-01 biennium. For fiscal year 1998-99, both the originally budgeted (legislatively approved budget) and revised enrollments are shown for comparison purposes.

Institution	Actual FY 97	% Chg	Actual FY 98	% Chg	Budget FY 99	% Chg	Revised FY 99	% Chg	Budget FY 00	% Chg	Budget FY 01	% Chg
UNLV	13,439	4.6%	14,162	5.4%	14,221	3.3%	14,874	5.5%	15,618	5.0%	16,399	5.0%
UNR	8,973	2.5%	9,183	2.3%	9,439	2.8%	9,444	2.8%	9,711	2.8%	10,021	3.2%
School of Med.	211	0.4%	208	-1.4%	200	0.0%	214	2.9%	214	0.0%	211	-1.4%
CCSN	10,424	17.7%	11,256	8.0%	11,789	10.0%	12,325	9.5%	13,540	9.2%	14,698	9.2%
Great Basin Coll.	1,015	8.1%	1,143	12.6%	1,060	3.9%	1,216	6.4%	1,313	8.0%	1,419	8.0%
TMCC	3,908	13.8%	4,287	9.7%	3,875	1.7%	4,588	7.0%	4,909	7.0%	5,251	7.0%
WNCC	1,842	5.5%	1,981	7.5%	1,879	2.5%	2,037	2.8%	2,149	5.5%	2,256	5.0%
Total	39,812	8.2%	42,220	6.0%	42,463	4.8%	44,698	5.9%	47,454	6.0%	50,255	6.1%

UCCSN SYSTEM ADMINISTRATION
101-2986

BASE

The adjusted base budget provides funding support for the existing 16.65 professional and 9.00 classified positions and the attendant support costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,317,277	2,307,768	2,717,872	2,642,397	2,761,663	2,669,170
CORRECTION TO PR YR RE	330,000					
CLASSIFIED SALARY ADJUSTMENT	8,605	17,484				
PROFESSIONAL SALARY ADJUSTMENT	44,191	90,363				
UCCSN REVENUE	72,760	72,760		72,760		72,760
TOTAL RESOURCES:	2,772,833	2,488,375	2,717,872	2,715,157	2,761,663	2,741,930
EXPENDITURES:						
UCCSN OPERATING	2,772,833	2,488,375	2,717,872	2,715,157	2,761,663	2,741,930
TOTAL EXPENDITURES:	2,772,833	2,488,375	2,717,872	2,715,157	2,761,663	2,741,930

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for employee bond and tort insurance premiums, property insurance premiums and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,713	2,627	1,713	2,467
TOTAL RESOURCES:			1,713	2,627	1,713	2,467
EXPENDITURES:						
UCCSN OPERATING			1,713	2,627	1,713	2,467
TOTAL EXPENDITURES:			1,713	2,627	1,713	2,467

201 NEW SPACE

This decision unit recommends funding for expenditures related to new space occupied by the System Administration Offices.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			38,700		38,700	
UCCSN REVENUE				38,700		38,700
TOTAL RESOURCES:			38,700	38,700	38,700	38,700
EXPENDITURES:						
UCCSN OPERATING			38,700	38,700	38,700	38,700
TOTAL EXPENDITURES:			38,700	38,700	38,700	38,700

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				25,265		40,877
TOTAL RESOURCES:				25,265		40,877
EXPENDITURES:						
UCCSN OPERATING				25,265		40,877
TOTAL EXPENDITURES:				25,265		40,877

ENHANCEMENT

229 NON FORMULA BUDGET

This decision unit would provide funding for continuing program support.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			147,000	0	147,000	0
ESTATE TAX			172,010	172,010	172,010	172,010
TOTAL RESOURCES:			319,010	172,010	319,010	172,010
EXPENDITURES:						
UCCSN OPERATING			319,010	172,010	319,010	172,010
TOTAL EXPENDITURES:			319,010	172,010	319,010	172,010

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			2,105,003		2,191,950	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,317,277	2,307,768	5,010,788	2,670,289	5,141,026	2,712,514
CLASSIFIED SALARY ADJUSTMENT	8,605	17,484	0	0	0	0
CORRECTION TO PR YR RE	330,000	0	0	0	0	0
PROFESSIONAL SALARY ADJUSTMENT	44,191	90,363	0	0	0	0

UCCSN SYSTEM ADMINISTRATION

101-2986

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UCCSN REVENUE	72,760	72,760	0	111,460	0	111,460
ESTATE TAX	0	0	172,010	172,010	172,010	172,010
TOTAL RESOURCES:	2,772,833	2,488,375	5,182,798	2,953,759	5,313,036	2,995,984
EXPENDITURES						
UCCSN OPERATING	2,772,833	2,488,375	5,182,798	2,953,759	5,313,036	2,995,984
TOTAL EXPENDITURES:	2,772,833	2,488,375	5,182,798	2,953,759	5,313,036	2,995,984

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

UCCSN - SPECIAL PROJECTS
101-2977

PROGRAM DESCRIPTION:

Special projects and programs not directly related to a specific operating account are addressed in this account.

BASE

The general appropriation recommendation would continue to fund operational support for the Lawlor Events Center and continue the Manufacturer Assistance Program. Estate Tax funding is recommended to continue Information Technology issues, research, gender equity, operation and maintenance support, safety/security issues and scholarships.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	541,654	541,654	4,207,654	541,654	4,883,654	541,654
REVERSIONS	-66,648					
ESTATE TAX	17,366,500	18,153,500	9,364,314	13,030,314	9,402,686	13,744,686
TOTAL RESOURCES:	17,841,506	18,695,154	13,571,968	13,571,968	14,286,340	14,286,340
EXPENDITURES:						
UCCSN OPERATING	17,841,506	18,695,154	13,571,968	13,571,968	14,286,340	14,286,340
TOTAL EXPENDITURES:	17,841,506	18,695,154	13,571,968	13,571,968	14,286,340	14,286,340

ENHANCEMENT

229 NON-FORMULA BUDGET

This decision unit would provide funding for continuing program support.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ESTATE TAX			1,105,100	1,105,100	1,105,100	1,105,100
TOTAL RESOURCES:			1,105,100	1,105,100	1,105,100	1,105,100
EXPENDITURES:						
UCCSN OPERATING			1,105,100	1,105,100	1,105,100	1,105,100
TOTAL EXPENDITURES:			1,105,100	1,105,100	1,105,100	1,105,100

238 RESEARCH

This decision unit recommends estate tax funding for basic and applied research and EPSCoR.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ESTATE TAX			2,125,000	2,125,000	2,125,000	2,125,000
TOTAL RESOURCES:			2,125,000	2,125,000	2,125,000	2,125,000

UCCSN - SPECIAL PROJECTS

101-2977

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
UCCSN OPERATING			2,125,000	2,125,000	2,125,000	2,125,000
TOTAL EXPENDITURES:			2,125,000	2,125,000	2,125,000	2,125,000

240 TECHNOLOGY & NETWORKING

This decision unit recommends estate tax funding for various technology and networking.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ESTATE TAX			6,590,000	6,590,000	6,590,000	6,590,000
TOTAL RESOURCES:			6,590,000	6,590,000	6,590,000	6,590,000
EXPENDITURES:						
UCCSN OPERATING			6,590,000	6,590,000	6,590,000	6,590,000
TOTAL EXPENDITURES:			6,590,000	6,590,000	6,590,000	6,590,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	541,654	541,654	4,207,654	541,654	4,883,654	541,654
ESTATE TAX	17,366,500	18,153,500	19,184,414	22,850,414	19,222,786	23,564,786
REVERSIONS	-66,648	0	0	0	0	0
TOTAL RESOURCES:	17,841,506	18,695,154	23,392,068	23,392,068	24,106,440	24,106,440
EXPENDITURES:						
UCCSN OPERATING	17,841,506	18,695,154	23,392,068	23,392,068	24,106,440	24,106,440
TOTAL EXPENDITURES:	17,841,506	18,695,154	23,392,068	23,392,068	24,106,440	24,106,440

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

UNIVERSITY PRESS
101-2996

PROGRAM DESCRIPTION:

The University Press is organized as a public service arm of the University and Community College System of Nevada to make a contribution to the history and literature of Nevada and the Western United States, to stimulate scholarly research and writing by faculty members and to enhance the academic reputation of the system on the national scene.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Increase the number of books printed	35	33	33	34	35
2. Increase the number of employees	14	13.5	14	14.5	14.5

BASE

The adjusted base budget provides for 6.75 FTE professional and 1.0 FTE classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	604,914	574,358	609,207	605,777	618,492	613,284
CLASSIFIED SALARY ADJUSTMENT	971	1,992				
PROFESSIONAL SALARY ADJUSTMENT	10,775	22,078				
TOTAL RESOURCES:	616,660	598,428	609,207	605,777	618,492	613,284
EXPENDITURES:						
UCCSN OPERATING	616,660	598,428	609,207	605,777	618,492	613,284
TOTAL EXPENDITURES:	616,660	598,428	609,207	605,777	618,492	613,284

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for postage and operating and maintenance services provided by UNR.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12,696	12,696	14,606	14,606
TOTAL RESOURCES:			12,696	12,696	14,606	14,606
EXPENDITURES:						
UCCSN OPERATING			12,696	12,696	14,606	14,606
TOTAL EXPENDITURES:			12,696	12,696	14,606	14,606

UNIVERSITY PRESS

101-2996

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,578		11,041
TOTAL RESOURCES:				6,578		11,041
EXPENDITURES:						
UCCSN OPERATING				6,578		11,041
TOTAL EXPENDITURES:				6,578		11,041

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			68,755		86,681	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	604,914	574,358	690,658	625,051	719,779	638,931
CLASSIFIED SALARY ADJUSTMENT	971	1,992	0	0	0	0
PROFESSIONAL SALARY ADJUSTMENT	10,775	22,078	0	0	0	0
TOTAL RESOURCES:	616,660	598,428	690,658	625,051	719,779	638,931
EXPENDITURES:						
UCCSN OPERATING	616,660	598,428	690,658	625,051	719,779	638,931
TOTAL EXPENDITURES:	616,660	598,428	690,658	625,051	719,779	638,931

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**SCIENCE ENGINEERING AND TECHNOLOGY
101-1531**

PROGRAM DESCRIPTION:

The Office of Science, Engineering and Technology was established by the 1993 Legislature as part of the Governor's Office. The 1997 Legislature transferred that office to the University and Community College System of Nevada. The Science Advisory Panel is tasked with ensuring that Nevada's science and technology resources are used to the greatest benefit of Nevadan's; recommending alternative uses for the Nevada Test Site; working to improve science and mathematics education; coordinating state agency efforts to bring federally funded technology projects to the State; championing economic development and diversification within Nevada, particularly in the sciences, engineering and technology; and providing science, engineering and technology advice to business and industry.

BASE

The adjusted base budget has been continued at FY98 actual expenditure levels with 1.00 FTE and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	99,048	84,032	280,081	126,647	255,427	129,348
REVERSIONS	-7,877					
BALANCE FORWARD FROM P	38,412					
CLASSIFIED SALARY ADJUSTMENT		9,835				
FED GRANT	8,310	79,167				
DISCRETIONARY FUNDS		96,132				
TOTAL RESOURCES:	137,893	269,166	280,081	126,647	255,427	129,348
EXPENDITURES:						
UCCSN OPERATING	137,893	269,166	280,081	126,647	225,427	129,348
TOTAL EXPENDITURES:	137,893	269,166	280,081	126,647	255,427	129,348

MAINTENANCE

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,723		2,385
TOTAL RESOURCES:				1,723		2,385
EXPENDITURES:						
UCCSN OPERATING				1,723		2,385
TOTAL EXPENDITURES:				1,723		2,385

SCIENCE ENGINEERING AND TECHNOLOGY
101-1531
ENHANCEMENT

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends a change in funding source from General Fund Appropriation to Gifts, Grants and Donations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-128,370		-131,733
GIFTS, GRANTS & DONATIONS				128,370		131,733
TOTAL RESOURCES:				0		0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			31,676		39,572	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	99,048	84,032	311,757	0	249,999	0
BALANCE FORWARD FROM P	38,412	0	0	0	0	0
CLASSIFIED SALARY ADJUSTMENT	0	9,835	0	0	0	0
FED GRANT	8,310	79,167	0	0	0	0
REVERSIONS	-7,877	0	0	0	0	0
GIFTS, GRANTS & DONATIONS	0	0	0	128,370	0	131,733
DISCRETIONARY FUNDS	0	96,132	0	0	0	0
TOTAL RESOURCES:	137,893	269,166	311,757	128,370	249,999	131,733
EXPENDITURES:						
UCCSN OPERATING	137,893	269,166	311,757	128,370	249,999	131,733
TOTAL EXPENDITURES:	137,893	269,166	311,757	128,370	249,999	131,733

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

**SYSTEM COMPUTING CENTER
101-2991**

PROGRAM DESCRIPTION:

The mission of the University and Community College System of Nevada (UCCSN) System Computing Services is to ensure that UCCSN member institutions have access to appropriate levels of computing and networking resources, as well as the technical customer support necessary to pursue their goals and objectives.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of administrative on-line transactions processed	67,603,355	60,947,400	70,089,510	80,602,936	83,021,024
2. Number of data extract/batch jobs submitted by users	N/A	49,068	56,428	58,120	59,863
3. Availability of on-line time - SIS	N/A	99.5%	99.6%	99.6%	99.6%
4. Availability of on-line time - CUFS	N/A	99.4%	99.4%	99.4%	99.4%
5. Availability of on-line time - HRS	N/A	99.4%	99.5%	99.5%	99.5%
6. Number of general use UNIX accounts supported via shared server platforms	43,694	52,230	61,172	71,571	82,307
7. Increase in number of video/data nodes based on projections from AB 606, normal growth, etc.	72	74	100	116	130
8. Increase in number of interactive video hours supported by the network based on planned installation/growth	23,000	27,000	31,000	35,000	N/A

BASE

The adjusted base budget provides for 62.00 professional and 46.00 classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	13,563,483	10,443,830	11,754,107	11,470,827	11,911,684	11,625,237
REVERSIONS	-1,196					
CLASSIFIED SALARY ADJUSTMENT	104,309	160,147				
PROFESSIONAL SALARY ADJUSTMENT	104,899	215,498				
TOTAL RESOURCES:	13,771,495	10,819,475	11,754,107	11,470,827	11,911,684	11,625,237
EXPENDITURES:						
UCCSN OPERATING	13,771,495	10,819,475	11,754,107	11,470,827	11,911,684	11,625,237
TOTAL EXPENDITURES:	13,771,495	10,819,475	11,754,107	11,470,827	11,911,684	11,625,237

MAINTENANCE

100 INFLATION

The decision unit reflects the costs associated with inflationary adjustments for employee bond and tort insurance premiums, postage and adjustment of operating and maintenance services provided by UNR.



SYSTEM COMPUTING CENTER

101-2991

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-84,040	-82,748	-82,461	-81,169
TOTAL RESOURCES:			-84,040	-82,748	-82,461	-81,169
EXPENDITURES:						
UCCSN OPERATING			-84,040	-82,748	-82,461	-81,169
TOTAL EXPENDITURES:			-84,040	-82,748	-82,461	-81,169

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				106,174		159,949
TOTAL RESOURCES:				106,174		159,949
EXPENDITURES:						
UCCSN OPERATING				106,174		159,949
TOTAL EXPENDITURES:				106,174		159,949

ENHANCEMENT

240 TECHNOLOGY & NETWORKING

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,000,000		4,000,000	
ESTATE TAX			1,500,000	1,500,000	1,500,000	1,500,000
TOTAL RESOURCES:			5,500,000	1,500,000	5,500,000	1,500,000
EXPENDITURES:						
UCCSN OPERATING			5,500,000	1,500,000	5,500,000	1,500,000
TOTAL EXPENDITURES:			5,500,000	1,500,000	5,500,000	1,500,000

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			895,602		1,161,532	

SYSTEM COMPUTING CENTER
 101-2991
SUMMARY

UCCSN- 14

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PROFESSIONAL SALARY ADJUSTMENT	104,899	215,498	0	0	0	0
CLASSIFIED SALARY ADJUSTMENT	104,309	160,147	0	0	0	0
ESTATE TAX	0	0	1,500,000	1,500,000	1,500,000	1,500,000
APPROPRIATION CONTROL	13,563,483	10,443,830	16,565,669	11,494,253	16,990,755	11,704,017
REVERSIONS	-1,196	0	0	0	0	0
TOTAL RESOURCES:	13,771,495	10,819,475	18,065,669	12,994,253	18,490,755	13,204,017
EXPENDITURES:						
UCCSN OPERATING	13,771,495	10,819,475	18,065,669	12,994,253	18,490,755	13,204,017
TOTAL EXPENDITURES:	13,771,495	10,819,475	18,065,669	12,994,253	18,490,755	13,204,017

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____



NATIONAL DIRECT STUDENT LOAN PROGRAM
101-2993

PROGRAM DESCRIPTION:

This specialty area provides matching funds for the University and Community College System of Nevada to participate in the National Direct Student Loan Program and administers loans granted to undergraduate and graduate students through revolving loan accounts at each campus.

BASE

The adjusted base budget reflects the actual requirements for fiscal year 1998.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	46,369	46,369	82,533	77,842	82,533	77,842
BALANCE FORWARD FROM PREV YR		4,692				
BALANCE FORWARD TO NEW	-4,692					
INTERIM FINANCE ALLOCA	36,165					
TOTAL RESOURCES:	77,842	51,061	82,533	77,842	82,533	77,842
EXPENDITURES:						
UCCSN OPERATING	77,842	51,061	82,533	82,533	77,842	77,842
TOTAL EXPENDITURES:	77,842	51,061	82,533	77,842	82,533	77,842

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

UNIVERSITY OF NEVADA, RENO
101-2980

PROGRAM DESCRIPTION:

The University of Nevada, Reno, is organized into Colleges of Agriculture, Arts and Science, Business Administration, Education, Engineering, Human and Community Services, Journalism, Mines, Nursing, Research and Graduate School studies. Various other interdisciplinary and special programs including Basque studies, computer and information science, environmental studies, ethnic studies, general studies, global studies, health careers for American Indians, historic preservation, history and social theory, honors study, hydrology and hydrogeology, land use planning, medieval and renaissance studies, religious studies and teacher certification combine to address the mission of the university.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Increase the number of minority students in the university compared to their college age cohort of the Nevada population	15.5%	14.7%	15.7%	16.7%	N/A
2. Increase the retention rate of all students from entry to beginning of the second year by 1% per year	76.1%	77.0%	78.0%	79.0%	N/A
3. Increase the number of degrees granted by 3% per year	1,990	1,941	1,999	2,059	2,120
4. Increase the number of active research grants by 2% per year	740	657	670	683	697
5. Increase the overall research grant expenditures by 2% per year (millions)	\$26.4	\$25.5	\$26.0	\$26.5	\$27.1

BASE

The adjusted base budget provides for 682.00 professional and 560.66 classified positions and the attendant operating costs related thereto. The base budget allocates funding by functional support categories, specifically to Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance Support, Scholarship and Reserve.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	74,032,876	69,776,174	75,556,350	74,614,769	75,822,944	74,867,399
REVERSIONS	-569,951					
CLASSIFIED SALARY ADJUSTMENT	616,103	1,160,022				
PROFESSIONAL SALARY ADJUSTMENT	1,318,433	2,729,967				
ESTATE TAX	100,000	100,000	100,000	100,000	100,000	100,000
UCCSN REVENUE	23,994,806	24,701,032	25,726,756	25,726,756	27,008,309	27,008,309
TOTAL RESOURCES:	99,492,267	98,467,195	101,383,106	100,441,525	102,931,253	101,975,708
EXPENDITURES:						
UCCSN OPERATING	99,492,267	98,467,195	101,383,106	100,441,525	102,931,253	101,975,708
TOTAL EXPENDITURES:	99,492,267	98,467,195	101,383,106	100,441,525	102,931,253	101,975,708

UNIVERSITY OF NEVADA, RENO
101-2980
MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for utilities, postage, and property and liability insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			750,823	556,565	1,118,811	701,470
TOTAL RESOURCES:			750,823	556,565	1,118,811	701,470
EXPENDITURES:						
UCCSN OPERATING			750,823	556,565	1,118,811	701,470
TOTAL EXPENDITURES:			750,823	556,565	1,118,811	701,470

200 DEMOGRAPHIC/CASELOAD

This decision unit, in conjunction with decision unit E225, adjusts the instruction formula. Based on FY99 enrollments and availability of funding, it is recommended that the instruction formula be funded for a 0.96% decrease in enrollment for FY00 and a 1.4% increase in enrollment for FY01. The University projects growth from 9,444 FTE students in FY99 to 10,019 FTE students in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,108,901	-384,760	4,644,975	140,335
TOTAL RESOURCES:			2,108,901	-384,760	4,644,975	140,335
EXPENDITURES:						
UCCSN OPERATING			2,108,901	-384,760	4,644,975	140,335
TOTAL EXPENDITURES:			2,108,901	-384,760	4,644,975	140,335

201 NEW SPACE

This decision unit recommends funding for expenditures related to new space occupied by the University, particularly the parking structure, Judicial College addition and Student Services Building.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			970,342	901,640	1,001,557	972,165
TOTAL RESOURCES:			970,342	901,640	1,001,557	972,165
EXPENDITURES:						
UCCSN OPERATING			970,342	901,640	1,001,557	972,165
TOTAL EXPENDITURES:			970,342	901,640	1,001,557	972,165

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits and occupational studies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,328,589		2,055,535
TOTAL RESOURCES:				1,328,589		2,055,535
EXPENDITURES:						
UCCSN OPERATING				1,328,589		2,055,535
TOTAL EXPENDITURES:				1,328,589		2,055,535

ENHANCEMENT

225 INSTRUCTION FORMULA

This decision unit, in conjunction with decision unit M200, adjusts the instruction formula. Based on FY99 enrollments and availability of funding, it is recommended that the instruction formula be funded for a 0.96% decrease in enrollment for FY00 and a 1.4% increase in enrollment for FY01. The University projects growth from 9,444 FTE students in FY99 to 10,019 FTE students in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-789,719	-818,610	-1,522,544	-1,516,581
UCCSN REVENUE			648,731	648,731	1,368,756	1,368,756
TOTAL RESOURCES:			-140,988	-169,879	-153,788	-147,825
EXPENDITURES:						
UCCSN OPERATING			-140,988	-169,879	-153,788	-147,825
TOTAL EXPENDITURES:			-140,988	-169,879	-153,788	-147,825

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			21,264,331		25,098,079	

UNIVERSITY OF NEVADA, RENO

101-2980

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UCCSN REVENUE	23,994,806	24,701,032	26,375,487	26,375,487	28,377,065	28,377,065
APPROPRIATION CONTROL	74,032,876	69,776,174	99,861,028	76,198,193	106,163,822	77,220,323
ESTATE TAX	100,000	100,000	100,000	100,000	100,000	100,000
CLASSIFIED SALARY ADJUSTMENT	616,103	1,160,022	0	0	0	0
PROFESSIONAL SALARY ADJUSTMENT	1,318,433	2,729,967	0	0	0	0
REVERSIONS	-569,951	0	0	0	0	0
TOTAL RESOURCES:	99,492,267	98,467,195	126,336,515	102,673,680	134,640,887	105,697,388
EXPENDITURES:						
UCCSN OPERATING	99,492,267	98,467,195	126,336,515	102,673,680	134,640,887	105,697,388
TOTAL EXPENDITURES:	99,492,267	98,467,195	126,336,515	102,673,680	134,640,887	105,697,388

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**INTERCOLLEGIATE ATHLETICS - UNR
101-2983**

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.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average percent of student athletes who began as freshmen who graduate	59%	41%	42%	43%	44%
2. Graduation rates for all student athletes who have exhausted eligibility	74%	72%	73%	74%	75%

BASE

The adjusted base budget provides for 17.00 professional and 6.40 classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,313,674	1,341,308	1,463,735	1,461,670	1,491,284	1,487,321
CLASSIFIED SALARY ADJUSTMENT	5,565	11,294				
PROFESSIONAL SALARY ADJUSTMENT	28,404	58,294				
TOTAL RESOURCES:	1,347,643	1,410,896	1,463,735	1,461,670	1,491,284	1,487,321
EXPENDITURES:						
UCCSN OPERATING	1,347,643	1,410,896	1,463,735	1,461,670	1,491,284	1,487,321
TOTAL EXPENDITURES:	1,347,643	1,410,896	1,463,735	1,461,670	1,491,284	1,487,321

MAINTENANCE

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				21,554		35,172
TOTAL RESOURCES:				21,554		35,172
EXPENDITURES:						
UCCSN OPERATING				21,554		35,172
TOTAL EXPENDITURES:				21,554		35,172



INTERCOLLEGIATE ATHLETICS - UNR
 101-2983
 ENHANCEMENT

234 SELECTED INITIATIVES

This decision unit provides support for programs for female student-athletes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			400,000		700,000	0
ESTATE TAX				250,000		250,000
TOTAL RESOURCES:			400,000	250,000	700,000	250,000
EXPENDITURES:						
UCCSN OPERATING			400,000	700,000	250,000	250,000
TOTAL EXPENDITURES:			400,000	250,000	700,000	250,000

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			53,886		111,027	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,313,674	1,341,308	1,917,621	1,483,224	2,302,211	1,522,493
CLASSIFIED SALARY ADJUSTMENT	5,565	11,294	0	0	0	0
ESTATE TAX	0	0	0	250,000	0	250,000
PROFESSIONAL SALARY ADJUSTMENT	28,404	58,294	0	0	0	0
TOTAL RESOURCES:	1,347,643	1,410,896	1,917,621	1,733,224	2,302,211	1,772,493
EXPENDITURES:						
UCCSN OPERATING	1,347,643	1,410,896	1,917,621	1,733,224	2,302,211	1,772,493
TOTAL EXPENDITURES:	1,347,643	1,410,896	1,917,621	1,733,224	2,302,211	1,772,493

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**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 education, economics, government, the sciences and the cultural environment of Nevada and the Western United States. Activities specifically funded include the Research and Education Planning Center, Bureau of Business and Economic Research, Bible Center for Applied Research, Cancer Research Laboratory, Seismic Laboratory, Oral History Project, Basque Studies, Engineering Research and Development Center, Nevada Bureau of Mines and Geology, Energy and Environmental Physics, Continuing Education Department, Fleischmann Atmospheric Planetarium, Stanford Center for Aging, Small Business Development Center, Film Library and Northern Nevada Writing Project.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Increase the number of research papers, reports and other documents published by 5% per year	214	196	197	198	199
2. Increase the number of public presentations concerning center issues and programs by 5% per year	2186	2003	2013	2023	2033

BASE

The adjusted base budget provides for 35.64 professional and 22.60 classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,395,452	4,480,140	4,876,992	4,810,505	4,954,598	4,887,665
REVERSIONS	-88	0				
CLASSIFIED SALARY ADJUSTMENT	24,197	49,312				
PROFESSIONAL SALARY ADJUSTMENT	74,622	153,226				
TOTAL RESOURCES:	4,494,183	4,682,678	4,876,992	4,810,505	4,954,598	4,887,665
EXPENDITURES:						
UCCSN OPERATING	4,494,183	4,682,678	4,876,992	4,810,505	4,954,598	4,887,665
TOTAL EXPENDITURES:	4,494,183	4,682,678	4,876,992	4,810,505	4,954,598	4,887,665

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary adjustments for postage and reflects a decrease in operation and maintenance services provided by UNR due to a recalculation of the proportionate share charged to this center.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-23,776	-24,281	-17,793	-18,298
TOTAL RESOURCES:			-23,776	-24,281	-17,793	-18,298

STATEWIDE PROGRAMS - UNR

101-2985

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
UCCSN OPERATING			-23,776	-24,281	-17,793	-18,298
TOTAL EXPENDITURES:			-23,776	-24,281	-17,793	-18,298

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				54,228		88,688
TOTAL RESOURCES:				54,228		88,688
EXPENDITURES:						
UCCSN OPERATING				54,228		88,688
TOTAL EXPENDITURES:				54,228		88,688

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			380,200		554,697	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PROFESSIONAL SALARY ADJUSTMENT	74,622	153,226	0	0	0	0
CLASSIFIED SALARY ADJUSTMENT	24,197	49,312	0	0	0	0
APPROPRIATION CONTROL	4,395,452	4,480,140	5,233,416	4,840,452	5,491,502	4,958,055
REVERSIONS	-88	0	0	0	0	0
TOTAL RESOURCES:	4,494,183	4,682,678	5,233,416	4,840,452	5,491,502	4,958,055
EXPENDITURES:						
UCCSN OPERATING	4,494,183	4,682,678	5,233,416	4,840,452		4,958,055
TOTAL EXPENDITURES:	4,494,183	4,682,678	5,233,416	4,840,452	5,491,502	4,958,055

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

SCHOOL OF MEDICAL SCIENCES
101-2982

PROGRAM DESCRIPTION:

The School of Medical Sciences provides a four-year instructional program in fields of family and community medicine, anatomy, laboratory medicine, internal medicine, obstetrics and gynecology, pediatrics, surgery, pharmacology and other medical disciplines required for granting a medical degree. Residency training support facilities are located in Reno, Sparks and Las Vegas.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Proportion of admitted students who are awarded a medical degree	95 - 100%	90%	95 - 100%	95 - 100%	95 - 100%
2. Increase the annual dollar expenditures of all research grants by 10% over 5 year period (millions)	\$7.7	\$8.3	\$8.6	\$8.8	\$9.0
3. Increase the dollar amount of non-medical service contracts with public and private entities by 5% per year (millions)	\$4.07	\$3.7	\$4.1	\$4.3	\$4.5
4. Increase the number of research papers, reports and other documents published or presented by 5% per year	218	210	238	250	262

BASE

The projected enrollment is 214 students for each year of the biennium. The adjusted base budget provides for 82.26 professional and 46.78 classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	14,315,564	14,613,650	15,943,605	14,908,082	16,216,543	15,121,723
CLASSIFIED SALARY ADJUSTMENT	39,509	80,499				
PROFESSIONAL SALARY ADJUSTMENT	317,333	651,108				
FEDERAL GRANT		376,948				
UCCSN REVENUE	1,496,443	1,540,331	1,653,333	1,668,911	1,662,900	1,725,565
TOTAL RESOURCES:	16,168,849	17,262,536	17,596,938	16,576,993	17,879,443	16,847,288
EXPENDITURES:						
UCCSN OPERATING	16,168,849	17,262,536	17,596,938	16,576,993	17,879,443	16,847,288
TOTAL EXPENDITURES:	16,168,849	17,262,536	17,596,938	16,576,993	17,879,443	16,847,288

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for pathology contract services, medical malpractice insurance and postage; and reflects the proportionate share of projected decreases in utility, maintenance, grounds and janitorial services provided by UNR.



SCHOOL OF MEDICAL SCIENCES

101-2982

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			61,273	22,985	128,699	50,057
TOTAL RESOURCES:			61,273	22,985	128,699	50,057
EXPENDITURES:						
UCCSN OPERATING			61,273	22,985	128,699	50,057
TOTAL EXPENDITURES:			61,273	22,985	128,699	50,057

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				124,817		204,843
TOTAL RESOURCES:				124,817		204,843
EXPENDITURES:						
UCCSN OPERATING				124,817		204,843
TOTAL EXPENDITURES:				124,817		204,843

ENHANCEMENT

233 HEALTH EDUCATION

This decision unit recommends funding for the Dental Residency program established in the 1997 Legislature. Funding is recommended for 1.38 FTE professional and 1.00 FTE classified employees, along with 4 residency stipends, and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,022,682		2,040,792	
ESTATE TAX				566,040		567,434
TOTAL RESOURCES:			2,022,682	566,040	2,040,792	567,434
EXPENDITURES:						
UCCSN OPERATING			2,022,682	566,040	2,040,792	567,434
TOTAL EXPENDITURES:			2,022,682	566,040	2,040,792	567,434

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			532,005		1,096,679	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	14,315,564	14,613,650	18,559,565	15,055,884	19,482,713	15,376,623
FEDERAL GRANT	0	376,948	0	0	0	0
PROFESSIONAL SALARY ADJUSTMENT	317,333	651,108	0	0	0	0
CLASSIFIED SALARY ADJUSTMENT	39,509	80,499	0	0	0	0
ESTATE TAX	0	0	0	566,040	0	567,434
UCCSN REVENUE	1,496,443	1,540,331	1,653,333	1,668,911	1,662,900	1,725,565
TOTAL RESOURCES:	16,168,849	17,262,536	20,212,898	17,290,835	21,145,613	17,669,622
EXPENDITURES:						
UCCSN OPERATING	16,168,849	17,262,536	20,212,898	17,290,835	21,145,613	17,669,622
TOTAL EXPENDITURES:	16,168,849	17,262,536	20,212,898	17,290,835	21,145,613	17,669,622

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



UCCSN 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 disease, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases, environmental contaminants, as well as integration into state and national health policies/networks for public health promotion and education.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. To increase environmental chemistry water samples by 1.67%	N/A	3,309	3,364	3,420	3,478
2. To increase environmental water microbiology samples by 3.33%	N/A	7,824	8,082	8,349	8,624
3. To increase clinical patient samples by 3.33%	N/A	58,765	60,704	62,707	64,777

BASE

The adjusted base budget provides for 3.04 professional and 28.00 classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,158,014	1,190,298	1,281,170	1,207,708	1,255,769	1,212,804
REVERSIONS	-16,780	0				
BALANCE FORWARD FROM P	285,952	0				
CLASSIFIED SALARY ADJUSTMENT	30,000	74,589				
FED TB ELIMINATION GRN	0	167,415				
UCCSN REVENUES	564,962	765,674	556,338	614,482	603,989	631,436
TOTAL RESOURCES:	2,022,148	2,197,976	1,837,508	1,822,190	1,859,758	1,844,240
EXPENDITURES:						
UCCSN OPERATING	2,022,148	2,197,976	1,837,508	1,822,190	1,859,758	1,844,240
TOTAL EXPENDITURES:	2,022,148	2,197,976	1,837,508	1,822,190	1,859,758	1,844,240

MAINTENANCE

100 INFLATION

This decision unit reflects the inflationary adjustments for employee bond and tort insurance premiums per budget instructions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			28,740	371	32,940	371
TOTAL RESOURCES:			28,740	371	32,940	371

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
UCCSN OPERATING			28,740	32,940	371	371
TOTAL EXPENDITURES:			28,740	371	32,940	371

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for maintenance agreements the Laboratory Information Management System software and operating system and for maintenance agreements for laboratory instruments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				63,232		68,673
TOTAL RESOURCES:				63,232		68,673
EXPENDITURES:						
UCCSN OPERATING				63,232		68,673
TOTAL EXPENDITURES:				63,232		68,673

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,664		39,643
TOTAL RESOURCES:				23,664		39,643
EXPENDITURES:						
UCCSN OPERATING				23,664		39,643
TOTAL EXPENDITURES:				23,664		39,643

ENHANCEMENT

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			178,237		216,350	

UCCSN HEALTH LABORATORY AND RESEARCH

101-3221

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED TB ELIMINATION GRN	0	167,415	0	0	0	0
APPROPRIATION CONTROL	1,158,014	1,190,298	1,488,147	1,294,975	1,505,059	1,321,491
BALANCE FORWARD FROM P	285,952	0	0	0	0	0
REVERSIONS	-16,780	0	0	0	0	0
UCCSN REVENUES	564,962	765,674	556,338	614,482	603,989	631,436
CLASSIFIED SALARY ADJUSTMENT	30,000	74,589	0	0	0	0
TOTAL RESOURCES:	2,022,148	2,197,976	2,044,485	1,909,457	2,109,048	1,952,927
EXPENDITURES:						
UCCSN OPERATING	2,022,148	2,197,976	2,044,485	1,909,457	2,109,048	1,952,927
TOTAL EXPENDITURES:	2,022,148	2,197,976	2,044,485	1,909,457	2,109,048	1,952,927

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**AGRICULTURE EXPERIMENT STATION
101-2989**

PROGRAM DESCRIPTION:

This specialty center is the organized research arm of the University of Nevada, Reno, College of Agriculture.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Increase the number of active research grants by 5% per year	133	110	115	121	127
2. Increase the amount of dollar expenditures of active research grants by 5% per year (millions)	\$3.8	\$3.9	\$4.1	\$4.3	\$4.5
3. Increase the number of research papers, reports and other documents published by 5% per year	218	238	250	263	276
4. Increase the number of public presentations concerning center issues and programs by 5% per year	152	200	210	221	232

BASE

The adjusted base budget provides for 41.96 professional and 31.25 classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,422,159	5,547,750	6,033,645	5,400,530	6,152,376	5,505,620
CLASSIFIED SALARY ADJUSTMENT	30,432	62,098				
PROFESSIONAL SALARY ADJUSTMENT	110,662	227,380				
FED GRANT	1,165,081	1,165,081	1,198,300	1,198,300	1,198,300	1,198,300
TOTAL RESOURCES:	6,728,334	7,002,309	7,231,945	6,598,830	7,350,676	6,703,920
EXPENDITURES:						
UCCSN OPERATING	6,728,334	7,002,309	7,231,945	6,598,830	7,350,676	6,703,920
TOTAL EXPENDITURES:	6,728,334	7,002,309	7,231,945	6,598,830	7,350,676	6,703,920

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for postage and adjustment of operating and maintenance services provided by UNR.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-97,344	-98,039	-91,920	-92,615
TOTAL RESOURCES:			-97,344	-98,039	-91,920	-92,615

AGRICULTURE EXPERIMENT STATION

101-2989

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
UCCSN OPERATING			-97,344	-98,039	-91,920	-92,615
TOTAL EXPENDITURES:			-97,344	-98,039	-91,920	-92,615

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				58,090		97,993
TOTAL RESOURCES:				58,090		97,993
EXPENDITURES:						
UCCSN OPERATING				58,090		97,993
TOTAL EXPENDITURES:				58,090		97,993

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			230,857		475,673	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,422,159	5,547,750	6,167,158	5,360,581	6,536,129	5,510,998
CLASSIFIED SALARY ADJUSTMENT	30,432	62,098	0	0	0	0
FED GRANT	1,165,081	1,165,081	1,198,300	1,198,300	1,198,300	1,198,300
PROFESSIONAL SALARY ADJUSTMENT	110,662	227,380	0	0	0	0
TOTAL RESOURCES:	6,728,334	7,002,309	7,365,458	6,558,881	7,734,429	6,709,298
EXPENDITURES:						
UCCSN OPERATING	6,728,334	7,002,309	7,365,458	6,558,881	7,734,429	6,709,298
TOTAL EXPENDITURES:	6,728,334	7,002,309	7,365,458	6,558,881	7,734,429	6,709,298

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**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.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Increase the number of service contracts by 5% per year	27	35	36	38	40
2. Increase the dollar amount of service contracts by 5% per year (millions)	\$1.409	\$1.635	\$1.717	\$1.802	\$1.893
3. Increase the number of papers, reports and other documents published by 5% per year	92	117	122	128	135

BASE

The adjusted base budget provides for 68.01 professional and 31.00 classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,704,393	4,846,205	5,735,435	5,075,336	5,862,855	5,194,778
REVERSIONS	-3,477					
CLASSIFIED SALARY ADJUSTMENT	26,377	53,883				
PROFESSIONAL SALARY ADJUSTMENT	141,327	290,332				
FED GRANT	1,059,058	1,173,128	1,138,135	1,138,135	1,141,918	1,141,918
UCCSN REVENUE	456,661	504,193	519,319	519,319	534,898	534,898
TOTAL RESOURCES:	6,384,339	6,867,741	7,392,889	6,732,790	7,539,671	6,871,594
EXPENDITURES:						
UCCSN OPERATING	6,384,339	6,867,741	7,392,889	6,732,790	7,539,671	6,871,594
TOTAL EXPENDITURES:	6,384,339	6,867,741	7,392,889	6,732,790	7,539,671	6,871,594

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for postage and utilities and adjustment of operating and maintenance services provided by UNR.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-13,287	-13,929	-10,387	-11,030
TOTAL RESOURCES:			-13,287	-13,929	-10,387	-11,030

COOPERATIVE EXTENSION SERVICE
101-2990

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
UCCSN OPERATING			-13,287	-13,929	-10,387	-11,030
TOTAL EXPENDITURES:			-13,287	-13,929	-10,387	-11,030

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				84,047		139,588
TOTAL RESOURCES:				84,047		139,588
EXPENDITURES:						
UCCSN OPERATING				84,047		139,588
TOTAL EXPENDITURES:				84,047		139,588

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			258,266		532,767	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-3,477	0	0	0	0	0
CLASSIFIED SALARY ADJUSTMENT	26,377	53,883	0	0	0	0
FED GRANT	1,059,058	1,173,128	1,138,135	1,138,135	1,141,918	1,141,918
APPROPRIATION CONTROL	4,704,393	4,846,205	5,980,414	5,145,454	6,385,235	5,323,336
UCCSN REVENUE	456,661	504,193	519,319	519,319	534,898	534,898
PROFESSIONAL SALARY ADJUSTMENT	141,327	290,332	0	0	0	0
TOTAL RESOURCES:	6,384,339	6,867,741	7,637,868	6,802,908	8,062,051	7,000,152
EXPENDITURES:						
UCCSN OPERATING	6,384,339	6,867,741	7,637,868	6,802,908	8,062,051	7,000,152
TOTAL EXPENDITURES:	6,384,339	6,867,741	7,637,868	6,802,908	8,062,051	7,000,152

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**BUSINESS CENTER NORTH
101-3003**

PROGRAM DESCRIPTION:

This specialty center of the University and Community College System of Nevada 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.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Reduce departmental expenses per \$1,000's of purchases by 5% per year	\$11.00	\$10.85	\$10.50	\$10.00	\$9.50
2. Reduce the number of manual checks written as a percent of total paychecks to the mean of the national benchmarking peer group	1.5%	1.0%	1.0%	1.0%	1.0%
3. Reduce departmental cost per non-faculty new hire by 1% per year	\$466.80	\$466.67	\$452.80	\$448.27	\$443.79

BASE

The adjusted base budget provides for 4.30 professional and 26.20 classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,517,563	1,568,821	1,710,343	1,703,630	1,726,604	1,719,222
CLASSIFIED SALARY ADJUSTMENT	26,556	54,491				
PROFESSIONAL SALARY ADJUSTMENT	10,100	20,744				
TOTAL RESOURCES:	1,554,219	1,644,056	1,710,343	1,703,630	1,726,604	1,719,222
EXPENDITURES:						
UCCSN OPERATING	1,554,219	1,644,056	1,710,343	1,703,630	1,726,604	1,719,222
TOTAL EXPENDITURES:	1,554,219	1,644,056	1,710,343	1,703,630	1,726,604	1,719,222

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			949	419	949	419
TOTAL RESOURCES:			949	419	949	419
EXPENDITURES:						
UCCSN OPERATING			949	419	949	419
TOTAL EXPENDITURES:			949	419	949	419

BUSINESS CENTER NORTH
101-3003

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				28,969		46,116
TOTAL RESOURCES:				28,969		46,116
EXPENDITURES:						
UCCSN OPERATING				28,969		46,116
TOTAL EXPENDITURES:				28,969		46,116

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			93,525		152,789	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,517,563	1,568,821	1,804,817	1,733,018	1,880,342	1,765,757
CLASSIFIED SALARY ADJUSTMENT	26,556	54,491	0	0	0	0
PROFESSIONAL SALARY ADJUSTMENT	10,100	20,744	0	0	0	0
TOTAL RESOURCES:	1,554,219	1,644,056	1,804,817	1,733,018	1,880,342	1,765,757
EXPENDITURES:						
UCCSN OPERATING	1,554,219	1,644,056	1,804,817	1,733,018	1,880,342	1,765,757
TOTAL EXPENDITURES:	1,554,219	1,644,056	1,804,817	1,733,018	1,880,342	1,765,757

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**RADIATION SAFETY BOARD - NORTHERN NEVADA
101-2997**

PROGRAM DESCRIPTION:

This specialty center will provide radiological and toxicological safety and disposal services to University of Nevada, Reno, Truckee Meadows Community College and the Desert Research Institute.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Produce and revise existing material to cover a wide-range audience		25%	50%	75%	100%
2. Computerization and maintenance of all radiation-related files		25%	50%	75%	100%

BASE

The adjusted base budget provides for one professional and two classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UCCSN REVENUE	256,753	260,992	272,153	265,279	276,585	269,711
TOTAL RESOURCES:	256,753	260,992	272,153	265,279	276,585	269,711
EXPENDITURES:						
UCCSN OPERATING	256,753	260,992	272,153	265,279	276,585	269,711
TOTAL EXPENDITURES:	256,753	260,992	272,153	265,279	276,585	269,711

MAINTENANCE

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UCCSN REVENUE				2,773		4,530
TOTAL RESOURCES:				2,773		4,530
EXPENDITURES:						
UCCSN OPERATING				2,773		4,530
TOTAL EXPENDITURES:				2,773		4,530

RADIATION SAFETY BOARD - NORTHERN NEVADA

101-2997

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS:			6,408		13,245	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UCCSN REVENUE	256,753	260,992	278,561	268,052	289,830	274,241
TOTAL RESOURCES:	256,753	260,992	278,561	268,052	289,830	274,241
EXPENDITURES:						
UCCSN OPERATING	256,753	260,992	278,561	268,052	289,830	274,241
TOTAL EXPENDITURES:	256,753	260,992	278,561	268,052	289,830	274,241

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**UNIVERSITY OF NEVADA, LAS VEGAS
101-2987**

PROGRAM DESCRIPTION:

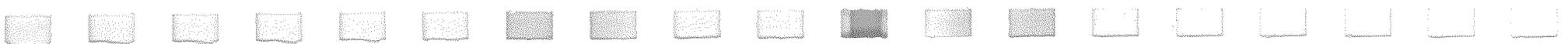
The University of Nevada, Las Vegas, is organized into Colleges of Health Sciences, Liberal Arts, Fine and Performing Arts, Business and Economics, Education, Health, Physical Education and Recreation, Hotel Administration, Science and Math and Engineering. Various other departments, divisions and programs including the Audiovisual Services, the Center for Applied Computer Science, the Center for Business and Economic Research, the Center for Economic Education, the Center for Survey Research, Continuing Education Department, the Desert Biology Research Center, the Environmental Monitoring Systems Laboratory, the Lake Mead Limnological Research Resources Study Unit, the Office of Information, the Reading Center and Clinic and the University of Nevada Press combine to address the mission of the University.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Increase the number of minority students in the university compared to their college-age cohort of the Nevada population	21%	22%	23%	24%	25%
2. Increase by 1% per year, the retention rate of first-time, full-time freshman	73%	70.8%	72%	73%	74%
3. Increase (by 5% per year) the number of degrees awarded	2,932	3,056	3,209	3,369	3,537
4. Increase the number of active research grants	360	278	292	307	322
5. Increase (by 5% per year) the overall research grant expenditures (millions)	\$14.5	\$12.75	\$13.39	\$14.06	\$14.76

BASE

The adjusted base budget provides for 949.16 professional and 595.39 classified positions and the attendant operating costs related thereto. The base budget allocates funding by functional support categories, specifically to Instruction, Research, Academic Support, Student Support, Institutional Support, Operation and Maintenance Support, Scholarship and Reserve.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	79,097,825	76,596,377	80,831,679	76,826,742	80,183,326	76,209,438
CLASSIFIED SALARY ADJUSTMENT	658,133	1,252,594				
PROFESSIONAL SALARY ADJUSTMENT	1,679,837	3,486,839				
ESTATE TAX	100,000	100,000	100,000	100,000	100,000	100,000
UCCSN REVENUE	32,292,604	30,531,636	37,674,894	38,049,894	40,221,782	40,546,782
TOTAL RESOURCES:	113,828,399	111,967,446	118,606,573	114,976,636	120,505,108	116,856,220
EXPENDITURES:						
UCCSN OPERATING	113,828,399	111,967,446	118,606,573	114,976,636	120,505,108	116,856,220
TOTAL EXPENDITURES:	113,828,399	111,967,446	118,606,573	114,976,636	120,505,108	116,856,220



UNIVERSITY OF NEVADA, LAS VEGAS

101-2987

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for property and liability insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			252,063	146,291	439,232	169,436
TOTAL RESOURCES:			252,063	146,291	439,232	169,436
EXPENDITURES:						
UCCSN OPERATING			252,063	146,291	439,232	169,436
TOTAL EXPENDITURES:			252,063	146,291	439,232	169,436

200 DEMOGRAPHIC/CASELOAD

This decision unit, in conjunction with decision unit E225, adjusts the instruction formula. Based on FY99 enrollments and availability of funding, it is recommended that the instruction formula be funded for a 0.96% decrease in enrollment for FY00 and a 1.4% increase in enrollment for FY01. The University projects growth from 14,874 FTE students in FY99 to 16,399 FTE students in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,323,380	667,787	11,596,138	2,041,291
TOTAL RESOURCES:			6,323,380	667,787	11,596,138	2,041,291
EXPENDITURES:						
UCCSN OPERATING			6,323,380	667,787	11,596,138	2,041,291
TOTAL EXPENDITURES:			6,323,380	667,787	11,596,138	2,041,291

201 NEW SPACE

This decision unit recommends funding for expenditures related to new space occupied by the University.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			281,788	281,788	3,599,835	3,599,835
TOTAL RESOURCES:			281,788	281,788	3,599,835	3,599,835
EXPENDITURES:						
UCCSN OPERATING			281,788	281,788	3,599,835	3,599,835
TOTAL EXPENDITURES:			281,788	281,788	3,599,835	3,599,835

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,511,363		2,415,410
TOTAL RESOURCES:				1,511,363		2,415,410
EXPENDITURES:						
UCCSN OPERATING				1,511,363		2,415,410
TOTAL EXPENDITURES:				1,511,363		2,415,410

ENHANCEMENT

225 INSTRUCTION FORMULA

This decision unit, in conjunction with decision unit M200, adjusts the instruction formula. Based on FY99 enrollments and availability of funding, it is recommended that the instruction formula be funded for a 0.96% decrease in enrollment for FY00 and a 1.4% increase in enrollment for FY01. The University projects growth from 14,874 FTE students in FY99 to 16,399 FTE students in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,874,274	1,434,189	582,241	93,710
UCCSN REVENUE			1,105,159	1,105,159	2,344,761	2,344,761
TOTAL RESOURCES:			2,979,433	2,539,348	2,927,002	2,438,471
EXPENDITURES:						
UCCSN OPERATING			2,979,433	2,539,348	2,927,002	2,438,471
TOTAL EXPENDITURES:			2,979,433	2,539,348	2,927,002	2,438,471

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			27,244,135		25,981,688	

UNIVERSITY OF NEVADA, LAS VEGAS

101-2987

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	79,097,825	76,596,377	116,807,319	80,868,160	129,982,460	84,529,120
CLASSIFIED SALARY ADJUSTMENT	658,133	1,252,594	0	0	0	0
ESTATE TAX	100,000	100,000	100,000	100,000	100,000	100,000
UCCSN REVENUE	32,292,604	30,531,636	38,780,053	39,155,053	42,566,543	42,891,543
PROFESSIONAL SALARY ADJUSTMENT	1,679,837	3,486,839	0	0	0	0
TOTAL RESOURCES:	113,828,399	111,967,446	155,687,372	120,123,213	172,649,003	127,520,663
EXPENDITURES:						
UCCSN OPERATING	113,828,399	111,967,446	155,687,372	120,123,213	172,649,003	127,520,663
TOTAL EXPENDITURES:	113,828,399	111,967,446	155,687,372	120,123,213	172,649,003	127,520,663

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**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.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of students honored for academic performance as UNLV and conference scholar athletes	82	125	130	135	140
3. Percentage of student athletes graduating within six years of entering the program	35%	36%	36%	36%	36%

BASE

The adjusted base budget provided for 20.00 professional and 4.00 classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,360,833	1,389,616	1,491,696	1,474,166	1,518,068	1,499,101
CLASSIFIED SALARY ADJUSTMENT	4,019	8,159				
PROFESSIONAL SALARY ADJUSTMENT	31,810	65,271				
TOTAL RESOURCES:	1,396,662	1,463,046	1,491,696	1,474,166	1,518,068	1,499,101
EXPENDITURES:						
UCCSN OPERATING	1,396,662	1,463,046	1,491,696	1,474,166	1,518,068	1,499,101
TOTAL EXPENDITURES:	1,396,662	1,463,046	1,491,696	1,474,166	1,518,068	1,499,101

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			28	28	28	28
TOTAL RESOURCES:			28	28	28	28
EXPENDITURES:						
UCCSN OPERATING			28	28	28	28
TOTAL EXPENDITURES:			28	28	28	28

INTERCOLLEGIATE ATHLETICS - UNLV

101-2988

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				21,375		35,226
TOTAL RESOURCES:				21,375		35,226
EXPENDITURES:						
UCCSN OPERATING				21,375		35,226
TOTAL EXPENDITURES:				21,375		35,226

ENHANCEMENT

235 FEDERAL MANDATES

This decision unit recommends funding for programs for female student-athletes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			566,866		579,512	0
ESTATE TAX				250,000		250,000
TOTAL RESOURCES:			566,866	250,000	579,512	250,000
EXPENDITURES:						
UCCSN OPERATING			566,866	250,000	579,512	250,000
TOTAL EXPENDITURES:			566,866	250,000	579,512	250,000

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			53,764		110,743	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,360,833	1,389,616	2,112,354	1,495,569	2,208,351	1,534,355
CLASSIFIED SALARY ADJUSTMENT	4,019	8,159	0	0	0	0
ESTATE TAX	0	0	0	250,000	0	250,000
PROFESSIONAL SALARY ADJUSTMENT	31,810	65,271	0	0	0	0
TOTAL RESOURCES:	1,396,662	1,463,046	2,112,354	1,745,569	2,208,351	1,784,355

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
UCCSN OPERATING	1,396,662	1,463,046	2,112,354	1,745,569	2,208,351	1,784,355
TOTAL EXPENDITURES:	1,396,662	1,463,046	2,112,354	1,745,569	2,208,351	1,784,355

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



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, government, the sciences and the cultural environment of Nevada and the Western United States.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of research contracts for services completed	17	17	17	17	17
2. Total number of registrations in Continuing Education	15,000	18,500	18,750	19,000	19,250
3. Number of research papers, reports and other documents published	24	22	23	24	24

BASE

The adjusted base budget provides for 6.85 professional and 2.25 classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	609,855	621,455	662,618	661,925	676,039	674,646
CLASSIFIED SALARY ADJUSTMENT	2,195	4,456				
PROFESSIONAL SALARY ADJUSTMENT	11,611	23,861				
TOTAL RESOURCES:	623,661	649,772	662,618	661,925	676,039	674,646
EXPENDITURES:						
UCCSN OPERATING	623,661	649,772	662,618	661,925	676,039	674,646
TOTAL EXPENDITURES:	623,661	649,772	662,618	661,925	676,039	674,646

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			205	205	205	205
TOTAL RESOURCES:			205	205	205	205
EXPENDITURES:						
UCCSN OPERATING			205	205	205	205
TOTAL EXPENDITURES:			205	205	205	205

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,846		14,223
TOTAL RESOURCES:				8,846		14,223
EXPENDITURES:						
UCCSN OPERATING				8,846		14,223
TOTAL EXPENDITURES:				8,846		14,223

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,602,758		1,697,024	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	609,855	621,455	2,265,581	670,976	2,373,268	689,074
CLASSIFIED SALARY ADJUSTMENT	2,195	4,456	0	0	0	0
PROFESSIONAL SALARY ADJUSTMENT	11,611	23,861	0	0	0	0
TOTAL RESOURCES:	623,661	649,772	2,265,581	670,976	2,373,268	689,074
EXPENDITURES:						
UCCSN OPERATING	623,661	649,772	2,265,581	670,976	2,373,268	689,074
TOTAL EXPENDITURES:	623,661	649,772	2,265,581	670,976	2,373,268	689,074

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



UNLV LAW SCHOOL
101-2992

PROGRAM DESCRIPTION:

The ambitions of the Boyd School of Law are (1) to serve the State of Nevada and the nation by educating excellent and ethical future lawyers and leaders for our community and nation, by producing high quality legal scholarship, by participating in continuing education programs, by providing a high quality law library, by helping to meet the unmet need for legal services through clinical programs, externships and pro bono services, and by providing a forum for the discussion of important public issues; (2) to play an active and constructive role in the continuing development of UNLV by participating in interdisciplinary teaching, research and community service programs of the university, and by participating in campus governance; (3) to develop an academic program in which the students will learn of the importance of the legal profession, of the various roles that lawyers play and of the skills and values associated with each, of the different dispute avoidance and dispute resolution mechanisms that exist, and of role and importance of different governmental institutions and sources of law; (4) to provide the opportunity for people of all economic circumstances to apply for admission; and (5) to bring together faculty, staff and students of excellent quality and diverse backgrounds, all of whom will work together in a collegial and supportive environment to maximize the potential of each student.

BASE

The projected enrollment is 119 for FY99, 225 for FY00 and 343 for FY01. The adjusted base budget provides for the continuation of 18.93 professional and 11.00 classified positions and the attendant operating cost related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,160,000	2,448,000	2,541,483	2,541,483	1,781,784	1,781,784
ESTATE TAX	290,000	410,000				
UCCSN REVENUES	18,240	1,122,000	1,480,199	1,480,199	2,282,019	2,282,019
TOTAL RESOURCES:	1,468,240	3,980,000	4,021,682	4,021,682	4,063,803	4,063,803
EXPENDITURES:						
UCCSN OPERATING	1,468,240	3,980,000	4,021,682	4,021,682	4,063,803	4,063,803
TOTAL EXPENDITURES:	1,468,240	3,980,000	4,021,682	4,021,682	4,063,803	4,063,803

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary adjustment for employee bond and tort insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				358		358
TOTAL RESOURCES:				358		358
EXPENDITURES:						
UCCSN OPERATING				358		358
TOTAL EXPENDITURES:				358		358

200 DEMOGRAPHIC/CASELOAD

This decision unit reflects increased costs for the second and third years of operation, adding 9.00 professional and 2.00 classified employees for FY00 and an additional 9.50 professional and 5.00 classified employees for FY01, with the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,047,284	1,056,184	2,240,461	2,263,729
TOTAL RESOURCES:			1,047,284	1,056,184	2,240,461	2,263,729
EXPENDITURES:						
UCCSN OPERATING			1,047,284	1,056,184	2,240,461	2,263,729
TOTAL EXPENDITURES:			1,047,284	1,056,184	2,240,461	2,263,729

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				42,382		60,203
TOTAL RESOURCES:				42,382		60,203
EXPENDITURES:						
UCCSN OPERATING				42,382		60,203
TOTAL EXPENDITURES:				42,382		60,203

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			86,337		117,824	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,160,000	2,448,000	3,675,104	3,640,407	4,200,069	4,106,074
ESTATE TAX	290,000	410,000	0	0	0	0
UCCSN REVENUES	18,240	1,122,000	1,480,199	1,480,199	2,282,019	2,282,019
TOTAL RESOURCES:	1,468,240	3,980,000	5,155,303	5,120,606	6,482,088	6,388,093

UNLV LAW SCHOOL
101-2992

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
UCCSN OPERATING	1,468,240	3,980,000	5,155,303	5,120,606	6,482,088	6,388,093
TOTAL EXPENDITURES:	1,468,240	3,980,000	5,155,303	5,120,606	6,482,088	6,388,093

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

BUSINESS CENTER SOUTH
101-3004

PROGRAM DESCRIPTION:

This specialty center of the University and Community College System of Nevada provides services for the University of Nevada, Las Vegas and related assistance to the Community College of Southern Nevada.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Total number of financial transactions processed	939,047	983,724	1,057,688	1,129,855	1,202,021
2. Total number of payroll transactions processed	N/A	506,972	542,583	577,834	613,086
3. Total number of employees serviced for employee benefits	N/A	2,600	2,720	2,825	2,900
4. Total number of purchase orders processed	N/A	22,107	23,100	23,200	23,500

BASE

The adjusted base budget provides for 10.28 professional and 15.03 classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,297,356	1,355,880	1,452,902	1,437,600	1,472,573	1,458,367
CLASSIFIED SALARY ADJUSTMENT	17,772	36,792				
PROFESSIONAL SALARY ADJUSTMENT	15,521	31,863				
TOTAL RESOURCES:	1,330,649	1,424,535	1,452,902	1,437,600	1,472,573	1,458,367
EXPENDITURES:						
UCCSN OPERATING	1,330,649	1,424,535	1,452,902	1,437,600	1,472,573	1,458,367
TOTAL EXPENDITURES:	1,330,649	1,424,535	1,452,902	1,437,600	1,472,573	1,458,367

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			55	55	55	55
TOTAL RESOURCES:			55	55	55	55
EXPENDITURES:						
UCCSN OPERATING			55	55	55	55
TOTAL EXPENDITURES:			55	55	55	55

BUSINESS CENTER SOUTH
 101-3004
300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,462		37,928
TOTAL RESOURCES:				23,462		37,928
EXPENDITURES:						
UCCSN OPERATING				23,462		37,928
TOTAL EXPENDITURES:				23,462		37,928

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			320,764		387,296	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,297,356	1,355,880	1,733,721	1,461,117	1,859,924	1,496,350
CLASSIFIED SALARY ADJUSTMENT	17,772	36,792	0	0	0	0
PROFESSIONAL SALARY ADJUSTMENT	15,521	31,863	0	0	0	0
TOTAL RESOURCES:	1,330,649	1,424,535	1,733,721	1,461,117	1,859,924	1,496,350
EXPENDITURES:						
UCCSN OPERATING	1,330,649	1,424,535	1,733,721	1,461,117	1,859,924	1,496,350
TOTAL EXPENDITURES:	1,330,649	1,424,535	1,733,721	1,461,117	1,859,924	1,496,350

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

RADIATION SAFETY BOARD - SOUTHERN NEVADA
101-2998

PROGRAM DESCRIPTION:

This specialty center will provide radiological safety and disposal services to the University of Nevada, Las Vegas and Community College of Southern Nevada and the Desert Research Institute.

BASE

The adjusted base budget provides for 1.50 professional positions and the attendant costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UCCSN REVENUE	128,906	131,014	133,285	133,285	135,590	135,590
TOTAL RESOURCES:	128,906	131,014	133,285	133,285	135,590	135,590
EXPENDITURES:						
UCCSN OPERATING	128,906	131,014	133,285	133,285	135,590	135,590
TOTAL EXPENDITURES:	128,906	131,014	133,285	133,285	135,590	135,590

MAINTENANCE

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UCCSN REVENUE				1,059		1,946
TOTAL RESOURCES:				1,059		1,946
EXPENDITURES:						
UCCSN OPERATING				1,059		1,946
TOTAL EXPENDITURES:				1,059		1,946

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			28,537		34,163	



RADIATION SAFETY BOARD - SOUTHERN NEVADA

101-2998

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UCCSN REVENUE	128,906	131,014	161,822	134,344	169,753	137,536
TOTAL RESOURCES:	128,906	131,014	161,822	134,344	169,753	137,536
EXPENDITURES:						
UCCSN OPERATING	128,906	131,014	161,822	134,344	169,753	137,536
TOTAL EXPENDITURES:	128,906	131,014	161,822	134,344	169,753	137,536

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DESERT RESEARCH INSTITUTE
101-3010**

PROGRAM DESCRIPTION:

The mission of the Desert Research Institute (DRI) is to conduct research and research training needed by the State for effective management of its environmental resources and for continued development and diversification of the State's economy. This effort is provided through the Institute's Atmospheric Sciences Center, Biological Sciences Center, Energy and Environmental Engineering Center, Quaternary Sciences Center and Water Resources Center.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Increase the number of grants received 3% each year	190	180	185	191	197
2. Increase the dollar amount of grants received 3% each year (millions)	\$23.3	\$18.8	\$19.36	\$19.94	\$20.54
3. Increase the number of grants which directly relate to management of the State resources and economic development	26	16	16	17	17
4. Increase the dollar amount of research grants which directly relate to management of state resources and economic development (millions)	\$1.74	\$1.34	\$1.38	\$1.42	\$1.46
5. Increase the number of research papers, reports and other documents published or presented by 5% per year	441	161	169	177	186

BASE

The adjusted base budget provides for 16.58 professional and 9.25 classified positions and the attendant operating costs related thereto.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,958,821	2,430,807	2,518,797	2,484,914	2,543,410	2,508,104
REVERSIONS	-16,987	0				
CLASSIFIED SALARY ADJUSTMENT	11,699	23,766				
PROFESSIONAL SALARY ADJUSTMENT	47,387	96,639				
UCCSN REVENUE	148,486	148,486	148,486	148,486	148,486	148,486
INTERIM FINANCE ALLOCA	498,308	0				
TOTAL RESOURCES:	3,647,714	2,699,698	2,667,283	2,633,400	2,691,896	2,656,590
EXPENDITURES:						
UCCSN OPERATING	3,647,714	2,699,698	2,667,283	2,633,400	2,691,896	2,656,590
TOTAL EXPENDITURES:	3,647,714	2,699,698	2,667,283	2,633,400	2,691,896	2,656,590

MAINTENANCE

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.



DESERT RESEARCH INSTITUTE
101-3010

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				25,677		41,617
TOTAL RESOURCES:				25,677		41,617
EXPENDITURES:						
UCCSN OPERATING				25,677		41,617
TOTAL EXPENDITURES:				25,677		41,617

ENHANCEMENT

229 NON FORMULA BUDGET

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ESTATE TAX			500,000	500,000	500,000	500,000
TOTAL RESOURCES:			500,000	500,000	500,000	500,000
EXPENDITURES:						
UCCSN OPERATING			500,000	500,000	500,000	500,000
TOTAL EXPENDITURES:			500,000	500,000	500,000	500,000

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,339,822		1,434,137	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
CLASSIFIED SALARY ADJUSTMENT	11,699	23,766	0	0	0	0
ESTATE TAX	0	0	500,000	500,000	500,000	500,000
INTERIM FINANCE ALLOCA	498,308	0	0	0	0	0
PROFESSIONAL SALARY ADJUSTMENT	47,387	96,639	0	0	0	0
REVERSIONS	-16,987	0	0	0	0	0
UCCSN REVENUE	148,486	148,486	94,386	148,486	94,386	148,486
APPROPRIATION CONTROL	2,958,821	2,430,807	3,912,719	2,510,591	4,031,647	2,549,721
TOTAL RESOURCES:	3,647,714	2,699,698	4,507,105	3,159,077	4,626,033	3,198,207

DESERT RESEARCH INSTITUTE
101-3010

UCCSN- 56

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
UCCSN OPERATING	3,647,714	2,699,698	4,507,105	3,159,077	4,626,033	3,198,207
TOTAL EXPENDITURES:	3,647,714	2,699,698	4,507,105	3,159,077	4,626,033	3,198,207

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
JOINT COMMITTEE ACTION _____ DATE _____



GREAT BASIN COLLEGE

101-2994

PROGRAM DESCRIPTION:

Great Basin College serves five Northeastern Nevada counties with the main campus in Elko and secondary centers in Winnemucca and Ely. Programs including a registered nursing certificate, licensed practical nursing certificate, diesel certificate, geothermal program, early childhood education, automotive technology, computer programming, mining technology and telestudies to outlying areas combined to address the mission of the community college.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Increase in the number of minority students enrolled to their number in the college cohort of the college service area	14%	11%	12%	13%	N/A
2. Increase completion rate by 5% per year	144	160	137	176	N/A
3. Increase the proportion of students who transfer to UNR or UNLV by 3% per year	21	20	20	21	N/A

BASE

The adjusted base budget provides for 92.14 professional and 57.06 classified positions and the attendant operating costs related thereto. The base budget allocates funding by functional support categories, specifically to Instruction, Academic Support, Student Services, Institutional Support, Operation and Maintenance Support, Scholarship and Reserve.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	6,895,624	6,644,505	7,219,385	7,067,656	7,328,387	7,150,624
REVERSIONS	-6,108					
CLASSIFIED SALARY ADJUSTMENT	53,725	105,437				
PROFESSIONAL SALARY ADJUSTMENT	118,497	244,337				
ESTATE TAX	37,500	37,500	37,500	37,500	37,500	37,500
UCCSN REVENUE	1,021,535	1,068,442	1,088,899	1,088,899	1,136,623	1,136,623
TOTAL RESOURCES:	8,120,773	8,100,221	8,345,784	8,194,055	8,502,510	8,324,747
EXPENDITURES:						
UCCSN OPERATING	8,120,773	8,100,221	8,345,784	8,194,055	8,502,510	8,324,747
TOTAL EXPENDITURES:	8,120,773	8,100,221	8,345,784	8,194,055	8,502,510	8,324,747

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for employee bond and tort premiums, postage and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,159	8,863	1,159	14,511
TOTAL RESOURCES:			1,159	8,863	1,159	14,511
EXPENDITURES:						
UCCSN OPERATING			1,159	8,863	1,159	14,511
TOTAL EXPENDITURES:			1,159	8,863	1,159	14,511

200 DEMOGRAPHIC/CASELOAD

This decision unit, in conjunction with decision unit E225, adjusts the instruction formula. Based on FY99 enrollments and availability of funding, it is recommended that the instruction formula be funded for a 0.96% decrease in enrollment for FY00 and a 1.4% increase in enrollment for FY01. The College projects growth from 1,216 FTE students in FY99 to 1,418 FTE students in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,115,088	613,089	1,564,284	733,015
TOTAL RESOURCES:			1,115,088	613,089	1,564,284	733,015
EXPENDITURES:						
UCCSN OPERATING			1,115,088	613,089	1,564,284	733,015
TOTAL EXPENDITURES:			1,115,088	613,089	1,564,284	733,015

201 NEW SPACE

This decision unit recommends funding for expenditures related to new space occupied by the College.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			120,440	114,018	305,002	186,331
TOTAL RESOURCES:			120,440	114,018	305,002	186,331
EXPENDITURES:						
UCCSN OPERATING			120,440	114,018	305,002	186,331
TOTAL EXPENDITURES:			120,440	114,018	305,002	186,331

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.



GREAT BASIN COLLEGE

101-2994

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				147,362		231,644
TOTAL RESOURCES:				147,362		231,644
EXPENDITURES:						
UCCSN OPERATING				147,362		231,644
TOTAL EXPENDITURES:				147,362		231,644

ENHANCEMENT

225 INSTRUCTION FORMULA

This decision unit, in conjunction with decision unit M200, adjusts the instruction formula. Based on FY99 enrollments and availability of funding, it is recommended that the instruction formula be funded for a 0.96% decrease in enrollment for FY00 and a 1.4% increase in enrollment for FY01. The University projects growth from 1,216 FTE students in FY99 to 1,418 FTE students in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-196,675	-230,557	-382,906	-393,633
UCCSN REVENUE			307,169	307,169	435,600	435,600
TOTAL RESOURCES:			110,494	76,612	52,694	41,967
EXPENDITURES:						
UCCSN OPERATING			110,494	52,694	76,612	41,967
TOTAL EXPENDITURES:			110,494	76,612	52,694	41,967

232 GBC BACCALAUREATE PROGRAM

This decision unit recommends funding for three baccalaureate programs to be established at Great Basin College. The Elementary Education program would begin in the fall of 1999 and a Business program would begin in the fall of 2000. Also recommended is some funding for start-up costs for an Applied Science program to begin in the fall of 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			630,488		931,512	0
ESTATE TAX				630,488		931,512
TOTAL RESOURCES:			630,488	630,488	931,512	931,512
EXPENDITURES:						
UCCSN OPERATING			630,488	630,488	931,512	931,512
TOTAL EXPENDITURES:			630,488	630,488	931,512	931,512

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			2,229,534		3,049,368	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
CLASSIFIED SALARY ADJUSTMENT	53,725	105,437	0	0	0	0
ESTATE TAX	37,500	37,500	37,500	667,988	37,500	969,012
PROFESSIONAL SALARY ADJUSTMENT	118,497	244,337	0	0	0	0
REVERSIONS	-6,108	0	0	0	0	0
UCCSN REVENUE	1,021,535	1,068,442	1,396,068	1,396,068	1,572,223	1,572,223
APPROPRIATION CONTROL	6,895,624	6,644,505	11,119,419	7,720,431	12,796,529	7,922,492
TOTAL RESOURCES:	8,120,773	8,100,221	12,552,987	9,784,487	14,406,252	10,463,727
EXPENDITURES:						
UCCSN OPERATING	8,120,773	8,100,221	12,552,987	9,784,487	14,406,252	10,463,727
TOTAL EXPENDITURES:	8,120,773	8,100,221	12,552,987	9,784,487	14,406,252	10,463,727

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



WESTERN NEVADA COMMUNITY COLLEGE
101-3012

PROGRAM DESCRIPTION:

Western Nevada Community College serves both urban and rural areas with the main campus in Carson City, secondary campuses in Fallon and Minden (under construction) and satellite centers in Yerington, Hawthorne, Lovelock, Silver Springs and Fernley. Offerings in occupational, university parallel, community service and developmental programs as well as counseling services combine to address the mission of the community college.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Increase the number of minority students enrolled to their number in the college cohort of the service area	0	0	0	0	0
2. Increase the number of certificates and degrees awarded by 5% per year	0	0	0	0	0
3. Increase the students who transfer to UNR and UNLV by 3% per year	0	0	0	0	0

BASE

The adjusted base budget provides for 144.64 professional and 81.01 classified positions and the attendant operating costs related thereto. The base budget allocates funding by functional support categories, specifically to Instruction, Academic Support, Student Support, Institutional Support, Operation and Maintenance Support, Scholarship and Reserve.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,852,163	10,705,824	11,415,005	11,244,589	11,553,157	11,351,454
CLASSIFIED SALARY ADJUSTMENT	68,330	140,466				
PROFESSIONAL SALARY ADJUSTMENT	206,736	426,502				
ESTATE TAX	37,500	37,500	37,500	37,500	37,500	37,500
UCCSN REVENUE	1,879,883	1,934,104	2,137,318	2,137,318	2,225,023	2,225,023
TOTAL RESOURCES:	13,044,612	13,244,396	13,589,823	13,419,407	13,815,680	13,613,977
EXPENDITURES:						
UCCSN OPERATING	13,044,612	13,244,396	13,589,823	13,419,407	13,815,680	13,613,977
TOTAL EXPENDITURES:	13,044,612	13,244,396	13,589,823	13,419,407	13,815,680	13,613,977

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for utilities and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,317	10,317	13,982	13,982
TOTAL RESOURCES:			10,317	10,317	13,982	13,982

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
UCCSN OPERATING			10,317	10,317	13,982	13,982
TOTAL EXPENDITURES:			10,317	10,317	13,982	13,982

200 DEMOGRAPHIC/CASELOAD

This decision unit, in conjunction with decision unit E225, adjusts the instruction formula. Based on FY99 enrollments and availability of funding, it is recommended that the instruction formula be funded for a 0.96% decrease in enrollment for FY00 and a 1.4% increase in enrollment for FY01. The College projects growth from 2,037 FTE students in FY99 to 2,256 FTE students in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,130,811	497,278	1,643,601	653,647
TOTAL RESOURCES:			1,130,811	497,278	1,643,601	653,647
EXPENDITURES:						
UCCSN OPERATING			1,130,811	497,278	1,643,601	653,647
TOTAL EXPENDITURES:			1,130,811	497,278	1,643,601	653,647

201 NEW SPACE

This decision unit recommends funding for expenditures related to new space occupied by the College.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			497,127	324,837	507,645	536,817
TOTAL RESOURCES:			497,127	324,837	507,645	536,817
EXPENDITURES:						
UCCSN OPERATING			497,127	324,837	507,645	536,817
TOTAL EXPENDITURES:			497,127	324,837	507,645	536,817

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				229,128		356,346
TOTAL RESOURCES:				229,128		356,346
EXPENDITURES:						
UCCSN OPERATING				229,128		356,346
TOTAL EXPENDITURES:				229,128		356,346

WESTERN NEVADA COMMUNITY COLLEGE
 101-3012
ENHANCEMENT

225 INSTRUCTION FORMULA

This decision unit, in conjunction with decision unit M200, adjusts the instruction formula. Based on FY99 enrollments and availability of funding, it is recommended that the instruction formula be funded for a 0.96% decrease in enrollment for FY00 and a 1.4% increase in enrollment for FY01. The University projects growth from 2,037 FTE students in FY99 to 2,256 FTE students in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			239,907	227,986	104,939	70,679
UCCSN REVENUE			115,550	115,550	240,864	240,864
TOTAL RESOURCES:			355,457	343,536	345,803	311,543
EXPENDITURES:						
UCCSN OPERATING			355,457	343,536	345,803	311,543
TOTAL EXPENDITURES:			355,457	343,536	345,803	311,543

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			4,068,657		4,506,593	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,852,163	10,705,824	17,361,824	12,534,135	18,329,917	12,982,925
CLASSIFIED SALARY ADJUSTMENT	68,330	140,466	0	0	0	0
ESTATE TAX	37,500	37,500	37,500	37,500	37,500	37,500
UCCSN REVENUE	1,879,883	1,934,104	2,252,868	2,252,868	2,465,887	2,465,887
PROFESSIONAL SALARY ADJUSTMENT	206,736	426,502	0	0	0	0
TOTAL RESOURCES:	13,044,612	13,244,396	19,652,192	14,824,503	20,833,304	15,486,312
EXPENDITURES:						
UCCSN OPERATING	13,044,612	13,244,396	14,406,252	14,824,503	20,833,304	15,486,312
TOTAL EXPENDITURES:	13,044,612	13,244,396	14,406,252	14,824,503	20,833,304	15,486,312

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**COMMUNITY COLLEGE OF SOUTHERN NEVADA
101-3011**

PROGRAM DESCRIPTION:

The Community College of Southern Nevada serves primarily the Clark, Lincoln and Nye Counties of Nevada. Occupational programs to provide vocational and technical skill, university parallel courses to provide advanced learning opportunities, community education programs, developmental programs for individual remedial learning and counseling and guidance functions combine to address the mission of the community college.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Increase the number of minority students enrolled to their number in the college cohort of the service area	28%	N/A	34%	35%	N/A
2. Increase the number of degrees and certificates awarded by 5% per year	840	714	775	800	N/A
3. Increase the proportion of students who transfer to UNR or UNLV by 3% per year	594	N/A	612	630	N/A

BASE

The adjusted base budget provides for 696.06 professional and 329.44 classified positions and the attendant operating costs related thereto. The base budget allocates funding by functional support categories, specifically to Instruction, Public Service, Academic Support, Student Support, Institutional Support, Operation and Maintenance Support, Scholarship and Reserve.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	37,446,958	37,619,255	40,452,106	39,186,832	41,284,617	39,732,562
CLASSIFIED SALARY ADJUSTMENT	245,110	501,022				
PROFESSIONAL SALARY ADJUSTMENT	808,718	1,719,210				
ESTATE TAX	37,500	37,500	37,500	37,500	37,500	37,500
UCCSN REVENUE	11,511,737	12,195,692	14,327,838	14,327,838	14,948,903	14,948,903
TOTAL RESOURCES:	50,050,023	52,072,679	54,817,444	53,552,170	56,271,020	54,718,965
EXPENDITURES:						
UCCSN OPERATING	50,050,023	52,072,679	54,817,444	53,552,170	56,271,020	54,718,965
TOTAL EXPENDITURES:	50,050,023	52,072,679	54,817,444	53,552,170	56,271,020	54,718,965

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for property and content insurance premiums, utilities and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			175,756	175,756	236,041	236,041
TOTAL RESOURCES:			175,756	175,756	236,041	236,041

COMMUNITY COLLEGE OF SOUTHERN NEVADA
101-3011

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
UCCSN OPERATING			175,756	175,756	236,041	236,041
TOTAL EXPENDITURES:			175,756	175,756	236,041	236,041

200 DEMOGRAPHIC/CASELOAD

This decision unit, in conjunction with decision unit E225, adjusts the instruction formula. Based on FY99 enrollments and availability of funding, it is recommended that the instruction formula be funded for a 0.96% decrease in enrollment for FY00 and a 1.4% increase in enrollment for FY01. The College projects growth from 12,325 FTE students in FY99 to 14,698 FTE students in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,566,050	1,697,141	10,328,995	2,893,773
TOTAL RESOURCES:			6,566,050	1,697,141	10,328,995	2,893,773
EXPENDITURES:						
UCCSN OPERATING			6,566,050	1,697,141	10,328,995	2,893,773
TOTAL EXPENDITURES:			6,566,050	1,697,141	10,328,995	2,893,773

201 NEW SPACE

This decision unit recommends funding for expenditures related to new space occupied by the College.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			578,690	816,431	578,690	839,404
TOTAL RESOURCES:			578,690	816,431	578,690	839,404
EXPENDITURES:						
UCCSN OPERATING			578,690	816,431	578,690	839,404
TOTAL EXPENDITURES:			578,690	816,431	578,690	839,404

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				889,954		1,440,827
TOTAL RESOURCES:				889,954		1,440,827
EXPENDITURES:						
UCCSN OPERATING				889,954		1,440,827
TOTAL EXPENDITURES:				889,954		1,440,827

ENHANCEMENT

225 INSTRUCTION FORMULA

This decision unit, in conjunction with decision unit M200, adjusts the instruction formula. Based on FY99 enrollments and availability of funding, it is recommended that the instruction formula be funded for a 0.96% decrease in enrollment for FY00 and a 1.4% increase in enrollment for FY01. The University projects growth from 12,325 FTE students in FY99 to 14,698 FTE students in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,002,504	-741,123	-2,016,078	-2,029,248
UCCSN REVENUE			470,553	470,553	1,778,267	1,778,267
TOTAL RESOURCES:			-531,951	-270,570	-237,811	-250,981
EXPENDITURES:						
UCCSN OPERATING			-531,951	-270,570	-237,811	-250,981
TOTAL EXPENDITURES:			-531,951	-270,570	-237,811	-250,981

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			20,150,718		23,350,494	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	37,446,958	37,619,255	66,920,816	42,024,991	73,762,759	43,113,359
CLASSIFIED SALARY ADJUSTMENT	245,110	501,022	0	0	0	0
PROFESSIONAL SALARY ADJUSTMENT	808,718	1,719,210	0	0	0	0
ESTATE TAX	37,500	37,500	37,500	37,500	37,500	37,500
UCCSN REVENUE	11,511,737	12,195,692	14,798,391	14,798,391	16,727,170	16,727,170
TOTAL RESOURCES:	50,050,023	52,072,679	81,756,707	56,860,882	90,527,429	59,878,029
EXPENDITURES:						
UCCSN OPERATING	50,050,023	52,072,679	81,756,707	56,860,882	90,527,429	59,878,029
TOTAL EXPENDITURES:	50,050,023	52,072,679	81,756,707	56,860,882	90,527,429	59,878,029

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



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.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Increase the number of minority students enrolled to their number in the college cohort of the college service area	0	0	0	0	0
2. Increase the number of certificates and degrees granted by 5% per year	0	0	0	0	0
3. Increase the number of students who transfer to UNR or UNLV by 3% per year	0	0	0	0	0

BASE

The adjusted base budget provides for 251.65 professional and 155.72 classified positions and the attendant operating costs related thereto. The base budget allocates funding by functional support categories, specifically to Instruction, Academic Support, Student Support, Institutional Support, Operation and Maintenance Support, Scholarship and Reserve.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	18,448,656	17,821,543	18,394,012	17,874,640	18,595,629	17,999,609
REVERSIONS	-96,670	0				
CLASSIFIED SALARY ADJUSTMENT	143,604	285,524				
PROFESSIONAL SALARY ADJUSTMENT	349,420	720,964				
ESTATE TAX	37,500	37,500	37,500	37,500	37,500	37,500
UCCSN REVENUE	4,702,360	4,204,126	5,470,026	5,470,026	5,702,580	5,702,580
TOTAL RESOURCES:	23,584,870	23,069,657	23,901,538	23,382,166	24,335,709	23,739,689
EXPENDITURES:						
UCCSN OPERATING	23,584,870	23,069,657	23,901,538	23,382,166	24,335,709	23,739,689
TOTAL EXPENDITURES:	23,584,870	23,069,657	23,901,538	23,382,166	24,335,709	23,739,689

MAINTENANCE

100 INFLATION

This decision unit reflects the costs associated with inflationary adjustments for utilities, postage, and property and contents insurance premium increases.

TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

UCCSN- 68

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			75,720	75,720	191,202	191,202
TOTAL RESOURCES:			75,720	75,720	191,202	191,202
EXPENDITURES:						
UCCSN OPERATING			75,720	75,720	191,202	191,202
TOTAL EXPENDITURES:			75,720	75,720	191,202	191,202

200 DEMOGRAPHIC/CASELOAD

This decision unit, in conjunction with decision unit E225, adjusts the instruction formula. Based on FY99 enrollments and availability of funding, it is recommended that the instruction formula be funded for a 0.96% decrease in enrollment for FY00 and a 1.4% increase in enrollment for FY01. The College projects growth from 4,587 FTE students in FY99 to 5,252 FTE students in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,450,538	3,999,906	5,767,991	3,250,573
TOTAL RESOURCES:			4,450,538	3,999,906	5,767,991	3,250,573
EXPENDITURES:						
UCCSN OPERATING			4,450,538	3,999,906	5,767,991	3,250,573
TOTAL EXPENDITURES:			4,450,538	3,999,906	5,767,991	3,250,573

201 NEW SPACE

This decision unit recommends funding for expenditures related to new space occupied by the College.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			196,250	197,160	1,087,865	936,814
TOTAL RESOURCES:			196,250	197,160	1,087,865	936,814
EXPENDITURES:						
UCCSN OPERATING			196,250	197,160	1,087,865	936,814
TOTAL EXPENDITURES:			196,250	197,160	1,087,865	936,814

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				369,549		588,296
TOTAL RESOURCES:				369,549		588,296
EXPENDITURES:						
UCCSN OPERATING				369,549		588,296
TOTAL EXPENDITURES:				369,549		588,296

TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

ENHANCEMENT

225 INSTRUCTION FORMULA

This decision unit, in conjunction with decision unit M200, adjusts the instruction formula. Based on FY99 enrollments and availability of funding, it is recommended that the instruction formula be funded for a 0.96% decrease in enrollment for FY00 and a 1.4% increase in enrollment for FY01. The University projects growth from 4,587 FTE students in FY99 to 5,252 FTE students in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,214,427	-2,177,985	-1,887,806	-1,620,083
UCCSN REVENUE			371,596	371,596	803,535	803,535
TOTAL RESOURCES:			-842,831	-1,806,389	-1,084,271	-816,548
EXPENDITURES:						
UCCSN OPERATING			-842,831	-1,806,389	-1,084,271	-816,548
TOTAL EXPENDITURES:			-842,831	-1,806,389	-1,084,271	-816,548

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			7,379,133		10,095,731	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	18,448,656	17,821,543	29,281,226	20,338,990	33,850,612	21,346,411
CLASSIFIED SALARY ADJUSTMENT	143,604	285,524	0	0	0	0
ESTATE TAX	37,500	37,500	37,500	37,500	37,500	37,500
PROFESSIONAL SALARY ADJUSTMENT	349,420	720,964	0	0	0	0
REVERSIONS	-96,670	0	0	0	0	0
UCCSN REVENUE	4,702,360	4,204,126	5,841,622	5,841,622	6,506,115	6,506,115
TOTAL RESOURCES:	23,584,870	23,069,657	35,160,348	26,218,112	40,394,227	27,890,026
EXPENDITURES:						
UCCSN OPERATING	23,584,870	23,069,657	35,160,348	26,218,112	40,394,227	27,890,026
TOTAL EXPENDITURES:	23,584,870	23,069,657	35,160,348	26,218,112	40,394,227	27,890,026

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

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

614-2681

PROGRAM DESCRIPTION:

In 1959 the Nevada Legislature approved Nevada's participation as a member of the Western Interstate Commission for Higher Education (WICHE) in order that education assistance could be provided to students seeking education in various professional and graduate fields of study not offered by higher education institutions within the State.

Current Nevada statutes mandate that students participating in the WICHE program be responsible for paying back to the State of Nevada 25 percent of the cost of education support fees paid on behalf of the student by WICHE each academic year. The transaction between WICHE and each student is a loan with a current interest rate of eight percent per annum. The first loan payment is to commence one year from graduation or termination of education and, depending on the overall student loan amount, total repayment must be made with five, eight or ten years following graduation or termination of education.

Nevada statutes provide that the remaining 75 percent of the support fee is a stipend grant award with the provision that no repayment of stipend monies will be required if the student returns to the State to practice the profession for which support was received. The practice must be in accordance with stipulations delineated by statute. If the student does not fulfill practice requirements, the stipend converts to a loan, also at eight percent interest, with payment due in accordance with the payback schedule imposed for student loans.

The 1997 Nevada Legislature expanded the mission of WICHE to include the Health Care Access Program (HCAP). This program provides funds and educational opportunities to students in exchange for a two-year practice obligation to serve the medically under-served population of the state. Students are not required to monetarily pay back any portion of the support fee, however there is a penalty for not fulfilling the practice obligation.

Statutory Authority: NRS 397

WICHE- 2

1999-01 BIENNium BUDGET REQUEST
W.I.C.H.E. LOAN FUND FOR SUPPORT FEES

BASE BUDGET FIELD	1999					2000					2001				
	NEW	CONT	TOTAL	FEE	FUNDING	NEW	CONT	TOTAL	FEE	FUNDING	NEW	CONT	TOTAL	FEE	FUNDING
DENTISTRY:															
4 Year Program	5	6	11	14,300	157,300	0	9	9	14,300	128,700	0	7	7	14,700	102,900
3 Year Program	5	3	8	19,066	152,528	10	5	15	19,067	286,005	10	13	23	19,600	450,800
Total	10	9	19		309,828	10	14	24		414,705	10	20	30		553,700
GRADUATE LIBRARY:															
2 Year Program	2	2	4	4,400	17,600	2	2	4	4,500	18,000	2	2	4	4,600	18,400
Total	2	2	4		17,600	2	2	4		18,000	2	2	4		18,400
LAW:															
4 yr Evening Program	0	0	0	3,875	0	0	1	1	3,750	3,750	0	0	0	3,825	0
3 Yr Day Program	6	18	24	4,900	117,800	0	11	11	5,000	55,000	0	11	11	5,100	56,100
Total	6	18	24		117,800	0	12	12		58,750	0	11	11		56,100
OCCUPATIONAL THERAPY:															
1st of 2 Years	3	0	3	7,400	22,200	3	0	3	7,800	22,800	3	0	3	7,800	23,400
2nd Year	0	3	3	9,867	29,601	0	2	2	10,133	20,266	0	3	3	10,400	31,200
Total	3	3	6		51,801	3	2	5		43,066	3	3	6		54,600
OPTOMETRY:															
4 Year Program	3	9	12	9,100	109,200	3	7	10	9,300	93,000	3	7	10	9,500	95,000
Total	3	9	12		109,200	3	7	10		93,000	3	7	10		95,000
PHARMACY:															
4 Year Program	5	7	12	4,900	58,800	3	8	11	5,000	55,000	3	12	15	5,100	76,500
UOP Year 1 & 2	0	0	0	7,350	0	2	0	2	7,500	15,000	2	0	2	7,850	15,300
UOP Year 3	0	1	1	4,900	4,900	0	0	0	5,000	0	0	0	5,100	0	
Total	5	8	13		63,700	5	8	13		70,000	5	12	17		91,800
PHYSICAL THERAPY:															
3 Year/6 Sem. Program	0	2	2	6,100	12,200	0	3	3	7,200	21,600	0	2	2	7,400	14,800
2 Year/4 Sem. Program	0	0	0	8,133	0	0	4	4	9,600	38,400	0	0	0	9,867	0
2 Year/6 Sem. Program	8	6	14	9,150	128,100	2	3	5	10,800	54,000	2	2	4	11,100	44,400
2 Year/In-State Program	0	0	0	0	0	4	0	4	5,000	20,000	4	4	8	5,250	42,000
Total	8	8	16		140,300	6	10	16		134,000	6	8	14		101,200
PHYSICIAN ASSISTANT															
2 Year Program	0	0	0	4,100	0	4	1	5	4,200	21,000	0	0	0	4,300	0
Wash. MEDEX Year 1	4	0	4	4,100	16,400	0	0	0	4,200	0	4	0	4	4,300	17,200
Wash. MEDEX Year 2	0	4	4	5,467	21,868	0	2	2	5,600	11,200	0	4	4	5,733	22,932
Total	4	4	8		38,268	4	3	7		32,200	4	4	8		40,132
VETERINARY MEDICINE:															
Wiche Schools**	4	12	16	19,900	318,400	4	11	15	20,400	306,000	4	11	15	20,900	313,500
Total	4	12	16		318,400	4	11	15		306,000	4	11	15		313,500
BASE - ALL FIELDS - TOTAL	45	73	118		1,166,697	37	69	106		1,169,721	37	78	115		1,324,432

BASE

The adjusted base budget recommends funding support for the legislatively approved slots, including continuation of funding for six slots in the field of physical therapy, four in-state and two out-of-state for the Health Care Access Program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	488,200	667,266	700,000	644,947	849,206	763,153
REVERSIONS	-56,801					
BALANCE FORWARD FROM PREV YEAR	200,693	190,160	149,529	149,529	140,108	140,108
BALANCE FORWARD TO NEW YEAR	-190,160					
STUDENT FEES	48,908	33,000	35,000	48,908	35,000	48,908
PENALTIES	2,960	1,700	2,000	2,960	2,000	2,960
FINES	75	100	100	75	100	75
INTEREST INCOME	165,646	130,000	162,000	165,646	162,000	165,646
LOAN REPAYMENTS	188,142	210,000	180,000	188,142	180,000	188,142
STIPEND REPAYMENTS	109,622	84,000	108,000	109,622	108,000	109,622
TOTAL RESOURCES:	957,285	1,316,226	1,336,629	1,309,829	1,476,414	1,418,614
EXPENDITURES:						
STUDENT LOANS	239,321	291,675	299,130	292,430	345,558	331,108
STIPENDS	717,964	875,022	897,391	877,291	1,036,674	993,324
RESERVE		149,529	140,108	140,108	94,182	94,182
TOTAL EXPENDITURES:	957,285	1,316,226	1,336,629	1,309,829	1,476,414	1,418,614

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			18,000		36,000	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	488,200	667,266	718,000	644,947	885,206	763,153
BALANCE FORWARD FROM PREV YEAR	200,693	190,160	149,529	149,529	140,108	140,108
BALANCE FORWARD TO NEW YEAR	-190,160					
FINES	75	100	100	75	100	75
INTEREST INCOME	165,646	130,000	162,000	165,646	162,000	165,646

W.I.C.H.E. LOAN & STIPEND
614-2681

WICHE- 4

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
LOAN REPAYMENTS	188,142	210,000	180,000	188,142	180,000	188,142
PENALTIES	2,960	1,700	2,000	2,960	2,000	2,960
REVERSIONS	-56,801					
STIPEND REPAYMENTS	109,622	84,000	108,000	109,622	108,000	109,622
STUDENT FEES	48,908	33,000	35,000	48,908	35,000	48,908
TOTAL RESOURCES:	957,285	1,316,226	1,354,629	1,309,829	1,512,414	1,418,614
EXPENDITURES:						
STUDENT LOANS	239,321	291,675	299,130	292,430	345,558	331,108
STIPENDS	717,964	875,022	897,391	877,291	1,036,674	993,324
DOCTORAL SCHOLARS			18,000		36,000	
RESERVE		149,529	140,108	140,108	94,182	94,182
TOTAL EXPENDITURES:	957,285	1,316,226	1,354,629	1,309,829	1,512,414	1,418,614
PERCENT CHANGE:		37.5%	41.5%	36.8%	11.6%	8.3%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



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

PROGRAM DESCRIPTION:

The mission of the Western Interstate Commission for Higher Education (WICHE) is to carry out the goals, objectives, and programs as provided for in the Western Interstate Commission for Higher Education's multi-state compact. The compact is responsible for providing higher educational opportunities and sharing resources among the member states. Through this compact, Nevada WICHE is able to provide educational and financial assistance to Nevada citizens and to return to the state, highly trained, qualified professionals in areas of established need.

The Governor appoints three commissioners from Nevada, in accordance with the Regional Higher Education Compact. One commissioner must be an educator engaged in the field of higher education in Nevada. The term for each commissioner is four years.

This budget account provides for the costs of administering WICHE funds for stipend payments and loans that are paid out of the WICHE Loan and Stipend Fund (Budget Account 2681).

Statutory Authority: NRS 397

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of delinquent loan dollars vs. total loans outstanding	3%	3%	3%	3%	3%
2. Percentage of delinquent accounts vs. total accounts outstanding	4.5%	3%	4.5%	4.5%	4.5%
3. Number of new accounts involving Attorney General collection action	10	12	10	10	10
4. Amount of new accounts involving Attorney General collection action	\$150,000	\$200,000	\$100,000	\$100,000	\$100,000
5. Percentage of loan and grant funds with out of balance conditions vs. total loan and grant funds	0%	0%	0%	0%	0%
6. Percentage of graduated participants not responding to practice audits	5%	2%	5%	5%	5%
7. Percentage of respondents to audits who have fulfilled, or are in the process of fulfilling, the practice obligation	85%	85%	85%	85%	85%
8. Amount of payments on unfulfilled practice	\$80,000	\$89,000	\$80,000	\$80,000	\$80,000
9. Percentage of program participants graduating	98%	92%	98%	98%	98%
10. Percentage of graduates licensed in Nevada	75%	72%	75%	75%	75%
11. Percentage of actual placements in relation to the number of applicants	18%	14%	15%	15%	15%

BASE

The adjusted base budget continues funding for one unclassified employee and two classified employees with necessary operating support. Longevity and employee bond and tort insurance premiums have been adjusted per budget instructions and plans. Dues for the regional WICHE are based on current levels set by the regional board of directors for each year of the biennium. One-time expenses have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	229,921	233,460	253,531	248,503	257,335	252,286

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
REVERSIONS	-8,439					
BALANCE FORWARD FROM PREV YEAR	2,066	1,082				
BALANCE FORWARD TO NEW YEAR	-1,082					
GENERAL FUND SALARY ADJUSTMENT	3,100					
TOTAL RESOURCES:	225,566	234,542	253,531	248,503	257,335	252,286
EXPENDITURES:						
PERSONNEL	123,007	128,919	141,335	144,152	140,928	143,724
OUT-OF-STATE TRAVEL	1,895	2,287	4,252	3,720	5,013	4,481
IN-STATE TRAVEL	1,373	4,654	5,000	1,373	5,000	1,373
OPERATING EXPENSES	91,256	93,441	99,010	98,121	102,460	101,571
EQUIPMENT	652					
TELE COMM PROJECT	984	1,082				
INFORMATION SERVICES	5,725	3,909	3,234	463	3,234	463
TRAINING	674	250	700	674	700	674
TOTAL EXPENDITURES:	225,566	234,542	253,531	248,503	257,335	252,286
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary adjustments for printing and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				109		168
TOTAL RESOURCES:				109		168
EXPENDITURES:						
OPERATING EXPENSES				109		168
TOTAL EXPENDITURES:				109		168

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the value of fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,280		3,938
TOTAL RESOURCES:				2,280		3,938

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

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				2,280		3,938
TOTAL EXPENDITURES:				2,280		3,938

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			20,811		21,962	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	229,921	233,460	274,342	250,892	279,297	256,392
BALANCE FORWARD FROM PREV YEAR	2,066	1,082				
BALANCE FORWARD TO NEW YEAR	-1,082					
GENERAL FUND SALARY ADJUSTMENT	3,100					
REVERSIONS	-8,439					
TOTAL RESOURCES:	225,566	234,542	274,342	250,892	279,297	256,392
EXPENDITURES:						
PERSONNEL	123,007	128,919	153,607	146,432	158,274	147,662
OUT-OF-STATE TRAVEL	1,895	2,287	4,252	3,720	5,013	4,481
IN-STATE TRAVEL	1,373	4,654	6,000	1,373	6,000	1,373
OPERATING EXPENSES	91,256	93,441	101,890	98,230	105,340	101,739
EQUIPMENT	652	0	867			
TELE COMM PROJECT	984	1,082				
INFORMATION SERVICES	5,725	3,909	7,026	463	3,500	463
TRAINING	674	250	700	674	1,170	674
TOTAL EXPENDITURES:	225,566	234,542	274,342	250,892	279,297	256,392
PERCENT CHANGE:		4%	21.6%	11.2%	1.8%	2.2%
TOTAL POSITIONS:		3.00	3.50	3.00	3.50	3.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

MUSEUMS, LIBRARY & ARTS ADMINISTRATION
101-2892

PROGRAM DESCRIPTION:

It is the mission of the Department of Museums, Library and Arts to enrich the lives of the citizens and of the visitors to the State of Nevada, recognizing the diversity of the State, through leadership in cultural and information management, promotion of cultural resources and activities, and education. The Department includes the Division of Museums and History; Nevada State Library and Archives; State Historic Preservation Office; and the Nevada Arts Council.

BASE

Recommended adjustments include longevity pay, insurance, one-time equipment expenses and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	176,548	183,781	231,050	231,284	231,040	231,727
REVERSIONS	-9,640					
BALANCE FORWARD FROM PREVIOUS YR.	301,971	123,710				
BALANCE FORWARD TO NEW YEAR	-123,710					
TRANSFER FROM TOURISM	53,308	56,355	59,358	59,600	59,394	59,183
TOTAL RESOURCES:	398,477	363,846	290,408	290,884	290,434	290,910
EXPENDITURES:						
PERSONNEL	191,827	217,575	260,382	260,382	260,408	260,408
OUT-OF-STATE TRAVEL	1,501	1,500	2,250	2,250	2,250	2,250
IN-STATE TRAVEL	3,435	3,436	4,336	4,336	4,336	4,336
OPERATING EXPENSES	17,663	15,725	21,952	22,428	21,952	22,428
EQUIPMENT	2,306					
AB 219 EQUIPMENT	121,616	45,355				
INFORMATION SERVICES	3,484	1,900				
SOUTHERN NV HUMANITIES COMM.	56,645	78,355				
UTILITY EXPENSES			1,488	1,488	1,488	1,488
TOTAL EXPENDITURES:	398,477	363,846	290,408	290,884	290,434	290,910
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for printing, insurance, utilities and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			392	409	965	921
TOTAL RESOURCES:			392	409	965	921

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			249	266	708	664
UTILITY EXPENSES			143	143	257	257
TOTAL EXPENDITURES:			392	409	965	921

200 DEMOGRAPHICS/CASELOAD CHANGES

This recommendation provides funding for contract services to support the entire Department for planning, training, management, purchasing and troubleshooting of the Local Area Networks and the Department Wide Area Network.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			48,098	40,000	55,597	40,000
TOTAL RESOURCES:			48,098	40,000	55,597	40,000
EXPENDITURES:						
PERSONNEL			36,551		15,081	
OUT-OF-STATE TRAVEL			750		750	
IN-STATE TRAVEL			1,800		1,800	
OPERATING EXPENSES			1,421	40,000	1,366	40,000
EQUIPMENT			2,831			
INFORMATION SERVICES			4,145			
TRAINING			600		600	
TOTAL EXPENDITURES:			48,098	40,000	55,597	40,000
NEW POSITIONS:			1.00		1.00	

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefits changes

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,286		5,577
TOTAL RESOURCES:				3,286		5,577
EXPENDITURES:						
PERSONNEL				3,286		5,577
TOTAL EXPENDITURES:				3,286		5,577

MUSEUMS, LIBRARY & ARTS ADMINISTRATION

101-2892

ENHANCEMENT

720 NEW EQUIPMENT

This recommendation provides funding for furnishings and file cabinets for the Director's Office. This recommendation also provides funds for replacement of a door and doorframe on the agency owned building.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,306	11,406	0	0
TOTAL RESOURCES:			9,306	11,406	0	0
EXPENDITURES:						
OPERATING EXPENSES				2,100		
EQUIPMENT			6,067	6,067		
INFORMATION SERVICES			3,239	3,239		
TOTAL EXPENDITURES:			9,306	11,406	0	0

805 MAJOR RECLASSIFICATIONS

This recommendation reflects the costs of reclassifying a Management Assistant I to a Management Assistant III.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,695	1,843	8,621	3,188
TOTAL RESOURCES:			8,695	1,843	8,621	3,188
EXPENDITURES:						
PERSONNEL			8,695	1,843	8,621	3,188
TOTAL EXPENDITURES:			8,695	1,843	8,621	3,188

900 TRANSFER IN HUMANITIES

This recommendation transfers the pass through funding to the Nevada Humanities Committee from budget account 2979 as recommended in the Base Budget Review report.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,000	9,000	9,000	9,000
TOTAL RESOURCES:			9,000	9,000	9,000	9,000
EXPENDITURES:						
OPERATING EXPENSES						
SOUTHERN NV HUMANITIES COMM.			9,000	9,000	9,000	9,000
TOTAL EXPENDITURES:			9,000	9,000	9,000	9,000

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			411,500		238,550	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	176,548	183,781	518,041	297,228	443,773	290,413
REVERSIONS	-9,640	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR.	301,971	123,710	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-123,710	0	0	0	0	0
TRANSFER FROM TOURISM	53,308	56,355	259,358	59,600	159,394	59,183
TOTAL RESOURCES:	398,477	363,846	777,399	356,828	603,167	349,596
EXPENDITURES:						
PERSONNEL	191,827	217,575	374,328	265,511	390,860	269,173
OUT-OF-STATE TRAVEL	1,501	1,500	3,000	2,250	3,000	2,250
IN-STATE TRAVEL	3,435	3,436	11,136	4,336	11,136	4,336
OPERATING EXPENSES	17,663	15,725	83,622	64,794	84,026	63,092
EQUIPMENT	2,306		83,898	6,067	0	
PUBLIC RELATIONS	0	0	200,000	0	100,000	0
AB 219 EQUIPMENT	121,616	45,355	0	0	0	0
INFORMATION SERVICES	3,484	1,900	7,384	36,336		
SOUTHERN NV HUMANITIES COMM.	56,645	78,355	10,800	9,000	10,800	33,097
TRAINING	0	0	1,600	0	1,600	0
UTILITY EXPENSES	0	0	1,631	1,631	1,745	1,745
TOTAL EXPENDITURES:	398,477	363,846	777,399	356,828	603,167	349,596
PERCENT CHANGE:		-8.7%	95.1%	-10.4%	-22.4%	-2.0%
TOTAL POSITIONS		4.00	5.00	4.00	5.00	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



MUSEUMS AND HISTORY
101-2941

PROGRAM DESCRIPTION:

The Division of Museums and History is responsible for the collection, preservation, exhibition and interpretation of material objects, documents and records representing the history, prehistory and natural history of Nevada and the Western United States. The collections are used for research by scholars and for educational programming. In addition to providing train rides, which afford unique experience for residents and tourists alike, the Division also collects, preserves, restores and exhibits Nevada Railroad engines and rolling stock.

Museums and History consists of a board and seven museums/historical societies located throughout the state. The Board is composed of eleven members appointed by the Governor whose responsibilities include approving agency fiscal policy and advising the Division.

Statutory Authority: NRS 381, 381A and 382.

BASE

The recommended adjustments include Board member meeting pay, longevity pay, insurance and one-time expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	197,187	200,792	214,700	214,723	213,969	213,992
REVERSIONS	-5,117					
BALANCE FORWARD FROM PREVIOUS YR.	2,371,275	2,192,422				
BALANCE FORWARD TO NEW YEAR	-2,192,422					
GENERAL FUND SALARY ADJUSTMENT	8,000					
TRANS FROM TOURISM	160,716	11,170	11,885	11,780	11,929	11,823
TOTAL RESOURCES:	539,639	2,404,384	226,585	226,503	225,898	225,815
EXPENDITURES:						
PERSONNEL	195,445	189,119	207,940	207,940	207,209	207,209
IN-STATE TRAVEL	2,772	4,977	4,977	4,977	4,977	4,977
OPERATING EXPENSES	1,903	2,096	1,783	1,806	1,783	1,806
EQUIPMENT	149,545					
BOULDER CITY RR STARTUP	178,853	2,192,422				
BOULDER CITY RR OPERATING	11,121	11,170	11,885	11,780	11,929	11,823
RESERVE FOR REVERSION		4,600				
TOTAL EXPENDITURES:	539,639	2,404,384	226,585	226,503	225,898	225,815
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for printing, insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			49	70	100	117
TOTAL RESOURCES:			49	70	100	117
EXPENDITURES:						
OPERATING EXPENSES			49	39	100	50
BOULDER CITY RR OPERATING				31		67
TOTAL EXPENDITURES:			49	70	100	117

200 DEMOGRAPHICS/CASELOAD CHANGES

This recommendation provides funding for needed maintenance at the Boulder City Railroad.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,910		3,910
TRANSFER FROM TOURISM			3,910		3,910	
TOTAL RESOURCES:			3,910	3,910	3,910	3,910
EXPENDITURES:						
BOULDER CITY RR OPERATING			3,910	3,910	3,910	3,910
TOTAL EXPENDITURES:			3,910	3,910	3,910	3,910

201 DEMOGRAPHICS CASELOAD CHANGES

This recommendation provides funding for participation in CLAN.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,600	11,600	11,600	11,600
TOTAL RESOURCES:			11,600	11,600	11,600	11,600
EXPENDITURES:						
OPERATING EXPENSES			11,600	11,600	11,600	11,600
TOTAL EXPENDITURES:			11,600	11,600	11,600	11,600

MUSEUMS AND HISTORY

101-2941

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,310		4,045
TOTAL RESOURCES:				2,310		4,045
EXPENDITURES:						
PERSONNEL				2,310		4,045
TOTAL EXPENDITURES:				2,310		4,045

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			344,875		299,870	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	197,187	200,792	586,613	232,613	541,198	233,664
REVERSIONS	-5,117	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR.	2,371,275	2,192,422	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,192,422	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	8,000	0	0	0	0	0
TRANSFER FROM TOURISM	160,716	11,170	406	11,780	180	11,823
TOTAL RESOURCES:	539,639	2,404,384	587,019	244,393	541,378	245,487
EXPENDITURES:						
PERSONNEL	195,445	189,119	272,167	210,250	384,081	211,254
IN-STATE TRAVEL	2,772	4,977	4,977	4,977	4,977	4,977
OPERATING EXPENSES	1,903	2,096	35,940	13,445	36,031	13,456
EQUIPMENT	149,545	0	3,698	0	0	0
BOULDER CITY RR STARTUP	178,853	2,192,422	0	0	0	0
BOULDER CITY RR OPERATING	11,121	11,170	139	15,721	194	15,800
MUSEUMS COLLECTION CATALOGING	0	0	265,199	0	113,695	0
INFORMATION TECHNOLOGY	0	0	2,499	0	0	0
TRAINING	0	0	2,400	0	2,400	0
UTILITY EXPENSES	0	0	0	0	0	0
RESERVE FOR REVERSION	0	4,600	0	0	0	0
TOTAL EXPENDITURES:	539,639	2,404,384	587,019	244,393	541,378	245,487
PERCENT CHANGE:		345.6%	8.8%	-54.7%	-7.8%	.4%
TOTAL POSITIONS		3.00	10.5	3.00	10.5	3.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

BOULDER CITY RAILROAD MUSEUM
101-4215

PROGRAM DESCRIPTION:

The Department requested a new budget account be established for the Boulder City Railroad. This Budget Account was not recommended.

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			3,213,565		292,132	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TOTAL RESOURCES:	0	0	3,213,565	0	292,132	0
EXPENDITURES:	0	0	0	0	0	0
PERSONNEL EXPENSES	0	0	140,343	0	170,279	0
IN-STATE TRAVEL	0	0	2,677	0	2,677	0
OPERATING EXPENSES	0	0	20,266	0	40,222	0
EQUIPMENT	0	0	3,698	0	0	0
BOULDER CITY RAILROAD STARTUP	0	0	3,026,026	0	50,000	0
INFORMATION TECHNOLOGY	0	0	5,586	0	0	0
TRAINING	0	0	900	0	900	0
UTILITY EXPENSES	0	0	14,069	0	28,054	0
TOTAL EXPENDITURES:	0	0	3,213,565	0	292,132	0
PERCENT CHANGE:			0%	0%	-90.9%	0%
TOTAL POSITIONS			3.00	0.00	3.00	0.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



STATE MUSEUM, CARSON CITY
101-2940

PROGRAM DESCRIPTION:

The Nevada State Museum's mission is to collect three-dimensional objects covering the areas of history, prehistory and natural history, and to use those objects to educate Nevada's citizens and visitors. Its educational mission is met through the development of passive and interactive exhibits, and through its public programming, consisting of lectures, seminars and exhibits and through its publications program and scientific research conducted on its collections of Nevada's past and present.

The Nevada State Museum consists of four facilities. These include the main Museum at 600 N. Carson Street which houses exhibit galleries, administrative offices, curatorial offices, an exhibit construction shop and some collections storage. Additional facilities include the Marjorie Russell Clothing and Textile Research Center at 2351 Arrowhead Drive and the Indian Hills Annex on Topsy Lane which houses large historic items and is a repository for anthropological collections. The Topsy Lane facility also houses archaeological labs and offices for the Anthropology Department. The new Museum Building is the North Annex (the former FIB building) at 706 N. Carson Street. This facility is scheduled for opening in SFY 2000. The overall role of the Museum within the Department of Museums, Library and Arts is to provide an ongoing source of materials properly interpreted for the benefit of the cultural base of the state, which enhances the quality of life for Nevada's citizens and visitors.

Statutory Authority: NRS 381

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Total attendance (tourists and local citizens)	88,000	91,037	88,000	90,000	91,000
2. Guided tours (number of adults and children)	13,500	11,622	13,500	13,500	14,000
3. Man hours spent in research	2,500	2,205	2,500	2,600	2,650
4. Research responses	1,500	1,190	1,500	1,500	1,525
5. Responses to media (interviews given)	15	53	15	25	30
6. Public programming	24	25	24	25	25
7. Museum publications distributed	6,000	6,143	6,000	6,100	6,200
8. Collections development (number received and catalogued)	2,100	2,254	2,200	2,300	2,400

BASE

The base budget adjustments include longevity pay, in-state travel increase, insurance, one-time equipment expenses and operating expenses previously paid by private trust funds.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	999,317	958,181	1,088,192	1,066,304	1,092,666	1,071,138
REVERSIONS	-15,494					
BALANCE FORWARD FROM PREVIOUS YR.	233					
FED FUNDS FROM PREVIOUS YEAR	16,963	13,778				
FEDERAL FUNDS TO NEW YEAR	-13,778					

STATE MUSEUM, CARSON CITY
101-2940

MLA - 10

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
GENERAL FUND SALARY ADJUSTMENT	19,000					
FED BLM GRANT		10,000	12,000	12,000	12,000	12,000
FED GRANT-A	5,379					
FED GRANT-B	19,350					
FED GRANT-C		105,000				
NEA 10TH ANNIVERSARY GRANT		35,000				
ADMISSION CHARGE	143,914	144,250	143,914	143,914	143,914	143,914
GIFTS & DONATIONS	94,504	95,702	136,204	136,240	136,627	136,172
INTERIM FINANCE ALLOCATION	17,000					
TRANS FROM BOE EMERGENCY FUND		5,782				
TRANS FROM HISTORIC PRESERVATION	29,368	38,084	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	1,315,756	1,405,777	1,390,310	1,368,458	1,395,207	1,373,224
EXPENDITURES:						
PERSONNEL	1,096,088	1,102,774	1,181,229	1,168,749	1,186,125	1,173,514
IN-STATE TRAVEL	152	220	3,753	3,753	3,753	3,753
OPERATING EXPENSES	64,019	69,962	79,832	76,595	79,833	76,596
EQUIPMENT	20,937					
MAINT OF BLDGS & GRNDS	13,586	2,726	23,160	17,873	23,160	17,873
EXHIBIT PROGRAM	3,364	3,451	4,212	3,364	4,212	3,364
BLM GRANT		11,442				
H P & A GRANT		6,532				
IMS CONSERVATION	3,853					
NAVY GIS GRANT		1,804				
NAVY GIS GRANT PHASE II	11,463	105,000				
NEA TENTH ANNIVERSARY GRANT		35,000				
USS NEVADA FLAG CASE	3,200					
RESEARCH PROJECTS	42,480	15,000	37,489	37,489	37,489	37,489
UTILITIES	56,614	39,616	60,635	60,635	60,635	60,635
RESERVE FOR REVERSION		12,250				
TOTAL EXPENDITURES:	1,315,756	1,405,777	1,390,310	1,368,458	1,395,207	1,373,224
EXISTING POSITIONS:		24.21	24.21	24.21	24.21	24.21

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for printing, postage, utilities, uniforms and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,066	1,934	5,028	3,340
TOTAL RESOURCES:			3,066	1,934	5,028	3,340

STATE MUSEUM, CARSON CITY
101-2940

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			1,928	796	2,765	1,077
UTILITIES			1,138	1,138	2,263	2,263
TOTAL EXPENDITURES:			3,066	1,934	5,028	3,340

200 DEMOGRAPHICS/CASELOAD CHANGES

This recommendation provides funding for the opening of the FIB annex for operating expenses, four exhibits, phone wiring and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			32,819	32,819	30,209	30,209
TOTAL RESOURCES:			32,819	32,819	30,209	30,209
EXPENDITURES:						
OPERATING EXPENSES			4,458	4,458	4,458	4,458
EXHIBIT PROGRAM			7,500	7,500	7,500	7,500
INFORMATION TECHNOLOGY			2,610	2,610		
UTILITIES			18,251	18,251	18,251	18,251
TOTAL EXPENDITURES:			32,819	32,819	30,209	30,209

201 DEMOGRAPHICS CASELOAD CHANGES

This recommendation provides funding for a custodial worker for increased workload for the FIB annex and the clothing and textile center.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12,064		26,029	25,814
TOTAL RESOURCES:			12,064		26,029	25,814
EXPENDITURES:						
PERSONNEL			11,928		25,873	25,672
OPERATING EXPENSES			136	0	156	142
TOTAL EXPENDITURES:			12,064	0	26,029	25,814
NEW POSITIONS:			1.00	.00	1.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				18,212		30,312
GIFTS & DONATIONS				3,227		5,391
TOTAL RESOURCES:				21,439		35,703

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				21,439		35,703
TOTAL EXPENDITURES:				21,439		35,703

ENHANCEMENT

425 MANAGEMENT OF CULTURAL RESOURCES

This recommendation provides funding for a Security Officer for the FIB annex.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,566	18,800	33,350	34,702
TOTAL RESOURCES:			18,566	18,800	33,350	34,702
EXPENDITURES:						
PERSONNEL			15,401	15,629	32,996	34,362
OPERATING EXPENSES			334	340	354	340
EQUIPMENT			2,831	2,831		
TOTAL EXPENDITURES:			18,566	18,800	33,350	34,702
NEW POSITIONS:			1.00	1.00	1.00	1.00

720 NEW EQUIPMENT

This recommendation provides funding for a ticket-dispensing machine for the Nevada State Museum in Carson City in order to have a more accurate count of Museum visitors matched against admission revenues.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,160	6,160	0	0
TOTAL RESOURCES:			6,160	6,160	0	0
EXPENDITURES:						
EQUIPMENT			6,160	6,160	0	0
TOTAL EXPENDITURES:			6,160	6,160	0	0

721 NEW EQUIPMENT

This recommendation provides funding for three new computer workstations for curatorial staff and computer hardware purchases needed to switch staff to Windows 95/98.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			25,606	14,668	0	0
TOTAL RESOURCES:			25,606	14,668	0	0



STATE MUSEUM, CARSON CITY
101-2940

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
INFORMATION TECHNOLOGY			25,606	14,668	0	0
TOTAL EXPENDITURES:			25,606	14,668	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			16,701		23,876	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	999,317	958,181	1,203,174	1,158,897	1,211,158	1,195,515
REVERSIONS	-15,494	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR.	233	0	0	0	0	0
FED FUNDS FROM PREVIOUS YEAR	16,963	13,778	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-13,778	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	19,000	0	0	0	0	0
FED BLM GRANT	0	10,000	12,000	12,000	12,000	12,000
FED GRANT-A	5,379	0	0	0	0	0
FED GRANT-B	19,350	0	0	0	0	0
FED GRANT-C	0	105,000	0	0	0	0
NEA 10TH ANNIVERSARY GRANT	0	35,000	0	0	0	0
ADMISSION CHARGE	143,914	144,250	143,914	143,914	143,914	143,914
GIFTS & DONATIONS	94,504	95,702	136,204	139,467	136,627	141,563
INTERIM FINANCE ALLOCATION	17,000	0	0	0	0	0
TRANS FROM BOE EMERGENCY FUND	0	5,782	0	0	0	0
TRANS FROM HISTORIC PRESERVATION	29,368	38,084	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	1,315,756	1,405,777	1,505,292	1,464,278	1,513,699	1,502,992
EXPENDITURES:						
PERSONNEL	1,096,088	1,102,774	1,225,259	1,205,817	1,268,870	1,269,251
IN-STATE TRAVEL	152	220	3,753	3,753	3,753	3,753
OPERATING EXPENSES	64,019	69,962	86,688	82,189	87,566	82,613
EQUIPMENT	20,937		8,991	8,991		
MAINT OF BLDGS & GRNDS	13,586	2,726	23,160	17,873	23,160	17,873
EXHIBIT PROGRAM	3,364	3,451	11,712	10,864	11,712	10,864
BLM GRANT	0	11,442	0	0	0	0
H P & A GRANT	0	6,532	0	0	0	0
IMS CONSERVATION	3,853	0	0	0	0	0
NAVY GIS GRANT	0	1,804	0	0	0	0

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
NAVY GIS GRANT PHASE II	11,463	105,000	0	0	0	0
NEA TENTH ANNIVERSARY GRANT	0	35,000	0	0	0	0
INFORMATION TECHNOLOGY	0	0	28,216	17,278	0	0
USS NEVADA FLAG CASE	3,200	0	0	0	0	0
RESEARCH PROJECTS	42,480	15,000	37,489	37,489	37,489	37,489
UTILITIES	56,614	39,616	80,024	80,024	81,149	81,149
RESERVE FOR REVERSION	0	12,250	0	0	0	0
TOTAL EXPENDITURES:	1,315,756	1,405,777	1,505,292	1,464,278	1,513,699	1,502,992
PERCENT CHANGE:	0	6.8%	14.4%	11.3%	.6%	2.6%
TOTAL POSITIONS	0	24.21	26.71	25.21	26.71	26.21

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



NEVADA HISTORICAL SOCIETY
101-2870

PROGRAM DESCRIPTION:

The mission of the Nevada Historical Society is to collect, preserve and conserve, research and interpret for educational and aesthetic purposes, the materials which represent the history of the State of Nevada. Within the context of the Division's mission, the Nevada Historical Society in Reno collects and preserves primary materials such as artifacts, manuscripts, photographs, books, maps and newspapers. It is a major scholarly research institute of the State and presents educational programs and publications based on its collections.

Statutory Authority: NRS 381.082

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of visitors	51,000	41,923	53,000	50,000	55,000
2. Number of research inquires answered	6,100	5,771	6,200	6,000	6,000
3. Number of scheduled education tours and public programs	200	173	200	175	200
4. Percentage of collections available for public access - library books	77	75	78	85	90
5. Percentage of collections available for public access - library, federal documents	32	30	33	40	55
6. Percentage of collections available for public access - library, state documents	72	70	73	85	95
7. Percentage of collections available for public access - library, maps	62	50	63	85	90
8. Percentage of collections available for public access - manuscript collections	92	93	93	95	95
9. Percentage of collections available for public access - photographs	75	90	98	97	98
10. Percentage of collections available for public access - artifact collections	80	35	80	90	95

BASE

The recommended adjustments include longevity pay, insurance, one-time equipment expenses and increases to janitorial costs. Reorganization of existing positions resulted in overall reduction of existing positions from 11.45 to 11.02.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	508,192	529,446	543,202	547,281	544,957	549,741
REVERSIONS	-10,455					
FED FUNDS FROM PREVIOUS YEAR	686					
FED GRANT	3,300					
ADMISSION CHARGE	6,380		7,500	7,500	7,500	7,500
PRIVATE GRANT	1,000					
REIMBURSEMENT OF EXPENSE	34,504	45,356	76,345	61,294	79,373	63,239
TRANSFER FROM TOURISM	25,742					
TRANSFER FROM NV STATE LIBRARY		9,000				
TOTAL RESOURCES:	569,349	583,802	627,047	616,075	631,830	620,480

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	451,718	491,915	539,864	528,644	544,647	533,049
IN-STATE TRAVEL	907	908	907	907	907	907
OPERATING EXPENSES	43,203	44,140	48,746	48,994	48,746	48,994
EQUIPMENT	26,977					
EXHIBITS	5,001	5,000	5,000	5,000	5,000	5,000
CONSERVATION	10,001	10,000	10,000	10,000	10,000	10,000
CONSERVATION ASSESSMENT	3,300					
INFORMATION SERVICES	4,736	679	710	710	710	710
NATIVE AMERICANS	1,000					
AUDIO VISUAL GRANT	686					
LSTA PRINT CATALOG		9,000				
UTILITIES	21,820	22,160	21,820	21,820	21,820	21,820
TOTAL EXPENDITURES:	569,349	583,802	627,047	616,075	631,830	620,480
EXISTING POSITIONS:		11.45	11.45	11.02	11.45	11.02

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for printing, postage, utilities and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,059	840	1,947	1,456
TOTAL RESOURCES:			1,059	840	1,947	1,456
EXPENDITURES:						
OPERATING EXPENSES			512	293	902	411
UTILITIES			547	547	1,045	1,045
TOTAL EXPENDITURES:			1,059	840	1,947	1,456

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,517		12,517
REIMBURSEMENT OF EXPENSE				2,357		3,934
TOTAL RESOURCES:				9,874		16,451
EXPENDITURES:						
PERSONNEL				9,874		16,451
TOTAL EXPENDITURES:				9,874		16,451

426 MANAGEMENT OF CULTURAL RESOURCES

This recommendation provides funding for additional travel, operational supplies, and computer needs for the new curator added last session.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			33,777	5,017	31,577	5,017
TOTAL RESOURCES:			33,777	5,017	31,577	5,017
EXPENDITURES:						
IN-STATE TRAVEL			700	700	700	700
OPERATING EXPENSES			23,260	1,500	23,260	1,500
CONSERVATION			6,000		4,000	
INFORMATION SERVICES			3,817	2,817	3,617	2,817
TOTAL EXPENDITURES:			33,777	5,017	31,577	5,017

710 REPLACEMENT EQUIPMENT

This recommendation provides funding for replacement of a computer, monitor and printer for fiscal services staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,828	3,664	0	0
TOTAL RESOURCES:			11,828	3,664	0	0
EXPENDITURES:						
EQUIPMENT			4,500			
INFORMATION SERVICES			7,328	3,664	0	0
TOTAL EXPENDITURES:			11,828	3,664	0	0

720 NEW EQUIPMENT

This recommendation provides funding for darkroom equipment needed for conservation of the more than 500,000 images in the Society's collections.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			36,548	7,824	52,508	
TOTAL RESOURCES:			36,548	7,824	52,508	
EXPENDITURES:						
EQUIPMENT			36,548	7,824	52,508	0
TOTAL EXPENDITURES:			36,548	7,824	52,508	0

721 NEW EQUIPMENT

This recommendation provides funding for a Local Area Network to connect staff throughout the Society and allow for sharing of files, e-mail, Internet and connection to the Department's Wide Area Network.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			22,068	20,759	0	0
TOTAL RESOURCES:			22,068	20,759	0	0
EXPENDITURES:						
INFORMATION SERVICES			22,068	20,759	0	0
TOTAL EXPENDITURES:			22,068	20,759	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			55,033		61,955	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	508,192	529,446	703,515	592,902	692,944	568,731
REVERSIONS	-10,455	0	0	0	0	0
FED FUNDS FROM PREVIOUS YEAR	686	0	0	0	0	0
FED GRANT	3,300	0	0	0	0	0
ADMISSION CHARGE	6,380	0	7,500	7,500	7,500	7,500
PRIVATE GRANT	1,000	0	0	0	0	0
REIMBURSEMENT OF EXPENSE	34,504	45,356	76,345	63,651	79,373	67,173
TRANSFER FROM TOURISM	25,742	0	0	0	0	0
TRANSFER FROM NV STATE LIBRARY	0	9,000	0	0	0	0
TOTAL RESOURCES:	569,349	583,802	787,360	664,053	779,817	643,404
EXPENDITURES:						
PERSONNEL	451,718	491,915	582,212	538,518	603,773	549,500
IN-STATE TRAVEL	907	908	1,607	1,607	1,607	1,607
OPERATING EXPENSES	43,203	44,140	75,307	50,787	75,737	50,905
EQUIPMENT	26,977	0	42,782	7,824	52,508	0
EXHIBITS	5,001	5,000	5,000	5,000	5,000	5,000



NEVADA HISTORICAL SOCIETY
101-2870

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CONSERVATION	10,001	10,000	16,000	10,000	14,000	10,000
CONSERVATION ASSESSMENT	3,300	0	0	0	0	0
INFORMATION SERVICES	4,736	679	42,085	27,950	4,327	3,527
NATIVE AMERICANS	1,000	0	0	0	0	0
AUDIO VISUAL GRANT	686	0	0	0	0	0
LSTA PRINT CATALOG	0	9,000	0	0	0	0
UTILITIES	21,820	22,160	22,367	22,367	22,865	22,865
TOTAL EXPENDITURES:	569,349	583,802	787,360	664,053	779,817	643,404
PERCENT CHANGE:		2.5%	38.3%	16.6%	-1%	-3.1%
TOTAL POSITIONS		11.45	13.45	11.02	13.45	11.02

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**NEVADA STATE RAILROAD MUSEUM
101-4216**

PROGRAM DESCRIPTION:

The Nevada State Railroad Museum in Carson City sits on a 13 acre site consisting of various facilities including a restoration shop, engine house and storage building, interpretive center, restored railroad station, track, rail spurs, turntable and numerous other public service facilities. The Museum houses the largest single collection of V&T cars and engines and strives to educate the visitor on the impact of the technology in the development of Nevada and the west. As part of the mission of the Nevada State Railroad Museum to collect, preserve and protect 19-century railroad and industrial technology, the current collection exceeds 4,000 items of artifacts, memorabilia, photographs, records and hardware. The on-going railroad car restoration program averages about one complete piece of equipment per biennium in addition to a wide variety of support to other agencies within the Division.

The East Ely Railroad Depot Museum is recognized as the place for the public to learn of the area's history. The facility consists of over 18,400 square feet of interpretive exhibit space in two buildings with associated manuscripts and artifact collections. The Museums mission is to protect and preserve eastern Nevada's industrial heritage. The Museum utilizes its collection of documents and artifacts to educate the local public and out-of-area visitors of the importance of eastern Nevada to the State's development. Included in the educational program is an extensive outreach program to local schools and educational tours of the facility.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Attendance (number of people)	40,000	48,270	46,000	49,000	50,000
2. Number of days rolling stock operates	40	77	50	80	85
3. Number of riders	14,000	15,542	14,000	15,750	16,000
4. Number of educational tours given	12	57	75	80	85
5. Number of people on tours	1,305	2,031	2,175	2,320	2,465
6. Volunteer hours	7,000	14,745	14,000	15,000	15,500
7. Attendance East Ely Railroad Depot	15,000	12,134	15,500	12,500	12,750
8. Research requests East Ely	165	152	170	175	190
9. Special programs East Ely	55	42	60	48	52
10. Outreach programs East Ely	50	55	50	65	70

BASE

The recommended adjustments include continuance of seasonal staff needs, longevity pay, insurance, exhibit expense and operating expenses previously paid by private trust funds.

	1997-98	1998-99	1999-00	1999-00	2000-01	2000-01
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
RESOURCES:						
APPROPRIATION CONTROL	300,539	273,524	347,367	333,123	353,391	339,099
REVERSIONS	-10,201					
ADMISSION CHARGE	51,464	50,200	51,464	51,464	51,464	51,464
RIDE CHARGE	18,957	16,000	18,957	18,957	18,957	18,957
GIFTS & DONATIONS	21,253	43,384	46,348	46,348	48,247	48,247
INTERIM FINANCE ALLOCATION	6,000					
TRANSFER FROM TOURISM	332,846	331,384	332,846	332,705	332,846	332,705
TOTAL RESOURCES:	720,858	714,492	796,982	782,597	804,905	790,472



NEVADA STATE RAILROAD MUSEUM

101-4216

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	556,899	613,437	666,296	663,316	674,219	671,191
IN-STATE TRAVEL				1,400		1,400
OPERATING EXPENSES	29,722	29,750	50,465	43,284	50,465	43,284
EQUIPMENT	58,787	1,000				
MAINT OF BLDGS & GRNDS	8,495	8,645	14,140	8,428	14,140	8,428
EXHIBITS	1,196	1,208	1,196	1,196	1,196	1,196
RAILCAR RESTORATION	19,973	20,000	20,000	20,000	20,000	20,000
EAST ELY RR MUSEUM	12,019	12,441	12,316	12,404	12,316	12,404
DATA PROCESSING	3,993					
UTILITIES	29,774	23,811	32,569	32,569	32,569	32,569
RESERVE FOR REVERSION		4,200				
TOTAL EXPENDITURES:	720,858	714,492	796,982	782,597	804,905	790,472
EXISTING POSITIONS:		15.00	15.00	15.00	15.00	15.00

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for insurance, uniforms, utilities, printing and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			990	1,175	1,967	2,258
TRANSFER FROM TOURISM			240		394	
TOTAL RESOURCES:			1,230	1,175	2,361	2,258
EXPENDITURES:						
OPERATING EXPENSES			325	428	674	778
EAST ELY RR MUSEUM			239	81	394	187
UTILITIES			666	666	1,293	1,293
TOTAL EXPENDITURES:			1,230	1,175	2,361	2,258

200 DEMOGRAPHICS/CASELOAD CHANGES

This recommendation provides funding for additional operating costs of the East Ely Railroad Museum due to the opening of the larger depot exhibit area.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,700		9,700
TRANSFER FROM TOURISM			9,700		9,700	
TOTAL RESOURCES:			9,700	9,700	9,700	9,700

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EAST ELY RR MUSEUM			9,700	9,700	9,700	9,700
TOTAL EXPENDITURES:			9,700	9,700	9,700	9,700

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for an Occupational Group Study and fringe benefits changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,669		20,379
GIFTS & DONATIONS				871		1,424
TOTAL RESOURCES:				13,540		21,803
EXPENDITURES:						
PERSONNEL				13,540		21,803
TOTAL EXPENDITURES:				13,540		21,803

ENHANCEMENT

425 MANAGEMENT OF CULTURAL RESOURCES

This recommendation provides funding for a Management Assistant II for the Carson City Railroad Museum to provide clerical support to the professional staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			26,837	27,275	32,241	33,585
TOTAL RESOURCES:			26,837	27,275	32,241	33,585
EXPENDITURES:						
PERSONNEL			21,938	22,370	30,982	32,340
OPERATING EXPENSES			939	945	959	945
EQUIPMENT			867	867		
DATA PROCESSING			2,793	2,793		
TRAINING			300	300	300	300
TOTAL EXPENDITURES:			26,837	27,275	32,241	33,585
NEW POSITIONS:			1.00	1.00	1.00	1.00

NEVADA STATE RAILROAD MUSEUM
101-4216

710 REPLACEMENT EQUIPMENT

This recommendation provides funding for repair of the gas-mechanical switch engine used to move vintage rail cars around the Museum property, railroad track parts needed to replace used parts that were installed in 1987, and a flat-bed truck used throughout the Division to transport large and heavy loads of materials, collections, shop machinery and exhibitions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			82,725	118,250	90,000	0
TOTAL RESOURCES:			82,725	118,250	90,000	0
EXPENDITURES:						
EQUIPMENT			82,725	118,250	90,000	0
TOTAL EXPENDITURES:			82,725	118,250	90,000	0

720 NEW EQUIPMENT

This recommendation provides funding for a Local Area Network to allow for file and resource sharing and connecting Museum staff with other Divisional staff through the Department's Wide Area Network.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			33,630	24,052	0	0
TOTAL RESOURCES:			33,630	24,052	0	0
EXPENDITURES:						
DATA PROCESSING			33,630	24,052	0	0
TOTAL EXPENDITURES:			33,630	24,052	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			88,846		118,667	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	300,539	273,524	505,995	526,244	521,866	405,021
REVERSIONS	-10,201	0	0	0	0	0
ADMISSION CHARGE	51,464	50,200	51,464	51,464	51,464	51,464
RIDE CHARGE	18,957	16,000	18,957	18,957	18,957	18,957
GIFTS & DONATIONS	21,253	43,384	46,348	47,219	48,247	49,671
INTERIM FINANCE ALLOCATION	6,000	0	0	0	0	0
TRANSFER FROM TOURISM	332,846	331,384	417,186	332,705	417,340	332,705
TOTAL RESOURCES:	720,858	714,492	1,039,950	976,589	1,057,874	857,818
EXPENDITURES:						
PERSONNEL	556,899	613,437	698,634	699,226	720,402	725,334
IN-STATE TRAVEL	0	0	1,400	1,400	1,400	1,400
OPERATING EXPENSES	29,722	29,750	57,275	44,657	57,664	45,007
EQUIPMENT	58,787	1,000	83,592	119,117	90,000	0
MAINT OF BLDGS & GRNDS	8,495	8,645	26,140	8,428	26,140	8,428
EXHIBITS	1,196	1,208	4,196	1,196	4,196	1,196
RAILCAR RESTORATION	19,973	20,000	40,000	20,000	40,000	20,000
EAST ELY RR MUSEUM	12,019	12,441	56,655	22,185	56,810	22,291
AGENCY MASTER PLAN	0	0	0	0	25,000	0
DATA PROCESSING	3,993	0	36,423	26,845	0	0
TRAINING	0	0	2,400	300	2,400	300
UTILITIES	29,774	23,811	33,235	33,235	33,862	33,862
RESERVE FOR REVERSION	0	4,200	0	0	0	0
TOTAL EXPENDITURES:	720,858	714,492	1,039,950	976,589	1,057,874	857,818
PERCENT CHANGE:		-9%	44.3%	35.5%	1.7%	-12.2%
TOTAL POSITIONS		15.00	16.50	16.00	16.50	16.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



MUSEUM & HISTORICAL SOCIETY - LV
101-2943

PROGRAM DESCRIPTION:

The Nevada State Museum and Historical Society in Las Vegas is an educational institution whose purpose is to advance the understanding of the pre-history, history and natural history of Nevada, emphasizing southern Nevada and its relationship with the surrounding area. The Museum collects, researches, interprets, exhibits and preserves Nevada's heritage for present and future generations. The Museum recognizes the wide diversity within the community that it serves and strives to be inclusive of all of those individuals and groups, which contribute to the fabric, that we call Nevada's heritage.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Total attendance for fiscal year	55,000	24,431	60,000	50,000	60,000
2. School children attendance	10,500	13,705	10,500	15,000	18,000
3. Responses to national/international media	60	107	60	75	75
4. Responses to local/regional media	200	306	200	200	200
5. Exhibits opened to public	4	5	4	6	6
6. Research responses	2,500	1,812	2,750	2,500	2,500
7. Outreach programs	36,000	33,579	40,000	50,000	55,000
8. Collection development/management	750	1,175	1,000	1,000	1,000

BASE

The recommended adjustments include longevity pay, insurance, one-time expenses and operating expenses previously paid by private trust funds.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	709,750	738,110	831,122	831,517	838,750	839,090
REVERSIONS	-3,278					
CARRY FORWARD ADJ FROM PR YR						
CORRECTION TO PRIOR YEAR		1,082				
GENERAL FUND SALARY ADJUSTMENT	18,000					
ADMISSION CHARGE	9,082	20,000	9,082	9,082	9,082	9,082
INTERIM FINANCE ALLOCATION	12,000					
TOTAL RESOURCES:	745,554	759,192	840,204	840,599	847,832	848,172
EXPENDITURES:						
PERSONNEL	650,513	663,122	727,518	725,705	735,146	733,278
IN-STATE TRAVEL	866	866	2,950	2,950	2,950	2,950
OPERATING EXPENSES	38,505	39,950	53,653	56,147	53,653	56,147
MAINT OF BLDG & GROUNDS	7,034	5,535	7,161	7,161	7,161	7,161
EXHIBITS	7,992	7,992	8,278	7,992	8,278	7,992
UTILITIES	40,644	40,645	40,644	40,644	40,644	40,644
RESERVE		1,082				
TOTAL EXPENDITURES:	745,554	759,192	840,204	840,599	847,832	848,172
EXISTING POSITIONS:		15.50	15.50	15.50	15.50	15.50

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for printing, uniform, postage, utilities and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,675	1,810	3,008	3,060
TOTAL RESOURCES:			1,675	1,810	3,008	3,060
EXPENDITURES:						
OPERATING EXPENSES			704	839	1,148	1,200
UTILITIES			971	971	1,860	1,860
TOTAL EXPENDITURES:			1,675	1,810	3,008	3,060

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,622		22,398
TOTAL RESOURCES:				13,622		22,398
EXPENDITURES:						
PERSONNEL				13,622		22,398
TOTAL EXPENDITURES:				13,622		22,398

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

This recommendation provides funding for repair of fire doors for the Earth and Biology Galleries.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,408		0
TOTAL RESOURCES:				4,408		0
EXPENDITURES:						
MAINT OF BLDG & GROUNDS				4,408		0
TOTAL EXPENDITURES:				4,408		0

MUSEUM & HISTORICAL SOCIETY - LV
101-2943

720 NEW EQUIPMENT

This recommendation provides funding for compact storage for the Museum's Library and a spray booth needed to protect the staff and public from fumes created in paint spraying necessary for the production of exhibits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			44,500	41,500	0	0
TOTAL RESOURCES:			44,500	41,500	0	0
EXPENDITURES:						
EQUIPMENT			44,500	41,500	0	0
TOTAL EXPENDITURES:			44,500	41,500	0	0

730 MAINTENANCE OF BLDGS & GROUNDS

This recommendation provides funding for a replacement air conditioning cooling tower, three security cameras and a replacement air-handler.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,937	18,937	0	0
TOTAL RESOURCES:			18,937	18,937	0	0
EXPENDITURES:						
MAINT OF BLDG & GROUNDS			18,937	18,937	0	0
TOTAL EXPENDITURES:			18,937	18,937	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			442,168		274,699	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	709,750	738,110	1,338,402	911,794	1,116,457	864,548
REVERSIONS	-3,278	0	0	0	0	0
CARRY FORWARD ADJ FROM PRIOR YR	0	0	0	0	0	0
CORRECTION TO PRIOR YEAR	0	1,082	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	18,000	0	0	0	0	0
ADMISSION CHARGE	9,082	20,000	9,082	9,082	9,082	9,082
INTERIM FINANCE ALLOCATION	12,000	0	0	0	0	0
TOTAL RESOURCES:	745,554	759,192	1,347,484	920,876	1,125,539	873,630
EXPENDITURES:						
PERSONNEL	650,513	663,122	893,310	739,327	967,305	755,676
IN-STATE TRAVEL	866	866	2,950	2,950	2,950	2,950
OPERATING EXPENSES	38,505	39,950	61,351	56,986	61,915	57,347
EQUIPMENT	0	0	57,558	41,500	0	0
MAINT OF BLDG & GROUNDS	7,034	5,535	26,098	30,506	7,161	7,161
EXHIBITS	7,992	7,992	25,278	7,992	25,278	7,992
CONSERVATION & PRESERVATION	0	0	3,000	0	3,000	0
MUSEUM PLANNING	0	0	200,000	0	0	0
EDUCATIONAL PROGRAMS	0	0	10,000	0	10,000	0
INFORMATION TECHNOLOGY	0	0	20,898	0	0	0
TRAINING	0	0	5,426	0	5,426	0
UTILITIES	40,644	40,645	41,615	41,615	42,504	42,504
RESERVE	0	1,082	0	0	0	0
TOTAL EXPENDITURES:	745,554	759,192	1,347,484	920,876	1,125,539	873,630
PERCENT CHANGE:		1.8%	80.7%	23.5%	-16.5%	-5.1%
TOTAL POSITIONS		15.50	21.50	15.50	21.50	15.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



LOST CITY MUSEUM

101-1350

PROGRAM DESCRIPTION:

The Lost City Museum's mission includes studying, preserving and protecting prehistoric Anasazi sites found in the Moapa Valley and adjacent areas and to interpret these sites through exhibits and public programs in its facility in Overton. The Museum also collects and interprets artifacts relating to other prehistoric Native American cultures of southern Nevada and the later history of the Moapa Valley including Mormons, mining and railroads. This mission is accomplished through archeological site survey, purchase of endangered sites, excavation of sites on private or State land, purchase of artifacts for preservation purposes, curation and conservation of archeological materials, exhibits and public programs which interpret the area and publication of excavation data in agency or departmental publications. The Museum serves audiences of scholars, Native Americans, local children and adults and an extensive tourist population. Its collections are important as a major resource for study of the Moapa Valley, past and present.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Total attendance	35,000	28,237	29,000	30,000	30,000
2. Tourist attendance	26,250	22,272	23,000	23,700	23,700
3. School children attendance	2,800	1,887	1,950	2,100	2,100
4. * Staff research (in hours)	1,440	2,535	4,000	5,000	5,000
5. * Research requests response time (hours)	300	233	300	400	400
6. * Responses to media	60	19	20	24	24
7. * Outreach programs	24	4	10	12	12
8. Collections of items entrusted to agency	50	49	50	50	50
9. * Number of items processed	6,000	3,000	6,000	6,000	6,000

* Curator/Archaeologist position was vacant for six months during SFY98 resulting in a considerable decline in research and processing totals.

BASE

Recommended adjustment for longevity, and operating costs previously paid with private trust funds.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	213,816	215,743	222,334	221,949	224,811	224,426
REVERSIONS	-19,786					
ADMISSION CHARGE	44,136	49,000	44,135	44,135	44,135	44,135
GIFTS & DONATIONS	13,297	19,738	19,684	19,684	20,180	20,180
TRANSFER FROM TOURISM	13,560		13,560	11,278	13,560	11,278
TOTAL RESOURCES:	265,023	284,481	299,713	297,046	302,686	300,019
EXPENDITURES:						
PERSONNEL	235,200	266,793	272,689	272,689	275,662	275,662
IN-STATE TRAVEL	208	388	675	675	675	675
OPERATING EXPENSES	7,557	8,508	14,078	13,693	14,078	13,693
EQUIPMENT	13,480					

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MAINT OF BLDG & GRNDS	156	185	956	956	956	956
EXHIBITS			2,282		2,282	
UTILITIES	8,422	8,607	9,033	9,033	9,033	9,033
TOTAL EXPENDITURES:	265,023	284,481	299,713	297,046	302,686	300,019
EXISTING POSITIONS:		6.63	6.63	6.63	6.63	6.63

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for printing, insurance, postage and utilities and decrease in vehicle liability.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			477	163	854	386
TOTAL RESOURCES:			477	163	854	386
EXPENDITURES:						
OPERATING EXPENSES			286	-28	497	29
UTILITIES			191	191	357	357
TOTAL EXPENDITURES:			477	163	854	386

200 DEMOGRAPHICS/CASELOAD CHANGES

This recommendation provides funding for ongoing annual repair needed for the adobe exterior.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,000		15,000
TOTAL RESOURCES:				15,000		15,000
EXPENDITURES:						
MAINT OF BLDG & GRNDS				15,000		15,000
TOTAL EXPENDITURES:				15,000		15,000

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,763		8,048
GIFTS & DONATIONS				40		59
TOTAL RESOURCES:				4,803		8,107

LOST CITY MUSEUM

101-1350

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				4,803		8,107
TOTAL EXPENDITURES:				4,803		8,107

ENHANCEMENT

720 NEW EQUIPMENT

This recommendation provides funding for a 12-passenger van needed for transportation of staff, exhibit materials and artifacts and a laboratory microscope used for research and publication of data.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,955	28,990	28,990	0
TOTAL RESOURCES:			13,955	28,990	28,990	0
EXPENDITURES:						
EQUIPMENT			13,955	28,990	28,990	0
TOTAL EXPENDITURES:			13,955	28,990	28,990	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			62,846		48,457	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	213,816	215,743	299,612	270,865	303,112	247,860
REVERSIONS	-19,786	0	0	0	0	0
ADMISSION CHARGE	44,136	49,000	44,135	44,135	44,135	44,135
GIFTS & DONATIONS	13,297	19,738	19,684	19,724	20,180	20,239
TRANSFER FROM TOURISM	13,560	0	13,560	11,278	13,560	11,278
TOTAL RESOURCES:	265,023	284,481	376,991	346,002	380,987	323,512
EXPENDITURES:						
PERSONNEL	235,200	266,793	296,298	277,492	308,963	283,769
IN-STATE TRAVEL	208	388	675	675	675	675
OPERATING EXPENSES	7,557	8,508	14,500	13,665	14,731	13,722
EQUIPMENT	13,480	0	14,822	28,990	28,990	0

LOST CITY MUSEUM
101-1350

MLA - 32

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MAINT OF BLDG & GRNDS	156	185	15,956	15,956	15,956	15,956
EXHIBITS	0	0	2,282	0	2,282	0
INFORMATION TECHNOLOGY	0	0	23,234	0	0	0
UTILITIES	8,422	8,607	9,224	9,224	9,390	9,390
TOTAL EXPENDITURES:	265,023	284,481	376,991	346,002	380,987	323,512
PERCENT CHANGE:		7.3%	42.2%	30.5%	1.1%	-6.4%
TOTAL POSITIONS		6.63	6.63	6.63	6.63	6.63

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



COMSTOCK HISTORIC DISTRICT
101-5030

PROGRAM DESCRIPTION:

The Comstock Historic District Commission encourages the preservation of the cultural resources of the Comstock Historic District, one of the nation's largest national landmarks. It pursues this mandate through a combination of public education, public assistance, and review of building projects. The Commission is located on South C Street in Virginia City. The Comstock Historic District Commission consists of nine members appointed by the Governor. The Commission is comprised of two county commissioners (one from Storey County and one from Lyon County), two members who are licensed to practice architecture in Nevada, the State Historic Preservation Officer and four residents of the district.

Statutory Authority: NRS 384

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of lectures or public presentations	2	8	2	5	5
2. Number of public hearings conducted concerning applications for construction alteration, moving or demolition of buildings	12	13	12	12	12
3. Number of plans reviewed by the inspector and commission	90	116	90	90	90
4. Number of stop work orders issued	2	5	2	2	2
5. Number of Certificates of Appropriateness issued	90	98	90	90	90

BASE

The recommended adjustments include longevity pay, insurance, one-time printing and equipment expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	84,028	80,958	83,501	83,444	85,086	85,029
REVERSIONS	-12,142					
TOTAL RESOURCES:	71,886	80,958	83,501	83,444	85,086	85,029
EXPENDITURES:						
PERSONNEL	62,852	69,658	73,933	73,933	75,518	75,518
IN-STATE TRAVEL	236	235	800	800	800	800
OPERATING EXPENSES	7,340	4,060	7,310	7,253	7,310	7,253
UTILITIES	1,458	1,365	1,458	1,458	1,458	1,458
RESERVE FOR REVERSION		5,640				
TOTAL EXPENDITURES:	71,886	80,958	83,501	83,444	85,086	85,029
EXISTING POSITIONS:		1.50	1.50	1.50	1.50	1.50

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary costs for printing, postage, insurance and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			131	122	375	337
TOTAL RESOURCES:			131	122	375	337
EXPENDITURES:						
OPERATING EXPENSES			90	81	305	267
UTILITIES			41	41	70	70
TOTAL EXPENDITURES:			131	122	375	337

201 DEMOGRAPHICS CASELOAD CHANGES

This recommendation provides funding for travel to an annual archaeological conference.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,000	1,000	1,000	1,000
TOTAL RESOURCES:			1,000	1,000	1,000	1,000
EXPENDITURES:						
OUT OF STATE TRAVEL			1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:			1,000	1,000	1,000	1,000

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefits changes

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,550		2,623
TOTAL RESOURCES:				1,550		2,623
EXPENDITURES:						
PERSONNEL				1,550		2,623
TOTAL EXPENDITURES:				1,550		2,623

COMSTOCK HISTORIC DISTRICT
101-5030
ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This recommendation provides funding for a transcriber and computer software upgrades.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,326	1,440	0	0
TOTAL RESOURCES:			5,326	1,440	0	0
EXPENDITURES:						
OPERATING EXPENSES				450		0
INFORMATION TECHNOLOGY			5,326	990	0	0
TOTAL EXPENDITURES:			5,326	1,440	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			30,287		36,108	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	84,028	80,958	120,245	87,556	122,569	88,989
REVERSIONS	-12,142	0	0	0	0	0
TOTAL RESOURCES:	71,886	80,958	120,245	87,556	122,569	88,989
EXPENDITURES:						
PERSONNEL	62,852	69,658	103,134	75,483	110,980	78,141
OUT OF STATE TRAVEL	0	0	1,000	1,000	1,000	1,000
IN-STATE TRAVEL	236	235	800	800	800	800
OPERATING EXPENSES	7,340	4,060	8,036	7,784	8,261	7,520
EQUIPMENT	0	0	450	0	0	0
INFORMATION TECHNOLOGY	0	0	5,326	990	0	0
UTILITIES	1,458	1,365	1,499	1,499	1,528	1,528
RESERVE FOR REVERSION	0	5,640	0	0	0	0
TOTAL EXPENDITURES:	71,886	80,958	120,245	87,556	122,569	88,989
PERCENT CHANGE:		12.6%	67.3%	21.7%	1.9%	1.6%
TOTAL POSITIONS		1.50	2.50	1.50	2.50	1.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

**STATE HISTORIC PRESERVATION OFFICE
101-4205**

PROGRAM DESCRIPTION:

The State Historic Preservation Office encourages the preservation, documentation and use of cultural resources through state and federal programs. Certain projects are reviewed for effect on historic and archeological resources. Staff documents and interprets the history associated with cultural resources and works to improve public awareness of the State's heritage. Programs include grant distribution and management, review of projects for federal tax credits, the national and state registers of historic places, review of federal undertakings in the State, planning, and the Historical Marker program.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of national register nominations reviewed	6	6	6	6	6
2. Number of properties listed on national register	5	2	5	5	5
3. Number of state register nominations reviewed for registration	2	2	2	2	2
4. Number of nominations listed on state register	2	2	2	2	2
5. Number of historical markers produced	1	1	1	1	1
6. Number of historical markers rehabilitated	30	47	20	20	20
7. Number of applications reviewed for eligibility under the Tax Reform Act of 1986	2		1	1	1
8. Number of federal, state and local undertakings reviewed with findings of effect	500	526	500	500	500
9. Number of sites evaluated following intensive surveys	950	966	950	950	950

BASE

The recommended adjustments include longevity pay, insurance, board travel and one-time equipment purchases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	212,144	166,939	232,959	238,484	199,416	205,173
REVERSIONS	-2,564					
BALANCE FORWARD		29,531				
BALANCE FORWARD TO NEW YEAR	-29,531					
INTEREST INCOME TREASURER		41,293				
FED HISTORIC PRESERVATION GRANT	242,038	238,793	258,093	258,093	258,093	258,093
FED SURVEY & PLANNING GRANT	86,516	150,316	47,871	47,871	47,871	47,871
RECOVERIES	850					
INTERIM FINANCE ALLOCATION	10,000	10,000				
TRANSFER FROM TOURISM		10,000				
TRANSFER FROM ENVIRON. PROTECTION	11,056					
TRAN FROM DEPT OF TRANSPORTATION	19,950	20,000		19,950		19,950
TRANS FROM COMM FOR CULTURAL AFFAIRS	39,128		42,531	42,531	43,931	43,931
TOTAL RESOURCES:	589,587	666,872	581,454	606,929	549,311	575,018

STATE HISTORIC PRESERVATION OFFICE

101-4205

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	387,091	403,370	434,735	440,879	438,963	445,383
OUT-OF-STATE TRAVEL	2,013	2,013	2,013	2,013	2,013	2,013
IN-STATE TRAVEL	6,968	7,001	6,967	6,967	6,967	6,967
OPERATING EXPENSES	42,815	42,782	43,009	42,390	43,009	42,346
DOE GRANT	11,056					
CENSUS PROJECT	20,469	29,531	35,000	35,000		
HISTORICAL MARKER	30,800	30,000	10,000	29,950	10,000	29,950
SURVEY & PLANNING	86,516	150,316	47,871	47,871	46,500	46,500
STATE COST ALLOCATION	735	735	735	735	735	735
ATTORNEY GENERAL	1,124	1,124	1,124	1,124	1,124	1,124
TOTAL EXPENDITURES:	589,587	666,872	581,454	606,929	549,311	575,018
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for printing, postage and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			367	323	786	581
TOTAL RESOURCES:			367	323	786	581
EXPENDITURES:						
OPERATING EXPENSES			367	323	786	581
TOTAL EXPENDITURES:			367	323	786	581

201 DEMOGRAPHICS CASELOAD CHANGES

This recommendation provides funding to restore the survey and planning grants to the FY97 level. The federal funds available for providing grants has steadily declined due to minimal fluctuations in the federal funding that has not kept up with inflationary increases in administrative costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			74,807	60,129	76,178	60,129
TOTAL RESOURCES:			74,807	60,129	76,178	60,129
EXPENDITURES:						
SURVEY & PLANNING			74,807	60,129	76,178	60,129
TOTAL EXPENDITURES:			74,807	60,129	76,178	60,129

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefits changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,999		9,935
TRANS FROM COMM FOR CULTURAL AFFAIRS				861		1,409
TOTAL RESOURCES:				6,860		11,344
EXPENDITURES:						
PERSONNEL				6,860		11,344
TOTAL EXPENDITURES:				6,860		11,344

ENHANCEMENT

425 MANAGEMENT OF CULTURAL RESOURCES

This recommendation provides funding for participation in the Department's CLAN services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,700	2,900	5,400	2,900
TOTAL RESOURCES:			5,700	2,900	5,400	2,900
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,500		1,500	
IN-STATE TRAVEL			1,000		1,000	
OPERATING EXPENSES			3,200	2,900	2,900	2,900
TOTAL EXPENDITURES:			5,700	2,900	5,400	2,900

710 REPLACEMENT EQUIPMENT

This recommendation provides funding for replacement computer equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			15,159	8,759	0	0
TOTAL RESOURCES:			15,159	8,759	0	0
EXPENDITURES:						
INFORMATION TECHNOLOGY			15,159	8,759	0	0
TOTAL EXPENDITURES:			15,159	8,759	0	0
NEW POSITIONS:						

STATE HISTORIC PRESERVATION OFFICE
101-4205

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			94,422		100,010	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	212,144	166,939	423,414	316,594	381,790	278,718
REVERSIONS	-2,564	0	0	0	0	0
BALANCE FORWARD	0	29,531	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-29,531	0	0	0	0	0
INTEREST INCOME TREASURER	0	41,293	0	0	0	0
FED HIST PRESERVATION GRANT	242,038	238,793	258,093	258,093	258,093	258,093
FED SURVEY & PLANNING GRANT	86,516	150,316	47,871	47,871	47,871	47,871
RECOVERIES	850	0	0	0	0	0
INTERIM FINANCE ALLOCATION	10,000	10,000	0	0	0	0
TRANSFER FROM TOURISM	0	10,000	0	0	0	0
TRANS FROM ENVIRON PROTECTION	11,056	0	0	0	0	0
TRAN FROM DEPT OF TRANSPORTATION	19,950	20,000	0	19,950	0	19,950
TRANS FROM COMM FOR CULTURAL AFFAIRS	39,128	0	42,531	43,392	43,931	45,340
TOTAL RESOURCES:	589,587	666,872	771,909	685,900	731,685	649,972
EXPENDITURES:						
PERSONNEL	387,091	403,370	448,509	447,739	458,305	456,727
OUT-OF-STATE TRAVEL	2,013	2,013	3,513	2,013	3,513	2,013
IN-STATE TRAVEL	6,968	7,001	7,967	6,967	7,967	6,967
OPERATING EXPENSES	42,815	42,782	47,224	45,613	47,363	45,827
DOE GRANT	11,056	0	0	0	0	0
CENSUS PROJECT	20,469	29,531	35,000	35,000	0	0
HISTORICAL MARKER	30,800	30,000	10,000	29,950	10,000	29,950
SURVEY & PLANNING	86,516	150,316	202,678	108,000	202,678	106,629
INFORMATION TECHNOLOGY	0	0	15,159	8,759	0	0
STATE COST ALLOCATION	735	735	735	735	735	735
ATTORNEY GENERAL	1,124	1,124	1,124	1,124	1,124	1,124
TOTAL EXPENDITURES:	589,587	666,872	771,909	685,900	731,685	649,972
PERCENT CHANGE:		13.1%	30.9%	16.3%	-5.2%	-5.2%
TOTAL POSITIONS		8.00	8.50	8.00	8.50	8.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

NEVADA STATE LIBRARY
101-2891

PROGRAM DESCRIPTION:

A full range of library information services, including research and reference assistance, are provided to state agencies, elected officials and the public, through access to library materials including books, government publications and databases. In addition, the Library operates the State Publications Distribution Center; State Data Center for access to U.S. Census materials; the Regional Library for the Blind and Physically Handicapped (BPH); three rural bookmobiles; and management of federal LSTA grants to libraries statewide. The Library is responsible for statewide and local masterplans for public libraries as required by statute, the administration of a program for certification of public libraries and the administration of state funds designated for regrant to public libraries.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Number of reference transactions – regular/legislative hot line	9,384	12,099/3,321	9,384/16,500	13,464/2,000	14,136/6,500
2. Number of requests processed by state data center	216	690	216	660	720
3. Number of new clients processed by regional library BPH*	240	201	240	240	240
4. Number of circulation transactions by regional library BPH*	60,000	64,147	60,000	63,000	63,000
5. Number of interlibrary loans/referrals	876	588	876	876	876
6. Number of circulation transactions	9,792	7,462	9,800	7,380	6,636
7. Number of state publications received	21,600	17,303	21,600	23,760	30,000
8. Number of book titles purchased	1,440	1,033	1,440	1,800	2,040
9. Number of federal publications added - all formats	15,540	27,000	16,272	21,396	22,000
10. Number of visits to the library	27,600	29,199	27,000	36,792	42,000
11. Volunteer hours of help received by BPH*	36,000	3,062	3,600	2,400	2,400

*BPH = Blind and Physically Handicapped

BASE

Adjustment to base for official publications list, longevity, insurance, one-time equipment expenses and elimination of Category 13 as the Title I and III grants are now funded as one grant in Category 12. Funds provided through SB497, State Aid to Public Libraries, have been removed from base.

	1997-98	1998-99	1999-00	1999-00	2000-01	2000-01
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,809,955	2,488,212	3,754,341	2,628,553	3,768,397	2,634,095
REVERSIONS	-37,080					
BALANCE FORWARD		1,287,075				
BALANCE FORWARD TO NEW YEAR	-1,287,075					
FED FUNDS FROM PREVIOUS YEAR	14					
GENERAL FUND SALARY ADJUSTMENT	28,500					
FEDERAL LSTA GRANT	638,973	747,474	773,144	773,144	785,149	785,149
LSCA TITLE II GRANT			288,289	288,289	0	0
LIBRARY FEES	4,995	6,360	4,995	4,995	4,995	4,995
TRANS FROM DEPT OF EDUCATION		385,000				
TOTAL RESOURCES:	4,158,282	4,914,121	4,820,769	3,694,981	4,558,541	3,424,239

NEVADA STATE LIBRARY

101-2891

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	1,152,549	1,209,313	1,374,115	1,364,477	1,391,176	1,374,815
OUT-OF-STATE TRAVEL	5,750	5,266	5,749	5,749	5,749	5,749
IN-STATE TRAVEL	4,253	4,252	4,252	4,252	4,252	4,252
OPERATING EXPENSES	1,283,287	1,283,806	1,278,480	1,275,255	1,278,480	1,273,464
EQUIPMENT	1,697					
LIBRARY EXT SVCS-STATE	22,006	22,006	1,134,931	22,006	1,134,931	22,006
LIBRARY DEV TITLE I	476,174	491,687	657,000	657,000	666,000	666,000
LIBRARY DEV TITLE III	21,688	121,763				
LSCA TITLE II			288,289	288,289		
BOOKMOBILE SERVICES	77,953	103,953	77,953	77,953	77,953	77,953
SB 482 - TECHNOLOGY		385,000				
SB 497 - LIBRARY GRANTS	1,112,925	1,068,715				
RESERVE FOR REVERSION		218,360				
TOTAL EXPENDITURES:	4,158,282	4,914,121	4,820,769	3,694,981	4,558,541	3,424,239
EXISTING POSITIONS:		28.50	28.50	28.50	28.50	28.50

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for printing, postage, research publications and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,977	13,597	35,673	14,527
TOTAL RESOURCES:			17,977	13,597	35,673	14,527
EXPENDITURES:						
OPERATING EXPENSES			14,079	13,597	27,682	14,527
BOOKMOBILE SERVICES			3,898		7,991	
TOTAL EXPENDITURES:			17,977	13,597	35,673	14,527

200 DEMOGRAPHICS/CASELOAD CHANGES

This recommendation provides funding for a Management Assistant I as the current Administrator/Department Director was previously able to utilize the MA I located at the Director's Office. Also recommended is an Administrative Aid for the increased workload in the machine-lending program for the blind and physically handicapped.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			86,983	48,683	110,832	59,863
TOTAL RESOURCES:			86,983	48,683	110,832	59,863
EXPENDITURES:						

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PERSONNEL			76,874	40,286	107,465	57,137
IN-STATE TRAVEL			405	255	405	255
OPERATING EXPENSES			2,977	2,282	2,962	2,471
EQUIPMENT			2,601	1,734		
INFORMATION TECHNOLOGY			4,126	4,126		
TOTAL EXPENDITURES:			86,983	48,683	110,832	59,863
NEW POSITIONS:			3.51	2.00	3.51	2.00

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefits changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,169		39,382
FEDERAL LSTA GRANT				2,750		4,033
TOTAL RESOURCES:				25,919		43,415
EXPENDITURES:						
PERSONNEL				25,919		43,415
TOTAL EXPENDITURES:				25,919		43,415

825 YEAR 2000 CONVERSION

This recommendation provides funding for Year 2000 compliant changes needed.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,263	6,263	0	0
TOTAL RESOURCES:			6,263	6,263	0	0
EXPENDITURES:						
IFS			6,263	6,263	0	0
TOTAL EXPENDITURES:			6,263	6,263	0	0

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This recommendation provides funding for new ergonomic small equipment recommended by a SIIS review.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,935	1,935	0	0
TOTAL RESOURCES:			1,935	1,935	0	0



NEVADA STATE LIBRARY
101-2891

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			244	244	0	0
EQUIPMENT			1,491	1,491	0	0
INFORMATION TECHNOLOGY			200	200	0	0
TOTAL EXPENDITURES:			1,935	1,935	0	0

426 MANAGEMENT OF CULTURAL RESOURCES

This recommendation provides funding for barcode labels to come into compliance with government printing office requirements.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			40,030	5,965	40,030	5,965
TOTAL RESOURCES:			40,030	5,965	40,030	5,965
EXPENDITURES:						
OPERATING EXPENSES			40,030	5,965	40,030	5,965
TOTAL EXPENDITURES:			40,030	5,965	40,030	5,965

710 REPLACEMENT EQUIPMENT

This recommendation provides funding for software upgrades and replacement printers in the Nevada State Library and Archives.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			20,124	5,867	0	0
TOTAL RESOURCES:			20,124	5,867	0	0
EXPENDITURES:						
INFORMATION TECHNOLOGY			20,124	5,867	0	0
TOTAL EXPENDITURES:			20,124	5,867	0	0

720 NEW EQUIPMENT

This recommendation provides funding for telephone equipment and computer hardware and software purchases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,810	4,844	0	0
TOTAL RESOURCES:			8,810	4,844	0	0
EXPENDITURES:						
EQUIPMENT			680	680		
INFORMATION TECHNOLOGY			8,130	4,164	0	0
TOTAL EXPENDITURES:			8,810	4,844	0	0

850 SPECIAL PROJECTS

This recommendation provides funding for the materials needed to complete the materials security system project.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,595	10,595	0	0
TOTAL RESOURCES:			10,595	10,595	0	0
EXPENDITURES:						
OPERATING EXPENSES			8,600	8,600		
EQUIPMENT			1,995	1,995	0	0
TOTAL EXPENDITURES:			10,595	10,595	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			526,092		533,776	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,809,955	2,488,212	4,473,150	2,749,471	4,488,708	2,753,832
REVERSIONS	-37,080	0	0	0	0	0
BALANCE FORWARD	0	1,287,075	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,287,075	0	0	0	0	0
FED FUNDS FROM PREVIOUS YEAR	14	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	28,500	0	0	0	0	0
FEDERAL LSTA GRANT	638,973	747,474	773,144	775,894	785,149	789,182
LSCA TITLE II	0	0	288,289	288,289	0	0
LIBRARY FEES	4,995	6,360	4,995	4,995	4,995	4,995
TRANS FROM DEPT OF EDUCATION	0	385,000	0	0	0	0
TOTAL RESOURCES:	4,158,282	4,914,121	5,539,578	3,818,649	5,278,852	3,548,009
EXPENDITURES:						
PERSONNEL	1,152,549	1,209,313	1,469,650	1,430,682	1,525,217	1,475,367
OUT-OF-STATE TRAVEL	5,750	5,266	5,749	5,749	5,749	5,749
IN-STATE TRAVEL	4,253	4,252	4,657	4,507	4,657	4,507
OPERATING EXPENSES	1,283,287	1,283,806	1,345,697	1,305,943	1,350,386	1,296,427
EQUIPMENT	1,697	0	9,148	5,900	0	0
LIBRARY EXT SVCS-STATE	22,006	22,006	1,636,631	22,006	1,640,899	22,006
LIBRARY DEV TITLE I	476,174	491,687	657,000	657,000	666,000	666,000
LIBRARY DEV TITLE III	21,688	121,763	0	0	0	0



NEVADA STATE LIBRARY

101-2891

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
LSCA TITLE II	0	0	288,289	288,289	0	0
BOOKMOBILE SERVICES	77,953	103,953	81,851	77,953	85,944	77,953
SB 482 – TECHNOLOGY	0	385,000	0	0	0	0
INFORMATION TECHNOLOGY	0	0	34,643	14,357	0	0
SB 497 – LIBRARY GRANTS	1,112,925	1,068,715	0	0	0	0
IFS	0	0	6,263	6,263	0	0
RESERVE FOR REVERSION	0	218,360	0	0	0	0
TOTAL EXPENDITURES:	4,158,282	4,914,121	5,539,578	3,818,649	5,278,852	3,548,009
PERCENT CHANGE:		18.2%	33.2%	-8.2%	-4.7%	-7.1%
TOTAL POSITIONS		28.50	32.50	30.50	32.50	30.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

ARCHIVES AND RECORDS

101-1052

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL	3,616	5,172	6,115	6,115	6,115	6,115
OPERATING EXPENSES	28,609	32,428	28,706	28,582	28,706	28,582
EQUIPMENT	2,322					
RECORDS SEARCH	1,968	5,590	1,968	1,968	1,968	1,968
SB217 BACKLOG PROJECT	11,425	15,899				
HISTORIC RECORDS ADVISORY BOARD	3,888	50,000	3,889	3,889	3,889	3,889
INFORMATION SERVICES	6,100					
RESERVE FOR REVERSION		1,000				
TOTAL EXPENDITURES:	590,988	751,291	480,887	480,763	482,508	482,384
EXISTING POSITIONS:		8.51	8.51	8.51	8.51	8.51

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for printing, postage and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			294	240	710	474
TOTAL RESOURCES:			294	240	710	474
EXPENDITURES:						
OPERATING EXPENSES			294	240	710	474
TOTAL EXPENDITURES:			294	240	710	474

200 DEMOGRAPHICS/CASELOAD CHANGES

This recommendation provides funds for a Program Officer III to handle the increased workload with electronically created records.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			53,700	38,785	67,107	49,247
TOTAL RESOURCES:			53,700	38,785	67,107	49,247
EXPENDITURES:						
PERSONNEL			45,130	32,771	63,808	46,683
OUT-OF-STATE TRAVEL			750	0	750	750
IN-STATE TRAVEL			600	600	600	600
OPERATING EXPENSES			1,909	970	1,949	1,214
EQUIPMENT			3,248	2,381	0	0
INFORMATION SERVICES			2,063	2,063	0	0
TOTAL EXPENDITURES:			53,700	38,785	67,107	49,247
NEW POSITIONS:			1.51	1.00	1.51	1.00

201 DEMOGRAPHICS CASELOAD CHANGES

This recommendation provides funds for staff to attend the Association of Records Managers and Administrators International Conference and increased staff travel for inspecting off-site storage facilities for compliance with state standards.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			500	500	3,200	3,200
TOTAL RESOURCES:			500	500	3,200	3,200
EXPENDITURES:						
IN-STATE TRAVEL			300	300	750	750
OPERATING EXPENSES			200	200	2,450	2,450
TOTAL EXPENDITURES:			500	500	3,200	3,200

203 DEMOGRAPHICS CASELOAD CHANGES

This recommendation provides funds for an additional pickup and disposal of 100 cubic feet per month of shredded records.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,000	3,000	3,000	3,000
TOTAL RESOURCES:			3,000	3,000	3,000	3,000
EXPENDITURES:						
OPERATING EXPENSES			3,000	3,000	3,000	3,000
TOTAL EXPENDITURES:			3,000	3,000	3,000	3,000

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefits changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,638		12,601
TOTAL RESOURCES:				7,638		12,601
EXPENDITURES:						
PERSONNEL				7,638		12,601
TOTAL EXPENDITURES:				7,638		12,601

ARCHIVES AND RECORDS

101-1052

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This recommendation provides funding for replacement of an electric powered pallet jack and computer upgrades.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,797	12,505	0	0
TOTAL RESOURCES:			17,797	12,505	0	0
EXPENDITURES:						
EQUIPMENT			10,000	10,000	0	0
INFORMATION SERVICES			7,797	2,505	0	0
TOTAL EXPENDITURES:			17,797	12,505	0	0

721 NEW EQUIPMENT

This recommendation provides funding for phase III of a shelving project for the State Records Center in Carson City.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			80,800	80,800	0	0
TOTAL RESOURCES:			80,800	80,800	0	0
EXPENDITURES:						
EQUIPMENT			80,800	80,800	0	0
TOTAL EXPENDITURES:			80,800	80,800	0	0

730 MAINTENANCE OF BLDGS & GROUNDS

This recommendation provides funding to move the water and gas main behind the Nevada State Library and Archives building in Carson City. The current location blocks access to the loading dock area preventing pallet jack access for delivery and retrieval of records.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			35,247	35,247	0	0
TOTAL RESOURCES:			35,247	35,247	0	0
EXPENDITURES:						
OPERATING EXPENSES			35,247	35,247	0	0
TOTAL EXPENDITURES:			35,247	35,247	0	0

805 MAJOR RECLASSIFICATIONS

This recommendation reflects the costs of reclassifying a Records Manager II to a Program Officer III and an Archives and Records Assistant to a Program Assistant III.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,236	7,250	7,310	7,333
TOTAL RESOURCES:			7,236	7,250	7,310	7,333
EXPENDITURES:						
PERSONNEL			7,236	7,250	7,310	7,333
TOTAL EXPENDITURES:			7,236	7,250	7,310	7,333

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			53,277		50,480	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	433,619	441,588	726,881	658,800	608,458	550,311
REVERSIONS	-2,910	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR.	390,742	249,114	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-249,114	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	10,723	0	0	0	0	0
FEDERAL LSTA GRANT	0	5,000	0	0	0	0
NATL. PUBLICATION & RECORDS COMM.	3,889	50,000	3,889	3,889	3,889	3,889
RECORD'S SEARCH CHARGE	4,039	5,589	1,968	4,039	1,968	4,039
TOTAL RESOURCES:	590,988	751,291	732,738	666,728	614,315	558,239
EXPENDITURES:						
PERSONNEL	529,575	637,717	518,896	484,383	551,286	504,962
OUT-OF-STATE TRAVEL	3,485	3,485	5,735	3,485	5,735	4,235
IN-STATE TRAVEL	3,616	5,172	7,915	7,015	8,365	7,465
OPERATING EXPENSES	28,609	32,428	84,668	68,239	43,072	35,720
EQUIPMENT	2,322	0	96,429	93,181	0	0

ARCHIVES AND RECORDS

101-1052

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RECORDS SEARCH	1,968	5,590	1,968	1,968	1,968	1,968
SB217 BACKLOG PROJECT	11,425	15,899	0	0	0	0
HISTORIC RECORDS ADVISORY BOARD	3,888	50,000	3,889	3,889	3,889	3,889
INFORMATION SERVICES	6,100	0	13,238	4,568	0	0
RESERVE FOR REVERSION		1,000				
TOTAL EXPENDITURES:	590,988	751,291	732,738	666,728	614,315	558,239
PERCENT CHANGE:		27.1%	24%	12.8%	-16.2%	-16.3%
TOTAL POSITIONS		8.51	11.00	9.51	11.00	9.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**MICROGRAPHICS AND IMAGING
101-1055**

PROGRAM DESCRIPTION:

The Nevada State Library and Archives Micrographics and Imaging program provides microfilming, optical disk, and CD ROM services to state and local government agencies. Among the services provided are on site surveys, suggestions on media storage, and the production of CD's, fiche and roll film. Storage of original film in a Halon protected and climate-controlled vault is also provided. Micrographics and Imaging works closely with the Purchasing Division in conjunction with individual state agencies making recommendations for specifications on micrographics and imaging equipment needs.

Statutory Authority: NRS 344

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of documents microfilmed	2,549,754	4,143,211	2,613,497	2,874,846	2,874,846
2. Number of rolls duplicated	12,069	11,256	12,370	13,607	13,607
3. Number of fiche duplicated	90,405	69,051	92,665	23,166	23,166
4. Number of documents prepared	2,549,754	4,143,211	2,613,497	2,874,846	2,874,846
5. Number of images scanned			2,400,00	2,520,000	2,646,000

BASE

The recommended adjustments include longevity pay, insurance, state building rent, and one-time equipment expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR.	112,166	151,819	92,883	151,819	92,883	151,390
BALANCE FORWARD TO NEW YEAR	-151,819					
MICROFILMING CHARGE	362,576	370,509	371,010	364,987	377,297	371,211
IMAGING SALES		30,000				
LAB SALES	63,663	75,000	66,568	66,232	66,568	66,232
TOTAL RESOURCES:	386,586	627,328	530,461	583,038	536,748	588,833
EXPENDITURES:						
PERSONNEL	215,931	268,404	302,601	302,948	308,888	309,249
OUT-OF-STATE TRAVEL	1,046	540	1,046	1,046	1,046	1,046
IN-STATE TRAVEL	1,015	800	1,015	1,015	1,015	1,015
OPERATING EXPENSES	67,245	66,708	66,266	65,965	66,266	65,888
EQUIPMENT	53,053	33,635				
MATERIALS	42,486	57,234	48,462	42,486	48,462	42,486
VENDOR SERVICES	5,810	18,188	18,188	18,188	18,188	18,188
INFORMATION TECHNOLOGY		30,000				
RESERVE		151,819	92,883	151,390	92,883	150,961
TOTAL EXPENDITURES:	386,586	627,328	530,461	583,038	536,748	588,833
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

MICROGRAPHICS AND IMAGING

101-1055

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for printing, insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MICROFILMING CHARGE			188	145	334	175
TOTAL RESOURCES:			188	145	334	175
EXPENDITURES:						
OPERATING EXPENSES			188	145	334	175
TOTAL EXPENDITURES:			188	145	334	175

200 DEMOGRAPHICS/CASELOAD CHANGES

This recommendation provides funding for additional out-of-state training and in-state travel to meet the demands from governmental entities in the South.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MICROFILMING CHARGE			4,709	4,709	4,709	4,709
TOTAL RESOURCES:			4,709	4,709	4,709	4,709
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,309	2,309	2,309	2,309
IN-STATE TRAVEL			900	900	900	900
TRAINING			1,500	1,500	1,500	1,500
TOTAL EXPENDITURES:			4,709	4,709	4,709	4,709

201 DEMOGRAPHICS CASELOAD CHANGES

This recommendation provides funding for two Program Officers I and two Program Assistants I to handle increased workloads in microfilming operations and scanning of records to meet the demand for imaging.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MICROFILMING CHARGE			59,139	60,913	68,197	73,603
IMAGING SALES			59,139	59,139	68,197	68,197
TOTAL RESOURCES:			118,278	120,052	136,394	141,800
EXPENDITURES:						
PERSONNEL			95,906	97,654	131,502	136,962
OPERATING EXPENSES			3,108	3,134	4,092	4,038
EQUIPMENT			7,396	7,396	0	0
INFORMATION TECHNOLOGY			11,068	11,068	0	0
TRAINING			800	800	800	800
TOTAL EXPENDITURES:			118,278	120,052	136,394	141,800
NEW POSITIONS:			4.00	4.00	4.00	4.00

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefits changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MICROFILMING CHARGE				6,363		10,697
TOTAL RESOURCES:				6,363		10,697
EXPENDITURES:						
PERSONNEL				6,363		10,697
TOTAL EXPENDITURES:				6,363		10,697

ENHANCEMENT

275 BUSINESS/GOVERNMENT ENVIRONMENT

This recommendation provides funding for increased travel to Southern Nevada as the demand for micrographics and imaging services continues to grow.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MICROFILMING CHARGE			0	0	900	900
TOTAL RESOURCES:			0	0	900	900
EXPENDITURES:						
IN-STATE TRAVEL			0	0	900	900
TOTAL EXPENDITURES:			0	0	900	900

710 REPLACEMENT EQUIPMENT

This recommendation provides funding for an NT server, high-speed scanner, computer wiring, film writer, fax machine, laptop and two major pieces of lab equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MICROFILMING CHARGE			62,628	62,628	73,508	73,508
IMAGING SALES			15,657	15,657	18,377	18,377
TOTAL RESOURCES:			78,285	78,285	91,885	91,885
EXPENDITURES:						
EQUIPMENT			33,635	33,635	33,635	33,635
INFORMATION TECHNOLOGY			44,650	44,650	58,250	58,250
TOTAL EXPENDITURES:			78,285	78,285	91,885	91,885

MICROGRAPHICS AND IMAGING
101-1055

805 MAJOR RECLASSIFICATIONS

This recommendation reflects the cost of reclassifying a Microfilm Operator III to a IV and a Microfilm Operator II to a III.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MICROFILMING CHARGE			1,268	1,272	1,338	1,339
IMAGING SALES			1,268	1,269	1,338	1,339
TOTAL RESOURCES:			2,536	2,541	2,676	2,678
EXPENDITURES:						
PERSONNEL			2,536	2,541	2,676	2,678
TOTAL EXPENDITURES:			2,536	2,541	2,676	2,678

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	112,166	151,819	92,883	151,819	92,883	151,390
BALANCE FORWARD TO NEW YEAR	-151,819	0	0	0	0	0
MICROFILMING CHARGE	362,576	370,509	498,942	501,017	526,283	536,142
IMAGING SALES	0	30,000	76,064	76,065	87,912	87,913
LAB SALES	63,663	75,000	66,568	66,232	66,568	66,232
TOTAL RESOURCES:	386,586	627,328	734,457	795,133	773,646	841,677
EXPENDITURES:						
PERSONNEL	215,931	268,404	401,043	409,506	443,066	459,586
OUT-OF-STATE TRAVEL	1,046	540	3,355	3,355	3,355	3,355
IN-STATE TRAVEL	1,015	800	1,915	1,915	2,815	2,815
OPERATING EXPENSES	67,245	66,708	69,562	69,244	70,692	70,101
EQUIPMENT	53,053	33,635	41,031	41,031	33,635	33,635
MATERIALS	42,486	57,234	48,462	42,486	48,462	42,486
VENDOR SERVICES	5,810	18,188	18,188	18,188	18,188	18,188
INFORMATION TECHNOLOGY	0	30,000	55,718	55,718	58,250	58,250
TRAINING	0	0	2,300	2,300	2,300	2,300
RESERVE	0	151,819	92,883	151,390	92,883	150,961
TOTAL EXPENDITURES:	386,586	627,328	734,457	795,133	773,646	841,677
PERCENT CHANGE:		62.3%	90%	105.7%	5.3%	5.9%
TOTAL POSITIONS		8.00	12.00	12.00	12.00	12.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**NEVADA STATE LIBRARY - LITERACY
101-2893**

PROGRAM DESCRIPTION:

The purpose of the Literacy Coalition is to assist Nevadans in acquiring basic and workplace literacy skills by serving as a coordinating unit for volunteer literacy coalitions throughout the state including the Department of Education, Adult Basic Education Division; Training and Rehabilitation Services Division of the Department of Employment, Training and Rehabilitation; the Job Training Partnership Office; and the Nevada State Library.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Number of training events sponsored	20	31	20	24	24
2. Number of training event participants	300	426	300	360	360
3. Number of on-site consulations	24	23	24	96	96
4. Number of telephone consulations	240	89	240	NA	NA
5. Number of inter-agency contracts or meetings	1,200	1,253	1,200	1,200	1,200
6. Number of telephone requests for SLRC material	240	56	240	NA	NA
7. Number of hotline calls	360	235	360	NA	NA
8. Number of hotline referrals	120	79	120	NA	NA
9. Percent of literacy referrals placed	35	41	35	45	50

BASE

The recommended adjustments include longevity pay, out-of-state travel, insurance, one-time equipment expenses and lease payments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	96,529	99,555	107,370	105,121	109,424	107,192
REVERSIONS	-4,242					
FEDERAL LSTA GRANT	10,044	19,956	15,000	15,000	15,000	15,000
TRANSFER FROM EDUCATION	62,200	80,980	62,200	62,200	62,200	62,200
TOTAL RESOURCES:	164,531	200,491	184,570	182,321	186,624	184,392
EXPENDITURES:						
PERSONNEL	83,366	89,099	95,361	93,089	97,415	95,160
OUT-OF-STATE TRAVEL	773	2,000	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	1,838	2,000	2,000	2,000	2,000	2,000
OPERATING EXPENSES	4,919	5,063	8,009	8,032	8,009	8,032
EQUIPMENT	1,390	1,393				
LCSA TITLE I FED. GRANT	10,044	19,956	15,000	15,000	15,000	15,000
TEACHER TRAINING	62,201	80,980	62,200	62,200	62,200	62,200
TOTAL EXPENDITURES:	164,531	200,491	184,570	182,321	186,624	184,392
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

NEVADA STATE LIBRARY - LITERACY
101-2893

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for printing and publications.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			148	138	203	153
TOTAL RESOURCES:			148	138	203	153
EXPENDITURES:						
OPERATING EXPENSES			148	138	203	153
TOTAL EXPENDITURES:			148	138	203	153

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefits changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,572		2,676
TOTAL RESOURCES:				1,572		2,676
EXPENDITURES:						
PERSONNEL				1,572		2,676
TOTAL EXPENDITURES:				1,572		2,676

ENHANCEMENT

225 QUALITY EDUCATIONAL OPPORTUNITIES

This recommendation provides for increased grant funding from LSTA for pass through to local libraries.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED LIBRARY GRANT			26,000	26,000	26,000	26,000
TOTAL RESOURCES:			26,000	26,000	26,000	26,000
EXPENDITURES:						
LSTA FEDERAL GRANT			26,000	26,000	26,000	26,000
TOTAL EXPENDITURES:			26,000	26,000	26,000	26,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	96,529	99,555	107,518	106,831	109,627	110,021
REVERSIONS	-4,242	0	0	0	0	0
FEDERAL LSTA GRANT	10,044	19,956	41,000	41,000	41,000	41,000
TRANSFER FROM EDUCATION	62,200	80,980	62,200	62,200	62,200	62,200
TOTAL RESOURCES:	164,531	200,491	210,718	210,031	212,827	213,221
EXPENDITURES:						
PERSONNEL	83,366	89,099	95,361	94,661	97,415	97,836
OUT-OF-STATE TRAVEL	773	2,000	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	1,838	2,000	2,000	2,000	2,000	2,000
OPERATING EXPENSES	4,919	5,063	8,157	8,170	8,212	8,185
EQUIPMENT	1,390	1,393	0	0	0	0
LSTA FEDERAL GRANT	10,044	19,956	41,000	41,000	41,000	41,000
TEACHER TRAINING	62,201	80,980	62,200	62,200	62,200	62,200
TOTAL EXPENDITURES:	164,531	200,491	210,718	210,031	212,827	213,221
PERCENT CHANGE:		21.9%	28.1%	27.7%	1%	1.5%
TOTAL POSITIONS		2.00	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



NEVADA STATE LIBRARY-CLAN
101-2895

PROGRAM DESCRIPTION:

The Cooperative Libraries Automated Network (CLAN) provides public access to information and efficient library administration through shared computer systems, databases and telecommunications. CLAN allows libraries in rural counties in Nevada and other state and federal agency libraries to share computer systems and common databases with the State Library and Archives, through state of the art telecommunications. The system provides an online catalog for information retrieval, circulation and cataloging of library collections, and access to Internet. The CLAN membership includes: The State Library and Archives, Carson City, Elko, Lander, Eureka, Humboldt, Lyon, Mineral, Pershing, Storey, Douglas, Churchill and White Pine Counties; the State Fire Marshal; the Supreme Court Law Library and the Sierra Nevada College as well as all agencies of the Department of Museums, Library and Arts. CLAN also recently added the 13 public libraries in Lincoln, Nye and Esmeralda Counties.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of circulation's (total items checked out system wide)	1,144,608	1,118,862	1,330,010	1,443,443	1,587,787
2. Number of titles residing on the database	525,447	561,233	673,803	741,183	815,301
3. Number of patrons holding library cards	155,593	151,916	183,803	195,473	205,253
4. Number of member owned items (books, tapes, etc.) residing on database	809,402	796,171	1,183,887	1,302,276	1,432,504

FY99 projections are based on the addition of rural libraries (13) to CLAN

FY00 projections are based on the addition of talking books libraries (2) to CLAN

BASE

The recommended adjustments include increases for actual member dues and sites added to the network. Also, it includes differences in amounts being billed, adjustments for insurance, and ongoing upgrades.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-1,266					
BALANCE FORWARD FROM PREVIOUS YR.	25,429	95,736				
BALANCE FORWARD TO NEW YEAR	-73,617					
FED LSCA TITLE I-III		68,796				
FED LIBRARY GRANT-TITL	65,059	40,000				
CHARGES FOR SERVICES	4,400	4,400				
CHARGES FOR SERVICES		4,400				
COUNTY PARTICIPATION FEES	250,967	261,132	324,531	327,515	325,910	328,873
RECEIPTS FROM LOCAL GOVERNMENTS	4,900	4,400	4,900	4,900	4,900	4,900
TRANSFER FROM ANOTHER BUDGET			16,791	16,791	16,791	16,791
TRANSFER FROM OTHER PROGRAM			4,400	4,400	4,400	4,400
TRANS FROM NV STATE LIBRARY	27,180	27,921	40,134	40,134	40,134	40,134
TRANSFER FROM STATE HISTORICAL			2,900	2,900	2,900	2,900
TRANSFER FROM ARTS COUNCIL			2,900	2,900	2,900	2,900
TOTAL RESOURCES:	303,052	506,785	396,556	399,540	397,935	400,898

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	54,107	93,146	125,900	128,874	127,279	130,232
OUT-OF-STATE TRAVEL		1,500	1,500	1,500	1,500	1,500
IN-STATE TRAVEL	1,030	1,121	3,000	3,000	3,000	3,000
OPERATING EXPENSES	193,541	187,286	240,656	240,666	240,656	240,666
INFORMATION SERVICES	54,374	223,732	25,500	25,500	25,500	25,500
TOTAL EXPENDITURES:	303,052	506,785	396,556	399,540	397,935	400,898
EXISTING POSITIONS:		2.45	2.45	2.45	2.45	2.45

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for printing, insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COUNTY PARTICIPATION FEES			54	204	103	295
TOTAL RESOURCES:			54	204	103	295
EXPENDITURES:						
OPERATING EXPENSES			54	204	103	295
TOTAL EXPENDITURES:			54	204	103	295

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefits changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COUNTY PARTICIPATION FEES				1,627		2,779
TOTAL RESOURCES:				1,627		2,779
EXPENDITURES:						
PERSONNEL				1,627		2,779
TOTAL EXPENDITURES:				1,627		2,779

ENHANCEMENT

425 MANAGEMENT OF CULTURAL RESOURCES

This recommendation provides funding (through fees) for an agency publication for Internet search aides.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COUNTY PARTICIPATION FEES			4,800	4,800	4,800	4,800
TOTAL RESOURCES:			4,800	4,800	4,800	4,800
EXPENDITURES:						
OPERATING EXPENSES			4,800	4,800	4,800	4,800
TOTAL EXPENDITURES:			4,800	4,800	4,800	4,800

720 NEW EQUIPMENT

This recommendation provides funds through a grant for new computer equipment purchases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LSTA FEDERAL GRANT			100,000	100,000	100,000	100,000
TOTAL RESOURCES:			100,000	100,000	100,000	100,000
EXPENDITURES:						
INFORMATION SERVICES			100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:			100,000	100,000	100,000	100,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-1,266	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR.	25,429	95,736	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-73,617	0	0	0	0	0
FED LSTA TITLE I-III	0	68,796	0	0	0	0
LSTA FEDERAL GRANT	65,059	40,000	100,000	100,000	100,000	100,000
CHARGES FOR SERVICES	4,400	4,400	0	0	0	0
CHARGES FOR SERVICES	0	4,400	0	0	0	0
COUNTY PARTICIPATION FEES	250,967	261,132	329,385	334,146	330,813	336,747
RECEIPTS FROM LOCAL GOVERNMENTS	4,900	4,400	4,900	4,900	4,900	4,900
TRANSFER FROM ANOTHER BUDGET	0	0	16,791	16,791	16,791	16,791
TRANSFER FROM OTHER PROGRAM	0	0	4,400	4,400	4,400	4,400

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRANS FROM NV STATE LIBRARY	27,180	27,921	40,134	40,134	40,134	40,134
TRANSFER FROM STATE HISTORICAL	0	0	2,900	2,900	2,900	2,900
TRANSFER FROM ARTS COUNCIL	0	0	2,900	2,900	2,900	2,900
TOTAL RESOURCES:	303,052	506,785	501,410	506,171	502,838	508,772
EXPENDITURES:						
PERSONNEL	54,107	93,146	125,900	130,501	127,279	133,011
OUT-OF-STATE TRAVEL	0	1,500	1,500	1,500	1,500	1,500
IN-STATE TRAVEL	1,030	1,121	3,000	3,000	3,000	3,000
OPERATING EXPENSES	193,541	187,286	245,510	245,670	245,559	245,761
INFORMATION SERVICES	54,374	223,732	125,500	125,500	125,500	125,500
TOTAL EXPENDITURES:	303,052	506,785	501,410	506,171	502,838	508,772
PERCENT CHANGE:		67.2%	65.5%	67%	.3%	.5%
TOTAL POSITIONS		2.45	2.45	2.45	2.45	2.45

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



NEVADA ARTS COUNCIL
101-2979

PROGRAM DESCRIPTION:

The mission of the Council is 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. The mission is achieved through grants, programs, special initiatives and technical assistance (conferences, research, referrals, site visits, skill training) to individuals, organizations, communities and public institutions. The nine-member Council, appointed by the Governor, formulates agency policy that supports the state's cultural resources, encourages artistic exploration and expression, and insures access to excellence and diversity in the arts for all Nevadans.

The Grants Program provides a competitive funding source for arts organizations, public institutions and artists. The Arts in Education Program places professional artists in educational and community settings for periods of a week to six months, provides grants for innovative arts education projects and supports arts curriculum statewide. The Community Arts Development Program provides stability for arts organizations throughout the State to ensure access and participation in the arts for all citizens and a strong cultural infrastructure for all communities. The work of Nevada artists in all artistic disciplines (visual, literary, performing), and in all stages of career are supported through the grants and professional development activities of the Artists' Services Program. The Folk Arts Program supports the traditional expressions that originate in cultural communities or groups whose members share national or ethnic heritage, language, religion, occupation, place of residence, or simply a way of life.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Qty. of Applications to all Agency Grantmaking Programs	365	380	452	507	561
2. Qty. of Grant Awards in all Agency Grantmaking Programs	143	208	222	251	271
3. Funds Requested in Applications to Grants Program Only	864,218	786,029	887,000	970,000	1,067,000
4. Funds Awarded to Grants Program Applicants	700,000	694,253	765,000	830,000	915,000
5. Funded Percent of Grants Program Funds Requested	80	88	86	86	86
6. Percent of Grants Program Applications Funded	87	93	85	83	81
7. Total Project Budgets of Grants Program Applicants	11,550,000	12,170,203	13,630,600	15,266,000	17,000,000
8. Percent of Project Budgets Funded by Grants Program	6.00	5.70	5.60	5.40	5.40
9. Qty. of People Viewing or Taking Part in Cultural Activities that are Funded by Grants Program Only	1,500,000	2,013,408	2,174,480	2,350,000	2,500,000
10. Qty. of Artists Benefiting from Cultural Activities that are Funded by the Grants Program Only	4,600	3,989	4,015	4,050	4,075
11. Qty. of K-12 Students Taking Part in Arts In Education Program Projects or in Cultural Activities that are Funded by Grants Program	174,500	332,075	338,100	345,366	365,200
12. Qty. of Schools Taking Part in Arts in Education Projects	130	98	107	116	125

BASE

The recommended adjustments include longevity pay, insurance and one-time equipment expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,137,042	1,162,061	1,244,217	1,247,238	1,250,087	1,253,247
REVERSIONS	-2,311					
BALANCE FORWARD FROM PREVIOUS YR.	33,524	1,138				
BALANCE FORWARD TO NEW YEAR	-1,138					
FED FUNDS FROM PREVIOUS YEAR	4,669					
FED FOLK ARTS GRANT	32,891	42,275				
FED RURAL/URBAN ARTS GRANT	50,000					
FED ARTS IN EDUCATION GRANT	34,000	485,900	485,900	485,900	485,900	485,900
FED BASIC STATE ARTS GRANT	315,500					
REGISTRATION FEES	8,989	3,748	8,989	8,989	8,989	8,989
DIRECT SALES		17				
RECEIPTS FROM LOCAL GOVERNMENTS	29,467					
GIFTS & DONATIONS	13,000	6,220	3,220	3,220	3,220	3,220
PRIVATE GRANTS		20,000	9,780	9,780	9,780	9,780
TRANSFER FROM TOURISM	62,000	62,000	62,000	62,000	62,000	62,000
TOTAL RESOURCES:	1,717,633	1,783,359	1,814,106	1,817,127	1,819,976	1,823,136
EXPENDITURES:						
PERSONNEL	395,120	430,875	468,367	471,383	473,956	477,111
OUT-OF-STATE TRAVEL	3,833	4,843	3,833	3,833	3,833	3,833
IN-STATE TRAVEL	11,485	12,760	12,915	12,915	12,915	12,915
OPERATING EXPENSES	76,264	82,517	82,902	82,907	83,183	83,188
EQUIPMENT	2,937					
GOVERNOR'S ART AWARDS	3,000	3,000	3,000	3,000	3,000	3,000
WESTAF DUES	22,556	22,556	22,556	22,556	22,556	22,556
ARTS IN EDUCATION	119,207	105,600	110,100	110,100	110,100	110,100
PRIOR YEAR CHALLENGE GRANTS	32,300					
CURRENT YEAR CHALLENGE GRANTS	105,246	105,246	105,246	105,246	105,246	105,246
GRANTS PROGRAM	603,229	672,354	676,354	676,354	676,354	676,354
COMMUNITY ARTS DEVELOPMENT PRG	236,472	82,795	87,664	87,664	87,664	87,664
ARTIST SERVICES PROGRAM		58,638	60,500	60,500	60,500	60,500
PUBLIC INFORMATION & ARTS INITIATIVES		40,500	45,000	45,000	45,000	45,000
FOLK ART PROGRAMS	96,984	127,675	126,669	126,669	126,669	126,669
HUMANITIES COMM-FLOW THRU	9,000	9,000	9,000	9,000	9,000	9,000
RESERVE FOR REVERSION		25,000				
TOTAL EXPENDITURES:	1,717,633	1,783,359	1,814,106	1,817,127	1,819,976	1,823,136
EXISTING POSITIONS:		9.00	9.00	9.00	9.00	9.00

NEVADA ARTS COUNCIL
101-2979

MAINTENANCE

100 INFLATION

This recommendation provides funding for inflationary increase for printing, insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,671	1,626	4,435	4,209
TOTAL RESOURCES:			1,671	1,626	4,435	4,209
EXPENDITURES:						
OPERATING EXPENSES			450	405	783	557
ARTS IN EDUCATION			114	114	486	486
GRANTS PROGRAM			124	124	131	131
COMMUNITY ARTS DEVELOPMENT PRG			436	436	1,353	1,353
ARTIST SERVICES PROGRAM			261	261	788	788
PUBLIC INFORMATION & ARTS INITIATIVES			186	186	466	466
FOLK ART PROGRAMS			100	100	428	428
TOTAL EXPENDITURES:			1,671	1,626	4,435	4,209

200 DEMOGRAPHICS/CASELOAD CHANGES

This recommendation converts a contract position in the Folk Art program to a Cultural Resource Specialist II.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,892	3,564	-78	1,309
TOTAL RESOURCES:			2,892	3,564	-78	1,309
EXPENDITURES:						
PERSONNEL			40,104	40,770	42,228	43,629
IN-STATE TRAVEL			1,430	1,430	1,430	1,430
OPERATING EXPENSES			2,496	2,502	2,516	2,502
EQUIPMENT			2,958	2,958		
INFORMATION TECHNOLOGY			2,156	2,156		
FOLK ART PROGRAMS			-46,252	-46,252	-46,252	-46,252
TOTAL EXPENDITURES:			2,892	3,564	-78	1,309
NEW POSITIONS:			1.00	1.00	1.00	1.00

206 DEMOGRAPHICS CASELOAD CHANGES

This recommendation provides funding for expanding the publication NEON, an art journal distributed nationally that features essays and articles about, and artwork by, Nevada artists.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,700	4,900	11,700	4,900
TOTAL RESOURCES:			11,700	4,900	11,700	4,900
EXPENDITURES:						
PUBLIC INFORMATION & ARTS INITIATIVES			11,700	4,900	11,700	4,900
TOTAL EXPENDITURES:			11,700	4,900	11,700	4,900

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefits changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,919		11,629
TOTAL RESOURCES:				6,919		11,629
EXPENDITURES:						
PERSONNEL				7,405		12,423
PUBLIC INFORMATION & ARTS INITIATIVES				-486		-794
TOTAL EXPENDITURES:				6,919		11,629

ENHANCEMENT

720 NEW EQUIPMENT

This recommendation provides funding for software and hardware upgrades needed for the agency Local Area Network.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			31,472	4,418	0	0
TOTAL RESOURCES:			31,472	4,418	0	0
EXPENDITURES:						
INFORMATION TECHNOLOGY			31,472	4,418	0	0
TOTAL EXPENDITURES:			31,472	4,418	0	0

NEVADA ARTS COUNCIL
101-2979

900 TRANSFER TO DIRECTOR'S OFFICE

This recommendation transfers funding for the Humanities Committee to Budget Account 2892 as recommended by the LCB base budget audit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-9,000	-9,000	-9,000	-9,000
TOTAL RESOURCES:			-9,000	-9,000	-9,000	-9,000
EXPENDITURES:						
HUMANITIES COMM-FLOW THRU			-9,000	-9,000	-9,000	-9,000
TOTAL EXPENDITURES:			-9,000	-9,000	-9,000	-9,000

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			305,368		244,848	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,137,042	1,162,061	1,588,320	1,259,665	1,501,992	1,266,294
REVERSIONS	-2,311	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR.	33,524	1,138	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,138	0	0	0	0	0
FED FUNDS FROM PREVIOUS YEAR	4,669	0	0	0	0	0
FED FOLK ARTS GRANT	32,891	42,275	0	0	0	0
FED RURAL/URBAN ARTS GRANT	50,000	0	0	0	0	0
FED ARTS IN EDUCATION	34,000	485,900	485,900	485,900	485,900	485,900
FED BASIC STATE ARTS GRANT	315,500	0	0	0	0	0
REGISTRATION FEES	8,989	3,748	8,989	8,989	8,989	8,989
DIRECT SALES	0	17	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENTS	29,467	0	0	0	0	0
GIFTS & DONATIONS	13,000	6,220	3,220	3,220	3,220	3,220
PRIVATE GRANTS	0	20,000	9,780	9,780	9,780	9,780
TRANSFER FROM TOURISM	62,000	62,000	62,000	62,000	62,000	62,000
TOTAL RESOURCES:	1,717,633	1,783,359	2,158,209	1,829,554	2,071,881	1,836,183

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	395,120	430,875	562,087	519,558	592,556	533,163
OUT-OF-STATE TRAVEL	3,833	4,843	3,833	3,833	3,833	3,833
IN-STATE TRAVEL	11,485	12,760	17,386	14,345	17,386	14,345
OPERATING EXPENSES	76,264	82,517	102,838	85,814	105,425	86,247
EQUIPMENT	2,937	0	8,875	2,958	0	0
GOVERNOR'S ART AWARDS	3,000	3,000	3,500	3,000	3,500	3,000
WESTAF DUES	22,556	22,556	22,556	22,556	22,556	22,556
ARTS IN EDUCATION	119,207	105,600	123,514	110,214	123,886	110,586
PRIOR YEAR CHALLENGE GRANTS	32,300	0	0	0	0	0
CURRENT YEAR CHALLENGE GRANTS	105,246	105,246	105,246	105,246	105,246	105,246
INFORMATION TECHNOLOGY	0	0	37,940	6,574	0	0
GRANTS PROGRAM	603,229	672,354	756,670	676,478	756,677	676,485
COMMUNITY ARTS DEVELOPMENT PRG	236,472	82,795	96,100	88,100	97,017	89,017
ARTIST SERVICES PROGRAM	0	58,638	94,261	60,761	94,788	61,288
PUBLIC INFORMATION & ARTS INITIATIVES	0	40,500	131,886	49,600	57,166	49,572
FOLK ART PROGRAMS	96,984	127,675	91,517	80,517	91,845	80,845
HUMANITIES COMM-FLOW THRU	9,000	9,000	0	0	0	0
RESERVE FOR REVERSION	0	25,000	0	0	0	0
TOTAL EXPENDITURES:	1,717,633	1,783,359	2,158,209	1,829,554	2,071,881	1,836,183
PERCENT CHANGE:		3.8%	25.7%	6.5%	-4%	.4%
TOTAL POSITIONS		9.00	12.00	10.00	12.00	10.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



BUDGET AND PLANNING 101-1340

PROGRAM DESCRIPTION:

The Division's primary duties are preparation and presentation of the Governor's Executive Budget. The Division's staff provide policy direction, management oversight, and coordinated planning to state agencies. The Division also acts as support staff to the State Board of Examiners and provides forecasts of state revenues. The Planning staff operates the State Clearinghouse program to coordinate the review of federally required environmental documents and grant applications.

Statutory Authority: NRS 353

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of adjusted base budget accounts accepted by LCB's Fiscal staff	N/A	N/A	90%	N/A	90%
2. Percent of dollar change to Executive budget as to total budget dollars due to technical error.	N/A	N/A	2%	N/A	2%
3. Percent of time in compliance with established statutory time frames.	N/A	N/A	100%	N/A	100%
4. Accuracy of gaming percentage fee forecasts provided to the Economic Forum.	+/- 5%	-4.6%	+/- 5%	+/- 5%	+/- 5%
5. Accuracy of sales tax revenue forecasts provided to the Economic Forum.	+/- 5%	-2.8%	+/- 5%	+/- 5%	+/- 5%
6. Percent of budget accounts whose Performance Measures are reviewed each biennium.	N/A	N/A	25%	N/A	25%
7. Number of financial managers' meetings held each year.	4	2	4	4	4
8. Percent of time information on federal direct development projects is distributed within two working days of receipt.	95%	91%	95%	90%	90%
9. Percent of grants identified that meet agency needs.	70%	81.5%	75%	75%	75%

BASE

This decision unit reflects changes in state-owned building rents, frozen merit salary adjustments, fringe benefit adjustments, annualized part-year expenses, and to remove any one-time expenditure. Also, category 04 GL7048 and 7049, the expenditures for annual reports and agency publications, has been changed to reflect printing in different years.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,944,346	2,385,130	1,968,624	1,964,662	2,246,987	2,310,721
REVERSIONS	-161,543					
ADMINISTRATION CHARGE	142,649	141,913	152,622	88,680	153,425	85,036
BOOK AND PAMPHLET SALE	580	1,000	1,000	1,000	1,000	1,000
MISCELLANEOUS REVENUE						
TOTAL RESOURCES:	1,926,032	2,528,043	2,122,246	2,054,342	2,401,412	2,396,757

BUDGET AND PLANNING
101-1340

ADMIN- 2

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	1,465,463	1,898,527	1,675,390	1,611,555	1,928,424	1,930,059
OUT-OF-STATE TRAVEL	5,626	10,902	5,626	5,626	5,626	5,626
IN-STATE TRAVEL	4,693	5,915	4,693	4,693	4,693	4,693
OPERATING EXPENSES	194,002	288,824	194,362	190,293	217,007	207,565
EQUIPMENT	8,103	3,529	4,507	4,507	3,874	7,026
SPECIAL STUDIES	170,173	205,068	170,173	170,173	170,173	170,173
SENTENCING COMMISSION	1,504	2,901	2,581	2,581	2,581	2,581
ECONOMIC FORUM		6,789	780	780	4,900	4,900
GOVERNOR ELECT EXPENSE		5,000				
INFORMATION SERVICES	69,577	95,355	57,243	57,243	57,243	57,243
TRAINING	5,696	4,038	5,696	5,696	5,696	5,696
ATTY GENERAL COST ALLOCATION	1,195	1,195	1,195	1,195	1,195	1,195
TOTAL EXPENDITURES:	1,926,032	2,528,043	2,122,246	2,054,342	2,401,412	2,396,757
EXISTING POSITIONS:		28.00	28.00	28.00	28.00	28.00

MAINTENANCE

100 INFLATION

This decision unit reflects the incremental increases for CPI allowed for state printing, employee bonds, property content insurance, and general liability claims insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			854	1,036	4,900	4,494
ADMINISTRATION CHARGE			31	30	109	136
TOTAL RESOURCES:			885	1,066	5,009	4,630
EXPENDITURES:						
OPERATING EXPENSES			875	1,056	4,999	4,620
SENTENCING COMMISSION			10	10	10	10
TOTAL EXPENDITURES:			885	1,066	5,009	4,630

300 FRINGE BENEFIT ADJUSTMENT

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,265		39,126
TOTAL RESOURCES:				23,265		39,126

EXPENDITURES:



BUDGET AND PLANNING

101-1340

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PERSONNEL				23,265		39,126
TOTAL EXPENDITURES:				23,265		39,126

800 COST ALLOCATION

This decision unit reflects the Division's portion of the Department of Administration Administrative Services Division's indirect cost allocation (Budget Account 1371).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,270	2,202	2,798	2,714
ADMINISTRATION CHARGE				68		84
TOTAL RESOURCES:			2,270	2,270	2,798	2,798
EXPENDITURES:						
OPERATING EXPENSES			2,270	2,270	2,798	2,798
TOTAL EXPENDITURES:			2,270	2,270	2,798	2,798

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit reflects the costs associated with replacing one FAX machine and 14 personal computers in the Budget and Planning Division and the Pre-Audit Section.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			22,270	35,176		528
TOTAL RESOURCES:			22,270	35,176		528
EXPENDITURES:						
EQUIPMENT			1,594	2,122		528
INFORMATION SERVICES			20,676	33,054		0
TOTAL EXPENDITURES:			22,270	35,176		528

800 COST ALLOCATION

This decision unit reflects the Division's portion of the Department of Administration Administrative Services Division's indirect cost allocation (Budget Account 1371).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-9,471	-9,192	-9,885	-9,592
ADMINISTRATION CHARGE				-279		-293
TOTAL RESOURCES:			-9,471	-9,471	-9,885	-9,885
EXPENDITURES:						

BUDGET AND PLANNING
101-1340

ADMIN- 4

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES			-9,471	-9,471	-9,885	-9,885
TOTAL EXPENDITURES:			-9,471	-9,471	-9,885	-9,885

900 TRANSFER FROM BA 1371

This decision unit reflects the costs associated with transferring the Personnel Services Section from the Department of Administration Administrative Services Division, Budget Account 1371 to the Department of Administration, Budget Account 1340. This enables the Personnel Services Section to report directly to the Director of Administration.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,407		25,211
ADMINISTRATION CHARGE			99,284	85,165	100,198	80,091
TOTAL RESOURCES:			99,284	102,572	100,198	105,302
EXPENDITURES:						
PERSONNEL			96,844	100,119	97,718	102,849
IN-STATE TRAVEL			253	253	253	253
OPERATING EXPENSES			1,753	1,766	1,793	1,766
TRAINING			434	434	434	434
TOTAL EXPENDITURES:			99,284	102,572	100,198	105,302
NEW POSITIONS:			2.00	2.00	2.00	2.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			30,064		35,481	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-161,543					
BOOK AND PAMPHLET SALE	580	1,000	1,000	1,000	1,000	1,000
APPROPRIATION CONTROL	1,944,346	2,385,130	1,986,119	2,033,556	2,246,802	2,372,202
ADMINISTRATION CHARGE	142,649	141,913	280,429	174,664	287,211	166,054
TOTAL RESOURCES:	1,926,032	2,528,043	2,267,548	2,209,220	2,535,013	2,539,256
EXPENDITURES:						

BUDGET AND PLANNING
101-1340

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PERSONNEL	1,465,463	1,898,527	1,795,348	1,734,939	2,058,684	2,072,034
OUT-OF-STATE TRAVEL	5,626	10,902	7,198	5,626	7,628	5,626
IN-STATE TRAVEL	4,693	5,915	4,946	4,946	4,946	4,946
OPERATING EXPENSES	194,002	288,824	190,700	185,914	217,432	206,864
EQUIPMENT	8,103	3,529	7,418	6,629	3,874	7,554
SPECIAL STUDIES	170,173	205,068	170,173	170,173	170,173	170,173
SENTENCING COMMISSION	1,504	2,901	2,591	2,591	2,591	2,591
ECONOMIC FORUM		6,789	780	780	4,900	4,900
GOVERNOR ELECT EXPENSE		5,000				
INFORMATION SERVICES	69,577	95,355	80,852	90,297	57,243	57,243
TRAINING	5,696	4,038	6,347	6,130	6,347	6,130
ATTY GENERAL COST ALLOCATION	1,195	1,195	1,195	1,195	1,195	1,195
TOTAL EXPENDITURES:	1,926,032	2,528,043	2,267,548	2,209,220	2,535,013	2,539,256
PERCENT CHANGE:		31.3%	17.7%	14.7%	11.8%	14.9%
TOTAL POSITIONS:		28.00	31.00	30.00	31.00	30.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

TRAINING AND CONTROLS
101-1342

PROGRAM DESCRIPTION:

The mission of the Office of Financial Management, Training and Controls is to provide training and assistance to state agencies so they can develop, document, calculate, and implement financial and administrative controls in accordance with applicable laws and regulations to improve financial management and safeguard public funds.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of agencies attending training sessions as a percent of the number of agencies planned	96%	100%	96%	96%	96%
2. Above average overall course rating evaluated by participants attending training sessions (rating of 80% or above equates to above average)	82%	86%	82%	82%	82%
3. Increase in test scores - beginning vs. ending	10%	13%	10%	10%	10%
4. Increased knowledge of internal controls (rating of 80% or above equates to above average)	80%	84%	82%	82%	82%
5. Increased knowledge regarding documenting internal control systems (rating of 80% or above equates to above average)	80%	84%	82%	82%	82%
6. Increased awareness of laws and regulations (rating of 80% or above equates to above average)	80%	82%	82%	82%	82%
7. Percent of agencies implementing 75% or above of Office's recommendations within one year	54%	37%	37%	37%	37%
8. Percent of evaluations completed to total evaluations planned	75%	79%	75%	75%	75%
9. Average number of participants per training session each year	10	11	10	10	10
10. Percent of agencies that believe the training and assistance program has improved financial management and ability to safeguard public funds	75%	86%	75%	75%	75%

BASE

This decision unit reflects changes in state-owned building rents, fringe benefit adjustments, annualize part-year expenses and to remove any one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	252,948	249,624	258,556	260,355	258,800	260,645
REVERSIONS	-5,591					
GENERAL FUND SALARY ADJUSTMENT	3,744					
TOTAL RESOURCES:	251,101	249,624	258,556	260,355	258,800	260,645
EXPENDITURES:						
PERSONNEL	217,490	218,096	232,217	234,113	233,318	235,279
IN-STATE TRAVEL	2,381	5,767	2,381	2,381	2,381	2,381
OPERATING EXPENSES	24,222	24,001	22,086	21,989	21,229	21,113
EQUIPMENT						



TRAINING AND CONTROLS

101-1342

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES	5,633	280	497	497	497	497
TRAINING	1,375	1,480	1,375	1,375	1,375	1,375
TOTAL EXPENDITURES:	251,101	249,624	258,556	260,355	258,800	260,645
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

MAINTENANCE

100 INFLATION

This decision unit reflects the incremental increase for CPI allowed for state printing, employees bonds, property content insurance and general liability claims insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			87	113	289	235
TOTAL RESOURCES:			87	113	289	235
EXPENDITURES:						
OPERATING EXPENSES			87	113	289	235
TOTAL EXPENDITURES:			87	113	289	235

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,355		5,614
TOTAL RESOURCES:				3,355		5,614
EXPENDITURES:						
PERSONNEL				3,355		5,614
TOTAL EXPENDITURES:				3,355		5,614

525 AMERICANS WITH DISABILITIES AC

This decision unit reflects the costs associated with the Americans with Disabilities Act, staff is responsible for providing reasonable accommodations for participants that attend training sessions. Expenditure requests are for one training manual to be transcribed in Braille, one reader, and two interpreters.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			850	850	850	850
TOTAL RESOURCES:			850	850	850	850

TRAINING AND CONTROLS
101-1342

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			850	850	850	850
TOTAL EXPENDITURES:			850	850	850	850

800 COST ALLOCATION

This decision unit reflects the Office's portion of the Department of Administration Administrative Services Division's indirect cost allocation (Budget Account 1371).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			324	324	401	401
TOTAL RESOURCES:			324	324	401	401
EXPENDITURES:						
OPERATING EXPENSES			324	324	401	401
TOTAL EXPENDITURES:			324	324	401	401

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit reflects the costs associated to allow connection to the State WAN and access to the State's new Integrated Financial System.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,433	5,433	192	192
TOTAL RESOURCES:			5,433	5,433	192	192
EXPENDITURES:						
OPERATING EXPENSES			120	120	120	120
INFORMATION SERVICES			5,313	5,313	72	72
TOTAL EXPENDITURES:			5,433	5,433	192	192

710 REPLACEMENT EQUIPMENT

This decision unit reflects the costs associated with the replacement of four existing personal computers to meet the minimum computer hardware requirements to access the State's new Integrated Financial System.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,607	11,607		
TOTAL RESOURCES:			11,607	11,607		



TRAINING AND CONTROLS

101-1342

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			11,607	11,607		
TOTAL EXPENDITURES:			11,607	11,607		

800 COST ALLOCATION

This decision unit reflects the Office's portion of the Department of Administration Administrative Services Division's indirect cost allocation (Budget Account 1371).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,349	-1,349	-1,413	-1,413
TOTAL RESOURCES:			-1,349	-1,349	-1,413	-1,413
EXPENDITURES:						
OPERATING EXPENSES			-1,349	-1,349	-1,413	-1,413
TOTAL EXPENDITURES:			-1,349	-1,349	-1,413	-1,413

805 MAJOR RECLASSIFICATIONS

This decision unit reflects the costs associated with the reclassification of the Auditor II position, grade 34, (control #0003) to an Auditor III position, grade 36.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,390	4,404	4,572	4,589
TOTAL RESOURCES:			4,390	4,404	4,572	4,589
EXPENDITURES:						
PERSONNEL			4,390	4,404	4,572	4,589
TOTAL EXPENDITURES:			4,390	4,404	4,572	4,589

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			88,960		100,009	

TRAINING AND CONTROLS
101-1342

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	252,948	249,624	368,858	285,092	363,700	271,113
GENERAL FUND SALARY ADJUSTMENT	3,744					
REVERSIONS	-5,591					
TOTAL RESOURCES:	251,101	249,624	368,858	285,092	363,700	271,113
EXPENDITURES:						
PERSONNEL	217,490	218,096	302,964	241,872	329,579	245,482
IN-STATE TRAVEL	2,381	5,767	3,720	2,381	3,720	2,381
OPERATING EXPENSES	24,222	24,001	30,234	22,047	27,877	21,306
EQUIPMENT			6,562			
INFORMATION SERVICES	5,633	280	23,443	17,417	589	569
TRAINING	1,375	1,480	1,935	1,375	1,935	1,375
TOTAL EXPENDITURES:	251,101	249,624	368,858	285,092	363,700	271,113
PERCENT CHANGE:		-6%	46.9%	13.5%	-1.4%	-4.9%
TOTAL POSITIONS:		4.00	6.00	4.00	6.00	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



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 Nevada State Employees' Association, one member of the Budget Division of the Department of Administration, one member of the Department of Personnel and one member appointed by and representing the Governor.

Statutory Authority: NRS 285

BASE

There are no adjustments to base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,000	5,000	2,008	2,008	2,008	2,008
REVERSIONS	-2,916					
TOTAL RESOURCES:	2,084	5,000	2,008	2,008	2,008	2,008
EXPENDITURES:						
IN-STATE TRAVEL	236	500	236	236	236	236
MERIT AWARDS	1,848	4,500	1,772	1,772	1,772	1,772
TOTAL EXPENDITURES:	2,084	5,000	2,008	2,008	2,008	2,008

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit allows for funding to provide additional and/or increased cash awards to state employees. NRS 285.070 states that total cash awards can not total more than \$5,000 per year with individual awards not exceeding \$500 each. In so far as practicable, the amount of individual cash awards must be predicated upon the level of savings to the State. This additional funding will provide support for the Board to make cash awards at a level nearer the statutory maximum dependent on the quality and content of the employee suggestions submitted.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,992	2,992	2,992	2,992
TOTAL RESOURCES:			2,992	2,992	2,992	2,992
EXPENDITURES:						
IN-STATE TRAVEL			264	264	264	264
MERIT AWARDS			2,728	2,728	2,728	2,728
TOTAL EXPENDITURES:			2,992	2,992	2,992	2,992

MERIT AWARD BOARD
101-1345

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,000	5,000	5,000	5,000	5,000	5,000
REVERSIONS	-2,916					
TOTAL RESOURCES:	2,084	5,000	5,000	5,000	5,000	5,000
EXPENDITURES:						
IN-STATE TRAVEL	236	500	500	500	500	500
MERIT AWARDS	1,848	4,500	4,500	4,500	4,500	4,500
TOTAL EXPENDITURES:	2,084	5,000	5,000	5,000	5,000	5,000
PERCENT CHANGE:		139.9%	139.9%	139.9%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



GENERAL FUND SALARY ADJUSTMENTS
101-4883

PROGRAM DESCRIPTION:

This account is for appropriations made to the Board of Examiners for salary adjustments to personnel funded from the General Fund.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	13,628,827	25,368,502				
REVERSIONS	-2,329,577					
BALANCE FORWARD FROM PREVIOUS YR		4,362,824				
BALANCE FORWARD TO NEW YEAR	-4,362,824	0				
TOTAL RESOURCES:	6,936,426	29,731,326				
EXPENDITURES:						
CLASSIFIED SALARY ADJUSTMENT	6,936,426	29,731,326				
TOTAL EXPENDITURES:	6,936,426	29,731,326				

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	13,628,827	25,368,502				
BALANCE FORWARD FROM PREV YR	0	4,362,824				
BALANCE FORWARD TO NEW YEAR	-4,362,824	0				
REVERSIONS	-2,329,577	0				
TOTAL RESOURCES:	6,936,426	29,731,326				
EXPENDITURES:						
CLASSIFIED SALARY ADJUSTMENT	6,936,426	29,731,326				
TOTAL EXPENDITURES:	6,936,426	29,731,326				
PERCENT CHANGE:		328.6%	-100%	-100%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HIGHWAY FUND SALARY ADJUSTMENTS 201-4881

PROGRAM DESCRIPTION:

This account is for appropriations made to the Board of Examiners for salary adjustments to personnel funded from the Highway Fund.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,883,922	3,845,206				
REVERSIONS	-173,759	0				
BALANCE FORWARD FROM PREV YR	0	1,588,842				
BALANCE FORWARD TO NEW YEAR	-1,588,842	0				
TOTAL RESOURCES:	121,321	5,434,048				
EXPENDITURES:						
CLASSIFIED SALARY ADJUSTMENT	121,321	5,434,048				
TOTAL EXPENDITURES:	121,321	5,434,048				

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YR	0	1,588,842				
BALANCE FORWARD TO NEW YEAR	-1,588,842	0				
REVERSIONS	-173,759	0				
HIGHWAY FUND AUTHORIZATION	1,883,922	3,845,206				
TOTAL RESOURCES:	121,321	5,434,048				
EXPENDITURES:						
CLASSIFIED SALARY ADJUSTMENT	121,321	5,434,048				
TOTAL EXPENDITURES:	121,321	5,434,048				
PERCENT CHANGE:		4379.1%	-100%	-100%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



STATE EMPLOYEES WORKERS' COMPENSATION
715-1329

PROGRAM DESCRIPTION:

Under authority of NRS 331.182 - 331.188 and as required by NRS 616B.612, the mission of the Workers' Compensation Fund is to obtain and administer a comprehensive, cost-effective and high quality workers' compensation insurance policy for the State of Nevada employees whose payroll systems are administered by the Department of Personnel; to oversee and monitor the ongoing implementation of the State's written safety program required by NRS 618.383 and Early Return-to-Work Program required by the State Administrative Manual 0524.0; to control and reduce losses by identifying high risk/recurring injuries and developing plans to address them; to provide guidance, education, and technical assistance to agency management on the prevention of workplace injuries and effective claims management programs; to establish accountability for agency management for their claims costs and to reduce claims costs by proactively pursuing cost relief for claims including identification of those eligible for the Subsequent Injury Fund.

Statutory Authority: NRS 616B.612

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Maintain experience modification factor at current status	0.90		0.88	0.70	0.70
2. Annual audit report with minimal adjustments	<\$250,000	<\$250,000	<\$250,000	<\$250,000	<\$250,000
3. Number of classes provided/attendance levels	N/A		N/A	50/750	50/750
4. Number of claims assigned to audits/costs recovered	N/A		N/A	75/\$1M	75/\$1M
5. Prepare/distribute annual report to agency heads/Governor's office	N/A		N/A	Before 3/99	Before 3/00

BASE

The adjusted base budget recommends continued funding for Employees Insurance Company of Nevada (EICN) premium payments by all state agencies within the central payroll system administered by the Department of Personnel, transfer of funds to Benefit Services fund for support staff and activities associated with workers compensation, funding for three classified positions, in-state travel expenses, operating costs and contractual services, non-state building rent, dues & registration fees, special projects equipment, required safety issue training, staff training, and Department of Administration and Administrative Services cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	3,290,822	9,190,635	3,290,822	5,899,729	2,980,413	5,595,588
BALANCE FORWARD TO NEW YEAR	-9,190,635					
REIMBURSEMENT	7,850,245					
INSURANCE PREMIUMS	6,850,344	8,750,000	8,750,000	8,500,000	8,750,000	8,500,000
TOTAL RESOURCES:	8,800,776	17,940,635	12,040,822	14,399,729	11,730,413	14,095,588
EXPENDITURES:						
PERSONNEL	147,336	141,422	158,637	158,637	157,710	157,710
IN-STATE TRAVEL	2,987	4,763	4,736	2,987	4,736	2,987
OPERATING EXPENSES	30,342	25,555	30,237	31,369	30,237	31,307
EQUIPMENT	1,433					

STATE EMPLOYEES WORKERS' COMPENSATION
715-1329

ADMIN- 16

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EICN PREMIUMS	8,500,000	8,750,000	8,750,000	8,500,000	8,750,000	8,500,000
SPECIAL PROJECTS	4,603	7,500	7,500	4,603	7,500	4,603
CONT CLAIMS REPS/CONSUL INFORMATION SERVICES	98,022	98,950	98,950	98,022	98,950	98,022
SAFETY ISSUE TRAINING	3,305	240	240		240	
TRAINING	8,557	6,731	4,330	4,332	4,330	4,332
RESERVE	4,191	5,745	5,779	4,191	5,779	4,191
RESERVE FOR REVERSION		5,899,729	2,980,413	5,595,588	2,670,931	5,292,436
		3,000,000				
TOTAL EXPENDITURES:	8,800,776	17,940,635	12,040,822	14,399,729	11,730,413	14,095,588
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases for postage and employee insurance costs as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-63
TOTAL RESOURCES:						-63
EXPENDITURES:						
OPERATING EXPENSES				63		68
RESERVE				-63		-131
TOTAL EXPENDITURES:				0		-63

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional funding for EICN premiums anticipated to be paid due to anticipated increase in state employee payroll as a result of additional positions and salary adjustments in the 1999-2001 biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					500,000	-405,158
INSURANCE PREMIUMS			500,000	1,094,842	1,000,000	1,593,379
TOTAL RESOURCES:			500,000	1,094,842	1,500,000	1,188,221
EXPENDITURES:						
EICN PREMIUMS				1,500,000		2,500,000
RESERVE			500,000	-405,158	1,500,000	-1,311,779
TOTAL EXPENDITURES:			500,000	1,094,842	1,500,000	1,188,221

STATE EMPLOYEES WORKERS' COMPENSATION
715-1329

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-2,541
TOTAL RESOURCES:						-2,541
EXPENDITURES:						
PERSONNEL				2,541		4,207
RESERVE				-2,541		-6,748
TOTAL EXPENDITURES:				0		-2,541

800 COST ALLOCATION

This decision unit reflects all maintenance decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-243
TOTAL RESOURCES:						-243
EXPENDITURES:						
OPERATING EXPENSES				243		299
RESERVE				-243		-542
TOTAL EXPENDITURES:				0		-243

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding for the addition of an Occupational Health Nurse position to enhance the claims management program through monitoring and coordination of the medical treatment process of injured employees, coordination of the early return-to-work program, development and implementation of a coordinated wellness & fitness program and coordination and oversight of a statewide bloodborne pathogen program for state employees. Also included are associated operating costs for the position, office furnishings and computer equipment, instructional supplies, contractual services and additional staff training expenses related to the new position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-143,083	-98,424
TOTAL RESOURCES:					-143,083	-98,424

STATE EMPLOYEES WORKERS' COMPENSATION
715-1329

ADMIN- 18

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			92,720	49,812	95,191	53,028
OPERATING EXPENSES			7,715	7,701	7,715	7,701
EQUIPMENT			3,191	3,191	3,191	3,191
CONT CLAIMS REPS/CONSUL			25,000	25,000	25,000	25,000
INFORMATION SERVICES			3,500	2,563	3,500	
SAFETY ISSUE TRAINING			9,000	8,200	3,000	3,000
TRAINING			1,957	1,957	1,957	1,957
RESERVE			-143,083	-98,424	-282,637	-192,301
TOTAL EXPENDITURES:			0	0	-143,083	-98,424
NEW POSITIONS:			1.00	1.00	1.00	1.00

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional funding during the biennium for anticipated in-state travel, special equipment, contractual services and dues and registration fees related to out of state training costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-7,162
TOTAL RESOURCES:						-7,162
EXPENDITURES:						
IN-STATE TRAVEL				1,749		1,749
SPECIAL PROJECTS				2,897		2,897
CONT CLAIMS REPS/CONSUL				928		928
TRAINING				1,588		1,588
RESERVE				-7,162		-14,324
TOTAL EXPENDITURES:				0		-7,162

720 NEW EQUIPMENT

This decision unit recommends funding to purchase three 4-drawer file cabinets in FY 00.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-642	-642
TOTAL RESOURCES:					-642	-642
EXPENDITURES:						
EQUIPMENT			642	642		
RESERVE			-642	-642	-642	-642
TOTAL EXPENDITURES:			0	0	-642	-642

STATE EMPLOYEES WORKERS' COMPENSATION
715-1329

800 COST ALLOCATION

This decision unit reflects all enhancement decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						225
TOTAL RESOURCES:						225
EXPENDITURES:						
ADMINISTRATIVE CHARGE				814		765
OPERATING EXPENSES				-1,039		-1,063
RESERVE				225		523
TOTAL EXPENDITURES:				0		225

805 MAJOR RECLASSIFICATIONS

This decision unit recommends funding to reclassify the Management Analyst III to a Workers Compensation Program Specialist and the Program Officer II to a Safety & Health Representative, to more accurately reflect their duties and responsibilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-7,058	-7,919
TOTAL RESOURCES:					-7,058	-7,919
EXPENDITURES:						
PERSONNEL			7,058	7,919	7,403	7,427
RESERVE			-7,058	-7,919	-14,461	-15,346
TOTAL EXPENDITURES:			0	0	-7,058	-7,919

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	3,290,822	9,190,635	3,290,822	5,899,729	3,329,630	5,073,661
BALANCE FORWARD TO NEW YEAR	-9,190,635					
INSURANCE PREMIUMS	6,850,344	8,750,000	9,250,000	9,594,842	9,750,000	10,093,379
REIMBURSEMENT	7,850,245					
TOTAL RESOURCES:	8,800,776	17,940,635	12,540,822	15,494,571	13,079,630	15,167,040

STATE EMPLOYEES WORKERS' COMPENSATION
715-1329

ADMIN- 20

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	147,336	141,422	258,415	218,909	260,304	222,372
IN-STATE TRAVEL	2,987	4,763	4,736	4,736	4,736	4,736
OPERATING EXPENSES	30,342	25,555	37,952	39,151	37,952	39,077
EQUIPMENT	1,433		3,833	3,833	3,191	3,191
EICN PREMIUMS	8,500,000	8,750,000	8,750,000	10,000,000	8,750,000	11,000,000
SPECIAL PROJECTS	4,603	7,500	7,500	7,500	7,500	7,500
CONT CLAIMS REPS/CONSUL	98,022	98,950	123,950	123,950	123,950	123,950
INFORMATION SERVICES	3,305	240	3,740	2,563	3,740	
SAFETY ISSUE TRAINING	8,557	6,731	13,330	12,532	7,330	7,332
TRAINING	4,191	5,745	7,736	7,736	7,736	7,736
RESERVE		5,899,729	3,329,630	5,073,661	3,873,191	3,751,146
RESERVE FOR REVERSION		3,000,000				
TOTAL EXPENDITURES:	8,800,776	17,940,635	12,540,822	15,494,571	13,079,630	15,167,040
PERCENT CHANGE:		103.9%	42.5%	76.1%	4.3%	-2.1%
TOTAL POSITIONS:		3.00	4.00	4.00	4.00	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



INSURANCE & LOSS PREVENTION

715-1352

PROGRAM DESCRIPTION:

Under the authority of NRS 331.188, the mission of the Risk Management Division's Insurance and Loss Prevention Section is to provide agencies with effective loss prevention information and tools, risk transfer, and loss funding mechanisms to protect the State's assets from accidental losses.

The primary objective of the Risk Management Insurance and Loss Prevention Section is to preserve and protect the State's assets, both personnel and property. This objective is accomplished through: identification of potential sources of loss of our property, employees and the general public; evaluation of impact of losses to the State's fiscal position in terms of loss frequency and severity; an aggressive loss control program; retention, whenever practical, of risks of loss which are predictable and within the State's ability to fund internally; transfer of risk exposures not practical to self-insure through the procurement of commercial insurance in the most cost effective and economical method; transfer of various exposures through the active review and modification of language in contracts, proposals and other agreements entered into by the State so that they may be effectively addressed through either avoidance, transfer, loss control, or loss financing.

Statutory Authority: NRS 331.182 - 331.188

PERFORMANCE INDICATORS	Projected <u>FY 98</u>	Actual <u>FY 98</u>	Projected <u>FY 99</u>	Projected <u>FY 00</u>	Projected <u>FY 01</u>
1. Maintain data bases on loss exposures and claims experience	95%	95%	95%	95%	95%
2. Percent of claims submitted for payment within ten days of compiling necessary information	95%	100%	95%	95%	95%
3. Percent of boiler inspections and certifications accomplished annually	95%	100%	95%	95%	95%
4. Percent of properties valued over \$5 million surveyed every three years	75%	100%	75%	75%	75%
5. Provided loss prevention reports to agency administrators following surveys	100%	50%	100%	100%	100%
6. Percent of reviews on plans for projects exceeding \$1 million	100%	100%	100%	100%	100%
7. Percent of reviews completed within 10 days	95%	100%	95%	95%	95%
8. Monitor contracts to ensure compliance with insurance and bond requirements	95%	100%	95%	95%	95%

BASE

The adjusted base budget recommends continued funding for one Insurance and Loss Prevention Specialist, one Program Assistant III and one Management Analyst II, and the elimination of one Program Assistant II as the result of the manner in which contract processing is being handled, an adjustment for longevity pay, in-state travel costs, operating expenses, non-state building rent, transfer to Benefit Services Fund for administrative support, insurance premiums, auto comp/collision and property claims, information services expense, contract consultants services, continued training costs and for the Department of Administration and Administrative Services cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
--	-------------------	---------------------	-----------------------	--------------------	-----------------------	--------------------

RESOURCES:

BALANCE FORWARD FROM PREVIOUS YR	1,001,488	1,046,094	1,001,488	1,068,463	965,574	1,083,690
----------------------------------	-----------	-----------	-----------	-----------	---------	-----------

INSURANCE & LOSS PREVENTION
715-1352

ADMIN- 22

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
BALANCE FORWARD TO NEWN YEAR	-1,046,094					
INSURANCE RECOVERIES	188,280	457,222	188,019	188,280	188,019	188,280
REIMBURSEMENT	32,054	27,448	29,854	32,054	29,854	32,054
INSURANCE PREMIUMS	1,951,073	2,288,225	1,919,473	1,951,073	1,919,473	1,951,073
TOTAL RESOURCES:	2,126,801	3,818,989	3,138,834	3,239,870	3,102,920	3,255,097
EXPENDITURES:						
PERSONNEL	90,779	165,564	175,077	143,773	175,269	143,643
IN-STATE TRAVEL	352	2,558	2,558	352	2,558	352
OPERATING EXPENSES	36,042	36,179	35,980	37,907	35,980	37,822
EQUIPMENT	887					
INSURANCE PREMIUMS	1,199,371	1,355,800	1,199,371	1,199,371	1,199,371	1,199,371
SPECIAL PROJECTS	8,000	6,000	9,000		9,000	
CONTRACT CONSULTANTS	23,500	26,500	11,750	11,750	11,750	11,750
AUTO COMP/COLL CLAIMS	365,030	217,971	338,864	365,030	338,864	365,030
PROPERTY CLAIMS	397,190	397,845	395,040	397,190	395,040	397,190
INFORMATION SERVICES	5,043	5,620	5,013	200	5,013	200
TRAINING	607	1,489	607	607	607	607
RESERVE		1,603,463	965,574	1,083,690	929,468	1,099,132
TOTAL EXPENDITURES:	2,126,801	3,818,989	3,138,834	3,239,870	3,102,920	3,255,097
EXISTING POSITIONS:		4.00	4.00	3.00	4.00	3.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in printing, postage and insurance, as outlined in the "Definitions;" inflationary increases for automobile comp/collision claims and property claims are also included in this decision unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-1,069
INSURANCE PREMIUMS			233,234	25,686	328,201	50,307
TOTAL RESOURCES:			233,234	25,686	328,201	49,238
EXPENDITURES:						
OPERATING EXPENSES				77		140
INSURANCE PREMIUMS			207,548		277,894	
AUTO COMP/COLL CLAIMS			11,860	12,776	24,136	25,999
PROPERTY CLAIMS			13,826	13,902	26,171	28,290
RESERVE				-1,069		-5,191
TOTAL EXPENDITURES:			233,234	25,686	328,201	49,238

INSURANCE & LOSS PREVENTION

715-1352

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects an increase in commercial insurance premiums as a result of growth in property values insured by the state.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INSURANCE PREMIUMS				207,548		277,894
TOTAL RESOURCES:				207,548		277,894
EXPENDITURES:						
INSURANCE PREMIUMS				207,548		277,894
TOTAL EXPENDITURES:				207,548		277,894

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-3,308
TOTAL RESOURCES:						-3,308
EXPENDITURES:						
PERSONNEL				3,308		5,491
RESERVE				-3,308		-8,799
TOTAL EXPENDITURES:				0		-3,308

800 COST ALLOCATION

This decision unit reflects all maintenance decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-323
TOTAL RESOURCES:						-323
EXPENDITURES:						
OPERATING EXPENSES				323		400
RESERVE				-323		-723
TOTAL EXPENDITURES:				0		-323

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to cover in-state travel costs for additional loss prevention and facility safety training programs, dues and registration fees for training and attendance at conferences previously attended but unable to attend in FY 98 because of temporary reassignment of duties and for professional services regarding automobile physical damage appraisals.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						19,307
INSURANCE PREMIUMS			13,541	13,541	12,543	12,043
TOTAL RESOURCES:			13,541	13,541	12,543	31,350
EXPENDITURES:						
IN-STATE TRAVEL			2,559	2,256	2,559	2,256
OPERATING EXPENSES			9,140	-9,864	8,021	-9,608
TRAINING			1,842	1,842	1,963	1,963
RESERVE				19,307		36,739
TOTAL EXPENDITURES:			13,541	13,541	12,543	31,350

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding to publish and distribute the Risk Manager's User Guide for state agencies, to help other state agency staff members attend various loss control training sessions, expenses for miscellaneous materials and training to promote effective risk management and loss control and professional services for sexual harassment prevention training for supervisors.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INSURANCE PREMIUMS			21,000	21,000	18,000	18,500
TOTAL RESOURCES:			21,000	21,000	18,000	18,500
EXPENDITURES:						
SPECIAL PROJECTS			21,000	21,000	18,000	18,500
TOTAL EXPENDITURES:			21,000	21,000	18,000	18,500

800 COST ALLOCATION

This decision unit reflects all enhancement decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						300
TOTAL RESOURCES:						300



INSURANCE & LOSS PREVENTION

715-1352

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
ADMINISTRATIVE CHARGE				1,085		1,020
OPERATING EXPENSES				-1,385		-1,418
RESERVE				300		698
TOTAL EXPENDITURES:				0		300

805 MAJOR RECLASSIFICATIONS

This decision unit recommends additional funding to cover cost of reclassification of the Insurance & Loss Prevention Specialist, grade 37, to Risk Manager, grade 40. This request accommodates the reorganization of the Risk Management division being proposed in the upcoming biennium by the Committee on Benefits and bill draft legislation. The Benefit Services Fund would become the Public Employees Health Program and would be established as a stand-alone special purpose agency with its own Executive Director and staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INSURANCE PREMIUMS			6,002	6,018	7,834	7,864
TOTAL RESOURCES:			6,002	6,018	7,834	7,864
EXPENDITURES:						
PERSONNEL			6,002	6,018	7,834	7,864
TOTAL EXPENDITURES:			6,002	6,018	7,834	7,864

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS					30,375	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	1,001,488	1,046,094	1,001,488	1,068,463	995,949	1,098,597
BALANCE FORWARD TO NEWN YEAR	-1,046,094					
INSURANCE PREMIUMS	1,951,073	2,288,225	2,193,250	2,224,866	2,286,051	2,317,681
INSURANCE RECOVERIES	188,280	457,222	188,019	188,280	188,019	188,280
REIMBURSEMENT	32,054	27,448	29,854	32,054	29,854	32,054
TOTAL RESOURCES:	2,126,801	3,818,989	3,412,611	3,513,663	3,499,873	3,636,612

INSURANCE & LOSS PREVENTION
715-1352

ADMIN- 26

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	90,779	165,564	150,704	153,099	152,930	156,998
IN-STATE TRAVEL	352	2,558	5,117	2,608	5,117	2,608
OPERATING EXPENSES	36,042	36,179	45,120	28,143	44,001	28,356
EQUIPMENT	887					
INSURANCE PREMIUMS	1,199,371	1,355,800	1,406,919	1,406,919	1,477,265	1,477,265
SPECIAL PROJECTS	8,000	6,000	30,000	21,000	27,000	18,500
CONTRACT CONSULTANTS	23,500	26,500	11,750	11,750	11,750	11,750
AUTO COMP/COLL CLAIMS	365,030	217,971	350,724	377,806	363,000	391,029
PROPERTY CLAIMS	397,190	397,845	408,866	411,092	421,211	425,480
INFORMATION SERVICES	5,043	5,620	5,013	200	5,013	200
TRAINING	607	1,489	2,449	2,449	2,570	2,570
RESERVE	0	1,603,463	995,949	1,098,597	990,016	1,121,856
TOTAL EXPENDITURES:	2,126,801	3,818,989	3,412,611	3,513,663	3,499,873	3,636,612
PERCENT CHANGE:		79.6%	60.5%	65.2%	2.6%	3.5%
TOTAL POSITIONS:		4.00	3.00	3.00	3.00	3.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



INDIGENT SUPPLEMENTAL FUND
628-3244

PROGRAM DESCRIPTION:

The purpose of the Supplemental Fund for Medical Assistance to Indigent persons is to provide reimbursement to Nevada counties for certain unpaid hospital charges for medical treatment of indigent persons, excluding injuries sustained in motor vehicle accidents. The Board of Trustees administers the Fund for the Hospital Care to Indigent Persons. When a Nevada county has expended 90 percent of the amount available for medical assistance to the indigent, the Board of County Commissioners may apply for reimbursement for all or a portion of unpaid hospital charges of any one person, which exceeds \$25,000. Payments, if approved, are limited to the amount of cash available in the fund. The county must reimburse the hospital for the care given to the patient, but only to the extent is reimbursed by the fund. Funding involves a transfer to the State Treasurer from each county in an amount equal to \$.01 per \$100 assessed valuation of all taxable property in the county.

Statutory Authority: NRS 428.305

BASE

The adjusted base budget recommends continued funding support for contractual services, Department of Administration, Risk Management Division's support and expenses for claims to the supplemental account for medical assistance to indigent persons.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	217,554	176,723				
BALANCE FORWARD TO NEW YEAR	-176,723					
REAL PROPERTY TAXES	2,843,775	4,102,825	2,884,607	2,884,606	2,884,607	2,884,606
TREASURER'S INTEREST DEPOSIT	71,892	70,127	71,892	71,892	71,892	71,892
TOTAL RESOURCES:	2,956,498	4,349,675	2,956,499	2,956,498	2,956,499	2,956,498
EXPENDITURES:						
OPERATING EXPENSES	24,150	24,150	24,150	24,150	24,150	24,150
PROGRAM SVCS-RISK MANAGEMENT	500	500	500	500	500	500
CLAIMS	2,931,848	4,325,025	2,931,849	2,931,848	2,931,849	2,931,848
TOTAL EXPENDITURES:	2,956,498	4,349,675	2,956,499	2,956,498	2,956,499	2,956,498

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends increased funding for claims, if needed, based on estimates supplied by the State of Nevada Department of Taxation on projected total statewide-assessed valuation of all taxable property.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REAL PROPERTY TAXES			1,701,311	1,573,579	1,976,466	1,995,272
TOTAL RESOURCES:			1,701,311	1,573,579	1,976,466	1,995,272

INDIGENT SUPPLEMENTAL FUND
628-3244

ADMIN- 28

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
CLAIMS			1,701,311	1,573,579	1,976,466	1,995,272
TOTAL EXPENDITURES:			1,701,311	1,573,579	1,976,466	1,995,272

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	217,554	176,723				
BALANCE FORWARD TO NEW YEAR	-176,723					
REAL PROPERTY TAXES	2,843,775	4,102,825	4,585,918	4,458,185	4,861,073	4,879,878
TREASURER'S INTEREST DEPOSIT	71,892	70,127	71,892	71,892	71,892	71,892
TOTAL RESOURCES:	2,956,498	4,349,675	4,657,810	4,530,077	4,932,965	4,951,770
EXPENDITURES:						
OPERATING EXPENSES	24,150	24,150	24,150	24,150	24,150	24,150
PROGRAM SVCS-RISK MANAGEMENT	500	500	500	500	500	500
CLAIMS	2,931,848	4,325,025	4,633,160	4,505,427	4,908,315	4,927,120
TOTAL EXPENDITURES:	2,956,498	4,349,675	4,657,810	4,530,077	4,932,965	4,951,770
PERCENT CHANGE:		47.1%	57.5%	53.2%	5.9%	9.3%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



INDIGENT ACCIDENT ACCOUNT
628-3245

PROGRAM DESCRIPTION:

The purpose of the Indigent Accident Fund is to reimburse hospitals for care to indigent persons who are injured in motor vehicle accidents in Nevada. A five-member Board of Trustees who are county commissioners appointed by the Governor administers the Fund. Once it is determined that an injured person is indigent, the Board may reimburse the hospital which provided the medical care for a portion of unpaid charges. Within available case resources, the Fund participates when the claim exceeds \$3,000. County governments reimburse for claims less than \$3,000. Funding involves a transfer to the State Treasurer from each county in an amount equal to \$.015 per \$100 assessed valuation of all taxable property in the county.

Statutory Authority: NRS 428.115 - 428.255

BASE

The adjusted base budget recommends continued funding support for contractual services, Department of Administration, Risk Management Division's support and expenses for medical and dental claims by indigent persons who are injured in motor vehicle accidents.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	4,094,269	4,359,466	760,104		760,104	
BALANCE FORWARD TO NEW YEAR	-4,359,466					
REAL PROPERTY TAXES	6,192,299	6,153,185	5,166,999	5,927,102	5,166,999	5,927,102
RECEIPTS FROM LOCAL GOVERNMENT	383,900	339,000	383,900	383,900	383,900	383,900
TREASURER'S INTEREST DEPOSIT	298,550	219,732	298,550	298,550	298,550	298,550
TOTAL RESOURCES:	6,609,552	11,071,383	6,609,553	6,609,552	6,609,553	6,609,552
EXPENDITURES:						
OPERATING EXPENSES	57,302	57,302	57,302	57,302	57,302	57,302
PROGRAM SVCS-RISK MANAGEMENT	1,000	1,000	1,000	1,000	1,000	1,000
CLAIMS	6,551,250	11,013,081	6,551,251	6,551,250	6,551,251	6,551,250
TOTAL EXPENDITURES:	6,609,552	11,071,383	6,609,553	6,609,552	6,609,553	6,609,552

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends increased funding for claims, if needed, based on estimates supplied by the State of Nevada Department of Taxation on projected total statewide-assessed valuation of all taxable property.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REAL PROPERTY TAXES			1,711,877	760,175	2,124,610	1,392,716
TOTAL RESOURCES:			1,711,877	760,175	2,124,610	1,392,716

INDIGENT ACCIDENT ACCOUNT
628-3245

ADMIN- 30

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
CLAIMS			1,711,877	760,175	2,124,610	1,392,716
TOTAL EXPENDITURES:			1,711,877	760,175	2,124,610	1,392,716

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	4,094,269	4,359,466	760,104		760,104	
BALANCE FORWARD TO NEW YEAR	-4,359,466					
REAL PROPERTY TAXES	6,192,299	6,153,185	6,878,876	6,687,277	7,291,609	7,319,818
TREASURER'S INTEREST DEPOSIT	298,550	219,732	298,550	298,550	298,550	298,550
RECEIPTS FROM LOCAL GOVERNMENT	383,900	339,000	383,900	383,900	383,900	383,900
TOTAL RESOURCES:	6,609,552	11,071,383	8,321,430	7,369,727	8,734,163	8,002,268
EXPENDITURES:						
OPERATING EXPENSES	57,302	57,302	57,302	57,302	57,302	57,302
PROGRAM SVCS-RISK MANAGEMENT	1,000	1,000	1,000	1,000	1,000	1,000
CLAIMS	6,551,250	11,013,081	8,263,128	7,311,425	8,675,861	7,943,966
TOTAL EXPENDITURES:	6,609,552	11,071,383	8,321,430	7,369,727	8,734,163	8,002,268
PERCENT CHANGE:		67.5%	25.9%	11.5%	5%	8.6%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DEFERRED COMPENSATION COMMITTEE

101-1017

PROGRAM DESCRIPTION:

The purpose of the Deferred Compensation Fund is to provide reimbursement for operational expenses of the Deferred Compensation Committee. Members of the Committee are appointed by the Governor, pursuant to NRS 287.330, and are responsible for the administration of the State of Nevada Employees Deferred Compensation Plan. Meetings of the Committee are quarterly, or upon the call of the Chair, to consider hardship withdrawal requests as necessary. The Committee contracts with the Hartford Life Insurance Company and the International City Management Association (ICMA) Retirement Corporation for enrollment, investment and administration services associated with member accounts. As of June 30, 1998, there were 7,035 participants enrolled in the voluntary deferred compensation plan; member accounts totaled \$118.2M in deposits. Over the last twelve years this is an increase from 500 active participants with total plan assets of \$8 million. Providers retain an annual management assessment fee of \$4.00 from each account for their services. As enrollment in the plan increases, revenues accruing to the fund increase.

Statutory Authority: NRS 287.250 - 287.480

BASE

The adjusted base budget recommends continued funding for in-state and out-of-state travel, operating costs, consultant fees, adjustments for newly acquired office space, a copier lease and equipment in fiscal year 1999 and staff support of a contracted secretary position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	3,457	2,347				
BALANCE FORWARD TO NEW YEAR	-2,347					
RECEIPTS FROM OUTSIDE BANK	9,293	24,906	28,558	28,656	29,393	29,354
TOTAL RESOURCES:	10,403	27,253	28,558	28,656	29,393	29,354
EXPENDITURES:						
PERSONNEL	1,540	4,988	3,569	3,569	3,486	3,486
OUT-OF-STATE TRAVEL	1,960	3,119	3,388	3,388	4,168	4,168
IN-STATE TRAVEL	396	1,492	1,486	1,486	1,486	1,486
OPERATING EXPENSES	6,507	16,904	20,115	20,213	20,253	20,214
EQUIPMENT		750				
RESERVE						
TOTAL EXPENDITURES:	10,403	27,253	28,558	28,656	29,393	29,354

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in printing and postage costs, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
RECEIPTS FROM OUTSIDE BANK				20		55
TOTAL RESOURCES:				20		55
EXPENDITURES:						
OPERATING EXPENSES				20		55
TOTAL EXPENDITURES:				20		55

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	3,457	2,347				
BALANCE FORWARD TO NEW YEAR	-2,347					
RECEIPTS FROM OUTSIDE BANK	9,293	24,906	28,558	28,676	29,393	29,409
TOTAL RESOURCES:	10,403	27,253	28,558	28,676	29,393	29,409
EXPENDITURES:						
PERSONNEL	1,540	4,988	3,569	3,569	3,486	3,486
OUT-OF-STATE TRAVEL	1,960	3,119	3,388	3,388	4,168	4,168
IN-STATE TRAVEL	396	1,492	1,486	1,486	1,486	1,486
OPERATING EXPENSES	6,507	16,904	20,115	20,233	20,253	20,269
EQUIPMENT		750			0	
RESERVE					0	
TOTAL EXPENDITURES:	10,403	27,253	28,558	28,676	29,393	29,409
PERCENT CHANGE:		162%	174.5%	175.7%	2.9%	2.6%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PRINTING OFFICE
741-1330

PROGRAM DESCRIPTION:

The Nevada State Printing Office is responsible for providing printing and reproduction services for all state agencies and state entities. Products include bulletins, reports, circulars, forms, books, and stationery. The Printing Division also operates a copy center in Elko as well as providing technical oversight in the purchase of copiers by state agencies. Through a total quality environment, the Printing Division strives to produce a high quality product in a time frame and cost that is effective for state agencies and the citizens of Nevada. By maintaining quality and efficiency, the Printing Division better serves our customers and the State.

Statutory Authority: NRS 334

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Printing sales	\$3,922,682	\$3,564,215	\$3,695,000	\$3,700,499	\$4,032,108
2. Number of printing orders	4,900	4,749	4,823	4,900	5,000
3. Printing impressions	41,600,000	37,161,922	39,000,000	42,848,000	44,500,000
4. Average job turn-around time	16-20 days	14.5 days	16-20 days	16-20 days	16-20 days
5. Jobs returned due to errors	42	59	44	44	44
6. Percent of jobs returned due to printing errors		1.24%	0.91%	0.06%	0.06%
7. Quick print sales	\$418,385	\$510,240	\$715,512	\$932,418	\$1,096,195
8. Number of quick print orders	3,862	3,405	3,500	5,943	6,100
9. Percent of customer satisfaction with quality				98%	98%
10. Percent of customer satisfaction with time frame				94%	94%
11. Percent of customer satisfaction with cost				96%	96%

BASE

The adjusted base budget recommends continued funding for nine classified and twenty nine trade union positions, overtime pay, longevity pay increases, in-state and out-of-state travel, operating costs, maintenance costs, general fund pay back, raw materials, depreciation expense, copy center operating costs, information technology, staff training and utilities expenses. Also included in the adjusted base budget are the Statewide, Attorney General, Department of Administration and Administrative Services cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	277,119	218,256	447,540	179,638	123,028	56,295
BALANCE FORWARD TO NEW YEAR	-218,256					
PRINTING SALES	3,564,215	3,987,167	3,485,227	3,571,519	3,722,460	3,819,058
QUICK PRINT SALES	510,240	423,345	657,266	672,963	790,660	823,532
EXCESS PROPERTY SALES		900				
SCRAP SALES	395	400	395	395	395	395
TOTAL RESOURCES:	4,133,713	4,630,068	4,590,428	4,424,515	4,636,543	4,699,280

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	1,823,013	1,830,615	2,116,902	1,997,249	2,229,857	2,100,312
OUT-OF-STATE TRAVEL	2,341	2,569	3,761	2,902	3,761	2,902
IN-STATE TRAVEL	648	1,142	648	648	648	648
OPERATING EXPENSES	498,929	481,724	493,759	514,440	493,892	567,058
MAINTENANCE OF BLDGS & GROUNDS	29,409	17,572	32,268	32,268	32,268	32,268
GENERAL FUND REPAYMENT	21,408	20,456	11,801	11,801	11,801	11,801
RAW MATERIALS	1,046,939	1,299,546	1,046,939	1,046,939	1,046,939	1,046,939
DEPRECIATION EXPENSE	151,533	282,326	187,627	187,627	150,768	150,768
COPY CENTER OPERATING	272,177	209,738	336,659	336,658	336,659	336,658
DATA PROCESSING	98,682	119,987	48,403	49,054	48,403	49,054
TRAINING	4,201	1,519	4,201	4,201	4,201	4,201
UTILITIES	71,137	69,940	71,136	71,137	71,136	71,137
RESERVE		179,638	123,028	56,295	92,914	212,238
STATE COST ALLOCATION	113,296	113,296	113,296	113,296	113,296	113,296
TOTAL EXPENDITURES:	4,133,713	4,630,068	4,590,428	4,424,515	4,636,543	4,699,280
EXISTING POSITIONS:		38.00	39.00	38.00	39.00	38.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in postage, employee insurance and utilities as outlined in the "Definitions". Inflationary costs for raw materials (paper products) associated with the printing and copy center operating sections are also included in this decision unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-2,043	-2,232
PRINTING SALES			75,241	75,241	156,877	156,877
QUICK PRINT SALES			6,945	6,945	14,480	14,480
TOTAL RESOURCES:			82,186	82,186	169,314	169,125
EXPENDITURES:						
OPERATING EXPENSES			662	850	1,641	1,012
RAW MATERIALS			75,241	75,241	156,877	156,877
COPY CENTER OPERATING			6,945	6,945	14,480	14,480
UTILITIES			1,381	1,382	2,740	2,744
RESERVE			-2,043	-2,232	-6,424	-5,988
TOTAL EXPENDITURES:			82,186	82,186	169,314	169,125

PRINTING OFFICE
741-1330

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-31,423
TOTAL RESOURCES:						-31,423
EXPENDITURES:						
PERSONNEL				31,423		53,007
RESERVE				-31,423		-84,430
TOTAL EXPENDITURES:				0		-31,423

800 COST ALLOCATION

This decision unit reflects all maintenance decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-3	-3,186
TOTAL RESOURCES:					-3	-3,186
EXPENDITURES:						
OPERATING EXPENSES			3	3,186	12	4,006
RESERVE			-3	-3,186	-15	-7,192
TOTAL EXPENDITURES:			0	0	-3	-3,186

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to create a satellite "quick print" office in the Las Vegas area. The amounts recommended would allow for one staff member to travel to Las Vegas one day per month, provide for operating costs to include non-state owned building rent and copy center printing, paper and operating lease payment expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
QUICK PRINT SALES			240,888	240,888	245,952	245,952
TOTAL RESOURCES:			240,888	240,888	245,952	245,952

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			1,823	1,823	1,823	1,823
OPERATING EXPENSES			24,426	24,426	24,875	24,875
COPY CENTER OPERATING			214,639	214,639	219,254	219,254
TOTAL EXPENDITURES:			240,888	240,888	245,952	245,952

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional funding in agency's reserve category to support any increase in personnel costs due to a legislatively approved pay increase in the 1999-2001 biennium or future adjustments to the Statewide or Attorney General cost allocations that have significant impact on the agency's funding requirements.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					58,111	58,111
PRINTING SALES			46,489	46,489	48,923	48,923
QUICK PRINT SALES			11,622	11,622	12,231	12,231
TOTAL RESOURCES:			58,111	58,111	119,265	119,265
EXPENDITURES:						
RESERVE			58,111	58,111	119,265	119,265
TOTAL EXPENDITURES:			58,111	58,111	119,265	119,265

129 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to cover additional anticipated overtime costs, out-of-state travel expenses and repayment to the general fund for the cost of a new roof approved by the 1997 Legislature.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-14,664
PRINTING SALES			7,250	7,250	7,250	7,250
TOTAL RESOURCES:			7,250	7,250	7,250	-7,414
EXPENDITURES:						
PERSONNEL				13,805		21,805
OUT-OF-STATE TRAVEL				859		859
GENERAL FUND REPAYMENT			7,250	7,250	7,250	7,250
RESERVE				-14,664		-37,328
TOTAL EXPENDITURES:			7,250	7,250	7,250	-7,414



PRINTING OFFICE
741-1330

710 REPLACEMENT EQUIPMENT

This decision unit recommends the transfer of depreciation to the Printing - Equipment Purchase budget for costs associated with the purchase of new replacement equipment and for upgrading of all current software to the latest versions available in both years of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-25,707	-25,707
TOTAL RESOURCES:					-25,707	-25,707
EXPENDITURES:						
DEPRECIATION EXPENSE			8,707	8,707	27,669	27,669
DATA PROCESSING			17,000	17,000	17,000	17,000
RESERVE			-25,707	-25,707	-70,376	-70,376
TOTAL EXPENDITURES:			0	0	-25,707	-25,707

720 NEW EQUIPMENT

This decision unit recommends the transfer of depreciation to the Printing - Equipment Purchase budget for costs associated with the purchase of new equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-1,598	-1,598
TOTAL RESOURCES:					-1,598	-1,598
EXPENDITURES:						
DEPRECIATION EXPENSE			1,598	1,598	3,195	3,195
RESERVE			-1,598	-1,598	-4,793	-4,793
TOTAL EXPENDITURES:			0	0	-1,598	-1,598

800 COST ALLOCATION

This decision unit reflects all enhancement decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						1,559
TOTAL RESOURCES:						1,559
EXPENDITURES:						
ADMINISTRATIVE CHARGE				10,577		9,948
OPERATING EXPENSES				-12,136		-13,456
RESERVE				1,559		5,067
TOTAL EXPENDITURES:				0		1,559

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			233,283		272,723	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PRINTING SALES	3,564,215	3,987,167	3,798,501	3,700,499	4,120,296	4,032,108
QUICK PRINT SALES	510,240	423,345	965,710	932,418	1,112,443	1,096,195
BALANCE FORWARD TO NEW YEAR	-218,256					
EXCESS PROPERTY SALES		900				
BALANCE FORWARD FROM PREVIOUS YR	277,119	218,256	447,540	179,638	190,605	37,155
SCRAP SALES	395	400	395	395	395	395
TOTAL RESOURCES:	4,133,713	4,630,068	5,212,146	4,812,950	5,423,739	5,165,853
EXPENDITURES:						
PERSONNEL	1,823,013	1,830,615	2,078,221	2,042,477	2,191,176	2,175,124
OUT-OF-STATE TRAVEL	2,341	2,569	3,761	3,761	3,761	3,761
IN-STATE TRAVEL	648	1,142	2,471	2,471	2,471	2,471
OPERATING EXPENSES	498,929	481,724	504,384	541,343	506,018	593,443
MAINTENANCE OF BLDGS & GROUNDS	29,409	17,572	54,364	32,268	54,364	32,268
GENERAL FUND REPAYMENT	21,408	20,456	204,656	19,051	204,656	19,051
RAW MATERIALS	1,046,939	1,299,546	1,122,180	1,122,180	1,203,816	1,203,816
DEPRECIATION EXPENSE	151,533	282,326	197,932	197,932	181,632	181,632
COPY CENTER OPERATING	272,177	209,738	558,243	558,242	570,393	570,392
DATA PROCESSING	98,682	119,987	65,403	66,054	65,403	66,054
TRAINING	4,201	1,519	4,201	4,201	4,201	4,201
UTILITIES	71,137	69,940	112,429	72,519	114,327	73,881
RESERVE		179,638	190,605	37,155	208,225	126,463
STATE COST ALLOCATION	113,296	113,296	113,296	113,296	113,296	113,296
TOTAL EXPENDITURES:	4,133,713	4,630,068	5,212,146	4,812,950	5,423,739	5,165,853
PERCENT CHANGE:		12%	26.1%	16.4%	4.1%	7.3%
TOTAL POSITIONS:		38.00	39.00	38.00	39.00	38.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PRINTING OFFICE EQUIPMENT PURCHASE
741-1331

PROGRAM DESCRIPTION:

The Printing Office Equipment Purchase budget was originally established in 1976 to enable replacement of outdated or worn equipment and accumulates reserves for major equipment replacement funded by the State Printing Office. Funds for depreciation expense in the State Printing Office budget are transferred to the equipment purchase budget for future equipment purchases.

Statutory Authority: NRS 344

BASE

The adjusted base budget recommends approval for revenue based on transfer of funds from the State Printing Office budget for calculated depreciation expense in FY 00 and FY 01. The base budget also allows for a general fund payback amount on the purchase of a Printing Press in FY 99.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION		450,000				
BALANCE FORWARD FROM PREVIOUS YR	256,928	314,437	416,228	381,063	556,155	499,390
BALANCE FORWARD TO NEW YEAR	-314,437					
EXCESS PROPERTY SALES						
TRANSFER FROM OTHER BUD ACCTS	151,533	282,326	187,627	187,627	150,768	150,768
TOTAL RESOURCES:	94,024	1,046,763	603,855	568,690	706,923	650,158
EXPENDITURES:						
EQUIPMENT	5,137	593,700				
PRINTING EQUIPMENT PURCHASE						
GENERAL FUND REPAYMENT		72,000	47,700	69,300	47,700	66,600
COPY CENTER OPERATING	8,877					
INFORMATION SERVICES	80,010					
RESERVE		381,063	556,155	499,390	659,223	583,558
TOTAL EXPENDITURES:	94,024	1,046,763	603,855	568,690	706,923	650,158

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding authorization for replacement of several printing equipment items in order to meet workflow needs and reduce turn around time on printing jobs and establish a future computer replacement schedule.

Equipment replacement items for the Bindery section are; one Sterling Punchmaster 20 w/dies, one Rilecart wire feeder, speed klect detectors, stitcher heads for current stitchers, several shop carts, one MBO B123 444 Pile Feed Folder and one MBO B26 4442 Continuous Feed Folder.

PRINTING OFFICE EQUIPMENT PURCHASE
741-1331

ADMIN- 40

Equipment replacement items for the Offset section are; one 40" Auto Track Densitometer System, one AGFA Duoscan Scanner and replacement of several computer items, such as, one file server and installation, eight Desktop PC's, two Mac PC's, four HP LaserJet Printers, two GCC Elite Composing Printers, ten workstation installations and ten UPS systems

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-134,869	-134,869
EXCESS PROPERTY SALES			300	300	300	300
TRANSFER FROM OTHER BUD ACCTS			8,707	8,707	27,669	27,669
TOTAL RESOURCES:			9,007	9,007	-106,900	-106,900
EXPENDITURES:						
PRINTING EQUIPMENT PURCHASE			124,200	124,200	117,200	117,200
INFORMATION SERVICES			19,676	19,676	35,336	35,336
RESERVE			-134,869	-134,869	-259,436	-259,436
TOTAL EXPENDITURES:			9,007	9,007	-106,900	-106,900

720 NEW EQUIPMENT

This decision unit recommends funding authorization for new equipment for the offset and bindery sections. The recommended equipment purchases are two 15-drawer file cabinets, two Bishmon Lift tables and one AGFA Duoscan Scanner

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-13,702	-13,702
TRANSFER FROM OTHER BUD ACCTS			1,598	1,598	3,195	3,195
TOTAL RESOURCES:			1,598	1,598	-10,507	-10,507
EXPENDITURES:						
PRINTING EQUIPMENT PURCHASE			12,600	12,600		
INFORMATION SERVICES			2,700	2,700		
RESERVE			-13,702	-13,702	-10,507	-10,507
TOTAL EXPENDITURES:			1,598	1,598	-10,507	-10,507

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION		450,000				
EXCESS PROPERTY SALES			300	300	300	300
TRANSFER FROM OTHER BUD ACCTS	151,533	282,326	197,932	197,932	181,632	181,632
BALANCE FORWARD TO NEW YEAR	-314,437					
BALANCE FORWARD FROM PREVIOUS YR	256,928	314,437	416,228	381,063	407,584	350,819
TOTAL RESOURCES:	94,024	1,046,763	614,460	579,295	589,516	532,751

PRINTING OFFICE EQUIPMENT PURCHASE

741-1331

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT	5,137	593,700				
PRINTING EQUIPMENT PURCHASE			136,800	136,800	117,200	117,200
GENERAL FUND REPAYMENT		72,000	47,700	69,300	47,700	66,600
COPY CENTER OPERATING	8,877					
INFORMATION SERVICES	80,010		22,376	22,376	35,336	35,336
RESERVE		381,063	407,584	350,819	389,280	313,615
TOTAL EXPENDITURES:	94,024	1,046,763	614,460	579,295	589,516	532,751
PERCENT CHANGE:		1037.5%	567.7%	529.5%	-4.1%	-8%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

MOTOR POOL
711-1354

PROGRAM DESCRIPTION:

The Nevada State Motor pool operates under the authority of NRS 336. There are three Motor Pool facilities; one in Carson City; one in Las Vegas, and one in Reno. Motor Pool presently has thirteen full time positions and two half time positions.

The State Motor Pool services and maintains approximately 740 vehicles for use by authorized state employees on official state business. The primary objective of the State Motor Pool is to provide a safe, reliable means of transportation for state employees in an easily accessible, professional and economic manner.

Statutory Authority: NRS 232.213 and 336

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Number of rental requests per year	12,800	15,381	13,000	15,800	16,000
2. Percent of requests filled by Motor Pool vehicles	95%	91.5%	95%	95%	95%
3. Percent of requests filled by outside rental agencies	4.5%	8%	4.5%	4.5%	4.5%
4. Percent of requests not filled	0.5%	0.4%	0.5%	0.5%	0.5%
5. Daily Motor Pool utilization (days)	20	23	20	22.7	22.7
6. Monthly assigned vehicle utilization (miles)	800	800	800	800	800
7. Average cost per mile	\$0.3541	\$0.4060	\$0.4170	\$0.4587	\$0.4548
8. Average miles per gallon	23.5	23.7	24.0	24.2	24.2
9. Percent of preventive maintenance done on time	90%	91.2%	90%	90%	90%
10. Total cost of outside rentals	\$81,551	\$94,015	\$81,551	\$94,015	\$94,015
11. Total number of vehicle miles driven	5,950,000	6,313,102	6,250,000	6,450,000	6,900,000

BASE

The adjusted base budget recommends continued funding for twelve full-time classified, two half time classified and one unclassified position, longevity pay increases, in-state and out-of-state travel, operating costs to include; printing, postage, non-state owned building rent, telephone, contract services, building maintenance, vehicle operation expenses, general fund pay back, vehicle depreciation, outside rental of vehicles, information technology supplies/services, staff training and utilities expenses. The adjusted base budget also funds Department of Administration, Administrative Services, Attorney General and statewide cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	280,359	195,265	311,054	94,469	675,082	466,425
BALANCE FORWARD TO NEW YEAR	-195,265					
MISCELLANEOUS SALES	30,475	103,521	23,507	30,475	23,507	30,475
INSURANCE RECOVERIES	18,393	18,098	18,979	18,393	18,979	18,393
REIMBURSEMENT	77,129	73,176	64,999	64,999	64,999	64,999
MISCELLANEOUS REVENUE	13					
VEHICLE RENT - CARSON	2,257,772	2,310,597	2,997,161	2,997,161	3,082,634	3,082,634
OUTSIDE VEHICLE RENTAL	94,015		94,015	94,015	94,015	94,015
TOTAL RESOURCES:	2,562,891	2,700,657	3,509,715	3,299,512	3,959,216	3,756,941

MOTOR POOL

711-1354

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	531,136	526,190	580,347	568,545	581,504	570,001
OUT-OF-STATE TRAVEL	1,035	1,993	1,035	1,035	1,035	1,035
IN-STATE TRAVEL	1,388	1,566	1,388	1,388	1,388	1,388
OPERATING EXPENSES	189,343	183,771	189,448	188,701	189,496	176,158
EQUIPMENT	11,844	5,897				
MAINT OF BLDGS & GRNDS	11,338	8,685	11,338	5,320	11,338	5,320
VEHICLE OPERATION	823,210	917,282	887,933	887,851	899,549	899,467
GENERAL FUND PAYBACK	53,411	53,411	53,411	53,411	53,411	53,411
VEHICLE DEPRECIATION	651,336	675,471	900,143	917,249	829,318	846,424
OUTSIDE RENTAL VEHICLES	94,015	81,551	94,015	94,015	94,015	94,015
INFORMATION SERVICES	94,069	55,101	14,809	14,806	14,809	14,806
TRAINING	1,824	318	1,824	1,824	1,824	1,824
UTILITIES	20,579	18,835	20,579	20,579	20,579	20,579
RESERVE		94,469	675,082	466,425	1,182,587	994,150
STATE COST ALLOCATION	76,029	76,029	76,029	76,029	76,029	76,029
ATTY GENERAL COST ALLOCATION	2,334	88	2,334	2,334	2,334	2,334
TOTAL EXPENDITURES:	2,562,891	2,700,657	3,509,715	3,299,512	3,959,216	3,756,941
EXISTING POSITIONS:		14.00	14.00	14.00	14.00	14.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in printing, postage, employee insurance and all vehicle insurance coverage increases/decreases, and utilities expense, as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-14,101	44,976
TOTAL RESOURCES:			0	0	-14,101	44,976
EXPENDITURES:						
OPERATING EXPENSES			374	464	1,063	873
VEHICLE OPERATION			13,372	-45,795	23,138	-43,508
UTILITIES			355	355	685	687
RESERVE			-14,101	44,976	-38,987	86,924
TOTAL EXPENDITURES:			0	0	-14,101	44,976

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for additional revenue, operating supplies, vehicle insurance and vehicle operation costs, depreciation related to the addition of 33 vehicles (one-shot appropriation) and 8 vehicles through an intra-fund transfer for a total of 44 vehicles requested by the Motor Pool for state agencies rental use.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-38,748	-73,542
VEHICLE RENT				85,951		147,130
TOTAL RESOURCES:				85,951	-38,748	73,588
EXPENDITURES:						
VEHICLE OPERATION			19,734	48,521	33,141	44,153
VEHICLE DEPRECIATION			19,014	38,124	50,707	84,776
INTRA-FUND TRANSFER				72,848		72,848
RESERVE			-38,748	-73,542	-122,596	-128,189
TOTAL EXPENDITURES:			0	85,951	-38,748	73,588

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-12,006
TOTAL RESOURCES:				0		-12,006
EXPENDITURES:						
PERSONNEL				12,006		19,801
RESERVE				-12,006		-31,807
TOTAL EXPENDITURES:				0		-12,006

800 COST ALLOCATION

This decision unit reflects all maintenance decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-1	-1,163
TOTAL RESOURCES:			0	0	-1	-1,163
EXPENDITURES:						
OPERATING EXPENSES			1	1,163	4	1,467
RESERVE			-1	-1,163	-5	-2,630
TOTAL EXPENDITURES:			0	0	-1	-1,163



MOTOR POOL
711-1354

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to increase staffing by adding one Chauffeur position to the Las Vegas facility to handle the increased workload in that area and one Garage Service Worker I to start in October of FY 01 at the Carson City facility. This position will replace current inmate labor (two inmates) used in the Carson City facility and one part-time student position which is recommended to be eliminated in the second year of the biennium. Also recommended in this decision unit are associated out-of-state travel, staff training, operating and employee insurance costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-21,488	-21,917
TOTAL RESOURCES:			0	0	-21,488	-21,917
EXPENDITURES:						
PERSONNEL			19,700	20,123	36,626	37,408
OUT-OF-STATE TRAVEL			401	401	401	401
OPERATING EXPENSES			865	871	-3,219	-3,239
TRAINING			522	522	522	522
RESERVE			-21,488	-21,917	-55,818	-57,009
TOTAL EXPENDITURES:			0	0	-21,488	-21,917
NEW POSITIONS			1.00	1.00	1.50	1.50

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional funding to provide for anticipated overtime requirements during the biennium, one cellular phone and monthly rental charges and for copier lease payments each year in the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-12,134
TOTAL RESOURCES:				0		-12,134
EXPENDITURES:						
PERSONNEL				10,109		10,109
OPERATING EXPENSES				2,025		1,416
RESERVE				-12,134		-23,659
TOTAL EXPENDITURES:				0		-12,134

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to provide for additional revenue from depreciation associated with the addition of 74 vehicles in FY 00 and 85 vehicles in FY 01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-97,020	-84,996
TOTAL RESOURCES:			0	0	-97,020	-84,996
EXPENDITURES:						
VEHICLE DEPRECIATION RESERVE			97,020	84,996	311,977	272,477
			-97,020	-84,996	-408,997	-357,473
TOTAL EXPENDITURES:			0	0	-97,020	-84,996

720 NEW EQUIPMENT

This decision unit recommends funding to purchase in FY 00, one typewriter stand, one document shredder for Carson City facility and three lateral file cabinets for each of the three facility locations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-4,738	-4,129
TOTAL RESOURCES:			0	0	-4,738	-4,129
EXPENDITURES:						
OPERATING EXPENSES EQUIPMENT RESERVE			846	366		
			3,892	3,763		
			-4,738	-4,129	-4,738	-4,129
TOTAL EXPENDITURES:			0	0	-4,738	-4,129

800 COST ALLOCATION

This decision unit reflects all enhancement decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-393
TOTAL RESOURCES:						-393
EXPENDITURES:						
ADMINISTRATIVE CHARGE				3,797		3,571
OPERATING EXPENSES RESERVE				-3,404		-4,736
				-393		772
TOTAL EXPENDITURES:				0		-393

MOTOR POOL

711-1354

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS						-1,416

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
VEHICLE RENT - CARSON	2,257,772	2,310,597	2,997,161	3,083,112	3,082,634	3,229,764
BALANCE FORWARD TO NEW YEAR	-195,265					
BALANCE FORWARD FROM PREVIOUS YR	280,359	195,265	311,054	94,469	497,570	301,121
INSURANCE RECOVERIES	18,393	18,098	18,979	18,393	18,979	18,393
MISCELLANEOUS SALES	30,475	103,521	23,507	30,475	23,507	30,475
REIMBURSEMENT	77,129	73,176	64,999	64,999	64,999	64,999
OUTSIDE VEHICLE RENTAL	94,015		94,015	94,015	94,015	94,015
MISCELLANEOUS REVENUE	13					
TOTAL RESOURCES:	2,562,891	2,700,657	3,509,715	3,385,463	3,781,704	3,738,767

EXPENDITURES:						
PERSONNEL	531,136	526,190	600,047	610,783	618,130	637,319
OUT-OF-STATE TRAVEL	1,035	1,993	1,436	1,436	1,436	1,436
IN-STATE TRAVEL	1,388	1,566	1,388	1,388	1,388	1,388
OPERATING EXPENSES	189,343	183,771	192,950	193,983	188,760	175,510
EQUIPMENT	11,844	5,897	3,892	3,763		
MAINT OF BLDGS & GRNDS	11,338	8,685	11,338	5,320	11,338	5,320
VEHICLE OPERATION	823,210	917,282	921,039	890,577	955,828	900,112
GENERAL FUND PAYBACK	53,411	53,411	53,411	53,411	53,411	53,411
VEHICLE DEPRECIATION	651,336	675,471	1,016,177	1,113,217	1,192,002	1,276,525
OUTSIDE RENTAL VEHICLES	94,015	81,551	94,015	94,015	94,015	94,015
INFORMATION SERVICES	94,069	55,101	14,809	14,806	14,809	14,806
TRAINING	1,824	318	2,346	2,346	2,346	2,346
UTILITIES	20,579	18,835	20,934	20,934	21,264	21,266
RESERVE		94,469	497,570	301,121	548,614	476,950
STATE COST ALLOCATION	76,029	76,029	76,029	76,029	76,029	76,029
ATTY GENERAL COST ALLOCATION	2,334	88	2,334	2,334	2,334	2,334
TOTAL EXPENDITURES:	2,562,891	2,700,657	3,509,715	3,385,463	3,781,704	3,738,767
PERCENT CHANGE:		5.4%	36.9%	32.1%	7.7%	10.4%
TOTAL POSITIONS:		15.00	15.00	15.00	15.50	15.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**MOTOR POOL VEHICLE PURCHASE
711-1356**

PROGRAM DESCRIPTION:

The Motor Pool - Vehicle Purchase account serves as a holding account for accumulation of funds realized from vehicle disposals, insurance recoveries from vehicles that are total losses from accidents, depreciation allowances for fleet replacement and general fund appropriations used to purchase additional vehicles for agencies use. Funds for depreciation expense in the State Motor Pool budget, BA 1354, are transferred to the Motor Pool - Vehicle Purchase budget as revenue.

Statutory Authority: NRS 336

BASE

The adjusted base budget recommends approval of revenue through a transfer of funds from the State Motor Pool budget as a result of depreciation accumulated during each fiscal year of the 1999-2001 biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	73,932					
BALANCE FORWARD FROM PREVIOUS YR	1,677,551	528,605	1,109,459	707,144	2,092,581	1,707,372
BALANCE FORWARD TO NEW YEAR	-528,605					
INSURANCE RECOVERIES		12,357	18,979	18,979	18,979	18,979
EXCESS PROPERTY SALES	52,500	24,765	64,000	52,500	64,000	52,500
MISCELLANEOUS REVENUE	11,500			11,500		11,500
TRANS FROM OTHER B/A S	651,336	675,471	900,143	917,249	829,318	846,424
TOTAL RESOURCES:	1,938,214	1,241,198	2,092,581	1,707,372	3,004,878	2,636,775
EXPENDITURES:						
VEHICLE PURCHASE	849,418	348,619				
VEHICLE ONE-SHOT	1,088,796	185,435				
RESERVE		707,144	2,092,581	1,707,372	3,004,878	2,636,775
TOTAL EXPENDITURES:	1,938,214	1,241,198	2,092,581	1,707,372	3,004,878	2,636,775

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for revenue and expenses related to transfer of funds from Motor Pool's M200 decision unit based on calculated depreciation expense in FY 00 and FY 01 as a result of the addition of 33 vehicles (one-shot appropriation), 8 vehicles through an intra-fund transfer for at total of 44 vehicles for state agencies use during the 1999-2001 biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					19,014	38,124
TRANSFER FROM OTHER BUD ACCTS			19,014	110,972	50,707	157,624
TOTAL RESOURCES:			19,014	110,972	69,721	195,748

MOTOR POOL VEHICLE PURCHASE

711-1356

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
AUTOMOBILES - NEW				72,848		72,848
RESERVE			19,014	38,124	69,721	122,900
TOTAL EXPENDITURES:			19,014	110,972	69,721	195,748

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement purchase of 74 vehicles in FY 00 and 85 vehicles in FY 01 for a total of 159 vehicles with related depreciation expense recognized on these vehicles in both FY 00 and FY 01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-1,455,263	-1,274,983
TRANSFER FROM OTHER BUD ACCTS			97,020	84,996	311,977	272,477
TOTAL RESOURCES:			97,020	84,996	-1,143,286	-1,002,506
EXPENDITURES:						
VEHICLE PURCHASE			1,552,283	1,359,979	1,887,077	1,639,629
RESERVE			-1,455,263	-1,274,983	-3,030,363	-2,642,135
TOTAL EXPENDITURES:			97,020	84,996	-1,143,286	-1,002,506

MOTOR POOL VEHICLE PURCHASE
711-1356

ADMIN- 50

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	73,932					
BALANCE FORWARD FROM PREVIOUS YR	1,677,551	528,605	1,109,459	707,144	656,332	470,513
EXCESS PROPERTY SALES	52,500	24,765	64,000	52,500	64,000	52,500
TRANSFER FROM OTHER BUD ACCTS	651,336	675,471	1,016,177	1,113,217	1,192,002	1,276,525
MISCELLANEOUS REVENUE	11,500	0	0	11,500	0	11,500
INSURANCE RECOVERIES	0	12,357	18,979	18,979	18,979	18,979
BALANCE FORWARD TO NEW YEAR	-528,605	0	0	0	0	0
TOTAL RESOURCES:	1,938,214	1,241,198	2,208,615	1,903,340	1,931,313	1,830,017
EXPENDITURES:						
VEHICLE PURCHASE	849,418	348,619	1,552,283	1,432,827	1,887,077	1,712,477
VEHICLE ONE-SHOT RESERVE	1,088,796	185,435 707,144	656,332	470,513	44,236	117,540
TOTAL EXPENDITURES:	1,938,214	1,241,198	2,208,615	1,903,340	1,931,313	1,830,017
PERCENT CHANGE:		-36%	14%	-11.9%	-12.6%	54.4%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PURCHASING
718-1358

PROGRAM DESCRIPTION:

The Purchasing Division is responsible for all functions related to purchasing, renting or leasing of supplies, materials and equipment needed by state agencies and political subdivisions, either by performing these functions directly or delegating them to the using agencies. Its purpose is to obtain supplies, equipment and services in a timely manner, to secure the best value, and to give all vendors an equal opportunity to do business with the State. Staff also handles disposal of state property and maintains an inventory of state fixed assets.

Statutory Authority: NRS 333 and 334

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Value of sales	\$65,000,000	\$102,685,247	\$75,000,000	\$80,000,000	\$75,000,000
2. Total number of requisitions	5,454	5,675	5,250	5,400	5,250
3. Number of purchase orders processed	22,000	12,452	11,500	12,000	11,500
4. Contract order processing time (days)	30	26	30	30	30
5. Estimated savings to taxpayers	\$19,593,405	\$28,461,154	\$21,000,000	\$22,400,000	\$21,000,000

BASE

The adjusted base budget recommends continued funding for twenty six classified positions, longevity pay increases, out-of-state and in-state travel expenses, operating costs, both state owned and non-state owned building rent, transfer to Surplus Property and Commodity Food for support services, general fund pay back, depreciation, information technology supplies, services, contractual services and system program charges and staff training expenses. The adjusted base budget also funds Department of Administration, Administrative Services, Statewide and Attorney General cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						
BALANCE FORWARD FROM PREVIOUS YR	1,542,209	1,675,190	1,614,228	1,115,542	1,327,723	817,649
BALANCE FORWARD TO NEW YEAR	-1,675,190					
SERVICE & HANDLING CHARGE	1,498,733	1,240,462	1,300,000	1,300,000	1,300,000	1,300,000
SERVICE & HANDLING CHARGE	93,825	72,575	94,181	93,825	94,181	93,825
SERVICE & HANDLING CHARGE	11,860	251,824	124,072	124,072	124,072	124,072
WAREHOUSE SALES	77,858	149,000	77,666	77,858	77,666	77,858
REBATE	210,426	75,000	168,146	168,146	168,146	168,146
DISCOUNTS EARNED	11,309	35,345	11,309	11,309	11,309	11,309
WAREHOUSE SPACE RENTAL	2,215	2,215	2,215	2,215	2,215	2,215
TOTAL RESOURCES:	1,773,245	3,501,611	3,391,817	2,892,967	3,105,312	2,595,074
EXPENDITURES:						
PERSONNEL	961,088	1,151,736	1,236,571	1,199,770	1,247,161	1,212,065
OUT-OF-STATE TRAVEL	2,660	3,591	3,078	3,078	3,078	3,078

PURCHASING
718-1358

ADMIN- 52

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL	10,266	13,070	11,976	11,976	11,976	11,976
OPERATING EXPENSES	333,663	336,863	385,742	406,909	390,322	417,202
EQUIPMENT	11,207					
GENERAL FUND PAY BACK	26,246	26,247	26,247	26,247	26,247	26,247
DEPRECIATION	39,770	24,061	38,401	38,401	38,647	38,647
INFORMATION SERVICES	73,967	64,074	46,387	46,387	46,387	46,387
INTEGRATED FINANCIAL SYSTEM						
TRAINING	5,175	6,500	6,489	6,489	6,489	6,489
RESERVE		1,115,542	1,327,723	817,649	1,025,802	496,922
STATE COST ALLOCATION	273,318	273,318	273,318	273,318	273,318	273,318
ATTY GENERAL COST ALLOCATION	35,885	62,743	35,885	62,743	35,885	62,743
RESERVE FOR REVERSION		423,866				
TOTAL EXPENDITURES:	1,773,245	3,501,611	3,391,817	2,892,967	3,105,312	2,595,074
EXISTING POSITIONS:		26.00	26.00	26.00	26.00	26.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in printing, postage and insurance costs, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-1,352	-1,521
TOTAL RESOURCES:					-1,352	-1,521
EXPENDITURES:						
OPERATING EXPENSES			1,352	1,521	3,050	2,699
RESERVE			-1,352	-1,521	-4,402	-4,220
TOTAL EXPENDITURES:			0	0	-1,352	-1,521

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects and adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-21,626
TOTAL RESOURCES:						-21,626

PURCHASING

718-1358

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				21,626		35,950
RESERVE				-21,626		-57,576
TOTAL EXPENDITURES:				0		-21,626

800 COST ALLOCATION

This decision unit reflects all maintenance decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-2	-2,110
TOTAL RESOURCES:					-2	-2,110
EXPENDITURES:						
OPERATING EXPENSES			2	2,110	8	2,607
RESERVE			-2	-2,110	-10	-4,717
TOTAL EXPENDITURES:			0	0	-2	-2,110

ENHANCEMENT

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional funding to cover registration fees and out-of-state travel expenses for the Administrator to attend an Electronic Commerce Conference sponsored by the National Association of State Purchasing Officials (NASPO) in both years of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-911	-911
TOTAL RESOURCES:					-911	-911
EXPENDITURES:						
OUT-OF-STATE TRAVEL			761	761	761	761
OPERATING EXPENSES			150	150	150	150
RESERVE			-911	-911	-1,822	-1,822
TOTAL EXPENDITURES:			0	0	-911	-911

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional funding for anticipated overtime costs in each year of the biennium and contractual services for hiring a university student to assist regular drivers removing excess property at various southern Nevada locations during peak periods.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-8,400	-16,752
TOTAL RESOURCES:					-8,400	-16,752
EXPENDITURES:						
PERSONNEL				8,352		8,352
OPERATING EXPENSES			8,400	8,400	8,400	8,400
RESERVE			-8,400	-16,752	-16,800	-33,504
TOTAL EXPENDITURES:			0	0	-8,400	-16,752

128 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to purchase eight remote access server modems in FY 00.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-2,800	-2,800
TOTAL RESOURCES:					-2,800	-2,800
EXPENDITURES:						
INFORMATION SERVICES			2,800	2,800	0	0
RESERVE			-2,800	-2,800	-2,800	-2,800
TOTAL EXPENDITURES:			0	0	-2,800	-2,800

710 REPLACEMENT EQUIPMENT

This decision unit allows for depreciation of replacement equipment purchased from the Purchasing Division - Equipment Purchase budget in both years of the biennium and it also recommends funding to upgrade current software to the latest versions available in the first year of the biennium (FY 00).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-28,532	-28,532
TOTAL RESOURCES:					-28,532	-28,532
EXPENDITURES:						
DEPRECIATION			7,968	7,968	18,419	18,419
INFORMATION SERVICES			20,564	20,564		
RESERVE			-28,532	-28,532	-46,951	-46,951
TOTAL EXPENDITURES:			0	0	-28,532	-28,532

PURCHASING
718-1358

800 COST ALLOCATION

This decision unit reflects all enhancement decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						1,837
TOTAL RESOURCES:						1,837
EXPENDITURES:						
ADMINISTRATIVE CHARGE				7,052		6,632
OPERATING EXPENSES				-8,889		-9,176
RESERVE				1,837		4,381
TOTAL EXPENDITURES:				0		1,837

876 PURCHASING ASSESSMENT

This decision unit recommends funding to cover Purchasing Division's share of Integrated Financial System (IFS) implementation costs for each year in the biennium and it also adjusts anticipated revenue to be collected by Purchasing based on a new agency fee assessment structure to be applied in each year of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						254,563
ASSESSMENTS				360,255		415,809
TOTAL RESOURCES:				360,255		670,372
EXPENDITURES:						
INTEGRATED FINANCIAL SYSTEM				105,692		109,009
RESERVE				254,563		561,363
TOTAL EXPENDITURES:				360,255		670,372

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS						-60,013

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						
ASSESSMENTS				360,255		415,809
BALANCE FORWARD FROM PREVIOUS YR	1,542,209	1,675,190	1,614,228	1,115,542	1,225,713	999,797
BALANCE FORWARD TO NEW YEAR	-1,675,190					
DISCOUNTS EARNED	11,309	35,345	11,309	11,309	11,309	11,309
REBATE	210,426	75,000	168,146	168,146	168,146	168,146
SERVICE & HANDLING CHARGE	1,604,418	1,564,861	1,518,253	1,517,897	1,518,253	1,517,897
WAREHOUSE SALES	77,858	149,000	77,666	77,858	77,666	77,858
WAREHOUSE SPACE RENTAL	2,215	2,215	2,215	2,215	2,215	2,215
TOTAL RESOURCES:	1,773,245	3,501,611	3,391,817	3,253,222	3,003,302	3,193,031
EXPENDITURES:						
PERSONNEL	961,088	1,151,736	1,236,571	1,229,748	1,247,161	1,256,367
OUT-OF-STATE TRAVEL	2,660	3,591	3,839	3,839	3,839	3,839
IN-STATE TRAVEL	10,266	13,070	11,976	11,976	11,976	11,976
OPERATING EXPENSES	333,663	336,863	443,149	417,253	440,163	428,514
EQUIPMENT	11,207		5,710			
GENERAL FUND PAY BACK	26,246	26,247	26,247	26,247	26,247	26,247
DEPRECIATION	39,770	24,061	46,369	46,369	57,066	57,066
INFORMATION SERVICES	73,967	64,074	76,551	69,751	46,387	46,387
INTEGRATED FINANCIAL SYSTEM				105,692		109,009
TRAINING	5,175	6,500	6,489	6,489	6,489	6,489
RESERVE	0	1,115,542	1,225,713	999,797	854,771	911,076
STATE COST ALLOCATION	273,318	273,318	273,318	273,318	273,318	273,318
ATTY GENERAL COST ALLOCATION	35,885	62,743	35,885	62,743	35,885	62,743
RESERVE FOR REVERSION		423,866				
TOTAL EXPENDITURES:	1,773,245	3,501,611	3,391,817	3,253,222	3,003,302	3,193,031
PERCENT CHANGE:		97.5%	91.3%	83.5%	-11.5%	-1.9%
TOTAL POSITIONS:		26.00	26.00	26.00	26.00	26.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PURCHASING - EQUIPMENT PURCHASE

718-1364

PROGRAM DESCRIPTION:

This budget accumulates reserves for equipment replacement. Funding is from the Purchasing Administration budget account for replacement and new equipment within the Purchasing Division. Funding levels are determined by depreciation schedules for existing equipment with minimal funding coming from sales of excess property for equipment originally purchased by the Purchasing Division.

Statutory Authority: NRS 333

BASE

The adjusted base budget increases revenue through transfer of funds from Purchasing budget to support replacement and new equipment purchases. This budget recommends accumulation of depreciation in the Purchasing Division to be used for future equipment replacement needs as necessary.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	52,819	67,033	109,155	95,194	147,656	133,595
BALANCE FORWARD TO NEW YEAR	-67,033					
CARRY FORWARD ADJ - PREVIOUS YR	-25,555					
EXCESS PROPERTY SALES		100	100		100	
TRANS FROM OTHER B/A S	39,769	28,061	38,401	38,401	38,647	38,647
TOTAL RESOURCES:	0	95,194	147,656	133,595	186,403	172,242
EXPENDITURES:						
INFORMATION TECHNOLOGY RESERVE		95,194	147,656	133,595	186,403	172,242
TOTAL EXPENDITURES:		95,194	147,656	133,595	186,403	172,242

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding authorization for hardware upgrades to the existing local area network (LAN) in the Purchasing Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-55,708	-55,708
TRANS FROM OTHER B/A S			7,968	7,968	18,419	18,419
TOTAL RESOURCES:			7,968	7,968	-37,289	-37,289

EXPENDITURES:

PURCHASING - EQUIPMENT PURCHASE

718-1364

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION TECHNOLOGY RESERVE			63,676 -55,708	63,676 -55,708	19,920 -57,209	19,920 -57,209
TOTAL EXPENDITURES:			7,968	7,968	-37,289	-37,289

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	52,819	67,033	109,155	95,194	91,948	77,887
BALANCE FORWARD TO NEW YEAR	-67,033					
CARRY FORWARD ADJ - PREVIOUS YR	-25,555					
EXCESS PROPERTY SALES		100	100		100	
TRANSFER FROM OTHER BUD ACCTS	39,769	28,061	46,369	46,369	57,066	57,066
TOTAL RESOURCES:	0	95,194	155,624	141,563	149,114	134,953
EXPENDITURES:						
INFORMATION TECHNOLOGY RESERVE			63,676 91,948	63,676 77,887	19,920 129,194	19,920 115,033
TOTAL EXPENDITURES:		95,194	155,624	141,563	149,114	134,953
PERCENT CHANGE					-4.2%	-4.7%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



SURPLUS PROPERTY

101-1367

PROGRAM DESCRIPTION:

Under the direction of the Department of Administration's Purchasing Division, the Surplus Property Program administers the acquisition and transfer of federal surplus property received from the United States General Services Administration to state agencies, cities, counties, schools, hospitals, volunteer fire departments, and private non-profit educational and health organizations, including those providing assistance to the homeless. The Federal Government donates the personal property to insure the maximum use of taxpayers dollars under Federal Regulation, CFR part 41, Chapter 101.

Statutory Authority: NRS 333

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Value of federal surplus property distributed	\$2,932,360	\$6,776,112	\$2,932,360	\$3,500,000	\$3,500,000
2. Cost to distribute federal surplus property	\$144,234	\$141,611	\$130,088	\$136,386	\$136,323
3. Number of surplus agencies served	120	72	120	100	100

BASE

The adjusted base budget recommends continued funding authorization for one Stores Manager position and one half-time Program Assistant I position, longevity pay increases, out-of-state and in-state travel, operating and building rent costs, commodity food cost allocation, general fund pay back, software license renewal, training costs, Department of Administration & Administrative Services cost allocation assessment and Statewide cost allocation plan assessment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	75,513	55,189	107,780	84,153	101,911	65,099
BALANCE FORWARD TO NEW YEAR	-55,189					
SALE OF SURPLUS PROPERTY	83,578	154,897	89,701	83,578	89,701	83,578
EXCESS PROPERTY SALES	1,325					
TREASURER'S INTEREST DEPOSIT	3,891	6,696	3,891	3,891	3,891	3,891
INTRA-AGENCY ADMIN COST	32,789	8,040	46,632	46,632	47,011	47,011
TOTAL RESOURCES:	141,907	224,822	248,004	218,254	242,514	199,579
EXPENDITURES:						
PERSONNEL	73,020	69,309	83,045	83,045	83,166	83,166
OUT-OF-STATE TRAVEL	1,562	1,568	1,821	1,821	2,121	2,121
IN-STATE TRAVEL	1,983	2,299	1,983	1,983	1,983	1,983
OPERATING EXPENSES	55,664	59,653	55,568	62,630	55,644	61,620
EQUIPMENT	6,002					
GENERAL FUND PAYBACK	402	402	402	402	402	402
DEPRECIATION		4,000				
INFORMATION SERVICES	2,545	2,500	2,545	2,545	2,545	2,545
TRAINING	134	343	134	134	134	134

SURPLUS PROPERTY
101-1367

ADMIN- 60

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESERVE		84,153	101,911	65,099	95,924	47,013
STATE COST ALLOCATION	595	595	595	595	595	595
TOTAL EXPENDITURES:	141,907	224,822	248,004	218,254	242,514	199,579
EXISTING POSITIONS:		1.50	1.50	1.50	1.50	1.50

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in printing, postage and insurance, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-60	-91
TOTAL RESOURCES:					-60	-91
EXPENDITURES:						
OPERATING EXPENSES			60	91	105	76
RESERVE			-60	-91	-165	-167
TOTAL EXPENDITURES:			0	0	-60	-91

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-1,680
TOTAL RESOURCES:						-1,680
EXPENDITURES:						
PERSONNEL				1,680		2,767
RESERVE				-1,680		-4,447
TOTAL EXPENDITURES:				0		-1,680

SURPLUS PROPERTY

101-1367

800 COST ALLOCATION

This decision unit reflects all maintenance decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-165
TOTAL RESOURCES:						-165
EXPENDITURES:						
OPERATING EXPENSES				165		205
RESERVE				-165		-370
TOTAL EXPENDITURES:				0		-165

ENHANCEMENT

800 COST ALLOCATION

This decision unit reflects all enhancement decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						29
TOTAL RESOURCES:						29
EXPENDITURES:						
ADMINISTRATIVE CHARGE				542		510
OPERATING EXPENSES				-571		-689
RESERVE				29		208
TOTAL EXPENDITURES:				0		29

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	75,513	55,189	107,780	84,153	101,851	63,192
BALANCE FORWARD TO NEW YEAR	-55,189					
EXCESS PROPERTY SALES	1,325					
INTRA-AGENCY ADMIN COST	32,789	8,040	46,632	46,632	47,011	47,011
SALE OF SURPLUS PROPERTY	83,578	154,897	89,701	83,578	89,701	83,578
TREASURER'S INTEREST DEPOSIT	3,891	6,696	3,891	3,891	3,891	3,891
TOTAL RESOURCES:	141,907	224,822	248,004	218,254	242,454	197,672

SURPLUS PROPERTY
101-1367

ADMIN- 62

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	73,020	69,309	83,045	84,725	83,166	85,933
OUT-OF-STATE TRAVEL	1,562	1,568	1,821	1,821	2,121	2,121
IN-STATE TRAVEL	1,983	2,299	1,983	1,983	1,983	1,983
OPERATING EXPENSES	55,664	59,653	55,628	62,857	55,749	61,722
EQUIPMENT	6,002					
GENERAL FUND PAYBACK	402	402	402	402	402	402
DEPRECIATION		4,000				
INFORMATION SERVICES	2,545	2,500	2,545	2,545	2,545	2,545
TRAINING	134	343	134	134	134	134
RESERVE		84,153	101,851	63,192	95,759	42,237
STATE COST ALLOCATION	595	595	595	595	595	595
TOTAL EXPENDITURES:	141,907	224,822	248,004	218,254	242,454	197,672
PERCENT CHANGE:		58.4%	74.8%	53.8%	-2.2%	-9.4%
TOTAL POSITIONS:		1.50	1.50	1.50	1.50	1.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



COMMODITY FOOD PROGRAM 101-1362

PROGRAM DESCRIPTION:

Under the direction of the Department of Administration's Purchasing Division, the Food Distribution Program administers the distribution of food received by the United States Department of Agriculture under Federal Regulation, 7 CFR part 250-253. All food program entitlement and benefits are authorized annually by Congress and are intended to provide aid to the American farmer under a food price support and surplus removal process, along with an objective to reduce hunger and improve the nutritional standards for the end recipients of the program.

The distribution of food is carried out under one of three sub-programs. The first and basic program is the distribution of food to schools, childcare sites, charitable institutions, senior nutrition programs and summer camps. The second program is the Food Distribution Program on Indian Reservations and involves the distribution of food to needy households residing on rural Indian reservations. The third program is the Emergency Food Assistance Program, which distributes surplus products to food banks for re-distribution to low income households statewide. The food distribution program serves approximately 210 agencies and 10 Indian reservations throughout the State.

Statutory Authority: NRS 333

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of customer service complaints	5	1	3	4	4
2. Acquisition cost of goods purchased	\$710,000	\$422,102	\$475,000	\$500,000	\$500,000
3. Percent of average savings to customers	50%	40%	50%	50%	50%
4. Total pounds of food distributed statewide	9,677,127	11,077,290	11,600,000	12,212,713	12,823,349
5. Number of new USDA approved food products introduced to customer agencies	5	26	10	10	10
6. Average cost per pound to distribute USDA food statewide	\$0.0699	\$0.0552	\$0.0552	\$0.0552	\$0.0552
7. Percent of USDA food lost, damaged or spoiled at state warehouse	1%	0.0020%	1%	1%	1%
8. Percent of USDA food lost, damaged or spoiled at the local level	2%	0.0026%	2%	2%	2%

BASE

The adjusted base budget recommends continued funding for eleven classified employees, longevity pay, out-of-state and in-state travel expenses, operating and state-owned building rent costs, Buildings and Grounds special services, operating lease payments, shipping costs, general fund pay back, data processing, training, utilities, food commercial products and food processing contractual services. The adjusted base budget also recommends funding to support travel and operating costs of the Needy Family Program and Emergency Food Assistance Program. The Statewide cost allocation and Department of Administration and Administrative Services cost allocation plan assessments are all incorporated into the base budget and allocated among categories 04, 14 & 20 programs where they apply.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	369,898	866,990	522,120	736,094	535,681	711,274
BALANCE FORWARD TO NEW YEAR	-866,990					
CORRECTION TO PREVIOUS YR RETURN	250,893					

COMMODITY FOOD PROGRAM
710-1362

ADMIN- 64

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CARRY FORWARD ADJ - PREVIOUS YR	47,019					
FED SCHOOL LUNCH PROG	44,158	87,042	51,565	51,565	51,565	51,565
FED EMERGENCY FOOD ASSISTANCE	249,225	195,941	203,000	203,000	203,000	203,000
FED INDIAN FAM FEEDING	114,029	118,156	112,000	112,000	112,000	112,000
DELIVERY SERVICE	5,461	4,395	4,500	4,500	4,500	4,500
SERVICE & HANDLING CHA	4,999	37,427	5,256	5,256	4,672	4,672
SERVICE & HANDLING CHA	368,906	324,559	276,503	276,503	255,644	255,644
SERVICE & HANDLING CHA	1,475	754	1,316	1,316	1,170	1,170
SERVICE & HANDLING CHA		956	1,316	1,316	1,170	1,170
SERVICE & HANDLING CHA	7,532	7,225	9,259	9,259	8,230	8,230
SERVICE & HANDLING CHA	23,400	35,481	26,285	26,285	23,364	23,364
DIRECT SALES - PROCESS	911,519	1,190,650	971,134	971,134	971,134	971,134
DIRECT SALES	525,594	1,157,712	422,102	422,102	422,102	422,102
MISCELLANEOUS REVENUE	3,981	2,485	4,000	4,000	4,000	4,000
TREASURER'S INTEREST DEPOSIT	37,702	35,948	37,702	37,702	37,702	37,702
INTRA-AGENCY ADMIN COST	126,374	148,928	140,029	140,029	140,330	140,330
TOTAL RESOURCES:	2,225,175	4,214,649	2,788,087	3,002,061	2,776,264	2,951,857
EXPENDITURES:						
PERSONNEL	475,692	463,571	514,436	508,832	518,946	513,427
OUT-OF-STATE TRAVEL	3,057	2,359	3,057	3,057	3,057	3,057
IN-STATE TRAVEL	2,894	3,666	2,894	2,894	2,894	2,894
OPERATING EXPENSES	102,807	145,445	110,631	119,419	114,264	114,518
SHIPPING EXPENSE	45,634	61,367	42,544	42,544	42,544	42,544
SALVAGE		172				
NEEDY FAMILY PROGRAM	22,137	22,715	22,281	23,909	22,182	23,180
EMERGENCY FOOD ASSISTANCE	160,477	105,688	144,166	146,477	144,166	145,584
FOOD PROCESS PROGRAM	971,134	1,190,650	971,134	971,134	971,134	971,134
COMMERCIAL PRODUCTS	422,102	1,168,824	422,102	422,102	422,102	422,102
GENERAL FUND PAYBACK	1,813	1,813	1,813	1,813	1,813	1,813
INFORMATION SERVICES	4,406	299,308	4,326	35,584	4,326	35,584
TRAINING	431	431	431	431	431	431
UTILITIES	3,351	3,306	3,351	3,351	3,351	3,351
RESERVE		736,094	535,681	711,274	515,814	662,998
STATE COST ALLOCATION	9,240	9,240	9,240	9,240	9,240	9,240
TOTAL EXPENDITURES:	2,225,175	4,214,649	2,788,087	3,002,061	2,776,264	2,951,857
EXISTING POSITIONS:		11.00	11.00	11.00	11.00	11.00

COMMODITY FOOD PROGRAM

101-1362

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in printing, postage, employee and vehicle insurance's, medical, food and utilities expenses as outlined in the "Definitions". The inflationary increases include costs associated with shipping expenses, the Needy Family program, the Emergency Food Assistance Program and Commercial Products.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-574	389
FED EMERGENCY FOOD ASS			517	517	1,229	1,229
FED INDIAN FAM FEEDING			130	130	221	221
DIRECT SALES			13,929	13,929	21,124	21,124
TOTAL RESOURCES:			14,576	14,576	22,000	22,963
EXPENDITURES:						
OPERATING EXPENSES			309	466	607	591
SHIPPING EXPENSE			186	-244	239	-242
NEEDY FAMILY PROGRAM			130	-107	221	-48
EMERGENCY FOOD ASSISTANCE			517	64	1,229	704
COMMERCIAL PRODUCTS			13,929	13,929	21,124	21,124
UTILITIES			79	79	141	141
RESERVE			-574	389	-1,561	693
TOTAL EXPENDITURES:			14,576	14,576	22,000	22,963

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-9,111
TOTAL RESOURCES:						-9,111
EXPENDITURES:						
PERSONNEL				9,111		15,161
RESERVE				-9,111		-24,272
TOTAL EXPENDITURES:				0		-9,111

800 COST ALLOCATION

This decision unit reflects all maintenance decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-1	-907
TOTAL RESOURCES:					-1	-907
EXPENDITURES:						
OPERATING EXPENSES			1	693	3	867
NEEDY FAMILY PROGRAM				89		110
EMERGENCY FOOD ASSISTANCE				125		156
RESERVE			-1	-907	-4	-2,040
TOTAL EXPENDITURES:			0	0	-1	-907

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to maintain and annual software license for the software program approved by the USDA and installed in FY 99 that meets all the reporting and control requirements of the federal Commodity Food program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-10,000	-10,000
TOTAL RESOURCES:					-10,000	-10,000
EXPENDITURES:						
INFORMATION SERVICES			10,000	10,000	10,000	10,000
RESERVE			-10,000	-10,000	-20,000	-20,000
TOTAL EXPENDITURES:			0	0	-10,000	-10,000

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding to enhance staff training for computer software applications and for anticipated overtime requirements of the agency in both years of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-1,194	-9,955
TOTAL RESOURCES:					-1,194	-9,955



COMMODITY FOOD PROGRAM

101-1362

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				8,761		8,761
TRAINING			1,194	1,194	1,194	1,194
RESERVE			-1,194	-9,955	-2,388	-19,910
TOTAL EXPENDITURES:			0	0	-1,194	-9,955

800 COST ALLOCATION

This decision unit reflects all enhancement decision unit adjustments in categories where they apply for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						98
TOTAL RESOURCES:						98
EXPENDITURES:						
OPERATING EXPENSES				-2,354		-2,892
ADMINISTRATIVE CHARGE - OP				2,267		2,133
NEEDY FAMILY PROGRAM				-301		-369
ADMINISTRATIVE CHARG - NEED FAM				298		280
EMERGENCY FOOD ASSISTANCE				-426		-523
ADMINISTRATIVE CHARGE - EMERG				418		393
RESERVE				98		1,076
TOTAL EXPENDITURES:				0		98

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DIRECT SALES	525,594	1,157,712	436,031	436,031	443,226	443,226
FED INDIAN FAM FEEDING	114,029	118,156	112,130	112,130	112,221	112,221
FED SCHOOL LUNCH PROG	44,158	87,042	51,565	51,565	51,565	51,565
FED EMERGENCY FOOD ASSISTANCE	249,225	195,941	203,517	203,517	204,229	204,229
DIRECT SALES - PROCESS	911,519	1,190,650	971,134	971,134	971,134	971,134
INTRA-AGENCY ADMIN COST	126,374	148,928	140,029	140,029	140,330	140,330
SERVICE & HANDLING CAH	1,475	754	1,316	1,316	1,170	1,170
MISCELLANEOUS REVENUE	3,981	2,485	4,000	4,000	4,000	4,000
DELIVERY SERVICE	5,461	4,395	4,500	4,500	4,500	4,500
CORRECTION TO PREVIOUS YR RETURN	250,893					
CARRY FORWARD ADJ - PREVIOUS YR	47,019					

COMMODITY FOOD PROGRAM
710-1362

ADMIN- 68

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
BALANCE FORWARD TO NEW YEAR	-866,990					
BALANCE FORWARD FROM PREVIOUS YR	369,898	866,990	522,120	736,094	523,912	681,788
TREASURER'S INTEREST D	37,702	35,948	37,702	37,702	37,702	37,702
SERVICE & HANDLING CHA	404,837	405,648	318,619	318,619	293,080	293,080
TOTAL RESOURCES:	2,225,175	4,214,649	2,802,663	3,016,637	2,787,069	2,944,945
EXPENDITURES:						
PERSONNEL	475,692	463,571	514,436	526,704	518,946	537,349
OUT-OF-STATE TRAVEL	3,057	2,359	3,057	3,057	3,057	3,057
IN-STATE TRAVEL	2,894	3,666	2,894	2,894	2,894	2,894
OPERATING EXPENSES	102,807	145,445	110,941	120,491	114,874	115,217
SHIPPING EXPENSE	45,634	61,367	42,730	42,300	42,783	42,302
SALVAGE		172				
NEEDY FAMILY PROGRAM	22,137	22,715	22,411	23,888	22,403	23,153
EMERGENCY FOOD ASSISTANCE	160,477	105,688	144,683	146,658	145,395	146,314
FOOD PROCESS PROGRAM	971,134	1,190,650	971,134	971,134	971,134	971,134
COMMERCIAL PRODUCTS	422,102	1,168,824	436,031	436,031	443,226	443,226
GENERAL FUND PAYBACK	1,813	1,813	1,813	1,813	1,813	1,813
INFORMATION SERVICES	4,406	299,308	14,326	45,584	14,326	45,584
TRAINING	431	431	1,625	1,625	1,625	1,625
UTILITIES	3,351	3,306	3,430	3,430	3,492	3,492
RESERVE		736,094	523,912	681,788	491,861	598,545
STATE COST ALLOCATION	9,240	9,240	9,240	9,240	9,240	9,240
TOTAL EXPENDITURES:	2,225,175	4,214,649	2,802,663	3,016,637	2,787,069	2,944,945
PERCENT CHANGE:		89.4%	26%	35.6%	-.6%	-2.4%
TOTAL POSITIONS:		11.00	11.00	11.00	11.00	11.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



BUILDINGS & GROUNDS

710-1349

PROGRAM DESCRIPTION:

The Buildings and Grounds Division provides physical maintenance, housekeeping and security for most state owned and leased buildings and grounds in Carson City, Reno, Las Vegas and Elko and negotiates leases for state agencies throughout the State. Services offered range from general janitorial and grounds maintenance to minor remodeling. In addition, the Buildings and Grounds Division provides Capitol Police coverage, which is funded through the Buildings and Grounds Division but administered through the Department of Motor Vehicles & Public Safety for the Capitol Complex and the Sawyer Building in Las Vegas. Additionally, the Buildings & Grounds Division provides management of the Central Mail Services, State Water System and Clear Creek Youth Center for which separate budgets are maintained.

Department of Motor Vehicles & Public Safety, Capitol Police, provides building security through the Capitol Police section to the Buildings & Grounds budget which funds the Capitol Police budget and recovers the cost as part of the rent rate charged to state agencies. The Bradley and Belrose buildings will not receive Capitol Police protection, as there are contracted security employees for the two buildings. Several DMV buildings and agencies in the Campos building are reflected at a different rate, as they do not receive any contract or Capitol Police coverage.

Statutory Authority: NRS 331

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Square footage of office space leased	1,027,391	1,226,660	1,287,993	1,416,792	1,487,631
. A. Average cost per square foot	\$0.89	\$1.15	\$1.20	\$1.25	\$1.30
. B. Average market value	N/A	\$1.40	\$1.45	\$1.50	\$1.55
2. Square footage of State office building space	928,314	948,769	949,269	945,934	945,934
. A. Average cost per square foot	\$0.7358	\$0.7358	\$0.7192	\$0.7199	\$0.7174
. B. Vacancy percentage	N/A	0.003	0.007	1.000	0.000
3. Estimated dollars saved through energy conservation efforts	\$80,000	\$52,809	\$85,000	\$80,000	\$80,000

BASE

The adjusted base budget recommends continued funding for fifty eight classified employees, longevity pay increases, in-state travel costs, operating expenses to include contractual services, maintenance costs, vehicle operation costs, telephone, dues & registrations, Elko statewide building lease payments, Conservation camp crew expenses, general fund pay back, staff training, information technology services, utilities costs and intrafund transfer to Capitol Police to fund most operations of that budget. The adjusted base budget also funds the Department of Administration, Administrative Services, Statewide and Attorney General cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
--	-------------------	---------------------	-----------------------	--------------------	-----------------------	--------------------

RESOURCES:

APPROPRIATION CONTROL

BALANCE FORWARD FROM PREVIOUS YR	369,840	1,203,177	1,176,954	1,236,285	1,898,407	2,006,465
BALANCE FORWARD TO NEW YEAR	-1,195,780					
ADJUST BUDGET TO FUND BALANCE		330				

BUILDINGS & GROUNDS

710-1349

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRANSFER TO CAPITOL POLICE				1,416		1,442
UTILITIES			52,123	52,123	102,611	102,612
RESERVE			-55,087	-53,246	-162,819	-158,062
TOTAL EXPENDITURES:			0	0	-55,087	-53,246

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding authorization for two Administrative Aide positions; one in the Las Vegas office and one in the Carson City office, associated operating costs, office equipment, personal computers and software for two new positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-47,353	-47,412
TOTAL RESOURCES:					-47,353	-47,412
EXPENDITURES:						
PERSONNEL			38,050	38,898	52,612	55,292
OPERATING EXPENSES			273	286	313	286
EQUIPMENT			1,306	1,306	0	0
INFORMATION SERVICES			7,724	6,922	0	0
RESERVE			-47,353	-47,412	-100,278	-102,990
TOTAL EXPENDITURES:			0	0	-47,353	-47,412
NEW POSITIONS:			2.00	2.00	2.00	2.00

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends additional funding for anticipated revenue in Special Services due to maintenance and enhancement decision units that would increase non-state owned rental space requirements in various state agencies over the 1999-2001 biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						8,334
SPECIAL SERVICES				8,334		9,565
TOTAL RESOURCES:				8,334		17,899
EXPENDITURES:						
RESERVE				8,334		17,899
TOTAL EXPENDITURES:				8,334		17,899

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes and reclassification of all custodial positions in this budget as a result of an occupational study conducted by the Department of Personnel.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-82,638
TOTAL RESOURCES:						-82,638
EXPENDITURES:						
PERSONNEL				60,769		92,824
TRANSFER TO CAPITOL POLICE				21,869		35,762
RESERVE				-82,638		-211,224
TOTAL EXPENDITURES:				0		-82,638

580 SAFE DRINKING WATER ACT

This decision unit recommends funding to install a water leveler in the 75,000-gallon water tank at Stewart facility and inspect it.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-5,500	-5,500
TOTAL RESOURCES:					-5,500	-5,500
EXPENDITURES:						
SPECIAL PROJECTS			5,500	5,500	0	0
RESERVE			-5,500	-5,500	-5,500	-5,500
TOTAL EXPENDITURES:			0	0	-5,500	-5,500

800 COST ALLOCATION

This decision unit reflects all maintenance decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-5	-4,724
TOTAL RESOURCES:					-5	-4,724
EXPENDITURES:						
OPERATING EXPENSES			5	4,724	17	5,850
RESERVE			-5	-4,724	-22	-10,574
TOTAL EXPENDITURES:			0	0	-5	-4,724



BUILDINGS & GROUNDS

710-1349

825 YEAR 2000 CONVERSION

This decision unit recommends funding to upgrade the equipment and software of the security system in the Grant Sawyer building and make the system year 2000 compliant at the same time.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-22,609	-22,609
TOTAL RESOURCES:					-22,609	-22,609
EXPENDITURES:						
INFORMATION SERVICES			22,609	22,609	4,984	4,984
RESERVE			-22,609	-22,609	-27,593	-27,593
TOTAL EXPENDITURES:			0	0	-22,609	-22,609

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional funding authority for anticipated overtime pay, standby pay and call back pay, as this agency is a buildings and grounds service maintenance agency that must be ready to answer any problems seven days a week, 24 hours a day.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-37,383
TOTAL RESOURCES:						-37,383
EXPENDITURES:						
PERSONNEL				37,383		37,383
RESERVE				-37,383		-74,766
TOTAL EXPENDITURES:				0		-37,383

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding to provide per diem, out-of-state & in-state travel, dues & registration, motor pool & personal vehicle usage and air fare costs for additional training courses offered agency employees each year in the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-5,069	-5,069
TOTAL RESOURCES:					-5,069	-5,069
EXPENDITURES:						
TRAINING			5,069	5,069	4,865	4,865
RESERVE			-5,069	-5,069	-9,934	-9,934
TOTAL EXPENDITURES:			0	0	-5,069	-5,069

176 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for information technology services, five personal computers, cabling, surge protectors, five workstations, software upgrades, a new file server and all component parts and associated software. These funds were originally budgeted in agency's decision module E710 and have been recommended in this decision unit

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-38,493
TOTAL RESOURCES:						-38,493
EXPENDITURES:						
INFORMATION SERVICES				38,493		0
RESERVE				-38,493		-38,493
TOTAL EXPENDITURES:				0		-38,493

197 TRANS FROM B&G TO CAP POLICE

This decision unit reflects an intrafund transfer to fund the same decision unit within the Capitol Police budget, BA 4727.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-9,185
TOTAL RESOURCES:						-9,185
EXPENDITURES:						
TRANSFER TO CAPITOL POLICE				9,185		7,862
RESERVE				-9,185		-17,047
TOTAL EXPENDITURES:				0		-9,185

379 TRANS FROM B&G TO CAP POLICE

This decision unit reflects an intrafund transfer to fund the same decision unit within the Capitol Police budget, BA 4727.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-1,150
TOTAL RESOURCES:						-1,150
EXPENDITURES:						
TRANSFER TO CAPITOL POLICE				1,150		0
RESERVE				-1,150		-1,150
TOTAL EXPENDITURES:				0		-1,150

BUILDINGS & GROUNDS

710-1349

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to purchase necessary replacement equipment for buildings and grounds daily activities. Some items that will be replaced are lawn mowers, vacuum cleaners, aerial work platform, circuit tracer, a grader, a backhoe loader, five used vehicles that will be acquired through Purchasing Division's Excess Property program, three lateral filing cabinets, one Fax machine and one Norstar Telephone System.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-68,602	-30,109
TOTAL RESOURCES:					-68,602	-30,109
EXPENDITURES:						
EQUIPMENT			30,109	30,109	30,738	30,738
INFORMATION SERVICES			38,493	0	0	0
RESERVE			-68,602	-30,109	-99,340	-60,847
TOTAL EXPENDITURES:			0	0	-68,602	-30,109

720 NEW EQUIPMENT

This decision unit recommends funding to purchase a new backhoe attachment, two folding ladders, refrigerator reclaimer, combustion gas analyzer, hardware key, back flow device test gauges, air flow bolometer, carbon dioxide & humidity monitor, punch driver, backpack hepa vac and a 10 gal. wet/dry hepa vac.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-7,957	-7,957
TOTAL RESOURCES:					-7,957	-7,957
EXPENDITURES:						
EQUIPMENT			7,957	7,957	9,540	9,540
RESERVE			-7,957	-7,957	-17,497	-17,497
TOTAL EXPENDITURES:			0	0	-7,957	-7,957

800 COST ALLOCATION

This decision unit reflects all enhancement decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						3,117
TOTAL RESOURCES:						3,117

BUILDINGS & GROUNDS
710-1349

ADMIN- 76

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
ADMINISTRATIVE CHARGE				15,731		14,794
OPERATING EXPENSES				-18,848		-20,358
RESERVE				3,117		8,681
TOTAL EXPENDITURES:				0		3,117

850 SPECIAL PROJECTS

This decision unit recommends continued funding to provide on-going maintenance and renovation projects identified by agencies as being of significant importance to State buildings and/or grounds during the 1999-2001 biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-860,886	-675,424
TOTAL RESOURCES:					-860,886	-675,424
EXPENDITURES:						
BUILDING RENOVATION			860,886	675,424	587,277	675,355
RESERVE			-860,886	-675,424	-1,448,163	-1,350,779
TOTAL EXPENDITURES:			0	0	-860,886	-675,424

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADJUST BUDGET TO FUND BALANCE		330				
BALANCE FORWARD FROM PREVIOUS YR	369,840	1,203,177	1,176,954	1,236,285	825,339	997,017
BUILDING RENT	9,328,716	9,485,641	9,585,429	9,380,962	9,678,947	9,359,040
EXCESS PROPERTY SALES	2,650		2,650	2,650	2,650	2,650
MISCELLANEOUS REVENUE	2,250		2,250	2,250	2,250	2,250
STATEWIDE LEASES	226,152	226,153	243,363	243,363	243,363	243,363
SPECIAL SERVICES	534,300	689,482	657,598	665,932	657,598	667,163
EXTRA SERVICES	228,052	185,054	230,500	230,500	230,500	230,500
CARRY FORWARD ADJ - PREVIOUS YR	25,198					
BALANCE FORWARD TO NEW YEAR	-1,195,780					
APPROPRIATION CONTROL						
TOTAL RESOURCES:	9,521,378	11,789,837	11,898,744	11,761,942	11,640,647	11,501,983
EXPENDITURES:						
PERSONNEL	2,299,911	2,348,759	2,564,599	2,542,283	2,604,738	2,615,158
IN-STATE TRAVEL	39,236	44,758	49,157	49,158	49,157	49,158
OPERATING EXPENSES	2,732,314	3,118,330	3,035,528	2,990,398	3,057,184	3,001,275

BUILDINGS & GROUNDS

710-1349

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT	15,819	18,406	39,372	39,372	40,278	40,278
STATEWIDE LEASE - ELKO	226,152	226,153	226,152	226,152	226,152	226,152
BUILDING RENOVATION	302,081	812,105	860,886	675,424	587,277	675,355
SPECIAL PROJECTS		41,550	5,500	5,500		
CONSERVATION CAMP CREW	13,703	15,488	13,703	13,703	13,703	13,703
GENERAL FUND PAYBACK	97,421	97,421	97,421	97,421	97,421	97,421
INFORMATION SERVICES	29,382	26,016	73,731	72,929	9,889	9,889
TRANSFER TO CAPITOL POLICE	1,332,185	1,337,123	1,504,834	1,450,064	1,523,772	1,484,689
TRAINING	4,531	3,583	9,509	9,509	9,382	9,382
UTILITIES	2,335,714	2,363,504	2,500,084	2,500,083	2,550,572	2,550,572
RESERVE	0	1,236,285	825,339	997,017	778,193	636,022
STATE COST ALLOCATION	79,444	79,444	79,444	79,444	79,444	79,444
ATTY GENERAL COST ALLOCATION	13,485	20,912	13,485	13,485	13,485	13,485
TOTAL EXPENDITURES:	9,521,378	11,789,837	11,898,744	11,761,942	11,640,647	11,501,983
PERCENT CHANGE:		23.8%	25%	23.5%	-2.2%	-2.2%
TOTAL POSITIONS:		58.00	60.00	60.00	60.00	60.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

MAIL SERVICES

713-1346

PROGRAM DESCRIPTION:

The Mail Services Section provides mail services to most state agencies in Carson City, Reno, and Las Vegas areas. This includes all incoming and outgoing mail, certified, UPS, and express. It also includes overnight mail to Las Vegas from Carson City and from Las Vegas to Carson City; interoffice mail delivery and pick-up in the Reno/Carson City and Las Vegas areas; and a folding and inserting service. The previous consolidation of statewide mail services and expansion of the State Mailroom have increased the effectiveness of State mail delivery and operations.

Statutory Authority: NRS 331

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Total postage savings	N/A	N/A	\$520,000	\$535,000	\$550,000
2. Number of pieces of mail processed	12,420,241	15,930,630	19,000,000	22,075,000	25,125,000

BASE

The adjusted base budget recommends continued funding authorization for 20 full-time classified employees and 2 half-time classified employees, longevity pay, in-state travel, operating and building rent costs, principal payments on interest lease/purchase, postage and mail services, B & G special services, general fund pay back, information technology services, and training expenses. This decision unit also includes the Department of Administration & Administrative Services cost allocation plan assessment and the statewide cost allocation plan assessment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	437,803	172,689	253,989	221,864	597,686	582,339
BALANCE FORWARD TO NEW YEAR	-172,689					
MAIL SERVICE CHARGE	5,359,354	5,706,685	6,060,965	6,060,965	5,728,426	5,728,426
TOTAL RESOURCES:	5,624,468	5,879,374	6,314,954	6,282,829	6,326,112	6,310,765
EXPENDITURES:						
PERSONNEL	596,887	611,848	739,174	700,959	752,356	713,805
IN-STATE TRAVEL	26,433	24,594	34,161	34,161	34,161	34,161
OPERATING EXPENSES	278,834	305,728	307,008	328,444	301,459	312,008
EQUIPMENT	152,882	76,286	68,739	68,739	73,359	73,359
POSTAGE	4,431,372	4,508,305	4,430,709	4,430,709	4,430,709	4,430,709
GENERAL FUND PAYBACK	21,122	21,122	21,122	21,122	21,122	21,122
DEPRECIATION						
INFORMATION SERVICES	35,622	28,201	35,040	35,040	35,040	35,040
TRAINING	752	862	751	752	751	752
RESERVE		221,864	597,686	582,339	596,591	609,245
STATE COST ALLOCATION	80,564	80,564	80,564	80,564	80,564	80,564
TOTAL EXPENDITURES:	5,624,468	5,879,374	6,314,954	6,282,829	6,326,112	6,310,765
EXISTING POSITIONS:		21.00	21.00	21.00	21.00	21.00

MAIL SERVICES

713-1346

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in printing, postage and insurance costs for employees and vehicles, as outlined in the "Definitions." Also, this decision unit recommends postage and contractual service increases for the bulk mail portion of total postage costs in both years of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						22
MAIL SERVICE CHARGE			129,041	129,041	129,565	129,565
TOTAL RESOURCES:			129,041	129,041	129,565	129,587
EXPENDITURES:						
OPERATING EXPENSES			294	272	818	338
POSTAGE			128,747	128,747	128,747	128,747
RESERVE				22		502
TOTAL EXPENDITURES:			129,041	129,041	129,565	129,587

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-17,654
TOTAL RESOURCES:						-17,654
EXPENDITURES:						
PERSONNEL				17,654		29,426
RESERVE				-17,654		-47,080
TOTAL EXPENDITURES:				0		-17,654

800 COST ALLOCATION

This decision unit reflects all maintenance decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-2	-1,725
TOTAL RESOURCES:					-2	-1,725
EXPENDITURES:						
OPERATING EXPENSES			2	1,725	6	2,155
RESERVE			-2	-1,725	-8	-3,880
TOTAL EXPENDITURES:			0	0	-2	-1,725

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding for three part-time student positions; one at the Las Vegas facility and two at the Carson City facility. Employee insurance costs for the three positions are also included in this decision unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-670
MAIL SERVICE CHARGE			23,836	23,836	34,756	34,756
TOTAL RESOURCES:			23,836	23,836	34,756	34,086
EXPENDITURES:						
PERSONNEL			23,427	24,078	34,287	37,422
OPERATING EXPENSES			409	428	469	428
RESERVE				-670		-3,764
TOTAL EXPENDITURES:			23,836	23,836	34,756	34,086
NEW POSITIONS:			1.50	1.53	1.50	1.53

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding of maintenance agreements for the pressure seal system, bulk mail barcode processing system, tabber and labeler. Funding is also recommended for annual software license renewal on the bulk mailing system purchased in FY 99 and encoder purchased in FY 98 and for the purchase of a Baum folder.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MAIL SERVICE CHARGE			14,279	17,479	10,879	14,979
TOTAL RESOURCES:			14,279	17,479	10,879	14,979
EXPENDITURES:						
OPERATING EXPENSES			14,279	14,279	10,879	10,879
INFORMATION SERVICES				3,200		4,100
TOTAL EXPENDITURES:			14,279	17,479	10,879	14,979

128 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding for depreciation of mailroom equipment purchases for transfer to the newly created Mail Services- Equipment Purchase budget, BA 1347, where future equipment replacement purchases will be budgeted.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-72,652
MAIL SERVICE CHARGE			3,200		4,100	0
TOTAL RESOURCES:			3,200		4,100	-72,652

MAIL SERVICES

713-1346

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
DEPRECIATION				72,652		82,422
INFORMATION SERVICES			3,200		4,100	
RESERVE				-72,652		-155,074
TOTAL EXPENDITURES:			3,200	0	4,100	-72,652

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends additional in-state travel between Carson City and Las Vegas and overtime costs that the agency typically incurs as a result of fluctuating workloads and staff shortages.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-13,572
MAIL SERVICE CHARGE			1,168	1,168	1,168	1,168
TOTAL RESOURCES:			1,168	1,168	1,168	-12,404
EXPENDITURES:						
PERSONNEL				13,785		13,785
IN-STATE TRAVEL			1,168	955	1,168	955
RESERVE				-13,572		-27,144
TOTAL EXPENDITURES:			1,168	1,168	1,168	-12,404

176 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for costs associated with the data entry of postage billing information. DoIT customer services charges would no longer be assessed if the new postage accounting system is approved for purchase and related computer software which would integrate the Mailroom electronically with the Administrative Services Division of the Department of Administration and make the mailing system year 2000 compliant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MAIL SERVICE CHARGE			38,602	38,602	-11,395	-11,395
TOTAL RESOURCES:			38,602	38,602	-11,395	-11,395
EXPENDITURES:						
INFORMATION SERVICES			38,602	38,602	-11,395	-11,395
TOTAL EXPENDITURES:			38,602	38,602	-11,395	-11,395

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace two encoding operator chairs, one postage mailing machine in Las Vegas, one postage mailing machine in Carson City, a Hewlett Packard printer and three personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						66
MAIL SERVICE CHARGE			26,280	26,280	34,800	34,800
TOTAL RESOURCES:			26,280	26,280	34,800	34,866
EXPENDITURES:						
OPERATING EXPENSES			784	784		
EQUIPMENT			17,765	17,765	34,800	17,765
INFORMATION SERVICES			7,731	7,665		
RESERVE				66		17,101
TOTAL EXPENDITURES:			26,280	26,280	34,800	34,866

720 NEW EQUIPMENT

This decision unit recommends funding to purchase an annual maintenance contract for the Carson City postage mailing machine, a combination TV/VCR for use in staff training, one gravity conveyor, three aluminum hand trucks, two delivery carts for the Las Vegas mail facility, one unit of eighteen lockers for employee use, one postage mailing machine for Carson City facility, one mail code ES3 encoding station and one inkjet printer to be used with the ES3 encoder.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MAIL SERVICE CHARGE			36,549	36,549	5,400	5,400
TOTAL RESOURCES:			36,549	36,549	5,400	5,400
EXPENDITURES:						
OPERATING EXPENSES					4,695	4,695
EQUIPMENT			31,977	31,977	705	705
INFORMATION SERVICES			4,572	4,572		
TOTAL EXPENDITURES:			36,549	36,549	5,400	5,400

800 COST ALLOCATION

This decision unit reflects all enhancement decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						356
TOTAL RESOURCES:						356

MAIL SERVICES

713-1346

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
ADMINISTRATIVE CHARGE				5,696		5,356
OPERATING EXPENSES				-6,052		-7,251
RESERVE				356		2,251
TOTAL EXPENDITURES:				0		356

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	437,803	172,689	253,989	221,864	597,684	476,510
BALANCE FORWARD TO NEW YEAR	-172,689					
MAIL SERVICE CHARGE	5,359,354	5,706,685	6,333,920	6,333,920	5,937,699	5,937,699
TOTAL RESOURCES:	5,624,468	5,879,374	6,587,909	6,555,784	6,535,383	6,414,209
EXPENDITURES:						
PERSONNEL	596,887	611,848	762,601	756,476	786,643	794,438
IN-STATE TRAVEL	26,433	24,594	35,329	35,116	35,329	35,116
OPERATING EXPENSES	278,834	305,728	322,776	345,576	318,326	328,608
EQUIPMENT	152,882	76,286	118,481	118,481	108,864	91,829
POSTAGE	4,431,372	4,508,305	4,559,456	4,559,456	4,559,456	4,559,456
GENERAL FUND PAYBACK	21,122	21,122	21,122	21,122	21,122	21,122
DEPRECIATION				72,652		82,422
INFORMATION SERVICES	35,622	28,201	89,145	89,079	27,745	27,745
TRAINING	752	862	751	752	751	752
RESERVE		221,864	597,684	476,510	596,583	392,157
STATE COST ALLOCATION	80,564	80,564	80,564	80,564	80,564	80,564
TOTAL EXPENDITURES:	5,624,468	5,879,374	6,587,909	6,555,784	6,535,383	6,414,209
PERCENT CHANGE:		4.5%	17.1%	16.6%	-8%	-2.2%
TOTAL POSITIONS:		22.50	22.50	22.53	22.50	22.53

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**MAIL SERVICES - EQUIPMENT PURCHASE
713-1347**

PROGRAM DESCRIPTION:

The Mail Services Equipment Purchase budget accumulates reserves for equipment replacement needs within the Buildings & Grounds Division, Mail Services section. Funding is from the Mail Services budget account through depreciation schedules for existing equipment. As this is a new budget account, no equipment purchases are planned for this biennium so that sufficient reserves can be allowed to accumulate for future equipment purchases.

Statutory Authority: NRS 331

ENHANCEMENT

128 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit will allow for accumulation of sufficient reserves to be established for future equipment purchases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD						72,652
TRANS FROM OTHR BUD SAME FUND				72,652		82,422
TOTAL RESOURCES:				72,652		155,074
EXPENDITURES:						
RESERVE				72,652		155,074
TOTAL EXPENDITURES:				72,652		155,074
PERCENT CHANGE						113.4%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



CLEAR CREEK YOUTH CENTER
101-1353

PROGRAM DESCRIPTION:

The Clear Creek Youth Center near Carson City was built by the Federal Government as a Job Corp Center. In 1969, the Federal Government announced the closing of the Center, and in 1970 the State of Nevada obtained a five-year special use permit to operate the Center as a state facility. The special use permit was renewed in July, 1980, with one year use permits being obtained for FY 86 and FY 87. In February 1988, transfer of the Center to state ownership was effected. The center provides meeting space for community groups and organizations such as the Boy Scouts of America, Nevada Girls State, Rite of Passage and the facility is also used for fire crew training by the Forestry Division.

Statutory Authority: NRS 331

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Revenue received from groups using facilities	\$159,500	\$164,696	\$158,786	\$163,550	\$168,456
2. Percentage of available days facilities were used by outside groups and by state sponsored groups	31%	41%	38%	39%	40%
3. Cost per person day (people x days group utilized camp)	\$29.00	\$18.38	\$18.13	\$19.92	\$19.63
4. Number of people using center	3,000	3,203	2,908	2,995	3,085

BASE

The adjusted base budget recommends continued funding authorization for one classified and one unclassified employee, longevity pay, seasonal salaries, operating costs, food preparation costs, contractual services, maintenance of camp & improvements, utilities expense, Administrative Services cost allocation and Statewide cost allocation plan expense.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	108,239	94,077	97,603	97,436	92,659	91,863
REVERSIONS	-8,067					
GENERAL FUND SALARY ADJUSTMENT	464					
FACILITIES CHARGE	47,120	46,408	45,575	45,575	46,942	46,942
MEAL SALES	117,576	112,378	111,579	111,579	114,927	114,927
EXCESS PROPERTY SALES	600					
RENTAL INCOME	26,978	28,380	27,298	27,298	27,298	27,298
TOTAL RESOURCES:	292,910	281,243	282,055	281,888	281,826	281,030
EXPENDITURES:						
PERSONNEL	104,441	105,735	108,333	108,333	108,104	108,104
OPERATING EXPENSES	17,852	18,799	17,723	17,556	17,723	16,927
EQUIPMENT	14,618					
MAINT OF BLDGS & GRNDS	5,599	4,960	5,599	5,599	5,599	5,599
USER GROUP MEALS	84,101	94,070	84,101	84,101	84,101	84,101

CLEAR CREEK YOUTH CENTER
101-1353

ADMIN- 86

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UTILITIES	54,700	44,080	54,700	54,700	54,700	54,700
STATE COST ALLOCATION RESERVE FOR REVERSION	11,599	11,599	11,599	11,599	11,599	11,599
TOTAL EXPENDITURES:	292,910	281,243	282,055	281,888	281,826	281,030
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in insurance, printing, postage and utilities, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,151	197	3,682	2,516
TOTAL RESOURCES:			2,151	197	3,682	2,516
EXPENDITURES:						
OPERATING EXPENSES			488	-1,525	680	-581
UTILITIES			1,663	1,722	3,002	3,097
TOTAL EXPENDITURES:			2,151	197	3,682	2,516

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,515		2,629
TOTAL RESOURCES:				1,515		2,629
EXPENDITURES:						
PERSONNEL				1,515		2,629
TOTAL EXPENDITURES:				1,515		2,629

800 COST ALLOCATION

This decision unit reflects all maintenance decision unit adjustments for Administrative Services cost allocation plan assessment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				164		201
TOTAL RESOURCES:				164		201

CLEAR CREEK YOUTH CENTER
101-1353

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				164		201
TOTAL EXPENDITURES:				164		201

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace 50 twin size mattresses over the biennium, an ice machine and Hobart mixer in the kitchen, a wire feed welder and backpack blower for use at the Clear Creek Center.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,334	16,884	10,550	0
TOTAL RESOURCES:			6,334	16,884	10,550	0
EXPENDITURES:						
EQUIPMENT			6,334	16,884	10,550	0
TOTAL EXPENDITURES:			6,334	16,884	10,550	0

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit recommends additional funding over the adjusted base level for seasonal help during the summer and fall months when extra work for repairs and demands are placed on the Center.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,066	6,066	6,266	6,266
TOTAL RESOURCES:			6,066	6,066	6,266	6,266
EXPENDITURES:						
PERSONNEL			3,066	3,066	3,066	3,066
MAINT OF BLDGS & GRNDS			3,000	3,000	3,200	3,200
TOTAL EXPENDITURES:			6,066	6,066	6,266	6,266

800 COST ALLOCATION

This decision unit reflects all enhancement decision unit adjustments for Administrative Services cost allocation plan assessment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-624		-697
TOTAL RESOURCES:				-624		-697

CLEAR CREEK YOUTH CENTER
101-1353

ADMIN- 88

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-624		-697
TOTAL EXPENDITURES:				-624		-697

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	108,239	94,077	112,154	121,638	113,157	102,778
EXCESS PROPERTY SALES	600					
FACILITIES CHARGE	47,120	46,408	45,575	45,575	46,942	46,942
GENERAL FUND SALARY ADJUSTMENT	464					
MEAL SALES	117,576	112,378	111,579	111,579	114,927	114,927
RENTAL INCOME	26,978	28,380	27,298	27,298	27,298	27,298
REVERSIONS	-8,067					
TOTAL RESOURCES:	292,910	281,243	296,606	306,090	302,324	291,945
EXPENDITURES:						
PERSONNEL	104,441	105,735	111,399	112,914	111,170	113,799
OPERATING EXPENSES	17,852	18,799	18,211	15,571	18,403	15,850
EQUIPMENT	14,618		6,334	16,884	10,550	
MAINT OF BLDGS & GRNDS	5,599	4,960	8,599	8,599	8,799	8,799
USER GROUP MEALS	84,101	94,070	84,101	84,101	84,101	84,101
UTILITIES	54,700	44,080	56,363	56,422	57,702	57,797
STATE COST ALLOCATION	11,599	11,599	11,599	11,599	11,599	11,599
RESERVE FOR REVERSION		2,000				
TOTAL EXPENDITURES:	292,910	281,243	296,606	306,090	302,324	291,945
PERCENT CHANGE:		-4%	1.3%	4.5%	1.9%	-4.6%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



MARLETTE LAKE
712-1366

PROGRAM DESCRIPTION:

The Marlette Lake Water System was authorized to be purchased by the 1963 Session of the Nevada Legislature from the Curtiss-Wright Corporation at a cost of \$1,650,000. The system is administered by the Buildings and Grounds Division of the Department of Administration and the lands, which are part of this system, are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are: to preserve and protect the sources of water; to provide adequate supplies of water to the areas served; to improve and preserve the watershed; to maintain the system in a condition calculated to assure dependable supplies of water; and to sell water under equitable and fiscally sound contractual arrangements.

Statutory Authority: NRS 331.160

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of gallons of water sold	591,461,700	349,433,300	349,433,300	349,433,300	349,433,300

BASE

The adjusted base budget recommends continued funding authorization for one State Watermaster, increased longevity, seasonal salaries expense, operating costs to include professional services, inspections & certifications, Department of Administration cost allocation, utilities expense and statewide cost allocation plan expense.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	73,500	60,883	51,130	44,685	38,132	31,687
BALANCE FORWARD TO NEW YEAR	-60,883					
RAW WATER SALES	79,687	76,808	76,808	76,808	76,808	76,808
EXCESS PROPERTY SALES	600					
TOTAL RESOURCES:	92,904	137,691	127,938	121,493	114,940	108,495
EXPENDITURES:						
PERSONNEL	56,801	46,337	57,345	57,345	57,069	57,069
OPERATING EXPENSES	19,041	34,162	19,435	19,435	19,438	19,438
EQUIPMENT	4,036					
UTILITIES	3,295	2,776	3,295	3,295	3,295	3,295
RESERVE		44,685	38,132	31,687	25,407	18,962
STATE COST ALLOCATION	9,731	9,731	9,731	9,731	9,731	9,731
TOTAL EXPENDITURES:	92,904	137,691	127,938	121,493	114,940	108,495
TOTAL POSITIONS		1.00	1.00	1.00	1.00	1.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in insurance and utilities as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-222	116
TOTAL RESOURCES:					-222	116
EXPENDITURES:						
OPERATING EXPENSES			125	-213	223	-344
UTILITIES			97	97	176	176
RESERVE			-222	116	-621	284
TOTAL EXPENDITURES:			0	0	-222	116

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-788
TOTAL RESOURCES:						-788
EXPENDITURES:						
PERSONNEL				788		1,341
RESERVE				-788		-2,129
TOTAL EXPENDITURES:				0		-788

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to contract for a certified diver to do a biennial inspection of the state water system in FY 00.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-2,387	-2,387
TOTAL RESOURCES:					-2,387	-2,387
EXPENDITURES:						
OPERATING EXPENSES			2,387	2,387		
RESERVE			-2,387	-2,387	-2,387	-2,387
TOTAL EXPENDITURES:			0	0	-2,387	-2,387

MARLETTE LAKE
712-1366

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	73,500	60,883	51,130	44,685	35,523	28,628
BALANCE FORWARD TO NEW YEAR	-60,883					
EXCESS PROPERTY SALES	600					
RAW WATER SALES	79,687	76,808	76,808	76,808	76,808	76,808
TOTAL RESOURCES:	92,904	137,691	127,938	121,493	112,331	105,436
EXPENDITURES:						
PERSONNEL	56,801	46,337	57,345	58,133	57,069	58,410
OPERATING EXPENSES	19,041	34,162	21,947	21,609	19,661	19,094
EQUIPMENT	4,036					
UTILITIES	3,295	2,776	3,392	3,392	3,471	3,471
RESERVE	0	44,685	35,523	28,628	22,399	14,730
STATE COST ALLOCATION	9,731	9,731	9,731	9,731	9,731	9,731
TOTAL EXPENDITURES:	92,904	137,691	127,938	121,493	112,331	105,436
PERCENT CHANGE:		48.2%	37.7%	30.8%	-12.2%	-13.2%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

CARSON WATER TREATMENT PLANT
712-1369

PROGRAM DESCRIPTION:

The State of Nevada Water Treatment Plant, located west of Carson City, treats water from the Marlette Lake Water System, which is then utilized by Carson City and distributed to both their customers and the State. The Plant is operated by the Buildings and Grounds division of the Department of Administration and was completed in January 1980.

Statutory Authority: NRS 331

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Gallons of water sold	264,886,000	210,708,000	237,262,000	237,262,000	237,262,000

BASE

The adjusted base budget recommends continued funding for one Water Treatment Operator, increased longevity, operating costs, Department of Administration cost allocation, general fund pay back, and utilities expense.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	101,880	60,674	27,782	29,168	17,231	27,025
BALANCE FORWARD TO NEW YEAR	-60,674					
CARRY FORWARD ADJ - PREVIOUS YR	-22,180					
TREATED WATER SALES	187,076	186,670	186,597	186,597	186,597	186,597
TOTAL RESOURCES:	206,102	247,344	214,379	215,765	203,828	213,622
EXPENDITURES:						
PERSONNEL	57,551	54,558	58,998	50,604	58,712	50,318
OPERATING EXPENSES	46,708	58,442	46,785	46,771	46,785	46,774
EQUIPMENT						
SAFE DRINKING WATER ACT	10,477	11,894				
GENERAL FUND PAYBACK	2,330	2,861	2,330	2,330	2,330	2,330
INFORMATION SERVICES		63				
UTILITIES	89,036	90,358	89,035	89,035	89,035	89,035
RESERVE		29,168	17,231	27,025	6,966	25,165
TOTAL EXPENDITURES:	206,102	247,344	214,379	215,765	203,828	213,622
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

CARSON WATER TREATMENT PLANT
712-1369

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in insurance, postage and utilities as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-600	-4,072
TOTAL RESOURCES:					-600	-4,072
EXPENDITURES:						
OPERATING EXPENSES			141	67	226	122
UTILITIES			459	4,005	928	6,338
RESERVE			-600	-4,072	-1,754	-10,532
TOTAL EXPENDITURES:			0	0	-600	-4,072

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-788
TOTAL RESOURCES:						-788
EXPENDITURES:						
PERSONNEL				788		1,345
RESERVE				-788		-2,133
TOTAL EXPENDITURES:				0		-788

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to cover anticipated salary costs for overtime, holiday and non-holiday and standby pay due to fact that the water treatment plant is operated seven days per week and is subject to equipment failures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-4,690
TOTAL RESOURCES:						-4,690
EXPENDITURES:						
PERSONNEL				4,690		4,690
RESERVE				-4,690		-9,380
TOTAL EXPENDITURES:				0		-4,690

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to purchase a replacement air dryer that will eliminate excess moisture in shop air.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-1,000	-1,000
TOTAL RESOURCES:					-1,000	-1,000
EXPENDITURES:						
EQUIPMENT			1,000	1,000		
RESERVE			-1,000	-1,000	-1,000	-1,000
TOTAL EXPENDITURES:			0	0	-1,000	-1,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	101,880	60,674	27,782	29,168	15,631	16,475
BALANCE FORWARD TO NEW YEAR	-60,674					
CARRY FORWARD ADJ - PREVIOUS YR	-22,180					
TREATED WATER SALES	187,076	186,670	186,597	186,597	186,597	186,597
TOTAL RESOURCES:	206,102	247,344	214,379	215,765	202,228	203,072
EXPENDITURES:						
PERSONNEL	57,551	54,558	58,998	56,082	58,712	56,353
OPERATING EXPENSES	46,708	58,442	46,926	46,838	47,011	46,896
EQUIPMENT			1,000	1,000		
SAFE DRINKING WATER ACT	10,477	11,894				
GENERAL FUND PAYBACK	2,330	2,861	2,330	2,330	2,330	2,330
INFORMATION SERVICES	0	63				
UTILITIES	89,036	90,358	89,494	93,040	89,963	95,373
RESERVE		29,168	15,631	16,475	4,212	2,120
TOTAL EXPENDITURES:	206,102	247,344	214,379	215,765	202,228	203,072
PERCENT CHANGE:		20%	4%	4.7%	-5.7%	-5.9%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PUBLIC WORKS ADMINISTRATION
101-1560

PROGRAM DESCRIPTION:

The Public Works Board statutory functions under NRS 341 are:

1. Construction of public buildings upon property of the State to be supervised by, and final authority for completion and acceptance vested in, the State Public Works Board;
2. The development of a recommended capital improvement program for the State of Nevada;
3. The advance planning design and construction of authorized capital improvement projects;
4. Provide architectural and engineering services to all state agencies;
5. Review and approve plans for school construction;
6. Periodic inspection of state buildings;
7. Provide a system of accounting for life-cycle costs for state buildings;
8. Cooperation with state agencies and local planning commissions in their planning efforts;
9. Participate in interstate, regional and national planning projects.

In addition to the legislatively authorized capital improvement projects, the Public Works Board staff provides project design and management services to all state agencies in the completion of agency funded construction projects.

The Public Works Board assists state agencies and the Executive Branch in planning and development of the Capital Improvement Program; to carry out this program as authorized by the Legislature, so all state projects will be provided with quality architecture and construction, required life safety, and will be accomplished within a reasonable budget and schedule.

Statutory Authority: NRS 341

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Percent of customer satisfaction	100%	100%	100%	100%	100%
2. Completion of project within the projected time	100%	100%	100%	100%	10%
3. Timely receipt of project information	100%	100%	100%	100%	100%
4. Implementation of requested programming	100%	100%	100%	100%	100%
5. Percent of projects contracted without litigation/arbitration	100%	98%	100%	100%	100%
6. Percent of 1995 buildings commissioned/certified	70%	83%	92%	100%	100%
7. Percent of 1997 buildings commissioned/certified	10%	10%	92%	100%	100%
8. Percent of 1999 buildings commissioned/certified	N/A	N/A	N/A	10%	42%
9. Number of statewide facilities inspected	300	70	100	150	150
10. Average number of days required to process agreements	19	24	19	19	19
11. Average number of days required to process contracts	13	11	13	13	13
12. Average number of days required to process payments	10	10	10	10	10
13. Percent of 1999 projects where the bid amount varies more than 10% from the original cost estimate ("C" projects only)	N/A	N/A	N/A	15%	15%
14. Percent of 1999 projects where A/E fee amount is more than 10% higher than original fee estimate ("C" projects only)	N/A	N/A	N/A	15%	15%

PUBLIC WORKS ADMINISTRATION
101-1560

ADMIN- 96

BASE

The adjusted base budget recommends continued funding for nine classified and three unclassified employees, board and commission pay, longevity pay increases, out-of-state and in-state travel to carry out board activities, operating costs to include; printing, postage, telephone, state owned building rent, dues, registrations, publications, operating lease payments, information technology supplies/repairs, staff training, board & commission pay, travel and per diem as well as Department of Administration and Administrative Services cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	753,490	737,507	796,001	795,086	804,236	799,595
REVERSIONS	-20,522					
GENERAL FUND SALARY AD	20,006					
TOTAL RESOURCES:	752,974	737,507	796,001	795,086	804,236	799,595
EXPENDITURES:						
PERSONNEL	600,653	625,227	704,238	704,238	706,688	706,688
OUT-OF-STATE TRAVEL	5,249		5,743	5,743	5,743	5,743
IN-STATE TRAVEL	30,446	38,052	30,290	33,308	30,290	33,308
OPERATING EXPENSES	52,269	57,609	49,867	47,024	52,370	49,083
EQUIPMENT	6,201					
INFORMATION SERVICES	20,311	902	2,318	1,228	2,318	1,228
TRAINING	36,957	631	557	557	557	557
BOARD & COMMISSION PAY	888	2,571	2,988	2,988	6,270	2,988
RESERVE FOR REVERSION		12,515				
TOTAL EXPENDITURES:	752,974	737,507	796,001	795,086	804,236	799,595
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in printing, postage and all insurance, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			134	244	498	252
TOTAL RESOURCES:			134	244	498	252
EXPENDITURES:						
OPERATING EXPENSES			134	244	498	252
TOTAL EXPENDITURES:			134	244	498	252

PUBLIC WORKS ADMINISTRATION
101-1560

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,631		16,414
TOTAL RESOURCES:				9,631		16,414
EXPENDITURES:						
PERSONNEL				9,631		16,414
TOTAL EXPENDITURES:				9,631		16,414

800 COST ALLOCATION

This decision unit reflects all maintenance decision unit adjustments for Administrative Services cost allocation plan assessment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				928		1,140
TOTAL RESOURCES:				928		1,140
EXPENDITURES:						
OPERATING EXPENSES				928		1,140
TOTAL EXPENDITURES:				928		1,140

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional funding to carry out the SPWB's statutory requirement under NRS 341.147 to qualify bidders for construction contracts and provide a hearing and appeal process for applications that have been denied. Funds for board & commission pay and in-state travel are recommended in this decision unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,303	3,303	3,303	6,585
TOTAL RESOURCES:			3,303	3,303	3,303	6,585
EXPENDITURES:						
IN-STATE TRAVEL			1,919	1,919	1,919	1,919
BOARD & COMMISSION PAY			1,384	1,384	1,384	4,666
TOTAL EXPENDITURES:			3,303	3,303	3,303	6,585

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace the current fax machine with a new fax machine (BA 1560's share of total cost), Novell computer software, training, and computer maintenance fees, one Laptop computer, four personal computers, one network server (BA 1560's share of total cost), four printers, four hard drives & memory and two UPS systems during the 1999-2001 biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,463	16,114	10,949	9,570
TOTAL RESOURCES:			18,463	16,114	10,949	9,570
EXPENDITURES:						
EQUIPMENT			460	460		
INFORMATION SERVICES			18,003	15,654	10,949	9,570
TOTAL EXPENDITURES:			18,463	16,114	10,949	9,570

800 COST ALLOCATION

This decision unit reflects all enhancement decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-87		-348
TOTAL RESOURCES:				-87		-348
EXPENDITURES:						
ADMINISTRATIVE CHARGE				3,952		
OPERATING EXPENSES				-4,039		-3,716
TOTAL EXPENDITURES:				-87		-348

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			75,502		71,740	



PUBLIC WORKS ADMINISTRATION
101-1560

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	753,490	737,507	893,403	825,219	890,726	833,208
REVERSIONS	-20,522					
GENERAL FUND SALARY ADJUSTMENT	20,006					
TOTAL RESOURCES:	752,974	737,507	893,403	825,219	890,726	833,208
EXPENDITURES:						
PERSONNEL	600,653	625,227	748,256	713,869	765,871	723,102
OUT-OF-STATE TRAVEL	5,249		5,743	5,743	5,743	5,743
IN-STATE TRAVEL	30,446	38,052	41,263	35,227	41,263	35,227
OPERATING EXPENSES	52,269	57,609	54,918	48,109	56,353	50,127
EQUIPMENT	6,201	0	15,134	460		
INFORMATION SERVICES	20,311	902	23,160	16,882	13,285	10,798
TRAINING	36,957	631	557	557	557	557
BOARD & COMMISSION PAY	888	2,571	4,372	4,372	7,654	7,654
RESERVE FOR REVERSION		12,515				
TOTAL EXPENDITURES:	752,974	737,507	893,403	825,219	890,726	833,208
PERCENT CHANGE:		-2.1%	18.6%	9.6%	-.3%	1%
TOTAL POSITIONS:		12.00	13.00	12.00	13.00	12.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

PUBLIC WORKS INSPECTION
401-1562

PROGRAM DESCRIPTION:

The Public Works Board has the final authority for approval of architecture and acceptance of completed buildings; solicitation, revision, acceptance and rejection of bids for construction or repair; execution of contracts and modification of the scope of work; supervision and inspection of construction and repairs; and change orders. The Construction Management Division of the Public Works Board is established by statute. The Public Works Board, as required by NRS 393.110, is responsible to provide written approval of plans for the construction and/or alteration of any school building, including accessibility plan reviews, to the board of trustees of a district.

Statutory Authority: NRS 341.145

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average number of design agreements in progress	235	279	345	375	400
2. Average number of construction contracts in progress	265	372	437	465	500
3. Percent of 1995 CIP's design agreements executed	100%	94%	100%	100%	100%
4. Percent of 1995 CIP's design agreements completed	85%	92%	100%	100%	100%
5. Percent of 1995 CIP completed	70%	83%	92%	100%	100%
6. Cumulative dollar value of completed 1995 CIP (000's)	\$143,200	\$168,899	\$188,170	\$204,530	\$204,530
7. Percent of 1997 CIP's design agreements	100%	75%	87%	96%	100%
8. Percent of 1997 CIP's design agreements completed	25%	34%	63%	85%	100%
9. Percent of 1997 CIP completed	15%	10%	42%	72%	92%
10. Cumulative dollar value of completed 1997 CIP (000's)	\$45,000	\$33,116	\$132,780	\$227,610	\$290,840
11. Percent of 1999 CIP's design agreements executed	N/A	N/A	N/A	65%	85%
12. Percent of 1999 CIP's design agreements completed	N/A	N/A	N/A	24%	66%
13. Percent of 1999 CIP completed	N/A	N/A	N/A	10%	42%
14. Cumulative dollar value of completed 1999 CIP (000's)	N/A	N/A	N/A	\$20,000	\$84,000

BASE

The adjusted base budget recommends continued funding for forty eight full-time and two half-time classified positions, longevity pay increases, in-state and out-of-state travel, operating costs to include state owned building rent, postage, printing, telephone, professional services, dues & publications, operating lease payments, information technology supplies/repairs and staff training expenses. The adjusted base budget also funds Administrative Services, Department of Administration, Attorney General and Statewide cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	85,878	6,354				
BALANCE FORWARD TO NEW YEAR	-6,354					
ADJ TO RECON BUDGET TO	59					
PLAN REVIEW FEES	3,248	6,000				
INSPECTION FEES	2,619,634	2,985,540	3,083,962	2,981,552	3,091,120	2,996,291

PUBLIC WORKS INSPECTION

401-1562

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRANS FROM OTHER B/A S		11,890				
TRANSFER FR CAPITAL PROJ FUNDS		219,506				
TOTAL RESOURCES:	2,702,465	3,229,290	3,083,962	2,981,552	3,091,120	2,996,291
EXPENDITURES:						
PERSONNEL	2,258,979	2,556,080	2,688,407	2,593,552	2,706,369	2,611,220
OUT-OF-STATE TRAVEL	1,315	1,441	1,128	3,240	1,128	3,240
IN-STATE TRAVEL	88,625	114,475	88,299	98,171	88,299	98,171
OPERATING EXPENSES	201,397	203,393	196,707	177,174	186,233	174,395
EQUIPMENT	11,942	8,423				
PRISON #7, COLD CREEK- ADMIN		219,506				
INFORMATION SERVICES	27,965	29,519	3,891	3,885	3,891	4,065
TRAINING	16,242	13,565	9,530	9,530	9,200	9,200
STATE COST ALLOCATION	63,791	63,791	63,791	63,791	63,791	63,791
ATTY GENERAL COST ALLOCATION	32,209	19,097	32,209	32,209	32,209	32,209
TOTAL EXPENDITURES:	2,702,465	3,229,290	3,083,962	2,981,552	3,091,120	2,996,291
EXISTING POSITIONS:		49.00	49.00	49.00	49.00	49.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in printing, postage and all insurance, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INSPECTION FEES			415	938	1,585	989
TOTAL RESOURCES:			415	938	1,585	989
EXPENDITURES:						
OPERATING EXPENSES			415	938	1,585	989
TOTAL EXPENDITURES:			415	938	1,585	989

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INSPECTION FEES				42,392		70,292
TOTAL RESOURCES:				42,392		70,292

PUBLIC WORKS INSPECTION
401-1562

ADMIN- 102

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				42,392		70,292
TOTAL EXPENDITURES:				42,392		70,292

800 COST ALLOCATION

This decision unit reflects all maintenance decision unit adjustments for Administrative Services cost allocation plan assessment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INSPECTION FEES				4,088		5,021
TOTAL RESOURCES:				4,088		5,021
EXPENDITURES:						
OPERATING EXPENSES				4,088		5,021
TOTAL EXPENDITURES:				4,088		5,021

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional funding to allow project managers to travel more frequently so that all statewide programs can be closely monitored and managed, dues & registration fees for conferences, publications, especially for year 2000 building code related issues, anticipated equipment repairs and dues & registration fees for staff training expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INSPECTION FEES			20,654	20,553	25,668	25,567
TRANSFER FR CAPITAL PROJ FUNDS			16,574	16,574	12,616	12,616
TOTAL RESOURCES:			37,228	37,127	38,284	38,183
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,112		2,112	
IN-STATE TRAVEL			15,263	19,653	15,263	19,653
OPERATING EXPENSES			3,279	900	8,293	5,914
TRAINING			16,574	16,574	12,616	12,616
TOTAL EXPENDITURES:			37,228	37,127	38,284	38,183

PUBLIC WORKS INSPECTION

401-1562

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional funding for six new positions related to construction management division of the SPWB. they include: two Construction Project Coordinators, two Program Assistant II's, one Project Manager III and one Accountant Technician II. NRS 393.110 requires the SPWB to provide written approval of plans for the construction and/or alteration of any school building to the trustees of a school district. The new positions and related costs for in-state travel, operating expenses, employee insurance, office furnishings, and computer system requirements are necessary to efficiently carry out this responsibility.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PLAN REVIEW FEES			76,392	176,807	147,464	161,805
INSPECTION FEES			153,104	86,268	144,996	161,411
TOTAL RESOURCES:			229,496	263,075	292,460	323,216
EXPENDITURES:						
PERSONNEL			197,756	218,112	268,828	302,423
IN-STATE TRAVEL			2,660	2,660	2,660	2,660
OPERATING EXPENSES			29,080	15,293	20,972	14,093
EQUIPMENT				14,270		3,950
INFORMATION SERVICES				12,740		90
TOTAL EXPENDITURES:			229,496	263,075	292,460	323,216
NEW POSITIONS:			5.00	6.00	5.00	6.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace the current fax machine with a new fax machine (BA 1562's share of total cost), a new network server (BA 1562's share of total cost), five CAD workstation computers, three personal computers, four printers, eleven surge protectors, two UPS systems, four keyboards and upgrades, Novell software and maintenance fees and various computer software upgrades as are necessary.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INSPECTION FEES			31,302	31,200	25,953	23,853
TOTAL RESOURCES:			31,302	31,200	25,953	23,853
EXPENDITURES:						
INFORMATION SERVICES			31,302	31,200	25,953	23,853
TOTAL EXPENDITURES:			31,302	31,200	25,953	23,853

800 COST ALLOCATION

This decision unit reflects all enhancement decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INSPECTION FEES				-4,927		-5,805
TOTAL RESOURCES:				-4,927		-5,805

PUBLIC WORKS INSPECTION
401-1562

ADMIN- 104

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
ADMINISTRATIVE CHARGE				12,866		12,098
OPERATING EXPENSES				-17,793		-17,903
TOTAL EXPENDITURES:				-4,927		-5,805

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			79,411		11,609	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADJ TO RECON BUDGET TO	59					
BALANCE FORWARD TO NEW YEAR	-6,354					
BALANCE FORWARD FROM PREVIOUS YR	85,878	6,354				
INSPECTION FEES	2,619,634	2,985,540	3,353,792	3,162,064	3,300,877	3,277,619
TRANS FROM OTHER B/A S		11,890				
TRANSFER FROM CAPITAL PROJ FUNDS		219,506	16,574	16,574	12,616	12,616
PLAN REVIEW FEES	3,248	6,000	91,448	176,807	147,518	161,805
TOTAL RESOURCES:	2,702,465	3,229,290	3,461,814	3,355,445	3,461,011	3,452,040
EXPENDITURES:						
PERSONNEL	2,258,979	2,556,080	2,886,163	2,854,056	2,975,197	2,983,935
OUT-OF-STATE TRAVEL	1,315	1,441	3,240	3,240	3,240	3,240
IN-STATE TRAVEL	88,625	114,475	106,222	120,484	106,222	120,484
OPERATING EXPENSES	201,397	203,393	241,443	193,466	224,652	194,607
EQUIPMENT	11,942	8,423	53,256	14,270	3,950	3,950
PRISON #7, COLD CREEK- ADMIN		219,506				
INFORMATION SERVICES	27,965	29,519	49,386	47,825	29,934	28,008
TRAINING	16,242	13,565	26,104	26,104	21,816	21,816
STATE COST ALLOCATION	63,791	63,791	63,791	63,791	63,791	63,791
ATTY GENERAL COST ALLOCATION	32,209	19,097	32,209	32,209	32,209	32,209
TOTAL EXPENDITURES:	2,702,465	3,229,290	3,461,814	3,355,445	3,461,011	3,452,040
PERCENT CHANGE:		19.5%	28.1%	24.2%	0%	2.9%
TOTAL POSITIONS:		49.00	54.00	55.00	54.00	55.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



ADMIN - ADMINISTRATIVE SERVICES

716-1371

PROGRAM DESCRIPTION:

The Administrative Services Division, under authority of NRS 232, provides administrative support to the other divisions of the Department of Administration so that they can provide efficient, cost effective services to other state agencies and the citizens of Nevada to fulfill their statutory responsibilities. Principal services provided include accounts payable, personnel, payroll, billing, financial reporting, budgeting, contract administration, and management analysis. In addition to providing these services to the Department, the Administrative Services Division provides fiscal services to the Board of Examiners, Office of the Governor, Office of the Lieutenant Governor, Ethics Commission and the Commission for Women.

Statutory Authority: NRS 232

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of invoices processed within five working days of receipt	95%	95%	95%	95%	95%
2. Percent of documents rejected by Pre-Audit and/or Controller	2%	0.4%	2%	2%	2%
3. Percent of financial reports completed within scheduled time frame	100%	70%	90%	90%	90%
4. Average time to bill and collect department revenue	45 days	37 days	35 days	35 days	35 days
5. Percent of department's internal service fund revenue rate structures analyzed	25%	20%	25%	25%	25%
6. Percent of dollar change to department's agency request biennial budget due to technical errors as to the total department budget	N/A	N/A	2%	N/A	2%
7. Number of accounting documents processed	45,000	39,936	40,000	40,000	40,000
8. Percent of payroll actions processed accurately	98.5%	98.7%	98.5%	98.5%	98.5%

BASE

The adjusted base budget recommends continued funding for fifteen classified employees, increase in longevity benefits, in-state travel, operating costs to include state-owned building rent, printing, postage, publications, operating lease payments, telephone, information technology services & computer supplies, training expenses and Attorney General and Statewide cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR		102,156	60,128	119,304	60,128	126,527
BALANCE FORWARD TO NEW YEAR	-102,156					
ADMINISTRATION CHARGE	886,053	844,773	838,681	903,792	839,805	906,597
MISCELLANEOUS REVENUE	25					
TOTAL RESOURCES:	783,922	946,929	898,809	1,023,096	899,933	1,033,124
EXPENDITURES:						
PERSONNEL	597,385	666,623	694,851	666,156	696,335	669,230
IN-STATE TRAVEL	889	972	889	889	889	889
OPERATING EXPENSES	39,979	39,024	39,705	39,461	39,345	39,053
EQUIPMENT	29,784	3,300				

ADMIN- ADMINISTRATIVE SERVICES

ADMIN- 106

101-1371

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES	47,270	49,105	34,621	34,621	34,621	34,621
TRAINING	3,252	3,466	3,252	3,252	3,252	3,252
RESERVE		119,304	60,128	126,527	60,128	133,889
STATE COST ALLOCATION	65,135	65,135	65,135	151,962	65,135	151,962
ATTY GENERAL COST ALLOCATION	228		228	228	228	228
TOTAL EXPENDITURES:	783,922	946,929	898,809	1,023,096	899,933	1,033,124
EXISTING POSITIONS:		15.00	15.00	15.00	15.00	15.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases for printing, postage and employee insurance costs, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-96
ADMINISTRATION CHARGE			166	166	499	499
TOTAL RESOURCES:			166	166	499	403
EXPENDITURES:						
OPERATING EXPENSES			166	262	499	296
RESERVE				-96		107
TOTAL EXPENDITURES:			166	166	499	403

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-12,675
TOTAL RESOURCES:						-12,675
EXPENDITURES:						
PERSONNEL				12,675		20,912
RESERVE				-12,675		-33,587
TOTAL EXPENDITURES:				0		-12,675

ADMIN - ADMINISTRATIVE SERVICES
 716-1371
 ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding for two Internet access accounts for the Administrator and the Administrative Services Officer and a Novell Groupwise software package to allow messaging and scheduling capability for all staff members.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE			2,055	2,055	240	240
TOTAL RESOURCES:			2,055	2,055	240	240
EXPENDITURES:						
OPERATING EXPENSES			240	240	240	240
INFORMATION SERVICES			1,815	1,815		
TOTAL EXPENDITURES:			2,055	2,055	240	240

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for new computer hardware requirements for the State's new Integrated Financial System (IFS), to include two personal computers, replacement of the local area network (LAN) hub and file server network card and for replacement of two Desktop Laser Printers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE			6,951	6,951	1,038	1,038
TOTAL RESOURCES:			6,951	6,951	1,038	1,038
EXPENDITURES:						
INFORMATION SERVICES			6,951	6,951	1,038	1,038
TOTAL EXPENDITURES:			6,951	6,951	1,038	1,038

900 TRANSFER TO BA 1340

This decision unit recommends transfer of the Personnel Officer I and Personnel Technician III positions in this budget to BA 1340, Budget & Planning division of the Department of Administration and all associated operating costs for the two positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						25,276
ADMINISTRATION CHARGE			-102,549	-77,296	-105,890	-72,694
TOTAL RESOURCES:			-102,549	-77,296	-105,890	-47,418
EXPENDITURES:						
PERSONNEL			-100,109	-100,119	-103,410	-102,849
IN-STATE TRAVEL			-253	-253	-253	-253
OPERATING EXPENSES			-1,753	-1,766	-1,793	-1,766
TRAINING			-434	-434	-434	-434
RESERVE				25,276		57,884
TOTAL EXPENDITURES:			-102,549	-77,296	-105,890	-47,418
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			2		-3	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE	886,053	844,773	745,306	835,668	735,689	835,680
MISCELLANEOUS REVENUE	25					
BALANCE FORWARD TO NEW YEAR	-102,156					
BALANCE FORWARD FROM PREVIOUS YR		102,156	60,128	119,304	60,128	139,032
TOTAL RESOURCES:	783,922	946,929	805,434	954,972	795,817	974,712
EXPENDITURES:						
PERSONNEL	597,385	666,623	594,744	578,712	592,922	587,293
IN-STATE TRAVEL	889	972	636	636	636	636
OPERATING EXPENSES	39,979	39,024	38,358	38,197	38,291	37,823
EQUIPMENT	29,784	3,300				
INFORMATION SERVICES	47,270	49,105	43,387	43,387	35,659	35,659
TRAINING	3,252	3,466	2,818	2,818	2,818	2,818
RESERVE		119,304	60,128	139,032	60,128	158,293
STATE COST ALLOCATION	65,135	65,135	65,135	151,962	65,135	151,962
ATTY GENERAL COST ALLOCATION	228		228	228	228	228
TOTAL EXPENDITURES:	783,922	946,929	805,434	954,972	795,817	974,712
PERCENT CHANGE:		20.8%	2.7%	21.8%	-1.2%	2.1%
TOTAL POSITIONS:		15.00	13.00	13.00	13.00	13.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DEPT OF ADMINISTRATION - HEARINGS DIVISION
101-1015

PROGRAM DESCRIPTION:

The Hearing and Appeals Division of the Department of Administration was created by the 1979 session of the Nevada Legislature. The primary responsibilities of the Division are:

1. To adjudicate contested workers' compensation claims for the State Industrial Insurance System and/or self-insured employees (NRS 616.5412);
2. To establish a bi-level appeal system utilizing administrative hearings officers at the first administrative level of appeal. Attorney-trained appeals officers appointed by the Governor per NRS 616.542 process the second administrative level of appeal, which is "trial de novo". The appeals officers appoint attorneys from the Office of the Nevada Attorney for Injured Workers for claimants who request representation ; and
3. To adjudicate hearings and appeals to decisions for the Victims of Crime program per NRS 217.

Hearing officers must schedule an appeal for a hearing within five days of receipt, with the hearing being held within 30 days of receipt of the request. Decisions must be rendered within 15 days after the date of the hearing. The claimant has a 30-day appeal right to the district court. Decisions of an appeals officer under this chapter are limited to judicial review by the district court.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Number of claims filed	17,573	12,541	13,820	13,579	13,338
2. Number of hearings held	11,773	11,741	9,905	8,689	7,472
3. Percentage of requests for hearing scheduled for a hearing within five days from the date the request was received	95%	82%	95%	95%	95%
4. Percentage of hearings scheduled for a hearing date within 30 days	95%	82%	95%	95%	95%
5. Percentage of hearing officer decisions rendered in established time	95%	69%	95%	95%	95%
6. Percentage of decisions appealed to appeals officer	46%	36%	46%	46%	46%
7. Number of appeals filed	8,142	4,642	6,149	6,300	6,452
8. Number of hearings held	8,062	4,684	5,303	5,045	4,787
9. Percentage of appeals scheduled for an appeal hearing within 10 days from the date the appeal was received	95%	97%	95%	95%	95%
10. Percentage of appeals scheduled for a hearing within the scheduled time	95%	99%	95%	95%	95%
11. Percentage of appeals officers decisions rendered within 30 days	92%	95%	92%	92%	92%
12. Number of claims appealed to district court	355	374	408	442	476

BASE

This decision units reflects changes in state-owned building rents, fringe benefit adjustments, annualized part-time expenses and to remove any one-time expenditures.

	1997-98	1998-99	1999-00	1999-00	2000-01	2000-01
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
RESOURCES:						
REVERSIONS	-327,782					
MISCELLANEOUS REVENUE	3,748	1,880	4,000	4,000	4,000	4,000
TRANSFER FROM INDUST RELATIONS	3,260,572	2,932,689	3,042,951	3,032,095	3,044,667	3,034,251
TRANSFER FROM VICTIMS OF CRIME	1,578	815	1,578	1,578	1,578	1,578
TOTAL RESOURCES:	2,938,116	2,935,384	3,048,529	3,037,673	3,050,245	3,039,829

DEPT OF ADMINISTRATION - HEARINGS DIVISION
101-1015

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	2,035,590	2,204,859	2,402,060	2,389,887	2,407,592	2,395,242
IN-STATE TRAVEL	2,060	2,073	2,060	2,060	2,060	2,060
OPERATING EXPENSES	519,091	635,305	543,715	543,723	540,705	540,530
EQUIPMENT	38,888	3,718				
BLDGS, LANDS & IMPROVEMENTS	51,589	1,880				
INFORMATION SERVICES	231,063	25,849	37,260	35,375	36,454	35,375
TRAINING	7,915	9,780	11,514	11,514	11,514	11,514
STATE COST ALLOCATION	51,920	51,920	51,920	55,114	51,920	55,108
TOTAL EXPENDITURES:	2,938,116	2,935,384	3,048,529	3,037,673	3,050,245	3,039,829
EXISTING POSITIONS:		45.00	45.00	45.00	45.00	45.00

MAINTENANCE

100 INFLATION

This decision unit reflects the incremental increase for CPI allowed for state printing, employee bonds, property content insurance and general liability claims insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS			1,917	2,207	3,120	2,511
TOTAL RESOURCES:			1,917	2,207	3,120	2,511
EXPENDITURES:						
OPERATING EXPENSES			1,917	2,207	3,120	2,511
TOTAL EXPENDITURES:			1,917	2,207	3,120	2,511

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS				34,836		60,010
TOTAL RESOURCES:				34,836		60,010
EXPENDITURES:						
PERSONNEL				34,836		60,010
TOTAL EXPENDITURES:				34,836		60,010

DEPT OF ADMINISTRATION - HEARINGS DIVISION
101-1015

800 COST ALLOCATION

This decision unit reflects the Division's portion of the Department of Administration Administrative Services Division's indirect cost allocation (Budget Account 1371) and the Director's indirect cost allocation (Budget Account 1340).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS			3,648	3,648	4,498	4,498
TOTAL RESOURCES:			3,648	3,648	4,498	4,498
EXPENDITURES:						
OPERATING EXPENSES			3,648	3,648	4,498	4,498
TOTAL EXPENDITURES:			3,648	3,648	4,498	4,498

ENHANCEMENT

720 NEW EQUIPMENT

This decision unit reflects the cost of a new small copier for the Las Vegas office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS			2,100	1,200		
TOTAL RESOURCES:			2,100	1,200		
EXPENDITURES:						
EQUIPMENT			1,200	1,200		
INFORMATION SERVICES			900	0		
TOTAL EXPENDITURES:			2,100	1,200		

800 COST ALLOCATION

This decision unit reflects the Division's portion of the Department of Administration Administrative Services Division's indirect cost allocation (Budget Account 1371) and the Director's indirect cost allocation (Budget Account 1340).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS			-15,473	-12,204	-15,927	-11,478
TOTAL RESOURCES:			-15,473	-12,204	-15,927	-11,478
EXPENDITURES:						
OPERATING EXPENSES			-15,473	-12,204	-15,927	-11,478
TOTAL EXPENDITURES:			-15,473	-12,204	-15,927	-11,478

DEPT OF ADMINISTRATION - HEARINGS DIVISION
101-1015

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			98,619		34,841	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MISCELLANEOUS REVENUE	3,748	1,880	4,000	4,000	4,000	4,000
TRANSFER FROM VICTIMS OF CRIME	1,578	815	1,578	1,578	1,578	1,578
TRANSFER FROM INDUST RELATIONS	3,260,572	2,932,689	3,133,762	3,061,782	3,071,199	3,089,792
REVERSIONS	-327,782					
TOTAL RESOURCES:	2,938,116	2,935,384	3,139,340	3,067,360	3,076,777	3,095,370
EXPENDITURES:						
PERSONNEL	2,035,590	2,204,859	2,402,060	2,424,723	2,407,592	2,455,252
IN-STATE TRAVEL	2,060	2,073	4,076	2,060	4,076	2,060
OPERATING EXPENSES	519,091	635,305	552,267	537,374	532,396	536,061
EQUIPMENT	38,888	3,718	1,200	1,200		
BLDGS, LANDS & IMPROVEMENTS	51,589	1,880	68,418			
INFORMATION SERVICES	231,063	25,849	38,160	35,375	59,554	35,375
TRAINING	7,915	9,780	21,239	11,514	21,239	11,514
STATE COST ALLOCATION	51,920	51,920	51,920	55,114	51,920	55,108
TOTAL EXPENDITURES:	2,938,116	2,935,384	3,139,340	3,067,360	3,076,777	3,095,370
PERCENT CHANGE:		-1%	6.8%	4.4%	-2%	.9%
TOTAL POSITIONS:		45.00	45.00	45.00	45.00	45.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



WORKERS' COMPENSATION HEARINGS RESERVE
101-1014

PROGRAM DESCRIPTION:

This budget has been established to provide for anticipated growth within the Hearings and Appeals Division and the Nevada Attorney for Injured Workers. Increases in caseloads, new assignments and other factors may necessitate the hiring of additional staff in one or both years of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS		342,192	390,187		388,478	
TOTAL RESOURCES:		342,192	390,187		388,478	
EXPENDITURES:						
HEARING RESERVE		342,192	390,187		388,478	
TOTAL EXPENDITURES:		342,192	390,187		388,478	

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects the costs associated with hiring additional personnel as growth necessitates in the Hearings and Appeals Division, which includes one Appeals Officer, one Hearings Officer and two Legal Secretaries.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS				260,802		259,093
TOTAL RESOURCES:				260,802		259,093
EXPENDITURES:						
HEARING RESERVE				260,802		259,093
TOTAL EXPENDITURES:				260,802		259,093

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects the costs associated with hiring additional personnel as growth necessitates in the NAIW, which includes one Deputy Attorney, and one Legal Secretary.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS				129,385		129,385
TOTAL RESOURCES:				129,385		129,385

WORKERS' COMP HEARINGS RESERVE
101-1014

ADMIN- 114

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
HEARING RESERVE				129,385		129,385
TOTAL EXPENDITURES:				129,385		129,385

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects the costs associated with hiring one Legal Research Assistant I and one Legal Secretary I for the NAIW (3-Way) if growth necessitates additional personal. This decision unit is in addition to the M201 decision unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS				109,820		104,642
TOTAL RESOURCES:				109,820		104,642

EXPENDITURES:						
HEARING RESERVE				109,820		104,642
TOTAL EXPENDITURES:				109,820		104,642

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUST RELATIONS		342,192	390,187	500,007	388,478	493,120
TOTAL RESOURCES:		342,192	390,187	500,007	388,478	493,120
EXPENDITURES:						
HEARING RESERVE		342,192	390,187	500,007	388,478	493,120
TOTAL EXPENDITURES:		342,192	390,187	500,007	388,478	493,120
PERCENT CHANGE					-4%	-1.4%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



VICTIMS OF CRIME 287-4895

PROGRAM DESCRIPTION:

The Victims of Crime Program provides compensation to Nevada residents who are victims of violent crimes committed in the State, including victims of DUI accidents. Awards are given for medical expenses including counseling, lost wages, financial losses to those responsible for maintaining the victim, emergency living expenses when necessary, funeral and burial expenses. Victims have one year from the date of the crime to file an application except in cases of minor victims of sexual abuse or pornography who have until age 21 to apply. Victims must report the crime to the police and cooperate with the investigation, however, prosecution is not mandatory.

The revenue for the operation of the Victims of Crime Program is generated from fees collected from county justice's of the peace, administrative assessments collected from misdemeanor offenses, fees collected from persons charged with a gross misdemeanor or felony, forfeited property proceeds, undistributed court ordered restitution payments, inmate wage assessments, interest income on Victims of Crime funds, and penalties collected from persons charged with driving under the influence of alcohol or controlled substances.

Statutory Authority: NRS 217

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Number of claims received	2,044	1,796	1,939	2,679	2,807
2. Average time to process a claim (in days)	60	60	60	60	60
3. Number of applications denied compensation	1,069	1,040	1,202	1,661	1,740
4. Percentage of claims in which compensation was awarded	48%	39%	38%	38%	38%
5. Average amount of award	\$1,015	\$2,952	\$3,129	\$2,984	\$2,487
6. Total amount of compensation awarded	\$3,914,625	\$2,232,221	\$2,306,073	\$3,037,905	\$2,653,540
7. Number of appeals filed	55	56	71	86	101
8. Percentage of successful appeals	24%	18%	12%	17%	17%

BASE

Adjustments have been made to the base budget to reflect changes in state owned building rents, frozen merit salary adjustments, fringe benefit adjustments, and to annualize part year expenses and remove any one time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	1,801,071	1,401,284	660,974	785,561	170,367	231,036
BALANCE FORWARD TO NEW YEAR	-1,401,284					
U.S. CRIME VICTIMS						
FILING FEE	603,262	567,450	603,262	603,262	603,262	603,262
COURT ASSESSMENT	784,837	821,603	843,639	782,801	875,654	782,801
FINES/FORFEITURES/PENALTIES	447,114	437,823	447,092	447,092	447,092	447,092
REIMBURSEMENT	23,650	22,000	33,650	33,650	33,650	33,650
PRIOR YR REFUNDS	3,899					

VICTIMS OF CRIME
287-4895

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MISCELLANEOUS REVENUE	5,301	202	5,301	5,137	5,301	5,105
RESTITUTION COLLECTION	79,569	110,665	79,569	79,569	79,569	79,569
WAGE ASSESSMENT	133,115	127,962	133,115	133,115	133,115	133,115
TREASURER'S INTEREST DEPOSIT	103,052	30,232	103,052	103,052	103,052	103,052
TRANSFER FROM DMV	202,020	205,122	194,075	194,075	194,075	194,075
TOTAL RESOURCES:	2,785,606	3,724,343	3,103,729	3,167,314	2,645,137	2,612,757
EXPENDITURES:						
PERSONNEL	310,970	327,284	348,110	352,024	349,316	353,117
OUT OF STATE TRAVEL						
IN-STATE TRAVEL	1,239	1,999	1,239	1,239	1,239	1,239
OPERATING EXPENSES	72,507	77,541	68,154	67,156	66,929	65,899
EQUIPMENT EXPENSES	834					
VICTIM PAYMENTS	2,394,665	2,520,402	2,510,468	2,510,468	2,013,551	2,013,551
INFORMATION TECHNOLOGY		2,556				
TRAINING	5,391	9,000	5,391	5,391	5,391	5,391
RESERVE		785,561	170,367	231,036	208,711	173,560
TOTAL EXPENDITURES:	2,785,606	3,724,343	3,103,729	3,167,314	2,645,137	2,612,757
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

MAINTENANCE

100 INFLATION

This decision unit reflects incremental increase for CPI allowed for state printing, employee bonds, property content insurance and general liability claims insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-340	-392
TOTAL RESOURCES:					-340	-392
EXPENDITURES:						
OPERATING EXPENSES			340	392	680	572
RESERVE			-340	-392	-1,020	-964
TOTAL EXPENDITURES:			0	0	-340	-392

VICTIMS OF CRIME

287-4895

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects the requested funding for in-state and out-of-state travel for Outreach Programs and federal grant training and conferences. This decision unit also includes costs of contractual services, as noted in the base budget, and the costs associated with purchasing a computer system to provide efficient record keeping for the newly acquired federal grant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
U.S. CRIME VICTIMS			890,000	890,000	890,000	890,000
TOTAL RESOURCES:			890,000	890,000	890,000	890,000
EXPENDITURES:						
OUT OF STATE TRAVEL			3,690	3,690	3,690	3,690
IN-STATE TRAVEL			2,061	2,061	2,061	2,061
OPERATING EXPENSES			2,936	2,936	2,936	2,936
VICTIM PAYMENTS			850,798	850,798	877,465	877,465
INFORMATION TECHNOLOGY			28,515	28,515	1,848	1,848
TRAINING			2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:			890,000	890,000	890,000	890,000

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit requests that the allocation percent to the Victims of Crime program be raised during the FY 2000-01 biennium to a level that will provide an additional \$245,000 annually. Funding is requested through increased court assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					225,000	
COURT ASSESSMENT			470,000	60,838	470,000	92,853
TOTAL RESOURCES:			470,000	60,838	695,000	92,853
EXPENDITURES:						
VICTIM PAYMENTS			245,000	60,838	245,000	92,853
RESERVE			225,000		450,000	
TOTAL EXPENDITURES:			470,000	60,838	695,000	92,852

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-6,491
TOTAL RESOURCES:						-6,491

VICTIMS OF CRIME
287-4895

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				6,491		10,867
RESERVE				-6,491		-17,358
TOTAL EXPENDITURES:				0		-6,491

800 ASSESSMENT

This decision unit reflects the Division's portion of the Department of Administration Administrative Services Division's indirect cost allocation (Budget Account 1371) and the Director's indirect cost allocation (Budget Account 1340).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-650	-650
TOTAL RESOURCES:					-650	-650
EXPENDITURES:						
OPERATING EXPENSES			650	650	804	806
RESERVE			-650	-650	-1,454	-1,456
TOTAL EXPENDITURES:			0	0	-650	-650

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit requests funding to upgrade the photocopier in the Las Vegas office. Also, funding is requested to relocate the Reno office into a larger office space (within the existing building) and to include the related equipment costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-23,477	-23,477
TOTAL RESOURCES:					-23,477	-23,477
EXPENDITURES:						
OPERATING EXPENSES			10,599	10,599	10,199	10,199
EQUIPMENT EXPENSES			12,878	12,878		
RESERVE			-23,477	-23,477	-33,676	-33,676
TOTAL EXPENDITURES:			0	0	-23,477	-23,477

VICTIMS OF CRIME

287-4895

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit requests an increase in the host fund to properly promote 'Victims of Crime Week' and to request additional funding for increased costs in dues and registrations for the National Association of Crime Victim Compensation Boards.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-2,096	-2,096
TOTAL RESOURCES:					-2,096	-2,096
EXPENDITURES:						
OPERATING EXPENSES			2,096	2,096	2,346	2,346
RESERVE			-2,096	-2,096	-4,442	-4,442
TOTAL EXPENDITURES:			0	0	-2,096	-2,096

710 REPLACEMENT EQUIPMENT

This decision unit reflects the costs associated with replacement of office equipment such as calculators, telephones, FAX machine, chairs, etc. as needed.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-834
TOTAL RESOURCES:						-834
EXPENDITURES:						
EQUIPMENT EXPENSES				834		834
RESERVE				-834		-1,668
TOTAL EXPENDITURES:				0		-834

800 COST ALLOCATION

This decision unit reflects the Division's portion of the Department of Administration Administrative Services Division's indirect cost allocation (Budget Account 1371).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					2,646	2,170
TOTAL RESOURCES:					2,646	2,170
EXPENDITURES:						
OPERATING EXPENSES			-2,646	-2,170	-2,814	-2,041
RESERVE			2,646	2,170	5,460	4,211
TOTAL EXPENDITURES:			0	0	2,646	2,170

VICTIMS OF CRIME
287-4895

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
WAGE ASSESSMENT	133,115	127,962	133,115	133,115	133,115	133,115
BALANCE FORWARD TO NEW YEAR	-1,401,284					
FINES/FORFEITURES/PENALTIES	447,114	437,823	447,092	447,092	447,092	447,092
PRIOR YR REFUNDS	3,899					
RESTITUTION COLLECTION	79,569	110,665	79,569	79,569	79,569	79,569
TREASURER'S INTEREST DEPOSIT	103,052	30,232	103,052	103,052	103,052	103,052
U.S. CRIME VICTIMS			890,000	890,000	890,000	890,000
TRANSFER FROM DMV	202,020	205,122	194,075	194,075	194,075	194,075
REIMBURSEMENT	23,650	22,000	33,650	33,650	33,650	33,650
FILING FEE	603,262	567,450	603,262	603,262	603,262	603,262
COURT ASSESSMENT	784,837	821,603	1,313,639	843,639	1,345,654	875,654
BALANCE FORWARD FROM PREVIOUS YR	1,801,071	1,401,284	660,974	785,561	371,450	199,266
MISCELLANEOUS REVENUE	5,301	202	5,301	5,137	5,301	5,105
TOTAL RESOURCES:	2,785,606	3,724,343	4,463,729	4,118,152	4,206,220	3,563,840
EXPENDITURES:						
PERSONNEL	310,970	327,284	348,110	358,515	349,316	363,984
OUT OF STATE TRAVEL			3,690	3,690	3,690	3,690
IN-STATE TRAVEL	1,239	1,999	3,300	3,300	3,300	3,300
OPERATING EXPENSES	72,507	77,541	82,129	81,659	81,080	80,717
EQUIPMENT EXPENSES	834	0	12,878	13,712		834
VICTIM PAYMENTS	2,394,665	2,520,402	3,606,266	3,422,104	3,136,016	2,983,869
INFORMATION TECHNOLOGY		2,556	28,515	28,515	1,848	1,848
TRAINING	5,391	9,000	7,391	7,391	7,391	7,391
RESERVE		785,561	371,450	199,266	623,579	118,207
TOTAL EXPENDITURES:	2,785,606	3,724,343	4,463,729	4,118,152	4,206,220	3,563,840
PERCENT CHANGE:		33.7%	60.2%	47.8%	-5.8%	-13.5%
TOTAL POSITIONS:		8.00	8.00	8.00	8.00	8.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DEPARTMENT OF TAXATION
101-2361

PROGRAM DESCRIPTION:

The Department of Taxation is responsible for the administration of a consistent, equitable and efficient collection system for tax revenues in Nevada. The Department collects statewide sales and use tax, estate tax, net proceeds of mines tax and the property tax on interstate and inter-county companies as well as excise taxes and fees on motor fuel, liquor, cigarettes, other tobacco products and the insurance premium tax. In addition, the Department established statewide assessment standards and revenue limits, and certifies property tax rates for all local entities. Through the Division of Assessment Standards, the Department develops uniform procedures and trains county assessment personnel for property tax collection. Additionally, the Department administers the Senior Citizens' Property Tax Assistance Program and provides annual estimates of Nevada's population, its counties and incorporated cities.

Eight commissions assist the Department in creating and implementing policy. Acting as the governing body for the Department, the Nevada Tax Commission sets policies and practices in the administration of tax matters. The State Board of Equalization also guides the Department through its appellant authority. This five-member board hears and acts on citizens' appeals regarding prior decisions from county boards of equalization on property valuations. The Department hosts the Local Government Finance Committee that is comprised of eleven members representing counties, cities, school districts and the accounting profession. The Committee serves as an advisory body, ensuring compliance with statutes governing local government financial administration. Finally, the Appraiser Certification Board advises the Department on matters pertaining to the certification and continuing education of appraisers.

Statutory Authority: NRS 354, 360, 361, 361A, 361B, 362-366, 370, 372, 372A, 373-375A, 377, 387, 332 and 585.497

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
2. Percent of taxpayer errors to total number of returns	1% or less	0.62%	1% or less	1% or less	1% or less
3. Percent of timely processing adjustments or corrections to taxpayer accounts within one monthly roll cycle	100%	100%	100%	100%	100%
4. Responses to taxpayer telephone inquiries within the 5-day standard	100%	100%	100%	100%	100%
5. Responses to taxpayer written inquiries within the 30-day standard	100%	97%	100%	100%	100%
6. Number of average monthly delinquent accounts as a percent of total accounts	5%	1.73%	5%	5%	5%
7. Taxpayer reporting errors as a percent of total accounts	1%	0.87%	1%	1%	1%
8. Percent of audit coverage to total accounts	5%	4.84%	5%	5%	5%
9. Dollars audit recovery per auditor	\$382,462	\$329,423	\$392,024	\$401,825	\$411,871
10. Dollars recovery per revenue officer	\$500,000	\$567,329	\$800,000	\$800,000	\$800,000
13. Actual number of data entry errors as a percent of total documents processed	0.5%	0.16%	0.5%	0.5%	0.5%

BASE

The base budget recommends continued funding for 217.02 unclassified and classified positions and the supporting costs related thereto. A vacancy savings factor of 2.4 percent has been incorporated. Longevity and employee bond and tort insurance premiums have been adjusted per budget instructions and plans. Certain operating expenditures have been annualized related to new personnel hired during FY 1998. State building rent has been adjusted per recommended rent schedules. One-time expenses have been eliminated. General Fund of \$19,878 in FY 00 and \$77,352 in FY 01 are recommended to supplemental Justice Court Fees in support of the State Demographer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,565,876	10,900,455	12,179,470	11,573,437	12,307,223	11,655,560
HIGHWAY FUND AUTHORIZATION	724,952	693,973	724,952	874,676	724,952	885,924
REVERSIONS	-480,697					
BALANCE FORWARD FROM PREVIOUS YEAR	1,625,090	366,446	58,204	58,204		
BALANCE FORWARD TO NEW YEAR	-366,446					
GENERAL FUND SALARY ADJUSTMENT	252,322					
FEDERAL RECEIPTS	48,343	50,000	50,000	34,000	50,000	
LICENSES AND FEES	71,592	72,514	73,239	73,031	73,972	73,761
AUDIT FEES	54,695	54,006	54,457	54,507	54,457	54,507
CIGARETTE TAX ADMINISTRATION	344,714	346,351	344,714	407,622	344,714	423,535
SPECIAL GAS TAX FEE	381,979	371,403	351,803	386,259	351,803	401,709
GAS TAX ADMINISTRATION	217,761	208,372	217,761	265,128	217,761	268,538
ESTATE TAX FEE	120,642	113,865	120,642	129,424	120,642	127,005
BAD CHECK CHARGE	19,542	19,457	19,457	19,542	19,457	19,542
MISCELLANEOUS REVENUE	12,367	10,446	12,367	12,367	12,367	12,367
INTERIM FINANCE ALLOCATION	0	345,852				
TRANS FROM ENVIRONMENTAL PROTECTION	91,744	86,258	86,258	97,431	86,258	99,720
TOTAL RESOURCES:	13,684,476	13,639,398	14,293,324	13,985,628	14,363,606	14,022,168
EXPENDITURES:						
PERSONNEL	9,276,938	9,744,566	10,866,137	10,586,049	10,931,342	10,651,283
OUT-OF-STATE TRAVEL	6,996	6,804	6,144	6,144	6,996	6,996
IN-STATE TRAVEL	155,740	166,751	177,844	177,844	177,844	177,844
OPERATING EXPENSES	1,282,501	1,217,186	1,286,843	1,277,735	1,290,983	1,282,104
EQUIPMENT	94,039					
OUT-OF-STATE AUDIT	80,158	82,834	80,158	80,158	80,158	80,158
DEMOGRAPHIC SURVEYS	163,613	153,613	153,613	151,113	153,613	151,113
CIGARETTE STAMPS	80,493	89,236	80,493	80,493	80,493	80,493
INFORMATION SERVICES	1,613,010	1,422,939	1,530,486	1,530,486	1,531,423	1,531,423
TRAINING	12,500	19,981	20,833	20,833	19,981	19,981
COMPUTER EQUIPMENT/TRAINING	200,457	206,791				
MODULAR FURNITURE SYSTEM	626,165	33,872				
ACES LITIGATION	2,749					
TRANSFER TO ADMIN FOR BPR		345,852				
STATE COST ALLOCATION	9,043	9,043	9,043	9,043	9,043	9,043
AG COST ALLOCATION	31,730	31,726	31,730	31,730	31,730	31,730

DEPARTMENT OF TAXATION

101-2361

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESERVE		58,204				
FUEL TAX EVASION GRANT	48,344	50,000	50,000	34,000	50,000	
TOTAL EXPENDITURES:	13,684,476	13,639,398	14,293,324	13,985,628	14,363,606	14,022,168
EXISTING POSITIONS:		217.01	217.02	217.02	217.02	217.02

MAINTENANCE

100 INFLATION

This decision unit reflects the value of inflationary adjustments for the purchase of cigarette stamps, state printing, postage and employee bond and tort insurance premiums.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			26,708	28,111	43,288	42,671
TOTAL RESOURCES:			26,708	28,111	43,288	42,671
EXPENDITURES:						
OPERATING EXPENSES			15,487	16,890	25,034	24,417
CIGARETTE STAMPS			11,221	11,221	18,254	18,254
TOTAL EXPENDITURES:			26,708	28,111	43,288	42,671

200 DEMOGRAPHICS/CASELOAD CHANGES

To address growth impacts, this decision unit recommends funding for 8.00 classified positions and the related travel, operating, equipment, and computer hardware and software necessary for those positions. Recommended are 5 Auditor II positions for the Las Vegas office; 1 Auditor II for the Reno office; and an Auditor III and Accounting Clerk III for the Carson City office. In addition, this decision unit recommends funding contractual service adjustments with the State Demographer, the growth increment for cigarette stamp purchases and increases in information services provided by the Department of Information Technology.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,367,872	1,021,772	1,744,629	1,226,167
TOTAL RESOURCES:			1,367,872	1,021,772	1,744,629	1,226,167
EXPENDITURES:						
PERSONNEL			480,746	229,799	838,208	349,540
IN-STATE TRAVEL			14,673	9,465	20,750	10,886
OPERATING EXPENSES			29,812	28,794	33,683	28,725
EQUIPMENT			79,446	35,412	3,077	0
DEMOGRAPHIC SURVEYS			19,141	7,246	19,141	7,246
CIGARETTE STAMPS			10,959	10,959	15,738	15,738
INFORMATION SERVICES			733,095	700,097	814,032	814,032
TOTAL EXPENDITURES:			1,367,872	1,021,772	1,744,629	1,226,167
NEW POSITIONS:			18.00	8.00	21.00	8.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments made for fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				180,516		301,148
TOTAL RESOURCES:				180,516		301,148
EXPENDITURES:						
PERSONNEL				180,516		301,148
TOTAL EXPENDITURES:				180,516		301,148

ENHANCEMENT

325 STABLE/EQUITABLE TAXES

This decision unit recommends funding for printing and dissemination of the Department's Disaster Recovery Plan in accordance with the State Administrative Manual guidelines. Also recommended is funding to provide for transportation and off-site storage of valuable records and data. The decision unit also recommends funding for Asset Research Services to assist the Department in locating delinquent taxpayers and their property in other states.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,463	7,463	6,223	6,223
TOTAL RESOURCES:			7,463	7,463	6,223	6,223
EXPENDITURES:						
OPERATING EXPENSES			7,463	7,463	6,223	6,223
TOTAL EXPENDITURES:			7,463	7,463	6,223	6,223

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement of various office equipment, software and computer hardware. Specifically, the funding would be provided for upgraded copiers for the Carson City office, the Reno office and the Las Vegas office; replacement of an encoder/endorser which can no longer be repaired; a shredder; and 10 laptop computers with printers for the audit staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			130,510	135,510	70,855	70,855
TOTAL RESOURCES:			130,510	135,510	70,855	70,855
EXPENDITURES:						
OPERATING EXPENSES			8,565	8,565	7,435	7,435
EQUIPMENT			6,910	6,910		
DEMOGRAPHIC SURVEYS				5,000		
INFORMATION SERVICES			115,035	115,035	63,420	63,420
TOTAL EXPENDITURES:			130,510	135,510	70,855	70,855

DEPARTMENT OF TAXATION
101-2361

720 NEW EQUIPMENT

This decision unit recommends funding for 6 fireproof filing cabinets and various small equipment items.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			30,902	11,459	6,720	
TOTAL RESOURCES:			30,902	11,459	6,720	
EXPENDITURES:						
OPERATING EXPENSES			8,609	1,889	6,720	
EQUIPMENT			9,570	9,570		
INFORMATION SERVICES			12,723			
TOTAL EXPENDITURES:			30,902	11,459	6,720	

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			100,634		67,361	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,565,876	10,900,455	13,843,559	12,958,268	14,246,299	13,302,624
AUDIT FEES	54,695	54,006	54,457	54,507	54,457	54,507
BAD CHECK CHARGE	19,542	19,457	19,457	19,542	19,457	19,542
BALANCE FORWARD FROM PREVIOUS YEAR	1,625,090	366,446	58,204	58,204	0	0
BALANCE FORWARD TO NEW YEAR	-366,446	0	0	0	0	0
CIGARETTE TAX ADMINISTRATION	344,714	346,351	344,714	407,622	344,714	423,535
ESTATE TAX FEE	120,642	113,865	120,642	129,424	120,642	127,005
FEDERAL RECEIPTS	48,343	50,000	50,000	34,000	50,000	0
GAS TAX ADMINISTRATION	217,761	208,372	217,761	265,128	217,761	268,538
GENERAL FUND SALARY ADJUSTMENT	252,322	0	0	0	0	0
HIGHWAY FUND AUTHORIZATION	724,952	693,973	724,952	874,676	724,952	885,924
INTERIM FINANCE ALLOCATION	0	345,852	0	0	0	0
LICENSES AND FEES	71,592	72,514	73,239	73,031	73,972	73,761
MISCELLANEOUS REVENUE	12,367	10,446	12,367	12,367	12,367	12,367
REVERSIONS	-480,697	0	0	0	0	0
SPECIAL GAS TAX FEE	381,979	371,403	351,803	386,259	351,803	401,709
TRANS FROM ENVIRON PROTECTION	91,744	86,258	86,258	97,431	86,258	99,720
TOTAL RESOURCES:	13,684,476	13,639,398	15,957,413	15,370,459	16,302,682	15,669,232

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	9,276,938	9,744,566	11,346,883	10,996,364	11,769,550	11,301,971
OUT-OF-STATE TRAVEL	6,996	6,804	6,144	6,144	6,996	6,996
IN-STATE TRAVEL	155,740	166,751	192,517	187,309	198,594	188,730
OPERATING EXPENSES	1,282,501	1,217,186	1,360,016	1,341,336	1,375,398	1,348,904
EQUIPMENT	94,039		95,926	51,892	3,077	
OUT-OF-STATE AUDIT	80,158	82,834	80,158	80,158	80,158	80,158
DEMOGRAPHIC SURVEYS	163,613	153,613	172,754	163,359	172,754	158,359
CIGARETTE STAMPS	80,493	89,236	102,673	102,673	114,485	114,485
INFORMATION SERVICES	1,613,010	1,422,939	2,438,524	2,345,618	2,429,125	2,408,875
TRAINING	12,500	19,981	71,045	20,833	61,772	19,981
COMPUTER EQUIPMENT/TRAINING	200,457	206,791				
MODULAR FURNITURE SYSTEM	626,165	33,872				
ACES LITIGATION	2,749					
TRANSFER TO ADMIN FOR BPR		345,852				
STATE COST ALLOCATION	9,043	9,043	9,043	9,043	9,043	9,043
AG COST ALLOCATION	31,730	31,726	31,730	31,730	31,730	31,730
RESERVE		58,204				
FUEL TAX EVASION GRANT	48,344	50,000	50,000	34,000	50,000	
TOTAL EXPENDITURES:	13,684,476	13,639,398	15,957,413	15,370,459	16,302,682	15,669,232
PERCENT CHANGE		-.3%	16.6%	12.3%	2.2%	1.9%
TOTAL POSITIONS		217.01	235.02	225.02	238.02	225.02

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



SENIOR CITIZENS' PROPERTY TAX ASSISTANCE 101-2363

PROGRAM DESCRIPTION:

The Senior Citizens' Property Tax Program provides relief to eligible senior citizens who are carrying an excessive residential property tax burden in relation to their income and to those senior citizens who, through rent payments, pay a disproportionate amount of their income into property taxes.

Statutory Authority: NRS 361.800 - 361.877

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of applications processed	14,117	12,673	12,261	13,913	14,629
2. Number of ineligible applicants	565	656	557	663	697
3. Number of refunds given	13,552	12,017	11,704	13,250	13,932

BASE

The base budget recommends funding to continue the program at the FY 98 actual expenditure level.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,866,784	3,162,916	2,751,406	1,766,197	2,751,406	2,751,406
BALANCE FORWARD FROM PREVIOUS YEAR	431,717	547,095	512,843	985,209	512,843	0
BALANCE FORWARD TO NEW YEAR	-547,095	0				
TOTAL RESOURCES:	2,751,406	3,710,011	3,264,249	2,751,406	3,264,249	2,751,406
EXPENDITURES:						
TAX ASSISTANCE	2,751,406	2,724,802	2,751,406	2,751,406	2,751,406	2,751,406
RESERVE	0	985,209	512,843	0	512,843	0
TOTAL EXPENDITURES:	2,751,406	3,710,011	3,264,249	2,751,406	3,264,249	2,751,406

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for the anticipated increase in number of refunds given. Effective July 1, 1999 the income levels are increased and increase further each year according to the Consumer Price Index. Accordingly, fiscal year 2000 refunds are based on a 1.7% increase and fiscal year 2001 refunds are based on a 2% increase in CPI; applied to a 5.15% increase in the population of people over 65, as projected by the State Demographer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,940	287,783	444,097	444,097
BALANCE FORWARD FROM PREVIOUS YEAR			0	0	-262,843	0
TOTAL RESOURCES:			24,940	287,783	181,254	444,097

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
101-2363

TAX- 8

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
TAX ASSISTANCE RESERVE			287,783	287,783	444,097	444,097
			-262,843		-262,843	
TOTAL EXPENDITURES:			24,940	287,783	181,254	444,097

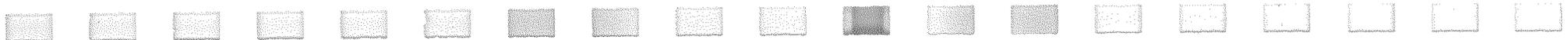
SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,866,784	3,162,916	2,776,346	2,053,980	3,195,503	3,195,503
BALANCE FORWARD FROM PREVIOUS YEAR	431,717	547,095	512,843	985,209	250,000	0
BALANCE FORWARD TO NEW YEAR	-547,095	0	0	0	0	0
TOTAL RESOURCES:	2,751,406	3,710,011	3,289,189	3,039,189	3,445,503	3,195,503
EXPENDITURES:						
TAX ASSISTANCE RESERVE	2,751,406	2,724,802	3,039,189	3,039,189	3,195,503	3,195,503
	0	985,209	250,000	0	250,000	0
TOTAL EXPENDITURES:	2,751,406	3,710,011	3,289,189	3,039,189	3,445,503	3,195,503
PERCENT CHANGE		34.8%	19.5%	10.5%	4.8%	5.1%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DoIT DIRECTOR'S OFFICE

721-1373

PROGRAM DESCRIPTION:

The Department of Information Technology (DoIT) is charged with providing information technology leadership, centralized oversight and delivery of effective and efficient information services to enhance the service provided by Nevada State agencies, while ensuring State agencies employ the most productive and cost effective uses of information technology. The Department is comprised of three divisions: Director's Office, Planning and Programming, Communications and Computing.

The Director's Office provides the executive leadership and fiscal resources for the other divisions. The Department's scope is defined by the Legislature and further defined and directed by the Director. Current functions performed through the Director's Office include billing for all services performed by the operating divisions; budgetary oversight for each of the divisions; department-wide clerical support; and planning and preparation of the Biennial Budgets for the divisions. Additionally, the Contract Administration Unit is responsible for developing and issuing Requests for Proposals that include information technology components, contract review and monitoring, and coordination and monitoring of State agency requests for information technology consultants through the DoIT Master Service Agreements.

Statutory Authority: NRS 242

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. RFPs issued	14	9	15	10	10
2. Work programs reviewed	113	114	119	120	120
3. Contracts developed and/or reviewed**	145	260	152	300	300
4. Procurement requests reviewed	2258	2930	2371	3500	3750
5. Percent of RFPs released on or before projected date	95%	45%	95%	60%	60%
6. Percent of contracts completed within original time frame	95%	41%	95%	50%	50%
**Includes MSA work orders and amendments					

BASE

Adjustments have been made to salaries based upon the status of the current incumbent, any one-time expenditures have been removed and partial year expenses annualized.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	66,122	109,815	110,742	110,742	140,541	140,541
BALANCE FORWARD TO NEW YEAR	-109,815					
TRANSFER FROM OTHER B/A SAME FUND	850,729	807,230	921,252	915,235	899,150	892,923
TOTAL RESOURCES:	807,036	917,045	1,031,994	1,025,977	1,039,691	1,033,464
EXPENDITURES:						
PERSONNEL	689,034	700,120	783,679	781,280	791,736	789,193
OUT-OF-STATE TRAVEL	2,214	2,409	5,000	2,214	5,000	2,214
IN-STATE TRAVEL	764	1,074	764	764	764	764
OPERATING EXPENSES	63,884	50,157	51,695	50,869	51,335	50,443
EQUIPMENT	967					

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ADVISORY COUNCIL	404	4,573	3,927	3,927	3,927	3,927
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
INFORMATION SERVICES	5,614	4,193	2,227	2,227	2,227	2,227
TRAINING	5,493	3,000	5,499	5,493	5,499	5,493
RESERVE		110,742	140,541	140,541	140,541	140,541
STATE COST ALLOCATION	32,990	32,990	32,990	32,990	32,990	32,990
ATTORNEY GENERAL COST ALLOCATION	4,672	6,787	4,672	4,672	4,672	4,672
TOTAL EXPENDITURES:	807,036	917,045	1,031,994	1,025,977	1,039,691	1,033,464
EXISTING POSITIONS:		15.00	15.00	15.00	15.00	15.00

MAINTENANCE

100 INFLATION

This decision unit reflects the incremental increase for CPI allowed for State printing, property content insurance and general liability claims insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS			28		119	
TRANSFER FROM OTHER B/A SAME FUND			81	206	327	243
TOTAL RESOURCES:			109	206	446	243
EXPENDITURES:						
OPERATING EXPENSES			109	206	446	243
TOTAL EXPENDITURES:			109	206	446	243

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OTHER B/A SAME FUND				12,160		20,532
TOTAL RESOURCES:				12,160		20,532
EXPENDITURES:						
PERSONNEL				12,160		20,532
TOTAL EXPENDITURES:				12,160		20,532

DoIT DIRECTOR'S OFFICE
721-1373
ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding for the continuation of the Management Analyst III position approved by Interim Finance Committee on December 14, 1998, and the addition of one Account Clerk II position, with associated costs, to support Department operations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OTHER B/A SAME FUND			105,347	77,340	125,652	99,114
TOTAL RESOURCES:			105,347	77,340	125,652	99,114
EXPENDITURES:						
PERSONNEL			85,381	70,082	118,929	96,431
OPERATING EXPENSES			4,052	1,280	4,923	1,343
EQUIPMENT			4,938	1,646		
INFORMATION SERVICES			8,976	2,992	300	
TRAINING			2,000	1,340	1,500	1,340
TOTAL EXPENDITURES:			105,347	77,340	125,652	99,114
NEW POSITIONS:			3.00	2.00	3.00	2.00

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends an increase to the training category for the contract administration and accounting staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS			5,159		5,159	
TRANSFER FROM OTHER B/A SAME FUND			2,000	2,926	2,000	2,926
TOTAL RESOURCES:			7,159	2,926	7,159	2,926
EXPENDITURES:						
TRAINING			7,159	2,926	7,159	2,926
TOTAL EXPENDITURES:			7,159	2,926	7,159	2,926

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for the replacement of four computers in each year of the biennium and a memory upgrade to the fax machine.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OTHER B/A SAME FUND			8,252	8,652	8,252	8,252
TOTAL RESOURCES:			8,252	8,652	8,252	8,252

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT				400		
INFORMATION SERVICES			8,252	8,252	8,252	8,252
TOTAL EXPENDITURES:			8,252	8,652	8,252	8,252

805 MAJOR RECLASSIFICATIONS

This decision unit recommends funding to upgrade a Management Analyst III to a Management Analyst IV and a Personnel Technician II to a Personnel Analyst II.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OTHER B/A SAME FUND			10,922	10,931	9,609	9,629
TOTAL RESOURCES:			10,922	10,931	9,609	9,629
EXPENDITURES:						
PERSONNEL			10,922	10,931	9,609	9,629
TOTAL EXPENDITURES:			10,922	10,931	9,609	9,629

875 FUNDING RECOMMENDATION

This decision unit recommends changing the funding for the Contract Administration Unit from a department cost allocation to a fixed annual assessment to each Agency, consistent with the recommendations made in the DMG-Maximus funding study.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS				279,386		281,332
TRANSFER FROM OTHER B/A SAME FUND				-279,386		-281,332
TOTAL RESOURCES:				0		0

901 TRANSFER FROM BUDGET 1365

This decision unit recommends transferring the Chief of Systems and Programming from the Application Design and Development budget to more accurately allocate the costs of this position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OTHER B/A SAME FUND				95,721		96,429
TOTAL RESOURCES:				95,721		96,429
EXPENDITURES:						
PERSONNEL				91,762		92,470
OUT-OF-STATE TRAVEL				2,146		2,146



DoIT DIRECTOR'S OFFICE

721-1373

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES				1,813		1,813
TOTAL EXPENDITURES:				95,721		96,429
NEW POSITIONS:				1.00		1.00

902 TRANSFER FROM BUDGET 1385

This decision unit recommends transferring the Chief of Facility Management from the Computing budget to more accurately allocate the costs of this position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OTHER B/A SAME FUND				94,486		95,144
TOTAL RESOURCES:				94,486		95,144
EXPENDITURES:						
PERSONNEL				91,542		92,200
OUT-OF-STATE TRAVEL				1,675		1,675
OPERATING EXPENSES				1,269		1,269
TOTAL EXPENDITURES:				94,486		95,144
NEW POSITIONS:				1.00		1.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			115,791		61,578	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS	0	0	39,552	279,386	11,765	281,332
BALANCE FORWARD FROM PREVIOUS YEAR	66,122	109,815	110,742	110,742	140,541	140,541
BALANCE FORWARD TO NEW YEAR	-109,815	0	0	0	0	0
TRANSFER FROM OTHER B/A SAME FUND	850,729	807,230	1,129,280	938,271	1,100,081	943,860
TOTAL RESOURCES:	807,036	917,045	1,279,574	1,328,399	1,252,387	1,365,733
EXPENDITURES:						
PERSONNEL	689,034	700,120	953,445	1,057,757	970,673	1,100,455
OUT-OF-STATE TRAVEL	2,214	2,409	5,000	6,035	5,000	6,035
IN-STATE TRAVEL	764	1,074	764	764	764	764
OPERATING EXPENSES	63,884	50,157	64,914	55,437	67,883	55,111
EQUIPMENT	967	0	19,528	2,046	0	0

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ADVISORY COUNCIL	404	4,573	3,927	3,927	3,927	3,927
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
INFORMATION SERVICES	5,614	4,193	38,135	13,471	10,779	10,479
TRAINING	5,493	3,000	14,658	9,759	14,158	9,759
RESERVE	0	110,742	140,541	140,541	140,541	140,541
STATE COST ALLOCATION	32,990	32,990	32,990	32,990	32,990	32,990
ATTORNEY GENERAL COST ALLOCATION	4,672	6,787	4,672	4,672	4,672	4,672
TOTAL EXPENDITURES:	807,036	917,045	1,279,574	1,328,399	1,252,387	1,365,733
PERCENT CHANGE		13.6%	58.6%	64.6%	-2.1%	2.8%
TOTAL POSITIONS		15.00	18.00	19.00	18.00	19.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DoIT PLANNING & RESEARCH UNIT

721-1370

PROGRAM DESCRIPTION:

The Planning and Research Unit of the Planning and Programming Division contains three functional units: Planning, Emerging Technology, and Information Administration.

The Planning Unit provides comprehensive information technology planning efforts for the Executive Branch of State Government. Comprehensive planning includes short and long-term plans for an agency's information technology needs, feasibility studies, preliminary evaluations, cost benefit analysis, requirements definitions, and proposed project budgets, schedules, and resources. Additionally, planners provide technical support for the Request for Proposal process, the Business Re-engineering process, MSA consultant/contractor requirements and interviews, software and hardware evaluations, and project oversight. The Unit also provides Information Security and Disaster Recovery Planning consulting services for State agencies.

The Emerging Technology Unit is responsible for keeping abreast of new technology and analyzing ways it can be used to help optimize business processes. New products are reviewed and ways to improve compatibility and integration are explored.

The Information Administration Unit provides comprehensive database and information management services for the Executive Branch of State government. This includes administration and tuning of multi-user database management systems, as well as database support for new computer applications and designs. The Unit is also responsible for specialized data file management and provides support for database planning and information integration and sharing.

Statutory Authority: NRS 242

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of service requests that have an initial response to the customer within three working days of receipt of request	95%	78%	95%	100%	100%
2. Percent of projects completed according to the mutually agreed upon deliverables and due dates as outlined in service contracts	90%	93%	90%	95%	95%
3. Percent of DoIT generated projects completed according to the deliverables and due dates	95%	NA	90%	95%	95%
4. Percent of favorable responses to the customer satisfaction survey	90%	NA	90%	90%	90%

BASE

Adjustments have been made to salaries based upon the status of the current incumbent, any one-time expenditures have been removed and partial year expenses annualized.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	116,632	327,923	327,551	327,551	346,157	346,157
BALANCE FORWARD TO NEW YEAR	-327,923					
ASSESSMENTS			610,498		614,406	
DATA PROCESSING SERVICES			610,498		614,406	

DoIT PLANNING & RESEARCH UNIT
721-1370

DOIT- 8

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRANSFER FOR PLANNING	1,123,824	1,121,198		1,217,902		1,225,597
TOTAL RESOURCES:	912,533	1,449,121	1,548,547	1,545,453	1,574,969	1,571,754
EXPENDITURES:						
PERSONNEL	696,190	934,888	1,017,856	1,018,708	1,025,672	1,026,474
OUT-OF-STATE TRAVEL		384	384	384	384	384
IN-STATE TRAVEL	1,560	1,731	1,560	1,560	1,560	1,560
OPERATING EXPENSES	38,540	42,122	43,636	43,500	43,636	43,429
EQUIPMENT	16,519					
DIRECTOR'S ASSESSMENT	46,111	43,753	46,111	46,111	46,111	46,111
DATA PROCESSING	81,941	72,377	61,173	61,078	61,173	61,078
TRAINING	25,531	18,059	25,529	21,814	25,529	21,814
RESERVE		327,551	346,157	346,157	364,763	364,763
STATE COST ALLOCATION	1,469	1,469	1,469	1,469	1,469	1,469
ATTORNEY GENERAL COST ALLOCATION	4,672	6,787	4,672	4,672	4,672	4,672
TOTAL EXPENDITURES:	912,533	1,449,121	1,548,547	1,545,453	1,574,969	1,571,754
EXISTING POSITIONS:		16.00	16.00	16.00	16.00	16.00

MAINTENANCE

100 INFLATION

This decision unit reflects the incremental increase for CPI allowed for State printing, property content insurance and general liability claims insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS			56		233	
DATA PROCESSING SERVICES			57		234	
TRANSFER FOR PLANNING				216		250
TOTAL RESOURCES:			113	216	467	250
EXPENDITURES:						
OPERATING EXPENSES			113	216	467	250
TOTAL EXPENDITURES:			113	216	467	250

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends three Information System Specialist IV positions to provide planning support to the Executive Branch.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS			260,500		319,417	
TRANSFER FOR PLANNING				166,818		210,939
TOTAL RESOURCES:			260,500	166,818	319,417	210,939

DoIT PLANNING & RESEARCH UNIT

721-1370

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			225,208	143,136	301,068	200,961
OPERATING EXPENSES			6,740	2,268	8,349	2,478
EQUIPMENT			6,584	4,938		
DATA PROCESSING			11,968	8,976		
TRAINING			10,000	7,500	10,000	7,500
TOTAL EXPENDITURES:			260,500	166,818	319,417	210,939
NEW POSITIONS:			4.00	3.00	4.00	3.00

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends one Database Management Specialist III position to provide database administration support.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES			60,355		73,638	
TRANSFER FOR PLANNING				51,701		65,017
TOTAL RESOURCES:			60,355	51,701	73,638	65,017
EXPENDITURES:						
PERSONNEL			51,532	43,808	69,051	61,692
OPERATING EXPENSES			1,685	755	2,087	825
EQUIPMENT			1,646	1,646		
DATA PROCESSING			2,992	2,992		
TRAINING			2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:			60,355	51,701	73,638	65,017
NEW POSITIONS:			1.00	1.00	1.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FOR PLANNING				13,491		22,631
TOTAL RESOURCES:				13,491		22,631
EXPENDITURES:						
PERSONNEL				13,491		22,631
TOTAL EXPENDITURES:				13,491		22,631

800 COST ALLOCATION

This decision unit reflects the Unit's portion of the Director's Office indirect cost allocation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FOR PLANNING				18,896		17,113
TOTAL RESOURCES:				18,896		17,113
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				18,896		17,113
TOTAL EXPENDITURES:				18,896		17,113

ENHANCEMENT

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to allow the Unit to join NASIRE's State Information Technology Consortium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS			5,000		5,000	
TRANSFER FOR PLANNING				5,000		5,000
TOTAL RESOURCES:			5,000	5,000	5,000	5,000
EXPENDITURES:						
DATA PROCESSING			5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:			5,000	5,000	5,000	5,000

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to implement a lab for the Emerging Technology Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS			29,492		10,000	
TRANSFER FOR PLANNING				29,492		10,000
TOTAL RESOURCES:			29,492	29,492	10,000	10,000
EXPENDITURES:						
DATA PROCESSING			29,492	29,492	10,000	10,000
TOTAL EXPENDITURES:			29,492	29,492	10,000	10,000

DoIT PLANNING & RESEARCH UNIT

721-1370

129 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding for continuation of the Information System Specialist III position approved by Interim Finance Committee on September 23, 1998, for the Department of Business and Industry's Division of Industrial Relations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES			54,305	72,465	71,890	73,200
TOTAL RESOURCES:			54,305	72,465	71,890	73,200
EXPENDITURES:						
PERSONNEL			51,532	69,823	69,051	70,558
OPERATING EXPENSES			273	142	339	142
TRAINING			2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:			54,305	72,465	71,890	73,200
NEW POSITIONS:			1.00	1.00	1.00	1.00

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding to implement a process improvement model (Capability Maturity Model) to improve the quality and productivity of software engineering.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES			89,220		8,000	
TRANSFER FOR PLANNING				89,220		8,000
TOTAL RESOURCES:			89,220	89,220	8,000	8,000
EXPENDITURES:						
DATA PROCESSING			89,220	89,220	8,000	8,000
TOTAL EXPENDITURES:			89,220	89,220	8,000	8,000

177 IMPROVED WORK ENVIRONMENT

This decision unit recommends increased funding in the training category; in-state travel to meet customer agency needs related to planning services; and subscriptions to Information Technology for the 21st Century and Internet & Intranet Business & Technology Report.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS			15,935		15,935	
TRANSFER FOR PLANNING				23,111		23,111
TOTAL RESOURCES:			15,935	23,111	15,935	23,111
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,500		1,500	

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL			1,645	1,645	1,645	1,645
OPERATING EXPENSES			2,010		2,010	
DATA PROCESSING			780	780	780	780
TRAINING			10,000	20,686	10,000	20,686
TOTAL EXPENDITURES:			15,935	23,111	15,935	23,111

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for the replacement of three computers in each year of the biennium for the Information Administration Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FOR PLANNING				6,189		6,189
TOTAL RESOURCES:				6,189		6,189
EXPENDITURES:						
DATA PROCESSING				6,189		6,189
TOTAL EXPENDITURES:				6,189		6,189

800 COST ALLOCATION

This decision unit reflects the Unit's portion of the Director's Office indirect cost allocation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FOR PLANNING				27,958		30,008
TOTAL RESOURCES:				27,958		30,008
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				27,958		30,008
TOTAL EXPENDITURES:				27,958		30,008

805 MAJOR RECLASSIFICATIONS

This decision unit recommends funding to upgrade six Information System Specialist III positions to Information System Specialist IV positions for the Planning Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS			50,379		59,029	
TRANSFER FOR PLANNING				53,576		60,251
TOTAL RESOURCES:			50,379	53,576	59,029	60,251

DoIT PLANNING & RESEARCH UNIT

721-1370

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			50,379	53,576	59,029	60,251
TOTAL EXPENDITURES:			50,379	53,576	59,029	60,251

875 FUNDING RECOMMENDATION

This decision unit recommends changing the funding of the Planning and Emerging Technologies Units to a fixed annual assessment to each Agency and the Information Administration Unit to a set hourly rate based upon services rendered.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS				1,120,809		1,078,050
DATA PROCESSING SERVICES				656,188		679,565
TRANSFER FOR PLANNING				-1,776,997		-1,757,615
TOTAL RESOURCES:				0		0

900 TRANSFER FROM BUDGET 1365

This decision unit recommends transferring a Database Management Specialist from the Application Design and Development budget to the Information Administration Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FOR PLANNING			75,117	73,427	74,638	73,509
TOTAL RESOURCES:			75,117	73,427	74,638	73,509
EXPENDITURES:						
PERSONNEL			70,552	71,356	70,053	71,438
OPERATING EXPENSES			2,065	2,071	2,085	2,071
TRAINING			2,500		2,500	
TOTAL EXPENDITURES:			75,117	73,427	74,638	73,509
NEW POSITIONS:			1.00	1.00	1.00	1.00

903 TRANSFER TO BUDGET 1385

This decision unit recommends transferring the Information Administration Unit to the Computing budget to better allocate the costs of this Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR				-143,304		-151,444
DATA PROCESSING SERVICES				-656,188		-679,565
TOTAL RESOURCES:				-799,492		-831,009

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				-550,736		-578,572
OPERATING EXPENSES				-21,952		-22,006
EQUIPMENT				-1,646		
DIRECTOR'S ASSESSMENT				-43,748		-43,873
DATA PROCESSING				-4,779		-1,787
TRAINING				-22,500		-22,500
RESERVE				-151,444		-159,584
STATE COST ALLOCATION				-643		-643
ATTORNEY GENERAL COST ALLOCATION				-2,044		-2,044
TOTAL EXPENDITURES:				-799,492		-831,009
NEW POSITIONS:				-9.00		-9.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			125,082		114,313	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS	0	0	1,037,867	1,120,809	1,060,227	1,078,050
BALANCE FORWARD FROM PREVIOUS YEAR	116,632	327,923	327,551	184,247	346,157	194,713
BALANCE FORWARD TO NEW YEAR	-327,923	0	0	0	0	0
DATA PROCESSING SERVICES	0	0	873,510	72,465	846,274	73,200
TRANSFER FOR PLANNING	1,123,824	1,121,198	75,117	0	74,638	0
TOTAL RESOURCES:	912,533	1,449,121	2,314,045	1,377,521	2,327,296	1,345,963
EXPENDITURES:						
PERSONNEL	696,190	934,888	1,531,743	863,162	1,677,573	935,433
OUT-OF-STATE TRAVEL	0	384	1,884	384	1,884	384
IN-STATE TRAVEL	1,560	1,731	3,205	3,205	3,205	3,205
OPERATING EXPENSES	38,540	42,122	56,795	27,000	59,312	27,189
EQUIPMENT	16,519	0	8,230	4,938	0	0
DIRECTOR'S ASSESSMENT	46,111	43,753	46,111	49,217	46,111	49,359
DATA PROCESSING	81,941	72,377	258,250	198,948	112,778	89,260
TRAINING	25,531	18,059	55,529	32,500	55,529	32,500
RESERVE	0	327,551	346,157	194,713	364,763	205,179
STATE COST ALLOCATION	1,469	1,469	1,469	826	1,469	826

DoIT PLANNING & RESEARCH UNIT

721-1370

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ATTORNEY GENERAL COST ALLOCATION	4,672	6,787	4,672	2,628	4,672	2,628
TOTAL EXPENDITURES:	912,533	1,449,121	2,314,045	1,377,521	2,327,296	1,345,963
PERCENT CHANGE		58.8%	153.6%	51%	0.6%	-2.3%
TOTAL POSITIONS		16.00	23.00	13.00	23.00	13.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DoIT APPLICATION DESIGN & DEVELOPMENT UNIT

721-1365

PROGRAM DESCRIPTION:

The Application Design and Development Unit of the Planning and Programming Division currently provides services for over 60 agencies. Effective July 1, 1998, the Division has 76 positions assigned to it for these purposes. All the positions in the Unit are information-service related.

The Programming Unit provides a variety of services, including consultation, development of functional requirements, analysis, systems development (design, programming, and construction), implementation and maintenance for various platforms of information systems. The Quality Assurance Unit provides oversight on all aspects of Information Technology projects. The Quality Assurance staff monitors, evaluates and measures the progress of major project development. Performance of these functions ensures operational improvements and reduces project risk so that quality projects are delivered while critical deadlines are met.

The Application Support Unit provides support to programmer/analysts and their related customer agencies by writing, maintaining and controlling system and program documentation and providing programming, testing and product support. The Unit also provides technical library control and maintenance, and implements the Department's protocol procedures and processing policy, standards and procedures.

Statutory Authority: NRS 242

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of the service request that have an initial response to the customer within three working days	95	NA	95	100	100
2. Percent of projects that are completed within 10% +/- of the dollar estimate given	90	83	90	90	90
3. Percent of projects that are completed by the due date	90	68	90	90	90
4. Percent of the projects that meet the mutually agreed upon requirements upon implementation	95	NA	95	95	95
5. Percent of the respondents to a post implementation survey that respond favorably	90	NA	90	90	90

BASE

Adjustments have been made to salaries based upon the status of the current incumbent, any one-time expenditures have been removed and partial year expenses annualized.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	788,855	1,516,264	1,567,891	1,567,891	1,665,427	1,665,427
BALANCE FORWARD TO NEW YEAR	-1,516,264					
DATA PROCESSING SERVICES	11,751,065	13,201,757	12,212,885	12,111,581	12,145,326	12,054,969
SPECIAL SERVICES	163,295	1,370,874				
AGENCY SERVICES	7,175,487	4,878,948	7,155,732	7,155,733	7,155,732	7,155,733
TOTAL RESOURCES:	18,362,438	20,967,843	20,936,508	20,835,205	20,966,485	20,876,129

DoIT APPLICATION DESIGN & DEVELOPMENT UNIT

721-1365

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	3,076,396	4,138,886	4,459,215	4,453,885	4,496,256	4,494,834
OUT-OF-STATE TRAVEL	2,146	3,322	2,146	2,146	2,146	2,146
IN-STATE TRAVEL	7,461	18,960	7,460	7,461	7,460	7,461
OPERATING EXPENSES	402,280	421,863	406,225	351,283	399,161	351,258
EQUIPMENT	39,513					
DIRECTOR'S ASSESSMENT	402,309	381,739	402,309	402,309	402,309	402,309
TRANSFER TO PLANNING DIVISION	381,431	384,962	386,282	381,431	386,282	381,431
PROGRAMMING SERVICES	7,155,733	4,689,697	7,155,732	7,155,733	7,155,732	7,155,733
INFORMATION SERVICES	6,657,821	7,868,145	6,343,155	6,306,481	6,343,155	6,306,481
TRAINING	62,945	73,285	62,453	62,945	62,453	62,945
YEAR 2000 STATEWIDE CONV RESERVE	128,299	1,370,874				
		1,567,891	1,665,427	1,665,427	1,665,427	1,665,427
STATE COST ALLOCATION	41,432	41,432	41,432	41,432	41,432	41,432
ATTORNEY GENERAL COST ALLOCATION	4,672	6,787	4,672	4,672	4,672	4,672
TOTAL EXPENDITURES:	18,362,438	20,967,843	20,936,508	20,835,205	20,966,485	20,876,129
EXISTING POSITIONS:		76.00	76.00	76.00	76.00	76.00

MAINTENANCE

100 INFLATION

This decision unit reflects the incremental increase for CPI allowed for State printing, property content insurance and general liability claims insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES			868	1,359	6,550	5,521
TOTAL RESOURCES:			868	1,359	6,550	5,521
EXPENDITURES:						
OPERATING EXPENSES			672	1,163	2,338	1,309
INFORMATION SERVICES			196	196	4,212	4,212
TOTAL EXPENDITURES:			868	1,359	6,550	5,521

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				62,245		107,214
TOTAL RESOURCES:				62,245		107,214

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				62,245		107,214
TOTAL EXPENDITURES:				62,245		107,214

500 UNITY PROGRAM

This decision unit recommends one Information System Specialist III position and four Information System Specialist II positions to support the Unity Project.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES			318,963	251,569	341,345	301,324
TOTAL RESOURCES:			318,963	251,569	341,345	301,324
EXPENDITURES:						
PERSONNEL			240,376	204,812	322,731	287,375
IN-STATE TRAVEL			9,480	9,480	4,740	4,740
OPERATING EXPENSES			4,859	857	5,522	857
EQUIPMENT			9,876			
INFORMATION SERVICES			17,952			
TRAINING			36,420	36,420	8,352	8,352
TOTAL EXPENDITURES:			318,963	251,569	341,345	301,324
NEW POSITIONS:			5.00	5.00	5.00	5.00

581 NOMADS - WELFARE

This decision unit recommends funding for the purchase of one desk jet printer; the cost for two Programmers to attend the Software Development Conference in Washington, DC; and an increase in in-state travel for meetings with NOMAD's users and Welfare management.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES			61,028	28,016	65,488	27,524
TOTAL RESOURCES:			61,028	28,016	65,488	27,524
EXPENDITURES:						
OUT-OF-STATE TRAVEL			5,404	5,404	5,404	5,404
IN-STATE TRAVEL			18,920	18,920	18,920	18,920
OPERATING EXPENSES			3,200	3,200	3,200	3,200
INFORMATION SERVICES			492	492		
TRAINING			33,012		37,964	
TOTAL EXPENDITURES:			61,028	28,016	65,488	27,524

DoIT APPLICATION DESIGN & DEVELOPMENT UNIT

721-1365

800 COST ALLOCATION

This decision unit reflects the Unit's portion of the Director's Office indirect cost allocation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				-119,338		-127,099
TOTAL RESOURCES:				-119,338		-127,099
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				-119,338		-127,099
TOTAL EXPENDITURES:				-119,338		-127,099

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding for the continuation of three Information System Specialist III positions approved by Interim Finance Committee on December 14, 1998, for the Office of the Secretary of State.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES			114,062	180,700	139,727	183,490
TOTAL RESOURCES:			114,062	180,700	139,727	183,490
EXPENDITURES:						
PERSONNEL			98,743	176,643	132,471	179,433
OPERATING EXPENSES			3,623	427	4,472	427
EQUIPMENT			3,292			
INFORMATION SERVICES			5,984			
TRAINING			2,420	3,630	2,784	3,630
TOTAL EXPENDITURES:			114,062	180,700	139,727	183,490
NEW POSITIONS:			2.00	3.00	2.00	3.00

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding for the replacement of the Department's current XDDP Timekeeping System which is not Year 2000 compliant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES			50,000	50,000	0	0
TOTAL RESOURCES:			50,000	50,000	0	0
EXPENDITURES:						
INFORMATION SERVICES			50,000	50,000	0	0
TOTAL EXPENDITURES:			50,000	50,000	0	0

721-1365

176 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding to allow the Quality Assurance Unit to join the Quality Assurance Institute, receive their publications and attend two training classes in each year of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				8,089		8,271
TOTAL RESOURCES:				8,089		8,271
EXPENDITURES:						
OPERATING EXPENSES				507		507
TRAINING				7,582		7,764
TOTAL EXPENDITURES:				8,089		8,271

178 IMPROVED WORK ENVIRONMENT

This decision unit recommends an increase to the training category for the programming staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				10,635		10,635
TOTAL RESOURCES:				10,635		10,635
EXPENDITURES:						
TRAINING				10,635		10,635
TOTAL EXPENDITURES:				10,635		10,635

800 COST ALLOCATION

This decision unit reflects the Unit's portion of the Director's Office indirect cost allocation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				121,701		130,624
TOTAL RESOURCES:				121,701		130,624
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				121,701		130,624
TOTAL EXPENDITURES:				121,701		130,624



DoIT APPLICATION DESIGN & DEVELOPMENT UNIT

721-1365

875 FUNDING RECOMMENDATION

This decision unit removes the Application Design and Development Unit's portion of the Computing Unit's PPD charges, which will be billed directly to the user agencies; removes the assessment for the Planning and Research Unit consistent with the recommendations made in the DMG-Maximus funding study; and, reduces reserve levels to one-sixth of the operating budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR						-671,625
DATA PROCESSING SERVICES				-6,743,310		-6,071,685
TOTAL RESOURCES:				-6,743,310		-6,743,310
EXPENDITURES:						
TRANSFER TO PLANNING DIVISION				-381,431		-381,431
INFORMATION SERVICES				-5,690,254		-5,690,254
RESERVE				-671,625		-671,625
TOTAL EXPENDITURES:				-6,743,310		-6,743,310

900 TRANSFER TO BUDGET 1370

This decision unit recommends transferring a Database Management Specialist to the Information Administration Unit in the Planning and Research budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES			-75,118	-73,427	-74,636	-73,509
TOTAL RESOURCES:			-75,118	-73,427	-74,636	-73,509
EXPENDITURES:						
PERSONNEL			-70,553	-71,356	-70,051	-71,438
OPERATING EXPENSES			-2,065	-2,071	-2,085	-2,071
TRAINING			-2,500		-2,500	
TOTAL EXPENDITURES:			-75,118	-73,427	-74,636	-73,509
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

901 TRANSFER TO BUDGET 1373

This decision unit recommends transferring the Chief of Systems and Programming to the Director's Office to more accurately allocate the costs of this position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				-95,637		-96,265
TOTAL RESOURCES:				-95,637		-96,265
EXPENDITURES:						
PERSONNEL				-91,687		-92,295
OUT-OF-STATE TRAVEL				-2,146		-2,146
OPERATING EXPENSES				-1,804		-1,824
TOTAL EXPENDITURES:				-95,637		-96,265
NEW POSITIONS:				-1.00		-1.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			502,837		487,094	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
AGENCY SERVICES	7,175,487	4,878,948	7,155,732	7,155,733	7,155,732	7,155,733
BALANCE FORWARD TO NEW YEAR	-1,516,264	0	0	0	0	0
SPECIAL SERVICES	163,295	1,370,874	0	0	0	0
DATA PROCESSING SERVICES	11,751,065	13,201,757	13,185,525	5,794,183	13,110,894	6,461,014
BALANCE FORWARD FROM PREVIOUS YEAR	788,855	1,516,264	1,567,891	1,567,891	1,665,427	993,802
TOTAL RESOURCES:	18,362,438	20,967,843	21,909,148	14,517,807	21,932,053	14,610,549
EXPENDITURES:						
PERSONNEL	3,076,396	4,138,886	5,075,983	4,734,542	5,256,223	4,905,123
OUT-OF-STATE TRAVEL	2,146	3,322	12,846	5,404	12,846	5,404
IN-STATE TRAVEL	7,461	18,960	42,786	35,861	38,046	31,121
OPERATING EXPENSES	402,280	421,863	432,989	353,562	425,594	353,663
EQUIPMENT	39,513	0	21,398	0	0	0
DIRECTOR'S ASSESSMENT	402,309	381,739	402,309	404,672	402,309	405,834
TRANSFER TO PLANNING DIVISION	381,431	384,962	386,282	0	386,282	0
PROGRAMMING SERVICES	7,155,733	4,689,697	7,155,732	7,155,733	7,155,732	7,155,733
INFORMATION SERVICES	6,657,821	7,868,145	6,458,945	666,915	6,347,367	620,439

DoIT APPLICATION DESIGN & DEVELOPMENT UNIT

721-1365

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING	62,945	73,285	208,347	121,212	196,123	93,326
YEAR 2000 STATEWIDE CONVERSION RESERVE	128,299	1,370,874	0	0	0	0
STATE COST ALLOCATION	0	1,567,891	1,665,427	993,802	1,665,427	993,802
ATTORNEY GENERAL COST ALLOCATION	41,432	41,432	41,432	41,432	41,432	41,432
TOTAL EXPENDITURES:	4,672	6,787	4,672	4,672	4,672	4,672
	18,362,438	20,967,843	21,909,148	14,517,807	21,932,053	14,610,549
PERCENT CHANGE		14.2%	19.3%	-21%	.1%	.6%
TOTAL POSITIONS		76.00	82.00	82.00	82.00	82.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DoIT COMPUTING DIVISION
721-1385

PROGRAM DESCRIPTION:

The Communications and Computing Division is comprised of four units: Computing, Data Communications and Technical Services, Telecommunications, and Communications.

The Computing Unit is responsible for all tasks related to managing, operating and supporting two enterprise servers on a 24-hour, seven days a week basis. Staff assigned to this unit are responsible for computer operations, production services, support of enterprise server systems software, tape library management, disk storage management, enterprise server communications support, help desk functions, data security functions, printing, Internet server support and some disaster recovery functions. Current customers are the divisions and agencies of the Department of Employment, Training and Rehabilitation, the Department of Motor Vehicles and Public Safety, the Nevada Department of Transportation, the Legislative Counsel Bureau, the Controller's Office and over 60 other departments, divisions, agencies, boards, commissions and elected officials supported by the Planning and Programming Division of DoIT.

The Data Communications and Technical Services Unit is responsible for the support of a majority of the personal computers, non-intelligent workstations (3270 SNA devices), LANs and WANs in the Executive Branch of State government. This Unit is also charged with the establishment and support of the statewide data communications infrastructure. Staff in this section support over 8,500 personal computers and non-intelligent workstations in more than 100 locations around the State. This Unit is also responsible for providing State agencies with Internet Access and support to provide citizens with timely, cost-effective access to government information and offer valuable information research tools to State employees.

The Telecommunications Unit is responsible for supporting telecommunications services for approximately 12,000 users at approximately 275 physical locations in 33 communities. This section administers a Statewide network for switched telecommunication services and local telephone company services; coordinates agency telephone system design, installation and maintenance; coordinates assignment of approximately 4,000 credit cards and toll free "800" numbers; has design and installation responsibilities for wiring State office buildings and, through the State operators, acts as a single point of contact for public telephone access to State agencies. The unit will also administer a Capitol Complex PBX for telecommunications services within the Capitol Complex.

The Communications Unit focuses on delivery and support of wireless communications services to Nevada government agencies. State public safety agencies operate over 5,500 radio units and depend on radio communications in daily operations. Twenty-seven State agencies, in addition to various local and federal government agencies, use emergency voice circuits, radio control and remote site services. Specific services include: communications service (microwave channels) connecting mountaintop sites, dispatch centers and remote locations; management and maintenance of mountaintop communications sites to provide space for individual agency transmitting and receiving equipment; and related communication engineering and maintenance service for requesting agencies. There are currently 47 communications sites: 13 urban terminals and 34 mountaintop sites. There will be 11 additional sites added as a result of the digital microwave upgrade currently taking place. Clients include 27 State agencies; 19 local government agencies; 12 federal government agencies; and 17 non-profit and miscellaneous entities. The present microwave system is constructed of analog equipment, with the loop backbone capable of 600 channels. The system is configured to provide basic, reliable voice and data communications. The current digital microwave upgrade will provide two (2) OC3 channels (each OC3 is capable of three DS3s) between Las Vegas and Carson City with an expandable base of up to four (4) OC3 channels. The system, as a whole, comprises 92,000 circuit miles.

Statutory Authority: NRS 242



DoIT COMPUTING DIVISION

721-1385

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Percent of mainframe computer up-time	98.5%	98.5%	98.5%	98.5%	98.5%
2. Turn around time for mainframe batch jobs by classification submittal	3	3.2	3	3	3
3. Response time to TSO users	1.7	0.9	1.7	1.7	1.7
4. Response time for on-line transactions	1.5	2.1	1.5	1.5	1.5
5. Percent of unexpected mainframe down time	.01%	.01%	.01%	.01%	.01%

BASE

Adjustments have been made to salaries based upon the status of the current incumbent, any one-time expenditures have been removed and partial year expenses annualized.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,091,410	3,966,561	4,005,013	4,005,013	4,005,013	4,005,013
BALANCE FORWARD TO NEW YEAR	-3,966,561	0				
USER CHARGES	974,488	1,029,968	1,054,176	1,114,432	1,063,145	1,121,174
COMPUTER FACILITY SERVICES	9,903,370	11,351,461	8,886,670	9,781,974	8,857,150	9,868,287
EXTRA SERVICES	179,396	43,725				
SPECIAL SERVICES	57,239	9,399	8,667	8,667	8,667	8,667
TELEPHONE WATTS & TOLL	1,417,040	1,536,798	2,369,246	2,363,974	2,374,574	2,367,966
REPAIR SERVICE CHARGE	750,195	666,607				
TELECOMMUNICATION CHARGES	806,118	706,333	538,858	538,858	500,294	500,294
CHARGES FOR SERVICES	98,250					
CHARGES FOR SERVICES	7,775					
INSTALLATION CHARGE	8,619					
BOOK AND PAMPHLET SALE	10,528					
PRIOR YR REFUNDS	7,186					
EXCESS PROPERTY SALES	44					
MISCELLANEOUS REVENUE	35,534					
RENTAL INCOME	170,679	138,843	186,975	185,924	188,730	187,382
TOTAL RESOURCES:	12,551,310	19,449,695	17,049,605	17,998,842	16,997,573	18,058,783
EXPENDITURES:						
PERSONNEL	3,742,544	4,241,699	4,527,635	4,568,336	4,603,401	4,643,926
OUT-OF-STATE TRAVEL	3,316	9,014	3,400	3,316	3,400	3,316
IN-STATE TRAVEL	38,246	39,173	38,246	38,246	38,246	38,246
OPERATING EXPENSES	258,581	264,185	241,423	230,144	241,423	230,032
EQUIPMENT	87,927	71,121				
LAND & BLDG IMPROVEMENTS	56,389	60,000	60,000	60,000	60,000	60,000
MAINTENANCE OF BLDG/GRNDS	55,350	86,981	62,733	48,541	62,733	48,541
MICROWAVE RADIO SYSTEM	128,337	183,179	128,082	196,246	128,082	196,246
DIRECTORS ASSESSMENT	402,309	381,739	454,492	402,309	469,338	402,309
GENERAL FUND PAYBACK	79,749	79,749	79,749	410,849	79,749	364,716
TELEPHONE SERVICES	1,131,360	681,446	1,131,360	1,131,360	1,131,360	1,131,360

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TELEPHONE WATTS & TOLLS	822,822	1,152,396	822,822	822,259	822,822	822,259
EMS MAINTENANCE	8,667	9,399	8,667	8,667	8,667	8,667
INFORMATION SERVICES	5,399,319	7,836,681	5,149,616	5,737,162	5,006,972	5,767,758
TRAINING	87,279	85,849	87,279	87,279	87,279	87,279
UTILITIES	167,888	174,941	167,861	167,888	167,861	167,888
RESERVE		4,005,013	4,005,013	4,005,013	4,005,013	4,005,013
STATE COST ALLOCATION	65,068	65,068	65,068	65,068	65,068	65,068
ATTORNEY GENERAL COST ALLOCATION	16,159	22,062	16,159	16,159	16,159	16,159
TOTAL EXPENDITURES:	12,551,310	19,449,695	17,049,605	17,998,842	16,997,573	18,058,783
EXISTING POSITIONS:		81.00	81.00	81.00	81.00	81.00

MAINTENANCE

100 INFLATION

This decision unit reflects the incremental increase for CPI allowed for State printing, property content insurance and general liability claims insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USER CHARGES			78	378	245	523
COMPUTER FACILITY SERVICES			773	919	2,424	1,000
TELEPHONE WATTS & TOLL			18	96	55	104
TOTAL RESOURCES:			869	1,393	2,724	1,627
EXPENDITURES:						
OPERATING EXPENSES			869	1,393	2,724	1,627
TOTAL EXPENDITURES:			869	1,393	2,724	1,627

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for the replacement of the 9021-821 enterprise server with a 9672-R36 enterprise server to meet projected growth through June of 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			3,638,358	2,704,414	2,582,971	1,916,304
TOTAL RESOURCES:			3,638,358	2,704,414	2,582,971	1,916,304
EXPENDITURES:						
INFORMATION SERVICES			3,638,358	2,704,414	2,582,971	1,916,304
TOTAL EXPENDITURES:			3,638,358	2,704,414	2,582,971	1,916,304



DoIT COMPUTING DIVISION

721-1385

203 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding to continue the expansion of the router-based network and communication infrastructure to provide redundant telecommunication routes for the statewide network.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			874,675	712,842	1,458,150	1,213,817
TOTAL RESOURCES:			874,675	712,842	1,458,150	1,213,817
EXPENDITURES:						
INFORMATION SERVICES			874,675	712,842	1,458,150	1,213,817
TOTAL EXPENDITURES:			874,675	712,842	1,458,150	1,213,817

205 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding for fiber connections between the statewide carrier-based ATM switches and the digital microwave.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			85,120	85,120	0	0
TOTAL RESOURCES:			85,120	85,120	0	0
EXPENDITURES:						
INFORMATION SERVICES			85,120	85,120	0	0
TOTAL EXPENDITURES:			85,120	85,120	0	0

206 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding for one Computer Network Specialist position to support the Department of Business & Industry.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES				42,132		59,380
TELECOMMUNICATION CHARGES			180,008		216,796	
TOTAL RESOURCES:			180,008	42,132	216,796	59,380
EXPENDITURES:						
PERSONNEL			143,834	41,990	193,123	59,238
IN-STATE TRAVEL			6,000		6,000	
OPERATING EXPENSES			5,675	142	7,088	142
EQUIPMENT			5,926		988	
INFORMATION SERVICES			11,073		2,097	
TRAINING			7,500		7,500	
TOTAL EXPENDITURES:			180,008	42,132	216,796	59,380
NEW POSITIONS:			3.00	1.00	3.00	1.00

209 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding for one Telecommunication Coordinator position to administer the new Capitol Complex PBX, and to provide for assistance and backup to other departments that own and operate PBX systems.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TELEPHONE WATTS & TOLL				44,388		55,304
TELECOMMUNICATION CHARGES			47,599		58,291	
TOTAL RESOURCES:			47,599	44,388	58,291	55,304
EXPENDITURES:						
PERSONNEL			36,551	37,022	51,081	52,516
OPERATING EXPENSES			2,882	728	3,682	788
EQUIPMENT			1,975	1,646	329	
INFORMATION SERVICES			3,691	2,992	699	
TRAINING			2,500	2,000	2,500	2,000
TOTAL EXPENDITURES:			47,599	44,388	58,291	55,304
NEW POSITIONS:			1.00	1.00	1.00	1.00

212 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding for one Computer Systems Programmer IV position to perform RACF security administration functions for the Unit, and one Information System Specialist III position to be responsible for disaster recovery planning, contingency planning, backup recovery and review, archive strategies, and capacity planning.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			183,747	105,651	225,115	131,776
TOTAL RESOURCES:			183,747	105,651	225,115	131,776
EXPENDITURES:						
PERSONNEL			155,045	91,520	207,738	126,798
OPERATING EXPENSES			9,203	1,455	11,792	1,578
EQUIPMENT			5,926	3,292	988	
INFORMATION SERVICES			11,073	5,984	2,097	
TRAINING			2,500	3,400	2,500	3,400
TOTAL EXPENDITURES:			183,747	105,651	225,115	131,776
NEW POSITIONS:			3.00	2.00	3.00	2.00

DoIT COMPUTING DIVISION

721-1385

213 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding for one Mail Clerk II position to take over delivery services that will no longer be provided by the State Mailroom after July 1, 1999.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			24,095	23,211	31,012	31,031
TOTAL RESOURCES:			24,095	23,211	31,012	31,031
EXPENDITURES:						
PERSONNEL			20,410	20,837	28,893	30,243
OPERATING EXPENSES			722	728	802	788
EQUIPMENT			2,963	1,646	1,317	
TOTAL EXPENDITURES:			24,095	23,211	31,012	31,031
NEW POSITIONS:			1.00	1.00	1.00	1.00

214 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding for one additional terabyte of disk storage to meet projected growth and to replace old disk technology.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			381,871	235,204	435,171	288,504
TOTAL RESOURCES:			381,871	235,204	435,171	288,504
EXPENDITURES:						
INFORMATION SERVICES			381,871	235,204	435,171	288,504
TOTAL EXPENDITURES:			381,871	235,204	435,171	288,504

215 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding for additional backup capacity to meet current and projected growth.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			472,264	290,930	496,510	315,176
TOTAL RESOURCES:			472,264	290,930	496,510	315,176
EXPENDITURES:						
INFORMATION SERVICES			472,264	290,930	496,510	315,176
TOTAL EXPENDITURES:			472,264	290,930	496,510	315,176

217 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding for the hardware maintenance fees for the R25 enterprise server and annual maintenance costs for the York Chiller at the Computer Facility.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			246,502	140,695	220,742	140,695
TOTAL RESOURCES:			246,502	140,695	220,742	140,695
EXPENDITURES:						
OPERATING EXPENSES			50,400	9,000	50,400	9,000
INFORMATION SERVICES			196,102	131,695	170,342	131,695
TOTAL EXPENDITURES:			246,502	140,695	220,742	140,695

219 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding for one Computer Systems Programmer IV position to oversee the support of the Department's non-MVS operating systems and software, as well as the State's Internet Web activity.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			64,035	56,123	78,892	71,270
TOTAL RESOURCES:			64,035	56,123	78,892	71,270
EXPENDITURES:						
PERSONNEL			56,302	47,712	75,267	66,987
OPERATING EXPENSES			2,067	2,073	2,597	2,583
EQUIPMENT			1,975	1,646	329	
INFORMATION SERVICES			3,691	2,992	699	
TRAINING				1,700		1,700
TOTAL EXPENDITURES:			64,035	56,123	78,892	71,270
NEW POSITIONS:			1.00	1.00	1.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USER CHARGES				9,666		16,411
COMPUTER FACILITY SERVICES				52,582		89,271
TELEPHONE WATTS & TOLL				4,222		7,168
TOTAL RESOURCES:				66,470		112,850

DoIT COMPUTING DIVISION
721-1385

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				66,470		112,850
TOTAL EXPENDITURES:				66,470		112,850

500 UNITY PROGRAM

This decision unit recommends funding for four Computer Network Technician II positions to support the Unity Project.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			221,517	148,673	264,966	210,649
TOTAL RESOURCES:			221,517	148,673	264,966	210,649
EXPENDITURES:						
PERSONNEL			173,272	148,088	233,388	210,064
IN-STATE TRAVEL			8,000		8,000	
OPERATING EXPENSES			7,580	585	9,465	585
EQUIPMENT			7,901		1,317	
INFORMATION SERVICES			14,764		2,796	
TRAINING			10,000		10,000	
TOTAL EXPENDITURES:			221,517	148,673	264,966	210,649
NEW POSITIONS:			4.00	4.00	4.00	4.00

800 COST ALLOCATION

This decision unit reflects the Unit's portion of the Director's Office indirect cost allocation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USER CHARGES				-11,567		-12,574
COMPUTER FACILITY SERVICES				-76,152		-82,781
TELEPHONE WATTS & TOLL				-8,675		-9,431
TOTAL RESOURCES:				-96,394		-104,786
EXPENDITURES:						
DIRECTORS ASSESSMENT				-96,394		-104,786
TOTAL EXPENDITURES:				-96,394		-104,786

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to replace the RACF security package, as IBM has not carried forward support for their reporting tool with the latest releases of the enterprise server operating system.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			92,000	92,000	12,000	12,000
TOTAL RESOURCES:			92,000	92,000	12,000	12,000
EXPENDITURES:						
INFORMATION SERVICES			92,000	92,000	12,000	12,000
TOTAL EXPENDITURES:			92,000	92,000	12,000	12,000

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding for one Information System Specialist IV position to provide programming support for the new digital microwave equipment upgrades.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USER CHARGES			62,454	54,468	73,115	63,693
TOTAL RESOURCES:			62,454	54,468	73,115	63,693
EXPENDITURES:						
PERSONNEL			51,532	43,808	69,051	59,811
OPERATING EXPENSES			2,516	2,522	2,596	2,582
EQUIPMENT			4,615	3,846	769	
INFORMATION SERVICES			3,791	2,992	699	
TRAINING				1,300		1,300
TOTAL EXPENDITURES:			62,454	54,468	73,115	63,693
NEW POSITIONS:			1.00	1.00	1.00	1.00

128 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends an increase to the training category.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USER CHARGES				7,817		7,817
COMPUTER FACILITY SERVICES			69,000	28,850	69,000	28,850
TELEPHONE WATTS & TOLL				7,755		7,755
TOTAL RESOURCES:			69,000	44,422	69,000	44,422



DoIT COMPUTING DIVISION

721-1385

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
TRAINING			69,000	44,422	69,000	44,422
TOTAL EXPENDITURES:			69,000	44,422	69,000	44,422

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to install storage racking in the stockroom, and to replace one forklift, one security system monitor, five cart racks and two push carts in each year of the biennium for the Computing Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			20,388	20,388	6,838	6,838
TOTAL RESOURCES:			20,388	20,388	6,838	6,838
EXPENDITURES:						
OPERATING EXPENSES			4,100	4,100		
EQUIPMENT			10,700	10,700	1,250	1,250
INFORMATION SERVICES			5,588	5,588	5,588	5,588
TOTAL EXPENDITURES:			20,388	20,388	6,838	6,838

711 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace two heavy duty trucks in each year of the biennium, one snow cat for use in the Elko region, 42 solar panel packages at various mountaintop sites, and the microwave hotline telephone switch used for public safety for the Communications Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USER CHARGES			69,226	138,452	93,388	186,775
RENTAL INCOME			69,226		93,387	
TOTAL RESOURCES:			138,452	138,452	186,775	186,775
EXPENDITURES:						
EQUIPMENT			112,052	112,052	74,775	74,775
INFORMATION SERVICES			26,400	26,400	112,000	112,000
TOTAL EXPENDITURES:			138,452	138,452	186,775	186,775

712 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace 16 computers in each year of the biennium, four laptop computers, seven printers, 12 JetDirect cards, 15 Ethernet hubs, and 50 Ethernet adapters for the Data Communication and Technical Services Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			112,096	112,096	35,040	35,040
TOTAL RESOURCES:			112,096	112,096	35,040	35,040
EXPENDITURES:						
INFORMATION SERVICES			112,096	112,096	35,040	35,040
TOTAL EXPENDITURES:			112,096	112,096	35,040	35,040

720 NEW EQUIPMENT

This decision unit recommends funding for the procurement of two fiber and cable testers, four printers, and two external CD read/write drivers for the Data Communication and Technical Services Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			19,040	14,280	4,760	0
TOTAL RESOURCES:			19,040	14,280	4,760	0
EXPENDITURES:						
INFORMATION SERVICES			19,040	14,280	4,760	0
TOTAL EXPENDITURES:			19,040	14,280	4,760	0

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit recommends funding for minor building maintenance and repair, removal of antiquated generator equipment, the expansion of the HVAC, wiring for emergency generator connections, and refurbishing the restrooms at the Computer Facility.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			86,087	86,087	0	0
TOTAL RESOURCES:			86,087	86,087	0	0
EXPENDITURES:						
OPERATING EXPENSES			86,087	86,087	0	0
TOTAL EXPENDITURES:			86,087	86,087	0	0



DoIT COMPUTING DIVISION

721-1385

800 COST ALLOCATION

This decision unit reflects the Unit's portion of the Director's Office indirect cost allocation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USER CHARGES				15,788		18,640
COMPUTER FACILITY SERVICES				103,940		122,715
TELEPHONE WATTS & TOLL				11,841		13,980
TOTAL RESOURCES:				131,569		155,335
EXPENDITURES:						
DIRECTORS ASSESSMENT				131,569		155,335
TOTAL EXPENDITURES:				131,569		155,335

805 MAJOR RECLASSIFICATIONS

This decision unit recommends funding to upgrade the Telecommunications Director and Communications Coordinator positions to Information System Managers, as well as: one Electrician II position to an Electrician III, one Mechanic III position to a Mechanic IV, one Communications System Supervisor to a Communications Manager, and three Computer System Specialist I positions to Computer System Specialist II positions, all within the Communications Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USER CHARGES			35,127	33,431	35,012	33,690
TELEPHONE WATTS & TOLL				3,266		3,245
TOTAL RESOURCES:			35,127	36,697	35,012	36,935
EXPENDITURES:						
PERSONNEL			35,127	36,697	35,012	36,935
TOTAL EXPENDITURES:			35,127	36,697	35,012	36,935

875 FUNDING RECOMMENDATION

This decision unit recommends adjustments to revenues to more accurately allocate the costs of each unit and reduces the reserve level to one-sixth of the operating budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR						-1,705,488
USER CHARGES				-238,998		-247,507
COMPUTER FACILITY SERVICES				-5,383,359		-4,273,025
TELEPHONE WATTS & TOLL				260,596		292,946
TELECOMMUNICATION CHARGES				3,656,273		4,227,586
TOTAL RESOURCES:				-1,705,488		-1,705,488

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
RESERVE				-1,705,488		-1,705,488
TOTAL EXPENDITURES:				-1,705,488		-1,705,488

902 TRANSFER TO BUDGET 1373

This decision unit recommends transferring the Chief of Facility Management to the Director's Office budget to more accurately allocate the costs of this position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES				-94,486		-95,144
TOTAL RESOURCES:				-94,486		-95,144
EXPENDITURES:						
PERSONNEL				-91,542		-92,200
OUT-OF-STATE TRAVEL				-1,675		-1,675
OPERATING EXPENSES				-1,269		-1,269
TOTAL EXPENDITURES:				-94,486		-95,144
NEW POSITIONS:				-1.00		-1.00

903 TRANSFER FROM BUDGET 1370

This decision unit recommends transferring the Information Administration Unit from the Planning and Research budget to better allocate the costs of this Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR				143,304		151,444
COMPUTER FACILITY SERVICES				656,188		679,565
TOTAL RESOURCES:				799,492		831,009
EXPENDITURES:						
PERSONNEL				550,736		578,572
OPERATING EXPENSES				21,952		22,006
EQUIPMENT				1,646		
DIRECTORS ASSESSMENT				43,748		43,873
INFORMATION SERVICES				4,779		1,787
TRAINING				22,500		22,500
RESERVE				151,444		159,584
STATE COST ALLOCATION				643		643
ATTORNEY GENERAL COST ALLOCATION				2,044		2,044
TOTAL EXPENDITURES:				799,492		831,009
NEW POSITIONS:				9.00		9.00

DoIT COMPUTING DIVISION

721-1385

904 TRANSFER TO BUDGET 1386

This decision unit recommends transferring the Data Communications and Technical Services Unit to a separate budget account to better allocate the costs of this Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR				-484,750		-484,750
TELECOMMUNICATION CHARGES				-4,195,131		-4,727,880
TOTAL RESOURCES:				-4,679,881		-5,212,630
EXPENDITURES:						
PERSONNEL				-1,610,654		-1,725,628
IN-STATE TRAVEL				-6,502		-6,502
OPERATING EXPENSES				-50,043		-50,003
DIRECTORS ASSESSMENT				-131,245		-135,857
INFORMATION SERVICES				-2,335,543		-2,748,746
TRAINING				-38,400		-38,400
RESERVE				-484,750		-484,750
STATE COST ALLOCATION				-18,219		-18,219
ATTORNEY GENERAL COST ALLOCATION				-4,525		-4,525
TOTAL EXPENDITURES:				-4,679,881		-5,212,630
NEW POSITIONS:				-29.00		-29.00

905 TRANSFER TO BUDGET 1387

This decision unit recommends transferring the Telecommunication Unit to a separate budget account to better allocate the costs of this Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR				-408,850		-408,850
TELEPHONE WATTS & TOLL				-2,687,463		-2,739,037
TOTAL RESOURCES:				-3,096,313		-3,147,887
EXPENDITURES:						
PERSONNEL				-370,162		-424,946
OUT-OF-STATE TRAVEL				-1,641		-1,641
IN-STATE TRAVEL				-1,147		-1,147
OPERATING EXPENSES				-27,380		-27,425
EQUIPMENT				-1,646		0
DIRECTORS ASSESSMENT				-39,374		-40,757
GENERAL FUND PAYBACK				-249,967		-249,967
TELEPHONE SERVICES				-1,131,360		-1,131,360
TELEPHONE WATTS & TOLLS				-822,259		-822,259
INFORMATION SERVICES				-13,531		-10,539
TRAINING				-16,000		-16,000

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESERVE				-408,850		-408,850
STATE COST ALLOCATION				-10,411		-10,411
ATTORNEY GENERAL COST ALLOCATION				-2,585		-2,585
TOTAL EXPENDITURES:				-3,096,313		-3,147,887
NEW POSITIONS:				-8.00		-8.00

906 TRANSFER TO BUDGET 1388

This decision unit recommends transferring the Communications Unit to a separate budget account to better allocate the costs of this Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR				-217,475		-217,475
USER CHARGES				-1,123,867		-1,188,642
SPECIAL SERVICES				-8,667		-8,667
RENTAL INCOME				-185,924		-187,382
TOTAL RESOURCES:				-1,535,933		-1,602,166
EXPENDITURES:						
PERSONNEL				-655,798		-678,531
IN-STATE TRAVEL				-29,067		-29,067
OPERATING EXPENSES				-108,121		-108,291
EQUIPMENT				-115,898		-74,775
LAND & BLDG IMPROVEMENTS				-60,000		-60,000
MICROWAVE RADIO SYSTEM				-196,246		-196,246
DIRECTORS ASSESSMENT				-52,498		-54,343
EMS MAINTENANCE				-8,667		-8,667
INFORMATION SERVICES				-29,392		-112,000
TRAINING				-14,301		-14,301
UTILITIES				-41,972		-41,972
RESERVE				-217,475		-217,475
STATE COST ALLOCATION				-5,205		-5,205
ATTORNEY GENERAL COST ALLOCATION				-1,293		-1,293
TOTAL EXPENDITURES:				-1,535,933		-1,602,166
NEW POSITIONS:				-11.00		-11.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			869,602		630,808	

DoIT COMPUTING DIVISION

721-1385

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TELEPHONE WATTS & TOLL	1,417,040	1,536,798	2,377,050	0	2,382,415	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,091,410	3,966,561	4,005,013	3,037,242	4,005,013	1,339,894
USER CHARGES	974,488	1,029,968	1,220,830	0	1,237,652	0
BALANCE FORWARD TO NEW YEAR	-3,966,561	0	0	0	0	0
CHARGES FOR SERVICES	98,250	0	0	0	0	0
COMPUTER FACILITY SERVICES	9,903,370	11,351,461	16,090,340	9,940,302	15,214,103	10,771,218
EXCESS PROPERTY SALES	44	0	0	0	0	0
DIGITAL TRANSPORT RENT	0	0	166,518	0	151,756	0
TELECOMMUNICATION CHARGES	806,118	706,333	799,348	0	806,355	0
SPECIAL SERVICES	57,239	9,399	8,667	0	8,667	0
REPAIR SERVICE CHARGE	750,195	666,607	0	0	0	0
RENTAL INCOME	170,679	138,843	306,745	0	316,300	0
PRIOR YR REFUNDS	7,186	0	0	0	0	0
MISCELLANEOUS REVENUE	35,534	0	0	0	0	0
INSTALLATION CHARGE	8,619	0	0	0	0	0
EXTRA SERVICES	179,396	43,725	0	0	0	0
CHARGES FOR SERVICES	7,775	0	0	0	0	0
BOOK AND PAMPHLET SALE	10,528	0	0	0	0	0
TOTAL RESOURCES:	12,551,310	19,449,695	24,974,511	12,977,544	24,122,261	12,111,112
EXPENDITURES:						
PERSONNEL	3,742,544	4,241,699	5,566,488	2,925,060	5,962,452	3,056,635
OUT-OF-STATE TRAVEL	3,316	9,014	12,030	0	12,030	0
IN-STATE TRAVEL	38,246	39,173	56,728	1,530	56,728	1,530
OPERATING EXPENSES	258,581	264,185	433,414	174,096	354,886	84,723
EQUIPMENT	87,927	71,121	268,665	18,930	100,038	1,250
LAND & BLDG IMPROVEMENTS	56,389	60,000	60,000	0	60,000	0
MAINTENANCE OF BLDG/GRNDS	55,350	86,981	62,733	48,541	62,733	48,541
MICROWAVE RADIO SYSTEM	128,337	183,179	128,082	0	128,082	0
DIRECTOR'S ASSESSMENT	402,309	381,739	454,492	258,115	469,338	265,774
GENERAL FUND PAYBACK	79,749	79,749	79,749	160,882	79,749	114,749
TELEPHONE SERVICES	1,131,360	681,446	1,131,360	0	1,131,360	0
TELEPHONE WATTS & TOLLS	822,822	1,152,396	822,822	0	822,822	0
EMS MAINTENANCE	8,667	9,399	8,667	0	8,667	0
INFORMATION SERVICES	5,399,319	7,836,681	11,448,901	7,789,004	10,432,996	6,928,384
TRAINING	87,279	85,849	186,279	93,900	186,279	93,900
UTILITIES	167,888	174,941	167,861	125,916	167,861	125,916
RESERVE	0	4,005,013	4,005,013	1,339,894	4,005,013	1,348,034

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
STATE COST ALLOCATION	65,068	65,068	65,068	31,876	65,068	31,876
ATTORNEY GENERAL COST ALLOCATION	16,159	22,062	16,159	9,800	16,159	9,800
TOTAL EXPENDITURES:	12,551,310	19,449,695	24,974,511	12,977,544	24,122,261	12,111,112
PERCENT CHANGE		55%	99%	3.3%	-3.4%	-6.7%
TOTAL POSITIONS		81.00	95.00	52.00	95.00	52.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES
101-1386

PROGRAM DESCRIPTION:

The Data Communications and Technical Services Unit is responsible for the support of a majority of the personal computers, non-intelligent workstations (3270 SNA devices), LANs and WANs in the Executive Branch of State government. The unit is also charged with the establishment and support of the statewide data communications infrastructure. Staff in this section supports over 8,500 personal computers and non-intelligent workstations in more than 100 locations around the State. This unit is also responsible for providing State agencies with Internet Access and support to provide citizens with timely, cost-effective access to government information and offer valuable information research tools to State employees.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of service requests initial response three days	95	90	91	92	94
2. Percent of emergency request response one hour	99	95	95	96	96
3. Percent of projects within 10% cost	90	90	92	94	95
4. Percent of project complete by due date	90	97	98	98	99
5. Percent of agreed upon service	98	90	94	95	98
6. Percent of survey respond positive	NA	NA	55	77	78

ENHANCEMENT

904 TRANSFER FROM BUDGET 1385

This decision unit recommends transferring the Data Communications and Technical Services Unit from the Computing budget to better allocate the costs of this Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD				484,750		484,750
TELECOMMUNICATION CHARGES				4,195,131		4,727,880
TOTAL RESOURCES:				4,679,881		5,212,630
EXPENDITURES:						
PERSONNEL EXPENSES				1,610,654		1,725,628
IN-STATE TRAVEL				6,502		6,502
OPERATING EXPENSES				50,043		50,003
DIRECTORS ASSESSMENT				131,245		135,857
INFORMATION TECHNOLOGY				2,335,543		2,748,746
TRAINING				38,400		38,400
RESERVE				484,750		484,750
STATEWIDE COST ALLOCATION				18,219		18,219

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ATTORNEY GENERAL COST ALLOCATION				4,525		4,525
TOTAL EXPENDITURES:				4,679,881		5,212,630
PERCENT CHANGE:						11.3%
TOTAL POSITIONS:				29.00		29.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DoIT TELECOMMUNICATIONS

101-1387

PROGRAM DESCRIPTION:

The Telecommunications Unit is responsible for supporting telecommunications services for approximately 12,000 users at approximately 275 physical locations in 33 communities. The section administers a Statewide network for switched telecommunications services and local telephone company services; coordinates agency telephone system design, installation and maintenance; coordinates assignment of approximately 4,000 credit cards and toll free "800" numbers; has design and installation responsibilities for wiring State office buildings and, through the State operators, acts as a single point of contact for public telephone access to State agencies. The Unit will also administer a Capitol Complex PBX for telecommunications services within the Capitol Complex.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of service requests will be acknowledged, four hours	95	50	65	75	90
2. Percent of survey respondents	NA	NA	70	70	70
3. Average direct dialed cost per minute	\$0.10	\$0.09	\$0.09	\$0.09	\$0.08
4. Average telephone system maintenance per set	\$6.00	\$5.59	\$5.59	\$5.29	\$5.19
5. Percent of survey respondents rate products/services	90	80	82	84	85

ENHANCEMENT

905 TRANSFER FROM BUDGET 1385

This decision unit recommends transferring the Telecommunication Unit from the Computing budget to better allocate the costs of this Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD				408,850		408,850
TELEPHONE WATTS & TOLL				2,687,463		2,739,037
TOTAL RESOURCES:				3,096,313		3,147,887
EXPENDITURES:						
PERSONNEL EXPENSES				370,162		424,946
OUT OF STATE TRAVEL				1,641		1,641
IN-STATE TRAVEL				1,147		1,147
OPERATING EXPENSES				51,615		51,660
EQUIPMENT				1,646		
DIRECTORS ASSESSMENT				39,374		40,757
GENERAL FUND PAYBACK				249,967		249,967
TELEPHONE SERVICES				1,107,125		1,107,125
TELEPHONE WATTS & TOLLS				822,259		822,259
INFORMATION TECHNOLOGY				13,531		10,539
TRAINING				16,000		16,000

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESERVE				408,850		408,850
STATEWIDE COST ALLOCATION				10,411		10,411
ATTORNEY GENERAL COST ALLOCATION				2,585		2,585
TOTAL EXPENDITURES:				3,096,313		3,147,887
PERCENT CHANGE:						1.6%
TOTAL POSITIONS:				8.00		8.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DoIT COMMUNICATIONS
101-1388

PROGRAM DESCRIPTION:

The Communications Unit focuses on delivery and support of wireless communications services to Nevada government agencies. State public safety agencies operate over 5,500 radio units and depend on radio communications in daily operations. Twenty-seven State agencies, in addition to various local and federal government agencies, use emergency voice circuits, radio control and remote site services. Specific services include: communication service (microwave channels) connecting mountaintop sites, dispatch centers and remote locations; management and maintenance of mountaintop communications sites to provide space for individual agency transmitting and receiving equipment; and related communication engineering and maintenance service for requesting agencies. There are currently 47 communication sites: 13 urban terminals and 34 mountaintop sites. There will be 11 additional sites added as a result of the digital microwave upgrade currently taking place. Clients include 27 State agencies; 19 local government agencies; 12 federal agencies, and 17 non-profit and miscellaneous entities. The present microwave system is constructed of analog equipment, with the loop backbone capable of 600 channels. The system is configured to provide basic, reliable voice and data communications. The current digital microwave upgrade will provide two (2) OC3 channels (each OC3 is capable of three DS3s) between Las Vegas and Carson City, with an expandable base of up to four (4) OC3 channels. The system, as a whole, comprises over 92,000 circuit miles.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of service requests initial response three days	95	98	98	98	98
2. Percent of emergency request response one hour	99	100	98	99	99
3. Percent of projects within 10% cost	90	98	100	98	98
4. Percent of projects complete by due date	80	80	85	90	90
5. Percent of agreed upon service	99	99	99	99	99
6. Percent of survey respond positive	NA	NA	65	76	77

ENHANCEMENT

906 TRANSFER FROM BUDGET 1385

This decision unit recommends transferring the Communications Unit from the Computing budget to better allocate the costs of this Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD				217,475		217,475
ASI REIMBURSEMENT				1,123,867		1,188,642
SPECIAL SERVICES				8,667		8,667
RENTAL INCOME				185,924		187,382
TOTAL RESOURCES:				1,535,933		1,602,166

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES				655,798		678,531
IN-STATE TRAVEL				29,067		29,067
OPERATING EXPENSES				280,176		280,346
EQUIPMENT				115,898		74,775
LAND AND BUILDING IMPROVEMENTS				70,665		70,665
MICROWAVE RADIO SYSTEM				48,593		134,193
DIRECTORS ASSESSMENT				52,498		54,343
INFORMATION TECHNOLOGY				2,992		
TRAINING				14,301		14,301
UTILITY EXPENSES				41,972		41,972
RESERVE				217,475		217,475
STATEWIDE COST ALLOCATION				5,205		5,205
ATTORNEY GENERAL COST ALLOCATION				1,293		1,293
TOTAL EXPENDITURES:				1,535,933		1,602,166
PERCENT CHANGE:						
TOTAL POSITIONS:				11.00		4.3%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PERSONNEL 717-1363

PROGRAM DESCRIPTION:

The Department of Personnel administers comprehensive personnel services in an accessible, efficient manner to State agencies, employees and the public by delivering the highest level of service at all times; providing fair and equitable opportunities to all persons for employment and promotion; providing and promoting staff development; promoting an environment which values its employees and recognizes innovation and quality and encourages the retention of a quality work force in the State's classified service.

Statutory Authority: NRS 284

PERFORMANCE INDICATORS	Projected <u>FY 98</u>	Actual <u>FY 98</u>	Projected <u>FY 99</u>	Projected <u>FY 00</u>	Projected <u>FY 01</u>
1. Technical Services - Classes Studied - Occupational studies	188	188	188	62	62
2. Technical Services - Positions Studied - Occupational studies	1,598	1,598	1,598	4,246	4,246
3. Technical Services - Written examinations completed	22	22	15	15	15
4. Field Services - Recruitments conducted	880	1,083	897	942	989
5. Field Services - Applications processed	30,972	32,553	31,591	35,889	37,683
6. Field Services - Classification studies completed	1,100	1,398	950	1,200	1,050
7. Administrative Services - BTAs processed	328,584	249,577	345,013	500,000	500,000
8. Administrative Services - NPD-35s processed	32,250	35,452	32,250	37,250	37,250
9. Administrative Services - Training classes given by Personnel	299	307	315	340	340

BASE

The base budget is adjusted in the Operating category to allow the printing of the "MANAGERS HANDBOOK" which was not published in 1998 due to lack of funds. The Operating category is also adjusted for annualized contracts and maintenance agreements and purchase of the Census report in fiscal year 2001 and NRS and Advance Sheets in fiscal year 2000.

	1997-98 <u>ACTUAL</u>	1998-99 <u>WORK PGM</u>	1999-00 <u>AGENCY REQ</u>	1999-00 <u>GOV REC</u>	2000-01 <u>AGENCY REQ</u>	2000-01 <u>GOV REC</u>
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	1,283,240	1,230,642	1,259,361	1,162,716	1,350,447	1,335,596
BALANCE FORWARD TO NEW YEAR	-1,230,642	0				
PERSONNEL ASSESSMENT	4,570,219	4,572,327	4,811,947	4,811,947	4,817,921	4,817,921
PAYROLL ASSESSMENT	1,010,181	1,064,449	1,029,961	1,029,961	1,029,287	1,029,287
TRAINING CHARGE	0	10,000	10,000	10,000	10,000	10,000
BOOK AND PAMPHLET SALE	77	77	77	77	77	77

PERSONNEL- 2

PERSONNEL
717-1363

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXCESS PROPERTY SALES	0	100				
MISCELLANEOUS REVENUE	17,000	20,500	17,000	17,000	17,000	17,000
TOTAL RESOURCES:	5,650,075	6,898,095	7,128,346	7,031,701	7,224,732	7,209,881
EXPENDITURES:						
PERSONNEL	3,513,486	3,700,225	3,788,746	3,711,263	3,808,300	3,732,329
OUT-OF-STATE TRAVEL	1,267	1,973	1,267	1,267	1,267	1,267
IN-STATE TRAVEL	23,504	27,749	23,206	23,504	23,206	23,504
OPERATING EXPENSES	728,179	718,156	730,340	726,467	734,745	729,839
EQUIPMENT	102,819	12,790				
MAINTENANCE OF BLDGS & GROUNDS	0	0				
TRAINING COURSES IN-STATE	32,708	30,311	23,930	23,930	23,930	23,930
SUBSCRIPTION TRAINING	0	10,000	10,000	10,000	10,000	10,000
COMM IN STATE TRAVEL	5,123	7,093	5,142	5,123	5,142	5,123
NEW PERS/PAYROLL SYSTEM	466,667	513,442	466,667	466,667	466,667	466,667
INFORMATION SERVICES	673,233	610,101	625,626	624,909	625,626	624,909
TRAINING	9,994	9,620	9,880	9,880	9,880	9,880
RESERVE	0	1,162,716	1,350,447	1,335,596	1,422,874	1,489,338
STATE COST ALLOCATION	54,570	54,570	54,570	54,570	54,570	54,570
ATTY GENERAL COST ALLOCATION	38,525	39,349	38,525	38,525	38,525	38,525
TOTAL EXPENDITURES:	5,650,075	6,898,095	7,128,346	7,031,701	7,224,732	7,209,881
EXISTING POSITIONS:		76.51	73.51	73.51	73.51	73.51

MAINTENANCE

100 INFLATION

Inflation increases provide for printing, insurance, and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PERSONNEL ASSESSMENT			3,554	4,047	8,715	7,679
PAYROLL ASSESSMENT			1,415	1,415	4,766	4,766
TOTAL RESOURCES:			4,969	5,462	13,481	12,445
EXPENDITURES:						
OPERATING EXPENSES			4,936	5,429	13,339	12,303
TRAINING COURSES IN-STATE			33	33	142	142
TOTAL EXPENDITURES:			4,969	5,462	13,481	12,445

PERSONNEL
717-1363

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit funds two new positions plus support costs that were formerly funded under contract. The positions will provide filing, batching, data input, and payroll calculations. Funding is also recommended to replace or repair the air conditioning units in the Carson City office and the Las Vegas office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-1,173
PERSONNEL ASSESSMENT			218,443	0	234,934	0
PAYROLL ASSESSMENT			3,236	0	10,005	0
TOTAL RESOURCES:			221,679	0	244,939	-1,173
EXPENDITURES:						
PERSONNEL			148,956	40,731	206,808	57,672
IN-STATE TRAVEL			2,701	0	2,458	0
OPERATING EXPENSES			106,863	17,590	109,077	10,780
EQUIPMENT			16,495	6,292	0	0
TRAINING COURSES IN-STATE			380	380	380	380
INFORMATION SERVICES			-53,716	-63,820	-73,784	-73,784
RESERVE			0	-1,173	0	3,779
TOTAL EXPENDITURES:			221,679	0	244,939	-1,173
NEW POSITIONS:			6.00	2.00	6.00	2.00

300 OCC STUDIES/RATE ADJ FRINGE

Salary fringe benefit adjustments are recommended here.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PERSONNEL ASSESSMENT				61,651		103,335
TOTAL RESOURCES:				61,651		103,335
EXPENDITURES:						
PERSONNEL				61,651		103,335
TOTAL EXPENDITURES:				61,651		103,335

525 AMERICANS WITH DISABILITIES ACT

A Las Vegas disabled employee must use vehicles that are hand operated and rental cars must be used. Funding is provided for car rental and for special services needed to assist the disabled employee when attending State training courses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
--	-------------------	---------------------	-----------------------	--------------------	-----------------------	--------------------

PERSONNEL- 4

PERSONNEL
717-1363

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PERSONNEL ASSESSMENT			5,128	5,128	5,128	5,128
TOTAL RESOURCES:			5,128	5,128	5,128	5,128
EXPENDITURES:						
TRAINING COURSES IN-STATE			5,128	5,128	5,128	5,128
TOTAL EXPENDITURES:			5,128	5,128	5,128	5,128

825 YEAR 2000 CONVERSION

Funding will allow replacement of computers which are not Year 2000 compliant and are not Integrated Financial System compliant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PERSONNEL ASSESSMENT			82,560	21,672	0	0
PAYROLL ASSESSMENT				21,672		0
TOTAL RESOURCES:			82,560	43,344	0	0
EXPENDITURES:						
INFORMATION SERVICES			82,560	43,344	0	0
TOTAL EXPENDITURES:			82,560	43,344	0	0

ENHANCEMENT

126 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funding for out-of-state and in-state travel, operating expenses and computer charges to allow added travel for the Director's Office and for Occupational Studies, travel for equipment inventory, printing of several brochures, contract employees in rural areas to provide exams, and renewal of notary license, and provide for network support.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PERSONNEL ASSESSMENT			74,790	49,830	72,928	47,968
PAYROLL ASSESSMENT			2,560	2,560	2,560	2,560
TOTAL RESOURCES:			77,350	52,390	75,488	50,528
EXPENDITURES:						
OUT-OF-STATE TRAVEL			12	12	12	12

PERSONNEL

717-1363

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL			2,065	2,065	803	803
OPERATING EXPENSES			12,873	12,873	12,273	12,273
INFORMATION SERVICES			62,400	37,440	62,400	37,440
TOTAL EXPENDITURES:			77,350	52,390	75,488	50,528

127 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit funds two new positions plus support costs in order to implement the new Integrated Financial System. A Management Analyst will function as the System Administrator for the Human Resources portion of the Integrated Financial System and an Accounting Specialist will work with agencies, as the new system becomes functional to resolve problem areas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
--	-------------------	---------------------	-----------------------	--------------------	-----------------------	--------------------

RESOURCES:

BALANCE FORWARD FROM PREV YEAR				0		-124,855
PERSONNEL ASSESSMENT			224,045	150,807	110,780	23,423
PAYROLL ASSESSMENT			224,045	150,807	110,780	23,423
TOTAL RESOURCES:			448,090	301,614	221,560	-78,009

EXPENDITURES:

PERSONNEL			115,347	82,187	131,277	87,666
OPERATING EXPENSES				11,539		11,539
NEW PERS/PAYROLL SYSTEM			332,743	332,743	90,283	90,283
RESERVE				-124,855		-267,497
TOTAL EXPENDITURES:			448,090	301,614	221,560	-78,009

NEW POSITIONS:

	3.00	2.00	3.00	2.00
--	------	------	------	------

150 EMPLOYEE TREATMENT

This decision unit funds videos and manuals to be used in preventing sexual harassment and non-violence in the work place training programs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
--	-------------------	---------------------	-----------------------	--------------------	-----------------------	--------------------

RESOURCES:

PERSONNEL ASSESSMENT			1,145	1,145	0	0
TOTAL RESOURCES:			1,145	1,145	0	0

EXPENDITURES:

TRAINING COURSES IN-STATE			1,145	1,145	0	0
TOTAL EXPENDITURES:			1,145	1,145	0	0

PERSONNEL- 6

PERSONNEL
717-1363

710 REPLACEMENT EQUIPMENT

Replacement equipment consists of chairs, desks, computer workstations, files, telephone and recording equipment, calculators, and a fax machine, computer hardware, software, and printers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PERSONNEL ASSESSMENT			125,461	80,864	31,361	27,093
PAYROLL ASSESSMENT			9,147	9,147	260	260
TOTAL RESOURCES:			134,608	90,011	31,621	27,353
EXPENDITURES:						
OPERATING EXPENSES			11,759	11,759	16,102	16,102
EQUIPMENT			53,359	8,762	7,661	3,393
TRAINING COURSES IN-STATE			900	900	0	0
INFORMATION SERVICES			68,590	68,590	7,858	7,858
TOTAL EXPENDITURES:			134,608	90,011	31,621	27,353

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			282,905		197,689	

PERSONNEL
717-1363

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	1,283,240	1,230,642	1,259,361	1,162,716	1,350,447	1,209,568
BALANCE FORWARD TO NEW YEAR	-1,230,642	0	0	0	0	0
MISCELLANEOUS REVENUE	17,000	20,500	17,000	17,000	17,000	17,000
PERSONNEL ASSESSMENT	4,570,219	4,572,327	5,828,463	5,187,091	5,479,301	5,032,547
TRAINING CHARGE	0	10,000	10,000	10,000	10,000	10,000
PAYROLL ASSESSMENT	1,010,181	1,064,449	1,271,879	1,215,562	1,157,813	1,060,296
EXCESS PROPERTY SALES	0	100	0	0	0	0
BOOK AND PAMPHLET SALE	77	77	77	77	77	77
TOTAL RESOURCES:	5,650,075	6,898,095	8,386,780	7,592,446	8,014,638	7,329,488
EXPENDITURES:						
PERSONNEL	3,513,486	3,700,225	4,053,049	3,895,832	4,146,385	3,981,002
OUT-OF-STATE TRAVEL	1,267	1,973	1,279	1,279	1,279	1,279
IN-STATE TRAVEL	23,504	27,749	27,972	25,569	26,467	24,307
OPERATING EXPENSES	728,179	718,156	880,334	785,657	898,849	792,836
EQUIPMENT	102,819	12,790	78,371	15,054	7,935	3,393
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	0	0	0
TRAINING COURSES IN-STATE	32,708	30,311	43,945	31,516	34,301	29,580
SUBSCRIPTION TRAINING	0	10,000	10,000	10,000	10,000	10,000
COMM IN STATE TRAVEL	5,123	7,093	5,142	5,123	5,142	5,123
NEW PERS/PAYROLL SYSTEM	466,667	513,442	799,410	799,410	556,950	556,950
INFORMATION SERVICES	673,233	610,101	1,025,971	710,463	793,771	596,423
TRAINING	9,994	9,620	17,765	9,880	17,590	9,880
RESERVE	0	1,162,716	1,350,447	1,209,568	1,422,874	1,225,620
STATE COST ALLOCATION	54,570	54,570	54,570	54,570	54,570	54,570
ATTY GENERAL COST ALLOCATION	38,525	39,349	38,525	38,525	38,525	38,525
TOTAL EXPENDITURES:	5,650,075	6,898,095	8,386,780	7,592,446	8,014,638	7,329,488
PERCENT CHANGE:		22.1%	48.4%	34.4%	-4.4%	-3.5%
TOTAL POSITIONS:		76.51	82.51	77.51	82.51	77.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**STATE 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 for the State Industrial Insurance System, Department of Transportation, the Public Employees Retirement System and those agencies within the Department of Personnel payroll system participate. Elected officials and the judicial branch do not contribute. The Employment Security Department bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies.

Statutory Authority: NRS 612

BASE

The adjusted base budget recommends continued funding support for quarterly unemployment compensation benefits. The contribution rate is based on gross salaries and budgeted at .0013 percent in FY 2000 and FY 2001 to meet projected claims needs and billings.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	317,418	332,611	129,645	372,611	129,645	392,966
BALANCE FORWARD TO NEW YEAR	-332,611	0				
UNEMPLOYMENT ASSESSMENT	570,592	590,000	575,000	575,000	575,000	575,000
TOTAL RESOURCES:	555,399	922,611	704,645	947,611	704,645	967,966
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP	555,399	550,000	554,645	554,645	554,645	554,645
RESERVE	0	372,611	150,000	392,966	150,000	413,321
TOTAL EXPENDITURES:	555,399	922,611	704,645	947,611	704,645	967,966
PERCENT CHANGE:		66.1%	26.9%	70.6%	0%	2.1%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____



Executive Budget Volume 2

Table of Contents

COMMERCE AND INDUSTRY		
GAMING		GAMING -
4061	GAMING CONTROL BOARD	1
4063	GAMING CONTROL BOARD INVESTIGATION FUND	8
	P.U.C.	P.U.C. -
3920	PUBLIC UTILITIES COMMISSION	1
3921	PUBLIC UTILITIES COMM-ADMIN FINES	9
	BUSINESS AND INDUSTRY	B & I -
4681	B&I, BUSINESS AND INDUSTRY ADMINISTRATION	1
3825	B&I, COMMISSION FOR HOSPITAL PATIENTS	7
4683	B&I, INDUSTRIAL DEVELOPMENT BONDS	10
3815	B&I, UNCLAIMED PROPERTY	13
3814	B&I, MANUFACTURED HOUSING	18
3842	B&I, MOBILE HOME LOT RENT SUBSIDY	24
3843	B&I, MOBILE HOME PARKS	27
3847	B&I, MFG HOUSING EDUCATION/RECOVERY	30
3811	B&I, CONSUMER AFFAIRS	33
3803	B&I, CONSUMER AFFAIRS - RESTITUTION	37
3156	B&I, GOVERNOR'S COMMITTEE TO HIRE HANDICAPPED	38
3822	B&I, MENTALLY ILL INDIVIDUALS	42
3823	B&I, REAL ESTATE ADMINISTRATION	43
3820	B&I, COMMON INTEREST COMMUNITIES	50
3826	B&I, REAL ESTATE EDUCATION AND RESEARCH	53
3827	B&I, REAL ESTATE RECOVERY ACCOUNT	57

COMMERCE AND INDUSTRY		
BUSINESS AND INDUSTRY - CONTINUED		B & I -
3831	B&I, REAL ESTATE INVESTIGATIVE FUND	58
3835	B&I, FINANCIAL INSTITUTIONS	60
3805	B&I, FINANCIAL INSTITUTIONS INVESTIGATIONS	64
3882	B&I, FINANCIAL INSTITUTIONS AUDIT	66
3841	B&I, HOUSING DIVISION	69
3838	B&I, LOW INCOME HOUSING TRUST FUND	76
4865	B&I, WEATHERIZATION	79
3813	B&I, INSURANCE REGULATION	82
3817	B&I, INSURANCE EXAMINERS	90
3821	B&I, INSURANCE RECOVERY	93
3824	B&I, INSURANCE EDUCATION & RESEARCH	94
3804	B&I, INSURANCE SLF INS INSOLVENCY	98
3828	B&I, NAT. ASSOC. OF INSURANCE COMMISSIONERS	99
3833	B&I, INSURANCE COST STABILIZATION	101
4684	B&I, SELF INSURED - WORKERS' COMPENSATION	104
3802	B&I, INS INSOLVENT SELF INSURED EMPLOYERS	108
4680	B&I, INDUSTRIAL RELATIONS	109
4682	B&I, OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	116
4685	B&I, SAFETY CONSULTATION AND TRAINING	122
4686	B&I, MINE SAFETY & TRAINING	128
1013	B&I, NV ATTORNEY FOR INJURED WORKERS	133
4554	B&I, AG ADMINISTRATION	140
4540	B&I, PLANT INDUSTRY	144
4551	B&I, AG WEIGHTS & MEASURES	154
4537	B&I, GAS POLLUTION STANDARDS	158
4545	B&I, AGRICULTURE REGISTRATION/ENFORCEMENT	163

Executive Budget Volume 2 Table of Contents

COMMERCE AND INDUSTRY		
BUSINESS AND INDUSTRY - CONTINUED	B & I -	
4541 B&I, GRADE & CERTIFICATION OF AGRICULTURAL PRODUCTS	168	
4544 B&I, AG GARLIC & ONION RESEARCH	172	
4553 B&I, RURAL REHABILITATION TRUST FUND	173	
4546 B&I, LIVESTOCK INSPECTION	176	
4549 B&I, APIARY INSPECTION	182	
4550 B&I, VETERINARY MEDICAL SERVICES	184	
4543 B&I, ALFALFA PROMOTION ACCOUNT	189	
4552 B&I, NOXIOUS WEED & INSECT CONTROL	190	
4600 B&I, PREDATORY ANIMAL & RODENT CONTROL	191	
4604 B&I, WOOLGROWERS PREDATORY ANIMAL	196	
4491 B&I, NEVADA BEEF COUNCIL	199	
3923 B&I, TRANSPORTATION SERVICES AUTHORITY, ADMIN FINES	202	
3922 B&I, TRANSPORTATION SERVICES AUTHORITY	203	
4470 B&I, DAIRY COMMISSION	208	
4219 B&I, MINERALS	212	
4220 B&I, MINERALS-BOND RECLAMATION	217	
3900 B&I, LABOR RELATIONS	218	
1374 B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD	221	
4130 B&I, TAXICAB AUTHORITY	224	
4868 B&I, ENERGY CONSERVATION	229	
4539 B&I, PETROLEUM OVERCHARGE REBATE	233	
4980 B&I, NEVADA JUNIOR LIVESTOCK SHOW BOARD	235	
1341 B&I, HIGH SCHOOL RODEO ASSOCIATION	237	
3952 B&I, ATHLETIC COMMISSION	238	

COMMERCE AND INDUSTRY		
ECONOMIC DEVELOPMENT AND TOURISM	TOUR/ECON -	
1526 COMMISSION ON ECONOMIC DEVELOPMENT	1	
1527 MOTION PICTURES	7	
1528 RURAL COMMUNITY DEVELOPMENT	11	
4867 PROCUREMENT OUTREACH PROGRAM	16	
1522 COMMISSION ON TOURISM	19	
1530 NEVADA MAGAZINE	25	
HUMAN SERVICES		
HR ADMINISTRATION	HR/DIR -	
3150 DHR ADMINISTRATION	1	
3237 HR, PURCHASE OF SOCIAL SERVICES	6	
4864 HR, COMMUNITY SVCS BLOCK GRANT	12	
3278 HR, FAMILY TO FAMILY CONNECTION	15	
3289 HR, FAMILY RESOURCE CENTERS	18	
HCF&P	HCF&P -	
3243 HR, HCF&P, NEVADA MEDICAID, TITLE XIX	1	
3178 HR, HCF&P, NEVADA CHECK-UP PROGRAM	15	
3158 HEALTH CARE FINANCING & POLICY	19	
3157 HCF&P, INTERGOVERNMENTAL TRANSFER PROGRAM	24	
1010 HEALTH RESOURCES COST REVIEW	27	
3250 HR, HCF&P, HOMEMAKING SERVICES	28	

Executive Budget Volume 2

Table of Contents

HUMAN SERVICES	
MH/MR	MH/MR -
3168	1
3162	5
3645	11
3648	15
3161	20
3159	27
3280	30
3279	36
3166	42
3167	44
3164	50
HEALTH	HEALTH -
3223	1
3190	6
3153	9
3209	12
3194	14
3101	18
3152	22
3216	24
3224	28
3220	32
3219	36
3215	40
3213	44

HUMAN SERVICES	
HEALTH - CONTINUED	HEALTH -
3222	48
3208	54
3214	58
3235	62
WELFARE	WELFARE -
3228	1
3233	11
3230	18
3226	24
3238	28
3239	37
3232	39
3267	41
3227	51
4862	53
AGING SERVICES	AGING -
3151	1
3146	10
3252	16

Executive Budget Volume 2 Table of Contents

HUMAN SERVICES		
CHILD & FAMILY		DCFS -
3145	HR, CHILDREN AND FAMILY ADMINISTRATION	1
3143	HR, UNITY/SACWIS	12
3149	HR, CHILD CARE SERVICES	20
3229	HR, YOUTH COMMUNITY SERVICES	24
3242	HR, CHILD WELFARE TRUST	33
3181	HR, VICTIMS OF DOMESTIC VIOLENCE	35
3201	HR, CHILDREN'S TRUST ACCOUNT	37
3271	HR, CHILD ABUSE AND NEGLECT	40
1383	HR, CFS JUVENILE JUSTICE PROGRAMS	43
3262	HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT	45
3147	HR, YOUTH ALTERNATIVE PLACEMENT	48
3148	HR, C&FS - JUVENILE CORRECTIONAL FACILITY	51
3179	HR, CALIENTE YOUTH CENTER	52
3286	HR, CHAPTER I & II EDUCATION PROGRAMS	56
3259	HR, NEVADA YOUTH TRAINING CENTER	59
3277	HR, FARM ACCOUNT - YOUTH TRAINING CENTER	66
3263	HR, YOUTH PAROLE SERVICES	67
3276	HR, CHAPTER I - SPECIAL EDUCATION PROJECT	75
3281	HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES	81
3646	HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES	89
3177	HR, SOUTHERN NEVADA CHILDREN'S HOME	96
	PUBLIC DEFENDER	PUB DEF -
1499	HR, PUBLIC DEFENDER	1

HUMAN SERVICES		
INDIAN COMMISSION		INDIAN -
2600	INDIAN AFFAIRS COMMISSION	1
	D.E.T.R.	DETR -
3270	DETR, DIRECTOR'S OFFICE	1
3272	DETR, ADMINISTRATIVE SERVICES	6
3274	DETR, INFORMATION DEVELOPMENT AND PROCESSING	12
3273	DETR, RESEARCH & ANALYSIS	23
4772	DETR, ONE STOP CAREER CENTERS	28
1006	DETR, STATE JOB TRAINING OFFICE	33
2580	DETR, EQUAL RIGHTS COMMISSION	40
4770	DETR, EMPLOYMENT SECURITY	44
4767	DETR, CLAIMANT EMPLOYMENT PROGRAM	53
4771	DETR, EMPLOYMENT SECURITY - SPECIAL FUND	60
3268	DETR, REHABILITATION ADMINISTRATION	64
3269	DETR, DISABILITY ADJUDICATION	68
3265	DETR, VOCATIONAL REHABILITATION	73
3264	DETR, VOCATIONAL ASSESSMENT CENTERS	81
3258	DETR, REHABILITATION OPERATIONS	86
3254	DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED	92
3253	DETR, BLIND BUSINESS ENTERPRISE PROGRAM	100
3170	DETR, ALCOHOL & DRUG REHABILITATION	105
3282	DETR, ALCOHOL TAX PROGRAM	112
3266	DETR, COMMUNITY BASED SERVICES	113
3154	DETR, DEVELOPMENTAL DISABILITIES	118



GAMING CONTROL BOARD

101-4061

PROGRAM DESCRIPTION:

The agency is responsible for regulating Nevada's gaming industry. Its purpose is to protect the stability of the gaming industry through investigations, licensure and enforcement of laws and regulations; to ensure the collection of gaming taxes and fees, which are an essential source of state revenue; and to maintain public confidence in gaming.

Nevada's gaming industry is regulated through a tiered system comprised of the State Gaming Control Board and the Nevada Gaming Commission. The Gaming Control Board, a three-member body appointed by the Governor, is the enforcement, investigatory and regulatory branch of the system. The Board's operating divisions include audit, tax and license, investigations, corporate securities, enforcement and electronic services. The administration division provides staff services to the six operating divisions. Recommendations for the Board in licensing matters are considered and acted upon by the five-member Gaming Commission, also appointed by the Governor. The Commission is the final authority in gaming matters. A nine-member Gaming Policy Committee is appointed by the Governor as an advisory group to the Board and Commission. It meets as necessary to examine gaming policies and to make recommendations to the Board and Commission.

Audit Division

The Audit Division audits the records of licensees to determine whether taxable gaming revenues have been properly reported, evaluates non-restricted licensees systems of Internal Control, and conducts interim observations to assure continuing compliance with regulations. The Audit Division is responsible for the enforcement of NGC Regulation 6A, which implements federally mandated cash transaction controls designed to prevent and detect casino money laundering. The Division is also charged with reviewing and approving computerized gaming systems associated equipment and regulating live broadcasts and off-track pari-mutual wagering.

Corporate Securities Division

The Corporate Securities Division conducts pre-licensing investigations of publicly traded corporations. The Division also monitors, investigates and analyzes activities of registered, publicly traded corporations and their subsidiaries involved in the Nevada gaming industry. Actions which might affect the industry, such as changes in control, including recapitalization, reorganization, mergers or acquisitions, public offerings, and involvement in foreign gaming are examined by the Division and reported to the Board.

Electronic Service Division

The Electronic Service Division examines, tests and recommends gaming devices for approval or denial by the Board and Commission. The Division inspects gaming devices in its laboratory and in the field to ensure continued integrity, and assists in resolving gaming patron disputes through analysis of device electronics. The Division also develops and manages computer applications for the Board's internal information management system.

Enforcement Division

The Enforcement Division inspects licensed games, devices, surveillance systems and gaming premises and investigates reported violations of gaming law, alleged organized crime associations within the industry and potential candidates for the "list of excluded persons". The Division collects intelligence, develops criminal cases and compiles information on criminal activities affecting gaming. It also reviews the issuance of work permits for all gaming employees to ensure their suitability to work in the industry, responds to requests for assistance from gaming licensees, and handles gaming disputes which arise between the casinos and players.

Investigations Division

The Investigations Division conducts in-depth pre-licensing and post-licensing background and financial investigations to determine business viability, integrity, and suitability for the granting or maintenance of the privilege of licensure in the gaming industry. The Division is also charged with maintenance of information on industry key employees, corporate officers, directors, and independent agents, and conducts investigations as appropriate regarding suitability to enter into or maintain an association with Nevada gaming licensees. Division agents produce detailed reports that include in-depth financial analysis of individuals and business entities for use by the Gaming Control Board and Nevada Gaming Commission for determining suitability.

Tax & License Division

The Tax and License Division collects, deposits, distributes and dedicates all gaming taxes, fees, penalties, interest and fines. The Division issues all gaming licenses approved by the Nevada Gaming Commission. It also assimilates and disseminates public information regarding tax collections, statistical data and licensing history. The Division forecasts gaming taxes and fees and presents these forecasts to the Economic Forum as a part of the State's general revenue forecasting process. Additionally, it monitors diagram compliance of all restricted licensees and performs compliance reviews of all non-restricted Group III licensees.

Statutory Authority: NRS 205, 462, 463, 463A, 463B, 464, 465 and 466

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Audit Division - Group I Licensees - Length of audit cycle (years)	3.25	3.16	3.06	3.25	3.32
2. Audit Division - Group I Licensees - Number of licensees audited	57	58	63	49	59
3. Audit Division - Group II Licensees - Length of audit cycle (years)	3.25	3.16	3.06	3.25	3.32
4. Audit Division - Group II Licensees - Number of licensees audited	24	25	22	24	25
5. Number of audits resulting in an unqualified opinion	65	71	68	58	67
6. Audit Division - Group II Licensees - Percentage of audits resulting in unqualified opinions	80	86	80	80	80
7. Regulation 6A Program - Audits performed	81	86	81	54	25
8. Regulation 6A Program - Inspections performed	179	69	73	84	83
9. Interim Program - Interim observations	234	248	280	277	218
10. Interim Program - Internal control inspections	88	99	96	92	75
11. Corporate Securities Division - Number of PTC applications filed	360	242	244	240	240
12. Corporate Securities Division - Number of PTC investigations completed	360	474	485	420	350
13. Corporate Securities Division - Percentage of available hours billed	50%	52%	50%	50%	50%
14. Corporate Securities Division - Percentage of available hours spent monitoring registered publicly traded corporations	12%	16%	12%	12%	12%
15. Corporate Securities Division - Percentage of available hours spent monitoring Nevada licensees involved in gaming outside the State of Nevada	10%	2%	10%	10%	10%
16. Corporate Securities Division - Percentage of all PTC investigations commenced within 45 days of receipt of a completed application	80%	74%	80%	75%	80%
17. Corporate Securities Division - Percentage of PTC investigative reports completed within 100 days of the commencement of the investigation	80%	67%	80%	70%	75%
18. Electronic Laboratory Program (Electronic Services Division) - Number of devices reviewed - New devices	15	10	10	10	10

GAMING CONTROL BOARD

101-4061

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
19. Electronic Laboratory Program (Electronic Services Division) - Modifications	3,048	3,767	3,192	3,348	3,516
20. Electronic Laboratory Program (Electronic Services Division) - Average length of time for review (elapsed days) - New Devices (end of fiscal year)	270	319	270	270	270
21. Electronic Laboratory Program (Electronic Services Division) - Average length of time for review (elapsed days) - Modifications (end of fiscal year)	30	31	30	30	30
22. Field Inspection Program - Number of locations inspected	1,465	1,299	1,465	1,465	1,465
23. Field Inspection Program - Percentage of total locations inspected	59.3%	55.66%	62%	62%	62%
24. Enforcement Program - Number of investigations conducted	2,713	2,832	2,803	2,859	2,916
25. Enforcement Program - Number of arrests made	593	585	612	624	636
26. Work Permit Program - Number of work permit applications processed	75,137	67,757	75,508	75,887	76,266
27. Work Permit Program - Number of work permit hearings held	205	137	207	207	207
28. Intelligence Program - Number of special investigations completed	50	59	58	58	58
29. Investigations Program - Licensing applications filed - Non-restricted	1,560	896	835	850	850
30. Investigations Program - Licensing applications filed - Restricted	1,617	1,528	1,450	1,450	1,450
31. Investigations Program - Licensing investigations completed - Non-restricted	1,647	1,663	1,680	1,633	1,633
32. Investigations Program - Licensing investigations completed - Restricted	1,465	1,657	1,631	1,631	1,631
33. Investigations Program - Average length of time for application completion (months) - Non-restricted	6.7	7.1	6.5	6.5	6.5
34. Investigations Program - Average length of time for application completion (months) - Restricted	4.9	4.3	4.2	4.2	4.2
35. Investigations Program - Percent of available hours billed	60%	59%	60%	60%	60%
36. Tax and License Compliance Program - Group III Licensees - Length of review cycle (years)	4.0	3.0	3.0	3.0	3.0
37. Tax and License Compliance Program - Group III Licensees - Number of licenses reviewed	48	49	48	46	46
38. Tax and License Compliance Program - Group III Licensees - Slot count locations	767	1,088	1,060	1,000	1,000
39. Accounting Program - Number of revenue reports processed	29,500	37,190	36,300	36,200	36,300
40. Accounting Program - Number of licenses processed/issued	3,000	2,965	2,975	2,970	2,970

BASE

The base is adjusted to reflect variable audit cycles in in-state travel, updated leases and contracts in the operating category, adjustments for post licensing and background check investigations, and increases in the OSHA category to provide funding for mandated Hepatitis vaccinations. The credentials payment program which reimburses employees for enhanced professional credentials at \$177,500 each year is included in the salary category. The Chief of Audit position has been vacant for a substantial amount of time and has been abolished in an effort to save general fund dollars.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	20,248,765	20,792,722	22,105,582	22,084,737	21,892,135	22,067,815
REVERSIONS	-375,970	0				
BALANCE FORWARD FROM PREV YEAR	766,676	263,764				
BALANCE FORWARD TO NEW YEAR	-263,763	0				
GENERAL FUND SALARY ADJUSTMENT	100,000	0				
MISCELLANEOUS REVENUE	0	10,000				
REGISTRATION FEES	565	500	600	600	600	600
PHOTOCOPY SERVICE CHARGE	14,544	9,000	20,000	20,000	20,000	20,000
TRAINING CHARGE	600	15,000	1,000	1,000	1,000	1,000
SALE OF REPORTS	44,825	60,000	50,000	50,000	50,000	50,000
BOOK AND PAMPHLET SALES	26,676	35,000	30,000	30,000	30,000	30,000
FINES/FORFEITURES/PENALTIES	4,612	0	10,000	10,000	10,000	10,000
TRANSFER FROM GAMING INVEST	3,606,973	4,057,087	4,119,659	4,029,884	4,336,104	4,048,827
TRANSFER FROM FINANCIAL INST	57,381	57,381	61,913	61,913	61,913	61,913
TOTAL RESOURCES:	24,231,884	25,300,454	26,398,754	26,288,134	26,401,752	26,290,155
EXPENDITURES:						
PERSONNEL	21,039,957	22,217,911	23,820,517	23,760,011	23,820,949	23,761,809
OUT-OF-STATE TRAVEL	6,128	23,612	6,127	6,128	6,127	6,128
IN-STATE TRAVEL	476,196	516,442	481,930	481,930	455,106	455,106
OPERATING EXPENSES	1,591,904	1,790,363	1,695,415	1,664,102	1,717,468	1,683,812
EQUIPMENT	133,755	51,994	27,876	27,876	30,340	30,340
MICROFILM PROJECT	19,486	15,673	17,414	17,414	17,914	17,914
COMMUNICATIONS	16,502	9,000	9,000	9,000	9,000	9,000
INVESTIGATIONS	18,279	50,000	50,000	30,000	50,000	30,000
ELECTRONICS LAB	28,701	11,091	6,167	6,166	6,167	6,166
INFORMATION SERVICES	255,567	196,531	145,184	145,184	149,557	149,557
OSHA	3,433	4,500	4,500	4,500	4,500	4,500
TRAINING	138,420	148,794	134,624	135,823	134,624	135,823
ONE-SHOT EQUIP	433,364	156,708				
FEDERAL STUDY - AB 221	69,549	107,056				
UTILITIES	643	779				
TOTAL EXPENDITURES:	24,231,884	25,300,454	26,398,754	26,288,134	26,401,752	26,290,155
EXISTING POSITIONS:		430.50	429.50	428.53	429.50	428.53

GAMING CONTROL BOARD
101-4061

MAINTENANCE

100 INFLATION

Inflationary increases are reflected for printing, postage and insurance costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,932	5,221	19,825	11,765
TOTAL RESOURCES:			4,932	5,221	19,825	11,765
EXPENDITURES:						
OPERATING EXPENSES			4,707	4,996	19,477	11,417
INFORMATION SERVICES			225	225	348	348
TOTAL EXPENDITURES:			4,932	5,221	19,825	11,765

200 DEMOGRAPHIC/CASELOAD GROWTH

This decision unit funds four part-time Investigations Agents and a Research Specialist plus position support costs. The Investigation Agents will perform licensing investigations of applicants in the gaming industry. The Research Specialist would prepare position papers affecting gaming in Nevada and gaming worldwide.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			946,783	173,871	1,393,846	115,122
TRANSFER FROM GAMING INVEST				52,650		140,400
TOTAL RESOURCES:			946,783	226,521	1,393,846	255,522
EXPENDITURES:						
PERSONNEL			683,998	144,750	1,181,343	170,119
IN-STATE TRAVEL			21,569	5,752	31,634	5,752
OPERATING EXPENSES			80,127	28,304	73,860	29,888
EQUIPMENT			91,485		43,146	
MICROFILM PROJECT			4,130	4,130	4,460	4,460
INFORMATION SERVICES			43,585	43,585	45,303	45,303
TRAINING			21,889	0	14,100	0
TOTAL EXPENDITURES:			946,783	226,521	1,393,846	255,522
NEW POSITIONS:			18.00	4.00	25.00	4.00

300 OCC STUDIES/RATE ADJ FRINGE

Salary fringe benefit adjustments are funded in this module.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				318,806		561,234
TOTAL RESOURCES:				318,806		561,234

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				318,806		561,234
TOTAL EXPENDITURES:				318,806		561,234

ENHANCEMENT

375 SAFETY OF CITIZEN AND VISITOR

Funding is recommended for a maintenance agreement on the security system in the Carson City office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,600	9,600	9,600	9,600
TOTAL RESOURCES:			9,600	9,600	9,600	9,600
EXPENDITURES:						
OPERATING EXPENSES			9,600	9,600	9,600	9,600
TOTAL EXPENDITURES:			9,600	9,600	9,600	9,600

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for computer software upgrades and replacements to be used to project revenue trends, test slot machine operating characteristics for compliance, testing of slot machine chips for violations, and replace existing P.C. software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			85,980	19,510	30,961	19,510
TOTAL RESOURCES:			85,980	19,510	30,961	19,510
EXPENDITURES:						
IN-STATE TRAVEL			4,190	0	4,190	0
OPERATING EXPENSES			452	0	452	0
EQUIPMENT			40,606	0	4,536	0
MICROFILM PROJECT			11,370	0	1,421	0
ELECTRONICS LAB			9,498	498	498	498
INFORMATION SERVICES			19,864	19,012	19,864	19,012
TOTAL EXPENDITURES:			85,980	19,510	30,961	19,510

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,037,498		596,916	

GAMING CONTROL BOARD
101-4061

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REGISTRATION FEES	565	500	600	600	600	600
TRAINING CHARGE	600	15,000	1,000	1,000	1,000	1,000
SALE OF REPORTS	44,825	60,000	50,000	50,000	50,000	50,000
GENERAL FUND SALARY ADJUSTMENT	100,000	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	14,544	9,000	20,000	20,000	20,000	20,000
BALANCE FORWARD FROM PREV YEAR	766,676	263,764	0	0	0	0
BOOK AND PAMPHLET SALES	26,676	35,000	30,000	30,000	30,000	30,000
BALANCE FORWARD TO NEW YEAR	-263,763	0	0	0	0	0
APPROPRIATION CONTROL	20,248,765	20,792,722	24,190,375	22,611,745	23,943,283	22,785,046
MISCELLANEOUS REVENUE	0	10,000	0	0	0	0
FINES/FORFEITURES/PENALTIES	4,612	0	10,000	10,000	10,000	10,000
REVERSIONS	-375,970	0	0	0	0	0
TRANSFER FROM FINANCIA INST	57,381	57,381	61,913	61,913	61,913	61,913
TRANSFER FROM GAMING INVEST	3,606,973	4,057,087	4,119,659	4,080,557	4,336,104	4,183,962
TOTAL RESOURCES:	24,231,884	25,300,454	28,483,547	26,867,792	28,452,900	27,147,786
EXPENDITURES:						
PERSONNEL	21,039,957	22,217,911	24,575,628	24,223,567	25,074,280	24,493,162
OUT-OF-STATE TRAVEL	6,128	23,612	6,127	6,128	6,127	6,128
IN-STATE TRAVEL	476,196	516,442	523,433	487,682	506,674	460,858
OPERATING EXPENSES	1,591,904	1,790,363	2,197,277	1,707,002	2,252,783	1,734,717
EQUIPMENT	133,755	51,994	618,089	36,369	78,022	30,340
MICROFILM PROJECT	19,486	15,673	32,914	21,544	23,795	22,374
COMMUNICATIONS	16,502	9,000	9,000	9,000	9,000	9,000
INVESTIGATIONS	18,279	50,000	50,000	30,000	50,000	30,000
ELECTRONICS LAB	28,701	11,091	35,665	6,664	6,665	6,664
INFORMATION SERVICES	255,567	196,531	208,858	208,006	215,072	214,220
OSHA	3,433	4,500	4,500	4,500	4,500	4,500
TRAINING	138,420	148,794	222,056	135,823	225,982	135,823
ONE-SHOT EQUIP	433,364	156,708	0	0	0	0
FEDERAL STUDY - AB 221	69,549	107,056	0	0	0	0
UTILITIES	643	779	0	0	0	0
TOTAL EXPENDITURES:	24,231,884	25,300,454	28,483,547	26,867,792	28,452,900	27,147,786
TOTAL POSITIONS		430.50	447.50	432.53	454.50	432.53
SENATE HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____			
ASSEMBLY HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____			
JOINT COMMITTEE ACTION _____				DATE _____		

**GAMING CONTROL BOARD INVESTIGATION FUND
244-4063**

PROGRAM DESCRIPTION:

The Investigative Fund was created in NRS 463.331 as a special revenue fund for the purposes of paying all expenses incurred by the Board and the Commission to investigate a gaming application.

Because of 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 which will pass through this account and the type of expenditures which will occur. The purpose of the fund is to disburse the money received by the State from the prospective applicants for costs and charges incurred in the investigation or the processing of the application, not for the purpose of controlling expenditures. Category controls serve no useful purpose in the administration of this budget account and may become impediments to quickly access funds to pay for investigations. Therefore, expenditures are only shown in two categories, as approved in the 1997 Legislative Session.

BASE

The Administrative Support category is aligned to actual 1998 costs to establish base budget costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-621,711	0				
BALANCE FORWARD FROM PREV YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0				
INVESTIGATION FEES	5,478,117	5,757,387	5,268,952	5,359,809	5,268,952	5,378,752
LICENSE REVIEW FEE	275,413	399,700	209,527	209,527	209,527	209,527
TRANSFER FROM FINANCIAL INST	14,606	0				
TOTAL RESOURCES:	5,146,425	6,159,087	5,480,479	5,571,336	5,480,479	5,590,279
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,539,452	2,100,000	1,538,358	1,539,452	1,538,358	1,539,452
TRANSFER TO GAMING	3,606,973	4,057,087	3,940,121	4,029,884	3,940,121	4,048,827
RESERVE	0	2,000	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:	5,146,425	6,159,087	5,480,479	5,571,336	5,480,479	5,590,279

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional funding in the travel and operating costs of the Investigations function to align to anticipated growth and also transfers investigation fees to the Administration budget (101-4061) to support three recommended Investigations positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INVESTIGATION FEES			741,180	613,198	957,625	700,948
TOTAL RESOURCES:			741,180	613,198	957,625	700,948

GAMING CONTROL BOARD INVESTIGATION FUND

244-4063

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS			561,642	560,548	561,642	560,548
TRANSFER TO GAMING			179,538	52,650	395,983	140,400
TOTAL EXPENDITURES:			741,180	613,198	957,625	700,948

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV 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
REVERSIONS	-621,711	0	0	0	0	0
TRANSFER FROM FINANCIAL INST	14,606	0	0	0	0	0
LICENSE REVIEW FEE	275,413	399,700	209,527	209,527	209,527	209,527
INVESTIGATION FEES	5,478,117	5,757,387	6,010,132	5,973,007	6,226,577	6,079,700
TOTAL RESOURCES:	5,146,425	6,159,087	6,221,659	6,184,534	6,438,104	6,291,227
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,539,452	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
TRANSFER TO GAMING	3,606,973	4,057,087	4,119,659	4,082,534	4,336,104	4,189,227
RESERVE	0	2,000	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:	5,146,425	6,159,087	6,221,659	6,184,534	6,438,104	6,291,227

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PUBLIC UTILITIES COMMISSION
224-3920

PROGRAM DESCRIPTION:

The Public Utilities Commission is assigned the continuing responsibility to oversee the terms, conditions and, where applicable, rate regulation of public utilities and competitive providers of telecommunications, electric, natural gas, water and sewer services in the State of Nevada. The 1997 Legislature also directed the Commission to encourage and enhance (1) a competitive market for the provision of utility services in Nevada and (2) the reliability and safety of the provision of utility services within that competitive market. The three-member Commission provides policy direction to its Regulatory Operations Staff (its consumer protection arm) through rulemakings and issuance of adjudicated decisions in contested cases. The Commission was also charged with the responsibility of conducting a public education campaign to educate consumers about the changes in the provision of electric services that will come about as a result of passage of chapter 482, 1997 Legislature.

Statutory Authority: NRS 703-705, 707-710

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of dockets resolved within six months	N/A	N/A	80%	80%	80%
2. Percent of rulemaking proceedings completed within twelve months of opening	N/A	N/A	80%	80%	80%
3. Percent of investigations completed within 24 months	N/A	N/A	80%	80%	80%
4. Percent of all consumers generally aware of changes in utility restructuring	N/A	N/A	60%	60%	60%
5. Percent of customers statewide directly aware of changes in the electric industry	N/A	N/A	50%	50%	50%
6. Percent of formal complaints determined in writing within 45 days of receipt	N/A	N/A	75%	75%	75%
7. Percent of all gas pipeline systems inspected for small operators	N/A	N/A	33%	33%	33%
8. Percent of all gas pipeline system inspections for large operators	N/A	N/A	50%	50%	50%
9. Percent of total track units inspected	N/A	N/A	75%	75%	75%
10. Percent of Hazardous Material units inspected	N/A	N/A	75%	75%	75%
11. Percent increase in line locate requests received	N/A	N/A	5%	5%	5%
12. Excavator awareness functions participated in or sponsored	N/A	N/A	5	5	5

BASE

The adjusted base recommends continued funding for 88 FTE classified and unclassified positions with associated operating costs. The mill assessment reflects an adjustment to 2.94 and the assessment for the Bureau of Consumer Protection reflects an adjustment to .75. Adjustments have also been made for the first quarter revenues and expenses relating to the Transportation Division under the old Public Service Commission and increases in operating expenses due to restructuring activities and the annualization of salaries and operating expenses for two positions added by the Interim Finance Committee in June 1998.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
--	---------------------------	-----------------------------	-------------------------------	----------------------------	-------------------------------	----------------------------

RESOURCES:

HIGHWAY FUND AUTHORIZATION	310,297	0				
BALANCE FORWARD FROM PREVIOUS YEAR	702,350	2,359,875	1,980,000	2,160,138	1,432,760	1,829,190

PUBLIC UTILITIES COMMISSION
224-3920

PUC- 2

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
BALANCE FORWARD TO NEW YEAR	-2,359,875	0				
FED FUNDS FROM PREV YEAR	44,894	0				
REGULATORY ASSESSMENTS	7,441,182	7,126,186	6,559,041	6,536,744	6,545,192	6,536,744
FED GAS PIPELINE SAFETY	107,857	107,857	107,857	107,857	107,857	107,857
TAXICAB LICENSES	135	0				
TOW TRUCK LICENSES	234	0				
WAREHOUSE PERMITS	0	0				
INSPECTION FEES	199,150	290,000	240,000	267,251	250,000	276,996
APPLICATION FEES	55,130	45,550	52,470	52,470	52,470	52,470
PHOTOCOPY SERVICE CHARGES	8,484	7,300	8,113	8,113	8,113	8,113
RECOVERIES	3,600	0		2,648		0
EXCESS PROPERTY SALES	9,080	0				
REIMBURSEMENT OF EXPENSES	23,351	13,000	20,671	20,671	20,671	20,671
CLOSE PETTY CASH	250	0				
ASSESSMENTS FOR CONSUMERS' ADVOCATE	1,381,905	1,490,677	1,429,789	1,667,537	1,429,789	1,667,537
TRANSFER FROM ENVIRON PROTECTION	121,043	25,000	50,000	50,000	40,000	40,000
TOTAL RESOURCES:	8,049,067	11,465,445	10,447,941	10,873,429	9,886,852	10,539,578
EXPENDITURES:						
PERSONNEL	4,799,574	5,047,887	5,807,805	5,639,676	5,820,454	5,653,215
OUT-OF-STATE TRAVEL	33,401	38,873	32,683	32,683	32,683	32,683
IN-STATE TRAVEL	127,086	167,777	126,855	126,888	126,855	126,888
OPERATING EXPENSES	913,471	931,397	946,504	922,824	946,207	924,252
EQUIPMENT	87,510	61,502	41,870	34,658	43,112	5,924
EXPERT CONSULTANTS	428,498	1,253,432	427,523	421,080	427,523	421,080
OUT-OF-STATE AUDITS	3,343	20,939	1,271	1,271	1,271	1,271
VEHICLE OPERATION	15,712	19,073	12,004	12,004	12,004	12,004
TRANSFER TO CONSUMERS' ADVOCATES	1,381,905	1,490,677	1,429,789	1,667,537	1,429,789	1,667,537
INFORMATION SERVICES	118,840	125,955	48,570	45,699	48,570	45,699
TRAINING	61,677	74,234	62,746	62,358	62,746	62,358
UTILITIES	489	0				
RESERVE	0	2,160,138	1,432,760	1,829,190	858,077	1,509,106
STATE COST ALLOCATION	77,561	73,561	77,561	77,561	77,561	77,561
TOTAL EXPENDITURES:	8,049,067	11,465,445	10,447,941	10,873,429	9,886,852	10,539,578
EXISTING POSITIONS:		87.00	88.00	88.00	88.00	88.00

PUBLIC UTILITIES COMMISSION
224-3920

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary adjustments for printing, insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR			0	0	-3,131	-3,140
TOTAL RESOURCES:			0	0	-3,131	-3,140
EXPENDITURES:						
OPERATING EXPENSES			3,131	3,140	5,491	3,940
RESERVE			-3,131	-3,140	-8,622	-7,080
TOTAL EXPENDITURES:			0	0	-3,131	-3,140

200 DEMOGRAPHICS/CASELOAD CHANGES

Additional travel is required to provide for consumer outreach through displays at community events and presentations by three staff members. Increased operating expenses will provide for postage associated with two informational insertions into power company bills, increased volume for a newly designated toll free number and a "fax on demand" capability. Finally, additional authority is required to provide for expert consultants to assist with conducting a public education campaign regarding electric utility deregulation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR			0	0	-116,200	-116,200
TOTAL RESOURCES:			0	0	-116,200	-116,200
EXPENDITURES:						
IN-STATE TRAVEL			7,200	7,200	3,200	3,200
OPERATING EXPENSES			47,500	47,500	47,500	47,500
EXPERT CONSULTANTS			61,500	61,500	107,000	107,000
RESERVE			-116,200	-116,200	-273,900	-273,900
TOTAL EXPENDITURES:			0	0	-116,200	-116,200

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit eliminates a financial analyst position that has been vacant for several years.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR			0	0	73,269	73,985
TOTAL RESOURCES:			0	0	73,269	73,985

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			-73,269	-73,985	-73,269	-74,570
RESERVE			73,269	73,985	146,538	148,555
TOTAL EXPENDITURES:			0	0	73,269	73,985
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides for fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR				0		-65,795
TOTAL RESOURCES:				0		-65,795
EXPENDITURES:						
PERSONNEL				65,795		116,427
RESERVE				-65,795		-182,222
TOTAL EXPENDITURES:				0		-65,795

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit provides for 40 upgrades of Microsoft office 97 Suite software in each year of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR			0	0	-19,800	-19,800
TOTAL RESOURCES:			0	0	-19,800	-19,800
EXPENDITURES:						
INFORMATION SERVICES			19,800	19,800	19,800	19,800
RESERVE			-19,800	-19,800	-39,600	-39,600
TOTAL EXPENDITURES:			0	0	-19,800	-19,800

PUBLIC UTILITIES COMMISSION
224-3920

126 ACCESSIBLE FLEXIBLE RESPONSIVE

In order to continue with one call pipeline safety training, the agency has requested continuation of the contract with Underground Service Alert using reserve funding. Previously, this contract was funded with a Federal grant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR				0		-6,438
TOTAL RESOURCES:				0		-6,438
EXPENDITURES:						
EXPERT CONSULTANTS				6,438		6,438
RESERVE				-6,438		-12,876
TOTAL EXPENDITURES:				0		-6,438

276 BUSINESS/GOVT ENVIRONMENT

The PUC has been directed by the Division of Buildings & Grounds to relocate from their office space at the Sawyer office building in Las Vegas. To provide for this, authority is requested to lease 10,000 square feet of office space. This decision unit also provides for moving, computer cabling, additional telephone lines and modular furniture previously provided by Buildings and Grounds. The PUC is requesting to increase the mill assessment rate from .294% to .304% to fund this decision unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR				0		16,469
REGULATORY ASSESSMENTS				222,338		222,338
TOTAL RESOURCES:				222,338		238,807
EXPENDITURES:						
OPERATING EXPENSES				181,200		193,500
EQUIPMENT				6,069		0
INFORMATION SERVICES				18,600		3,600
RESERVE				16,469		41,707
TOTAL EXPENDITURES:				222,338		238,807

710 REPLACEMENT EQUIPMENT

Due to excessive mileage and age, the budget recommends replacing one vehicle per year in the Safety Division. During the second year, of the biennium, funding for the vehicle is provided through additional railroad assessments generated by increased tonnage and an increase in the assessment rate from .00424 to .00438. This decision unit also provides for furniture, telephones and desktop computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR			0	0	-62,405	-62,405
INSPECTION FEES				0		21,165
TOTAL RESOURCES:			0	0	-62,405	-41,240

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT			27,905	27,905	24,845	24,845
INFORMATION SERVICES			34,500	34,500	28,227	28,227
RESERVE			-62,405	-62,405	-115,477	-94,312
TOTAL EXPENDITURES:			0	0	-62,405	-41,240

720 NEW EQUIPMENT

This decision unit provides for furniture and telephones for expanded office space in Las Vegas. Also recommended are laptop computers to be checked out by individual staff as needed.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR			0	0	-20,029	-20,029
TOTAL RESOURCES:			0	0	-20,029	-20,029
EXPENDITURES:						
EQUIPMENT			11,878	11,878	0	0
INFORMATION SERVICES			8,151	8,151	5,690	5,690
RESERVE			-20,029	-20,029	-25,719	-25,719
TOTAL EXPENDITURES:			0	0	-20,029	-20,029

805 MAJOR RECLASSIFICATIONS

The Administration recommends the reclassification of four senior financial analysts to financial analysts to reflect a change from the supervisory role these positions had under the previous organization. Recommended salary changes reflect the same level as financial analysts.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR			0	0	3,847	-5,060
TOTAL RESOURCES:			0	0	3,847	-5,060
EXPENDITURES:						
PERSONNEL			-3,847	5,060	-3,842	5,068
RESERVE			3,847	-5,060	7,689	-10,128
TOTAL EXPENDITURES:			0	0	3,847	-5,060

PUBLIC UTILITIES COMMISSION
224-3920

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			0		-15,790	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	310,297	0	0	0	0	0
PHOTOCOPY SERVICE CHARGES	8,484	7,300	8,113	8,113	8,113	8,113
REIMBURSEMENT OF EXPENSES	23,351	13,000	20,671	20,671	20,671	20,671
TOW TRUCK LICENSES	234	0	0	0	0	0
WAREHOUSE PERMITS	0	0	0	0	0	0
ASSESSMENTS FOR CONSUMERS' ADVOCATE	1,381,905	1,490,677	1,429,789	1,667,537	1,429,789	1,667,537
BALANCE FORWARD TO NEW YEAR	-2,359,875	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	702,350	2,359,875	1,980,000	2,160,138	1,272,521	1,620,777
FED GAS PIPELINE SAFETY	107,857	107,857	107,857	107,857	107,857	107,857
FED FUNDS FROM PREV YEAR	44,894	0	0	0	0	0
EXCESS PROPERTY SALES	9,080	0	0	0	0	0
CLOSE PETTY CASH	250	0	0	0	0	0
APPLICATION FEES	55,130	45,550	52,470	52,470	52,470	52,470
TRANSFER FROM ENVIRON PROTECTION	121,043	25,000	50,000	50,000	40,000	40,000
REGULATORY ASSESSMENTS	7,441,182	7,126,186	6,559,041	6,759,082	6,545,192	6,759,082
RECOVERIES	3,600	0	0	2,648	0	0
INSPECTION FEES	199,150	290,000	240,000	267,251	250,000	298,161
TAXICAB LICENSES	135	0	0	0	0	0
TOTAL RESOURCES:	8,049,067	11,465,445	10,447,941	11,095,767	9,726,613	10,574,668
EXPENDITURES:						
PERSONNEL	4,799,574	5,047,887	5,730,689	5,636,546	5,743,343	5,700,140
OUT-OF-STATE TRAVEL	33,401	38,873	32,683	32,683	32,683	32,683
IN-STATE TRAVEL	127,086	167,777	134,055	134,088	130,055	130,088
OPERATING EXPENSES	913,471	931,397	1,012,925	1,154,664	1,013,488	1,169,192
EQUIPMENT	87,510	61,502	81,653	80,510	67,957	30,769
EXPERT CONSULTANTS	428,498	1,253,432	489,023	489,018	534,523	534,518
OUT-OF-STATE AUDITS	3,343	20,939	1,271	1,271	1,271	1,271
VEHICLE OPERATION	15,712	19,073	12,004	12,004	12,004	12,004
TRANSFER TO CONSUMERS' ADVOCATES	1,381,905	1,490,677	1,429,789	1,667,537	1,429,789	1,667,537
INFORMATION SERVICES	118,840	125,955	111,021	126,750	102,287	103,016
TRAINING	61,677	74,234	62,746	62,358	62,746	62,358
UTILITIES	489	0	0	0	0	0

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESERVE	0	2,160,138	1,272,521	1,620,777	518,906	1,053,531
STATE COST ALLOCATION	77,561	73,561	77,561	77,561	77,561	77,561
TOTAL EXPENDITURES:	8,049,067	11,465,445	10,447,941	11,095,767	9,726,613	10,574,668
PERCENT CHANGE:		42.4%	29.8%	37.9%	-6.9%	-4.7%
TOTAL POSITIONS:		88.00	87.00	87.00	87.00	87.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PUBLIC UTILITIES COMM-ADMIN FINES
224-3921

PROGRAM DESCRIPTION:

The Administrative Fines account is used to deposit fines that may be collected in accordance with of NRS Chapter 704.

Statutory Authority: NRS 704

BASE

The base reflects an estimated level for the collection of fines.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	27	351	352	352	352	20,352
BALANCE FORWARD TO NEW YEAR	-351	0				
FINES	500	4,459	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	176	4,810	20,352	20,352	20,352	40,352
EXPENDITURES:						
ENFORCEMENT ACTIVITY	176	4,810	20,000	0	20,000	0
RESERVE	0	0	352	20,352	352	40,352
TOTAL EXPENDITURES:	176	4,810	20,352	20,352	20,352	40,352

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	27	351	352	352	352	20,352
BALANCE FORWARD TO NEW YEAR	-351	0	0	0	0	0
FINES	500	4,459	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	176	4,810	20,352	20,352	20,352	40,352
EXPENDITURES:						
ENFORCEMENT ACTIVITY	176	4,810	20,000	0	20,000	0
RESERVE	0	0	352	20,352	352	40,352
TOTAL EXPENDITURES:	176	4,810	20,352	20,352	20,352	40,352
PERCENT CHANGE:		2633%	11463.6%	11463.6%	0%	98.3%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

PROGRAM DESCRIPTION:

The mission of the Department of Business and Industry is to provide for the highest quality of life for Nevada citizens, promote a strong economy and optimize the business and government environments. The Department of Business and Industry will encourage and promote the growth, development and lawful operation of business and industry for the benefit of the citizens and workers in Nevada. The Business and Industry Administration account supports the office of the Director of the Department and is responsible for coordinating the administrative services of the department including personnel, accounting and information services, planning and program development support of the 28 agencies, boards, commissions and offices of the department including development of uniform policies and administration of all provisions of law relating to the jurisdiction, duties and functions of all divisions or entities within the department.

Statutory Authority: NRS 232.505-232.840, 348A, 349.400-349.670, 349.700-349.870, 349.900-349.929, 349.935-349.961, 349.700-349.810

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of bond applications processed	10	12	10	10	10
2. Dollar amount of bonds issued	16,500,000	-	60,000,000	55,100,000	16,500,000
3. Amount of State volume cap allocated	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000

BASE

The adjusted base recommends funding for 12 FTE classified and unclassified positions and associated operating costs and continued support for travel. One time expenditures for terminal annual and sick leave and a decrease in rent attributed to the relocation of the Office of Business Finance and Planning have been adjusted in base. Also, one-time expenses for office equipment and computer hardware and software have been adjusted in base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	323,425	332,031	416,583	412,475	416,383	412,248
REVERSIONS	-13,532					
BALANCE FORWARD FROM PREV YEAR	200,000	100,000				
BALANCE FORWARD TO NEW YEAR	-100,000					
BUDGETARY TRANSFERS	12,913					
GENERAL FUND SALARY AD	10,743					
TRANS FR BD OF EXAM CO	3,500					
INTRA-AGENCY ADMIN COS	446,549	434,318	413,849	406,515	427,132	405,284
TRANS FROM OTHER B/A	41,121	41,121	23,412	22,125	22,713	21,676
TOTAL RESOURCES:	924,719	907,470	853,844	841,115	866,228	839,208
EXPENDITURES:						
PERSONNEL	654,457	637,059	716,899	708,604	716,704	708,406
OUT-OF-STATE TRAVEL	1,119	2,791	1,119	1,119	1,119	1,119
IN-STATE TRAVEL	6,843	14,860	6,843	6,843	21,325	6,843

B&I- 2

**B&I, BUSINESS AND INDUSTRY ADMINISTRATION
101-4681**

OPERATING EXPENSES	70,295	76,737	69,475	66,135	68,271	64,899
LEGAL EXPENSES		1				
BOND EXPENSES	27,593	19,935	23,412	22,125	22,713	21,676
CENTER FOR BUSINESS ADVOCACY	15,028	11,194	14,946	15,139	14,946	15,115
SM BUSINESS RESOURCE CTR	10,108	330				
ONE SHOT DEV. CAPITAL	100,000	100,000				
INFORMATION SERVICES	24,780	7,941	6,654	6,654	6,654	6,654
ATTY GENERAL COST ALLOC	14,496	14,622	14,496	14,496	14,496	14,496
REVERSION TO GENERAL FUND		22,000				
TOTAL EXPENDITURES:	924,719	907,470	853,844	841,115	866,228	839,208
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, postage and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			45	45	115	75
INTRA-AGENCY ADMIN COST			342	421	847	766
TRANS FROM OTHER B/A			14	40	51	36
TOTAL RESOURCES:			401	506	1,013	877
EXPENDITURES:						
OPERATING EXPENSES			342	421	847	766
BOND EXPENSES			14	21	51	37
CENTER FOR BUSINESS ADVOCACY			45	64	115	74
TOTAL EXPENDITURES:			401	506	1,013	877

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding one part-time student position and associated costs for the Las Vegas office to assist with reception duties and provide varied administrative support to assist a visually impaired employee.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			15,470	8,098	22,694	12,548
TOTAL RESOURCES:			15,470	8,098	22,694	12,548
EXPENDITURES:						
PERSONNEL			15,266	8,026	22,384	12,474
OPERATING EXPENSES			204	72	310	74
TOTAL EXPENDITURES:			15,470	8,098	22,694	12,548
NEW POSITIONS:			1.02	.51	1.02	.51

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding a dedicated DoIT Computer Network Specialist II and associated costs to provide full-time information technology support to the departments agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,867		20,834
INTRA-AGENCY ADMIN COST			74,556	45,030	86,600	53,666
TOTAL RESOURCES:			74,556	62,897	86,600	74,500
EXPENDITURES:						
IN-STATE TRAVEL			3,954	5,013	3,954	6,684
OPERATING EXPENSES			2,934	3,012	2,734	2,874
EQUIPMENT			4,045	4,045		
INFORMATION SERVICES			63,623	50,027	79,912	64,142
TRAINING				800		800
TOTAL EXPENDITURES:			74,556	62,897	86,600	74,500

203 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding for a rent increase.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST				4,753		5,457
TOTAL RESOURCES:				4,753		5,457
EXPENDITURES:						
OPERATING EXPENSES				4,753		5,457
TOTAL EXPENDITURES:				4,753		5,457

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,428		9,373
INTRA-AGENCY ADMIN COST				3,930		6,787
TOTAL RESOURCES:				9,358		16,160
EXPENDITURES:						
PERSONNEL				9,358		16,160
TOTAL EXPENDITURES:				9,358		16,160

B&I, BUSINESS AND INDUSTRY ADMINISTRATION
 101-4681
525 AMERICANS WITH DISABILITIES ACT

This decision unit recommends providing for reasonable accommodation for a maintenance and service contract for the computer system designed for and dedicated to a visually impaired employee. It also recommends funding for training for the employee.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			23,840	23,840	1,920	1,920
TOTAL RESOURCES:			23,840	23,840	1,920	1,920
EXPENDITURES:						
OPERATING EXPENSES			23,840	23,840	1,920	1,920
TOTAL EXPENDITURES:			23,840	23,840	1,920	1,920

ENHANCEMENT

125 ACCESSABLE RESPONSIVE FLEXIBLE GOVERNMENT

This decision unit recommends the elimination of the Center for Business Advocacy & Services and associated costs. The agency had requested the establishment of a new budget account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-144,592		-146,051
TOTAL RESOURCES:				-144,592		-146,051
EXPENDITURES:						
PERSONNEL				-129,581		-131,032
CENTER FOR BUSINESS ADVOCACY				-15,011		-15,019
TOTAL EXPENDITURES:				-144,592		-146,051
NEW POSITIONS				-3		-3

275 BUSINESS/GOVT ENVIRONMENT

This decision unit supports the increase of contract services for continued program research and development for the Office of Business Finance and Planning.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM OTHER B/A S			9,629	9,629	14,391	14,391
TOTAL RESOURCES:			9,629	9,629	14,391	14,391
EXPENDITURES:						
BOND EXPENSES			9,629	9,629	14,391	14,391
TOTAL EXPENDITURES:			9,629	9,629	14,391	14,391

B&I, BUSINESS AND INDUSTRY ADMINISTRATION

101-4681

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of a 286 level notebook laptop computer with new laptop that can run current software applications.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM OTHER B/A S			3,500	3,500		
TOTAL RESOURCES:			3,500	3,500		
EXPENDITURES:						
INFORMATION SERVICES			3,500	3,500		
TOTAL EXPENDITURES:			3,500	3,500		

711 REPLACEMENT EQUIPMENT

This decision unit recommends three computer software suite products upgrades and three web site development packages with antivirus. It also recommends the replacement of one color flatbed scanner, one Zip drive, miscellaneous network hardware and memory upgrade, and DoIT installation charges.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,570	2,570	425	425
TOTAL RESOURCES:			2,570	2,570	425	425
EXPENDITURES:						
INFORMATION SERVICES			2,570	2,570	425	425
TOTAL EXPENDITURES:			2,570	2,570	425	425

720 NEW EQUIPMENT

This decision unit recommends the funding of two conference set telephones for the Las Vegas and Carson City offices, computer software upgrades and training classes and two replacement monitors, two zip drive data back-up devices, one color printer and two network adapters.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			18,558	9,913	7,240	5,880
TOTAL RESOURCES:			18,558	9,913	7,240	5,880
EXPENDITURES:						
EQUIPMENT			1,325	1,000		
INFORMATION SERVICES			15,193	8,233	5,200	5,200
TRAINING			2,040	680	2,040	680
TOTAL EXPENDITURES:			18,558	9,913	7,240	5,880

B&I, BUSINESS AND INDUSTRY ADMINISTRATION
 101-4681
999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			-154,195		-151,920	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM OTHER B/A S	41,121	41,121	36,555	35,294	37,155	36,103
APPROPRIATION CONTROL	323,425	332,031	288,844	317,633	266,922	298,824
BALANCE FORWARD FROM PREV YEAR	200,000	100,000				
BUDGETARY TRANSFERS	12,913					
INTRA-AGENCY ADMIN COS	446,549	434,318	522,775	478,660	544,513	490,388
TRANS FR BD OF EXAM CO	3,500					
REVERSIONS	-13,532					
GENERAL FUND SALARY AD	10,743					
BALANCE FORWARD TO NEW YEAR	-100,000					
TOTAL RESOURCES:	924,719	907,470	848,174	831,586	848,590	825,315
EXPENDITURES:						
PERSONNEL	654,457	637,059	595,532	596,407	602,653	606,008
OUT-OF-STATE TRAVEL	1,119	2,791	1,119	1,119	1,119	1,119
IN-STATE TRAVEL	6,843	14,860	10,797	11,856	25,279	13,527
OPERATING EXPENSES	70,295	76,737	96,795	98,233	74,082	75,990
EQUIPMENT			5,370	5,045		
LEGAL EXPENSES		1				
BOND EXPENSES	27,593	19,935	33,055	31,775	37,155	36,104
CENTER FOR BUSINESS ADVOCACY	15,028	11,194		192		170
SM BUSINESS RESOURCE CTR	10,108	330				
ONE SHOT DEV. CAPITAL	100,000	100,000				
INFORMATION SERVICES	24,780	7,941	88,970	70,984	91,766	76,421
TRAINING			2,040	1,480	2,040	1,480
ATTY GENERAL COST ALLOC	14,496	14,622	14,496	14,496	14,496	14,496
REVERSION TO GENERAL FUND		22,000				
TOTAL EXPENDITURES:	924,719	907,470	848,174	831,586	848,590	825,315
PERCENT CHANGE:		-1.9%	-8.3%	-10.1%	0%	-0.8%
TOTAL POSITIONS:		12.00	13.02	9.51	13.02	9.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, COMMISSION FOR HOSPITAL PATIENTS
101-3825

PROGRAM DESCRIPTION:

Pursuant to NRS 232.543, the Commission for Hospital Patients is responsible for hearing and mediating disputes relating to charges for care provided to patients.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Cases opened	245	120	200	250	300
2. Cases closed	275	128	205	250	300
3. Average time to resolve billing disputes	30 days	20 days	30 days	30 days	30 days
4. Dollar amount of relief to patients	\$325,000	\$172,321	\$200,000	\$250,000	\$300,000

BASE

The adjusted base recommends funding for 2.5 FTE unclassified and classified positions with associated operating costs. Also recommended is an increase in Non-State-Owned Building Rent and deletion of one-time expenses for telephone equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	80,530	66,685	63,153	62,871	51,171	50,113
BALANCE FORWARD TO NEW YEAR	-74,048					
ASSESSMENTS	118,200	120,600	120,100	120,100	120,100	120,100
TOTAL RESOURCES:	124,682	187,285	183,253	182,971	171,271	170,213
EXPENDITURES:						
PERSONNEL	99,523	96,103	106,521	106,946	107,054	107,529
OUT-OF-STATE TRAVEL		399				
IN-STATE TRAVEL	557	2,147	569	569	569	569
OPERATING EXPENSES	18,776	19,741	19,469	19,820	20,018	20,332
EQUIPMENT	303					
TRANS TO DEPT OF B&I	2,835	2,830	2,835	2,835	2,835	2,835
RESERVE		63,153	51,171	50,113	38,107	36,260
STATE COST ALLOCATION	2,688	2,912	2,688	2,688	2,688	2,688
TOTAL EXPENDITURES:	124,682	187,285	183,253	182,971	171,271	170,213
PERCENT CHANGE		50.2%	47%	46.8%	-6.5%	-7%
EXISTING POSITIONS:		2.51	2.51	2.51	2.51	2.51

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, postage and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-59	-68
TOTAL RESOURCES:					-59	-68
EXPENDITURES:						
OPERATING EXPENSES			59	68	119	68
RESERVE			-59	-68	-178	-136
TOTAL EXPENDITURES:			0	0	-59	-68

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-2,311
TOTAL RESOURCES:						-2,311
EXPENDITURES:						
PERSONNEL				2,311		3,930
RESERVE				-2,311		-6,241
TOTAL EXPENDITURES:				0		-2,311

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of two computers with two Pentium Desktop PCs and two Microsoft Office Pro software packages.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-6,326	-6,326
TOTAL RESOURCES:					-6,326	-6,326
EXPENDITURES:						
INFORMATION TECHNOLOGY			6,326	6,326		
RESERVE			-6,326	-6,326	-6,326	-6,326
TOTAL EXPENDITURES:			0	0	-6,326	-6,326

800 COST ALLOCATION

This decision unit incorporates the increase in pro-rata cost allocation that fund each maintenance and enhancement decision units in the budget for the Business and Industry Director's Office.

B&I, COMMISSION FOR HOSPITAL PATIENTS

101-3825

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						51
TOTAL RESOURCES:						51
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE				-51 51		162 -111
TOTAL EXPENDITURES:				0		51

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS	118,200	120,600	120,100	120,100	120,100	120,100
BALANCE FORWARD FROM PREV YEAR	80,530	66,685	63,153	62,871	44,786	41,459
BALANCE FORWARD TO NEW YEAR	-74,048	0	0	0	0	0
TOTAL RESOURCES:	124,682	187,285	183,253	182,971	164,886	161,559
EXPENDITURES:						
PERSONNEL	99,523	96,103	106,521	109,257	107,054	111,459
OUT-OF-STATE TRAVEL	0	399	0	0	0	0
IN-STATE TRAVEL	557	2,147	569	569	569	569
OPERATING EXPENSES	18,776	19,741	19,528	19,872	20,137	20,434
EQUIPMENT	303	0	0	0	0	0
INFORMATION TECHNOLOGY	0	0	6,326	6,326	0	0
TRANS TO DEPT OF B&I	2,835	2,830	2,835	2,784	2,835	2,997
RESERVE	0	63,153	44,786	41,475	31,603	23,446
STATE COST ALLOCATION	2,688	2,912	2,688	2,688	2,688	2,688
TOTAL EXPENDITURES:	124,682	187,285	183,253	182,971	164,886	161,559
PERCENT CHANGE		50.2%	47%	46.8%	-10%	-11.7%
TOTAL POSITIONS		2.51	2.51	2.51	2.51	2.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**B&I, INDUSTRIAL DEVELOPMENT BONDS
210-4683**

PROGRAM DESCRIPTION:

This account exists to post the application fees and processing expenses related to the Industrial Development Revenue Bond (IDRB) Program managed by the Office of Business Finance and Planning, which is part of the office of the Director of the Department of Business and Industry. The Industrial Development Revenue Bond account encourages and promotes economic development and diversification by providing revenue bond financing to established, small manufacturing companies for expansion or relocation to Nevada. These bonds are tax exempt, offered only through state or local governments and are financed by private sources, creating no liability to the state of Nevada. Federal tax law establishes a limit of \$150,000,000/year in IDRB bond issues for the state - identified as a "volume cap". The Director of B&I is statutorily responsible for evaluating proposals and allocating this "cap" for the entire state. An administrative fee of \$500 per \$1,000,000 is received upon allocation and deposited to this account. In accordance with NRS 348A.040 and NAC 348A.300 this volume cap fee revenue is collected exclusively to support the operations of the Director's Office related to this and the other programs, established pursuant to NRS 348A and 349, managed by the Office of Business Finance and Planning. A portion of the volume cap fee posted to this account is transferred to the Director's Administrative Account, 101-4681, for support of the Office of Business Finance and Planning.

Statutory Authority: NRS 348A, 349.400-349.961

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of bond applications processed	10	12	10	10	10
2. Dollar amount of bonds issued	16,500,000	0	60,000,000	55,100,000	16,500,000
3. Amount of state volume cap allocated	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000

BASE

The base has been adjusted to show the sources and amounts of revenue for this budget account. Expenditures have been adjusted to set the amount transferred to budget account 101-4681 equal to the revenue recommendation in that budget account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	280,404	351,016	193,378	354,771	131,507	318,822
BALANCE FORWARD TO NEW YEAR	-351,016					
APPLICATION FEES				5,000		5,000
VOLUME CAP TRANSFER FEE				37,500		37,500
PROCESSING FEES	104,500	130,830	64,000	21,500	64,000	21,500
TREASURER'S INTEREST DISTR	18,505	9,782	7,326	18,505	7,326	18,505
TOTAL RESOURCES:	52,393	491,628	264,704	437,276	202,833	401,327
EXPENDITURES:						
OUT-OF-STATE TRAVEL		1,500				
IN-STATE TRAVEL		991				
OPERATING EXPENSES	-1					
COST OF ISSUANCE	52,394	134,366	133,197	118,454	133,197	118,005
RESERVE		354,771	131,507	318,822	69,636	283,322
TOTAL EXPENDITURES:	52,393	491,628	264,704	437,276	202,833	401,327

B&I, INDUSTRIAL DEVELOPMENT BONDS

210-4683

MAINTENANCE

100 INFLATION

This decision unit provides additional funds transferred to budget account 101-4681 for inflationary purposes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-21
TOTAL RESOURCES:						-21
EXPENDITURES:						
COST OF ISSUANCE				21		37
RESERVE				-21		-58
TOTAL EXPENDITURES:				0		-21

ENHANCEMENT

275 BUSINESS/GOVT ENVIRONMENT

This decision unit provides for additional funding transferred to budget account 101-4681 for additional contract services in that budget account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-9,629
TOTAL RESOURCES:						-9,629
EXPENDITURES:						
COST OF ISSUANCE				9,629		14,391
RESERVE				-9,629		-24,020
TOTAL EXPENDITURES:				0		-9,629

710 REPLACEMENT EQUIPMENT

This decision unit recommends additional funds be transferred to budget account 101-4681 for the purchase of a replacement computer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-3,500
TOTAL RESOURCES:						-3,500
EXPENDITURES:						
COST OF ISSUANCE				3,500		0
RESERVE				-3,500		-3,500
TOTAL EXPENDITURES:				0		-3,500

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPLICATION FEES	0	0	0	5,000	0	5,000
BALANCE FORWARD TO NEW YEAR	-351,016	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	280,404	351,016	193,378	354,771	131,507	305,672
PROCESSING FEES	104,500	130,830	64,000	21,500	64,000	21,500
VOLUME CAP TRANSFER FEE	0	0	0	37,500	0	37,500
TREASURER'S INTEREST DISTR	18,505	9,782	7,326	18,505	7,326	18,505
TOTAL RESOURCES:	52,393	491,628	264,704	437,276	202,833	388,177
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	1,500	0	0	0	0
IN-STATE TRAVEL	0	991	0	0	0	0
OPERATING EXPENSES	-1	0	0	0	0	0
COST OF ISSUANCE	52,394	134,366	133,197	131,604	133,197	132,433
RESERVE	0	354,771	131,507	305,672	69,636	255,744
TOTAL EXPENDITURES:	52,393	491,628	264,704	437,276	202,833	388,177
PERCENT CHANGE:		838.3%	405.2%	734.6%	-23.4%	-11.2%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, UNCLAIMED PROPERTY 101-3815

PROGRAM DESCRIPTION:

The Unclaimed Property Division's primary responsibility is to reunite true owners or heirs with their abandoned property that has been turned over to the division. NRS 120A requires that all businesses and governmental entities that are holding abandoned assets turn them over to the Division after the time period specified in the statute has elapsed. These owners never lose the right to make a claim for the property as the state maintains custody of their assets in perpetuity. At the end of each fiscal year the amount of the balance in the fund in excess of \$100,500 must be deposited with the state treasurer for credit to the state general fund but remains subject to the valid claims of holders pursuant to NRS 120A.340 or owners pursuant to NRS 120A.380.

Statutory Authority: NRS 120A

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Audits - Number completed	40	23	40	40	40
2. Audits - Dollar value	\$420,000	\$1,706,303	\$420,000	\$440,000	\$450,000
3. Stock portfolio value	\$250,000	\$1,953,046	\$275,000	\$300,000	\$325,000
4. Safekeeping value	\$25,000	\$15,657	\$30,000	\$31,000	\$32,000
5. Claims paid - Dollar value	\$1,940,000	\$1,321,758	\$1,990,000	\$1,900,000	\$1,950,000
6. Claims paid - Number	1,375	1,628	1,425	1,475	1,525
7. Internet accesses	0	33,885	34,000	34,500	35,000

BASE

The adjusted base budget recommends funding for eight FTE classified and unclassified positions and associated operating costs along with an adjustment in advertising for the cost of printing two semi-annual publications of unclaimed property owners. The adjusted base is reduced from the base year for payment of terminal annual leave, the final contract payment for the Local Area Network, one-time purchase of furnishings, computer equipment and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	126,643	128,086	126,380	126,960	126,050	126,559
GENERAL FUND SALARY ADJUST	2,562					
MISCELLANEOUS SALES				480		480
UNCLAIMED PROPERTY RECEIPTS	391,515	378,861	406,117	404,051	408,550	403,994
TOTAL RESOURCES:	520,720	506,947	532,497	531,491	534,600	531,033
EXPENDITURES:						
PERSONNEL	373,347	378,294	407,320	407,320	409,879	409,879
IN-STATE TRAVEL	4,891	12,212	4,880	4,891	7,370	4,891
OPERATING EXPENSES	20,031	19,765	19,768	20,348	19,768	20,277
HOLDER'S PUBLICATIONS	71,939	54,085	60,394	58,797	57,448	55,851
INFORMATION SERVICES	28,777	20,800	18,400	18,400	18,400	18,400
TRANS TO DEPT OF B&I	6,737	6,697	6,737	6,737	6,737	6,737

B&I, UNCLAIMED PROPERTY
101-3815

B & I- 14

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
STATEWIDE COST ALLOC	11,502	11,502	11,502	11,502	11,502	11,502
AG COST ALLOCATION	3,496	3,592	3,496	3,496	3,496	3,496
TOTAL EXPENDITURES:	520,720	506,947	532,497	531,491	534,600	531,033
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary insurance, postage and printing.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			32	49	83	61
UNCLAIMED PROPERTY RECEIPTS			260	284	362	207
TOTAL RESOURCES:			292	333	445	268
EXPENDITURES:						
OPERATING EXPENSES			65	117	236	108
HOLDER'S PUBLICATIONS			227	216	209	160
TOTAL EXPENDITURES:			292	333	445	268

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,589		2,707
UNCLAIMED PROPERTY RECEIPTS				4,981		8,312
TOTAL RESOURCES:				6,570		11,019
EXPENDITURES:						
PERSONNEL				6,570		11,019
TOTAL EXPENDITURES:				6,570		11,019

B&I, UNCLAIMED PROPERTY
101-3815
ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funding for the imaging of division records. The service will be provided by the Micrographics Division of the Department of Museums, Library and Arts and will bring the agency's in-house record retention to the four year maximum. It also recommends funding for the renewal of two Notary Public bonds and two legal size filing cabinets in each fiscal year of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS			14,535	14,535	698	698
TOTAL RESOURCES:			14,535	14,535	698	698
EXPENDITURES:						
HOLDER'S PUBLICATIONS			14,535	14,535	698	698
TOTAL EXPENDITURES:			14,535	14,535	698	698

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends funding to provide attendance for two staff at the annual and midyear meetings of the National Association of Unclaimed Property Administrators, pager service for three field auditors and an increase in in-state travel to support additional audits over the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS			8,438	8,438	8,438	8,438
TOTAL RESOURCES:			8,438	8,438	8,438	8,438
EXPENDITURES:						
IN-STATE TRAVEL			4,475	4,475	4,475	4,475
HOLDER'S PUBLICATIONS			3,963	3,963	3,963	3,963
TOTAL EXPENDITURES:			8,438	8,438	8,438	8,438

276 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends travel and associated costs for attendance at budget hearings and the legislative session.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS						2,479
TOTAL RESOURCES:						2,479
EXPENDITURES:						
IN-STATE TRAVEL						2,479
TOTAL EXPENDITURES:						2,479

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for the replacement of two portable printers and one Uninterrupted Power Source for the local area network.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS			1,015	1,015	1,015	1,015
TOTAL RESOURCES:			1,015	1,015	1,015	1,015
EXPENDITURES:						
HOLDER'S PUBLICATIONS			1,015	1,015	1,015	1,015
TOTAL EXPENDITURES:			1,015	1,015	1,015	1,015

720 NEW EQUIPMENT

This decision unit recommends the funding for one laptop computer with modem.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS			3,680	3,680		
TOTAL RESOURCES:			3,680	3,680		
EXPENDITURES:						
INFORMATION SERVICES			3,680	3,680		
TOTAL EXPENDITURES:			3,680	3,680		

800 COST ALLOCATION

This decision unit incorporates the increase in pro-rata cost allocation that funds each maintenance and enhancement decision unit in the budget for the Business & Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS				29		105
TOTAL RESOURCES:				29		105
EXPENDITURES:						
TRANS TO DEPT OF B&I				29		105
TOTAL EXPENDITURES:				29		105

B&I, UNCLAIMED PROPERTY
 101-3815
SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	126,643	128,086	126,412	128,598	126,133	129,327
GENERAL FUND SALARY ADJUST	2,562	0	0	0	0	0
MISCELLANEOUS SALES	0	0	0	480	0	480
UNCLAIMED PROPERTY RECEIPTS	391,515	378,861	434,045	437,013	419,063	425,248
TOTAL RESOURCES:	520,720	506,947	560,457	566,091	545,196	555,055
EXPENDITURES:						
PERSONNEL	373,347	378,294	407,320	413,890	409,879	420,898
IN-STATE TRAVEL	4,891	12,212	9,355	9,366	11,845	11,845
OPERATING EXPENSES	20,031	19,765	19,833	20,465	20,004	20,385
HOLDER'S PUBLICATIONS	71,939	54,085	80,134	78,526	63,333	61,687
INFORMATION SERVICES	28,777	20,800	22,080	22,080	18,400	18,400
TRANS TO DEPT OF B&I	6,737	6,697	6,737	6,766	6,737	6,842
STATEWIDE COST ALLOC	11,502	11,502	11,502	11,502	11,502	11,502
AG COST ALLOCATION	3,496	3,592	3,496	3,496	3,496	3,496
TOTAL EXPENDITURES:	520,720	506,947	560,457	566,091	545,196	555,055
PERCENT CHANGE		-2.6%	7.6%	8.7%	-2.7%	-1.9%
TOTAL POSITIONS		8.00	8.00	8.00	8.00	8.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**B&I, MANUFACTURED HOUSING
271-3814**

PROGRAM DESCRIPTION:

The Manufactured Housing Division's principal responsibility is to assure that manufactured homes, mobile homes, travel trailers, commercial coaches and manufactured buildings are constructed and/or installed in a manner which provides reasonable safety and protection to owners and users. The Division also provides resolution of landlord/tenant and consumer product complaints, issues certificates of ownership, grants financial lot rent assistance for low-income individuals, and provides continuing education/training for individuals licensed by the Division.

Statutory Authority: NRS 118B, 461, 461A and 489

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of seals issued	7,000	7,781	7,000	8,200	8,250
2. Number of on-site inspections	4,920	4,272	5,149	5,200	5,250
3. Number of plans and specifications reviewed	290	336	303	400	425
4. Number of licenses issued	1,450	1,269	1,700	1,478	1,400
5. Number of license examinations	650	791	700	848	899
6. Number of Titles-RPNs issued	13,935	11,043	14,583	15,000	15,000
7. Number of consumer complaints/percent of consumer complaints resolved	300/90%	286/77%	300/90%	300/90%	300/90%
8. Number of abatement complaints/percent of abatement complaints resolved	40/95%	20/100%	40/95%	30/100%	30/100%

BASE

The adjusted base budget recommends funding for 14 FTE unclassified and classified positions, with associated operating costs. State owned building rent and insurance rates are adjusted also.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	528,833	545,020	546,269	744,978	727,584	929,053
BALANCE FORWARD TO NEW YEAR	-545,020					
FED ADMIN COST ALLOWANCE	45,819	53,037	50,400	50,400	50,400	50,400
INSPECTION FEES	2,160	4,674	2,880	3,142	2,880	3,142
MISCELLANEOUS FEES		9,500				
MOBILE HOME FEES	374,328	528,168	462,400	455,502	451,754	455,502
TITLE FEES	281,870	282,930	290,050	290,050	290,050	290,050
FACTORY BUILT HOUSING	136,485	78,600	150,133	150,133	150,133	150,133
RETURNED CHECK CHARGE	835	560	810	835	810	835
SALE OF REPORTS	9,625	8,025	9,625	9,625	9,625	9,625
FINES/FORFEITURES/PENALTIES	100	1,500	1,500	1,500	1,500	1,500
TOTAL RESOURCES:	835,035	1,512,014	1,514,067	1,706,165	1,684,736	1,890,240

B&I, MANUFACTURED HOUSING

271-3814

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	517,830	528,141	579,843	580,611	582,714	583,314
IN-STATE TRAVEL	11,494	7,236	14,781	11,494	12,286	11,494
OPERATING EXPENSES	83,398	76,244	97,375	91,003	96,965	90,525
EQUIPMENT	32,064					
FACTORY BUILT HOUSING	2,356	2,942	3,142	3,142	3,142	3,142
INFORMATION SERVICES	99,551	61,253	3,000	2,520	3,000	2,520
TRANS TO DEPT OF B&I	13,609	13,583	13,609	13,609	13,609	13,609
RESERVE		744,978	727,584	929,053	898,287	1,110,903
STATE COST ALLOCATION	61,084	63,518	61,084	61,084	61,084	61,084
AG COST ALLOCATION	13,649	14,119	13,649	13,649	13,649	13,649
TOTAL EXPENDITURES:	835,035	1,512,014	1,514,067	1,706,165	1,684,736	1,890,240
EXISTING POSITIONS:		14.00	14.00	14.00	14.00	14.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance and postage as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-2,551	-2,176
TOTAL RESOURCES:					-2,551	-2,176
EXPENDITURES:						
OPERATING EXPENSES			2,551	2,176	3,127	2,681
RESERVE			-2,551	-2,176	-5,678	-4,857
TOTAL EXPENDITURES:			0	0	-2,551	-2,176

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides funds for continuing costs of a Compliance Investigator approved by IFC for FY99. This decision unit also recommends the addition of two Program Assistants (I & II) and associated expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-55,260	-99,994
TOTAL RESOURCES:					-55,260	-99,994
EXPENDITURES:						
PERSONNEL			42,348	85,771	58,315	105,502
OPERATING EXPENSES			3,552	4,863	2,256	2,687

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT			1,734	1,734		
INFORMATION SERVICES			7,626	7,626		
RESERVE			-55,260	-99,994	-115,831	-208,183
TOTAL EXPENDITURES:			0	0	-55,260	-99,994
NEW POSITIONS:			2.00	3.00	2.00	3.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-11,219
TOTAL RESOURCES:						-11,219
EXPENDITURES:						
PERSONNEL				11,219		18,846
RESERVE				-11,219		-30,065
TOTAL EXPENDITURES:				0		-11,219

ENHANCEMENT

250 CONSUMER TREATMENT

This decision unit provides funding for a new Auditor II position and related expenses in Carson City.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-66,846	-67,165
TOTAL RESOURCES:					-66,846	-67,165
EXPENDITURES:						
PERSONNEL			31,028	31,485	43,506	44,913
IN-STATE TRAVEL			10,425	10,425	10,425	10,425
OPERATING EXPENSES			3,697	3,559	3,559	3,386
EQUIPMENT			16,648	16,648		
INFORMATION SERVICES			5,048	5,048		
RESERVE			-66,846	-67,165	-124,336	-125,889
TOTAL EXPENDITURES:			0	0	-66,846	-67,165
NEW POSITIONS:			1.00	1.00	1.00	1.00

B&I, MANUFACTURED HOUSING

271-3814

710 REPLACEMENT EQUIPMENT

Equipment recommended for replacement in this decision unit include two wheel writer typewriters, software upgrades, four PCs and a printer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-12,715	-12,715
TOTAL RESOURCES:					-12,715	-12,715
EXPENDITURES:						
EQUIPMENT			2,027	2,027		
INFORMATION SERVICES			10,688	10,688	5,512	5,512
RESERVE			-12,715	-12,715	-18,227	-18,227
TOTAL EXPENDITURES:			0	0	-12,715	-12,715

720 NEW EQUIPMENT

New equipment recommended in this decision unit includes software, CD library and computer server equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-22,870	-22,870
TOTAL RESOURCES:					-22,870	-22,870
EXPENDITURES:						
INFORMATION SERVICES			22,870	22,870	1,731	1,731
RESERVE			-22,870	-22,870	-24,601	-24,601
TOTAL EXPENDITURES:			0	0	-22,870	-22,870

800 COST ALLOCATION

This decision provides an adjustment to the B&I agency cost allocation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				1,913		2,056
TOTAL RESOURCES:				1,913		2,056
EXPENDITURES:						
TRANS TO DEPT OF B&I				1,913		2,056
TOTAL EXPENDITURES:				1,913		2,056

900 POSITION TRANSFER

This decision unit recommends the transfer of one position from budget account 3843, "Mobile Home Parks," because this position's workload has migrated to this budget account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-33,882
TOTAL RESOURCES:						-33,882
EXPENDITURES:						
PERSONNEL				33,882		34,190
RESERVE				-33,882		-68,072
TOTAL EXPENDITURES:				0		-33,882
NEW POSITIONS:				1.00		1.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	1,913	0	2,056
FACTORY BUILT HOUSING	136,485	78,600	150,133	150,133	150,133	150,133
BALANCE FORWARD TO NEW YEAR	-545,020	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	528,833	545,020	546,269	744,978	567,342	679,032
FED ADMIN COST ALLOWANCE	45,819	53,037	50,400	50,400	50,400	50,400
INSPECTION FEES	2,160	4,674	2,880	3,142	2,880	3,142
MOBILE HOME FEES	374,328	528,168	462,400	455,502	451,754	455,502
MISCELLANEOUS FEES	0	9,500	0	0	0	0
TITLE FEES	281,870	282,930	290,050	290,050	290,050	290,050
SALE OF REPORTS	9,625	8,025	9,625	9,625	9,625	9,625
RETURNED CHECK CHARGE	835	560	810	835	810	835
FINES/FORFEITURES/PENALTIES	100	1,500	1,500	1,500	1,500	1,500
TOTAL RESOURCES:	835,035	1,512,014	1,514,067	1,708,078	1,524,494	1,642,275
EXPENDITURES:						
PERSONNEL	517,830	528,141	653,219	742,968	684,535	786,765
IN-STATE TRAVEL	11,494	7,236	25,206	21,919	22,711	21,919
OPERATING EXPENSES	83,398	76,244	107,175	101,601	105,907	99,279
EQUIPMENT	32,064	0	20,409	20,409	0	0
FACTORY BUILT HOUSING	2,356	2,942	3,142	3,142	3,142	3,142
INFORMATION SERVICES	99,551	61,253	49,232	48,752	10,243	9,763
TRANS TO DEPT OF B&I	13,609	13,583	13,609	15,522	13,609	15,665
RESERVE	0	744,978	567,342	679,032	609,614	631,009

B&I, MANUFACTURED HOUSING

271-3814

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
STATE COST ALLOCATION	61,084	63,518	61,084	61,084	61,084	61,084
AG COST ALLOCATION	13,649	14,119	13,649	13,649	13,649	13,649
TOTAL EXPENDITURES:	835,035	1,512,014	1,514,067	1,708,078	1,524,494	1,642,275
PERCENT CHANGE		81.1%	81.3%	104.6%	0.7%	-3.9%
TOTAL POSITIONS		14.00	17.00	19.00	17.00	19.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**B&I, MOBILE HOME LOT RENT SUBSIDY
630-3842**

PROGRAM DESCRIPTION:

The Lot Rent Trust Subsidy Fund provides assistance for eligible low income owners of mobile homes by supplementing monthly rent for the mobile home lot on which their home is located.

Statutory Authority: NRS 118B.024, 118B.215 and 118B.213

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of applications received	240	156	240	200	200
2. Number of applications approved	187	112	187	144	144
3. Number of applications denied	63	44	53	56	56
4. Total recipients	400	418	400	450	450

BASE

The adjusted base budget recommends continued funding for two classified positions with associated operating costs. Rent is adjusted for the Las Vegas office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	385,124	385,005	325,406	399,883	310,062	393,022
BALANCE FORWARD TO NEW YEAR	-385,005					
MOBILE PARK FEES	359,699	337,188	360,876	360,876	360,876	360,876
LATE FEES	3,792	6,222	3,792	3,792	3,792	3,792
FINES/FORFEITURES/PENALTIES	58	1,000	1,000	1,000	1,000	1,000
TREASURER'S INTEREST DISTR	33,058	29,584	26,530	33,058	26,530	33,058
TOTAL RESOURCES:	396,726	758,999	717,604	798,609	702,260	791,748
EXPENDITURES:						
PERSONNEL	71,371	75,319	80,449	81,561	82,016	82,645
IN-STATE TRAVEL	314	2,017	314	314	952	952
OPERATING EXPENSES	13,519	11,655	12,526	12,190	12,388	12,174
LOT RENT SUBSIDY PAYMENTS	308,024	266,595	310,755	308,024	310,755	308,024
INFORMATION SERVICES	180	180	180	180	180	180
TRANS TO DEPT B&I	2,268	2,264	2,268	2,268	2,268	2,268
RESERVE		399,883	310,062	393,022	292,651	384,455
AG COST ALLOCATION	1,050	1,086	1,050	1,050	1,050	1,050
TOTAL EXPENDITURES:	396,726	758,999	717,604	798,609	702,260	791,748
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

B&I, MOBILE HOME LOT RENT SUBSIDY

630-3842

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance and postage as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-123	-99
TOTAL RESOURCES:					-123	-99
EXPENDITURES:						
OPERATING EXPENSES			123	99	219	155
RESERVE			-123	-99	-342	-254
TOTAL EXPENDITURES:			0	0	-123	-99

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-1,611
TOTAL RESOURCES:						-1,611
EXPENDITURES:						
PERSONNEL				1,611		2,700
RESERVE				-1,611		-4,311
TOTAL EXPENDITURES:				0		-1,611

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit provides funding for the recommended replacement of office furniture, two computers and two workstations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-4,763	-4,763
TOTAL RESOURCES:					-4,763	-4,763
EXPENDITURES:						
EQUIPMENT			189	189		
INFORMATION SERVICES			4,574	4,574		
RESERVE			-4,763	-4,763	-4,763	-4,763
TOTAL EXPENDITURES:			0	0	-4,763	-4,763

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	385,124	385,005	325,406	399,883	305,176	386,549
BALANCE FORWARD TO NEW YEAR	-385,005	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	58	1,000	1,000	1,000	1,000	1,000
LATE FEES	3,792	6,222	3,792	3,792	3,792	3,792
MOBILE PARK FEES	359,699	337,188	360,876	360,876	360,876	360,876
TREASURER'S INTEREST DISTR	33,058	29,584	26,530	33,058	26,530	33,058
TOTAL RESOURCES:	396,726	758,999	717,604	798,609	697,374	785,275
EXPENDITURES:						
PERSONNEL	71,371	75,319	80,449	83,172	82,016	85,345
IN-STATE TRAVEL	314	2,017	314	314	952	952
OPERATING EXPENSES	13,519	11,655	12,649	12,289	12,607	12,329
EQUIPMENT	0	0	189	189	0	0
LOT RENT SUBSIDY PAYMENTS	308,024	266,595	310,755	308,024	310,755	308,024
INFORMATION SERVICES	180	180	4,754	4,754	180	180
TRANS TO DEPT B&I	2,268	2,264	2,268	2,268	2,268	2,268
RESERVE	0	399,883	305,176	386,549	287,546	375,127
AG COST ALLOCATION	1,050	1,086	1,050	1,050	1,050	1,050
TOTAL EXPENDITURES:	396,726	758,999	717,604	798,609	697,374	785,275
PERCENT CHANGE		91.3%	80.9%	101.2%	-2.8%	-1.7%
TOTAL POSITIONS		2.00	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, MOBILE HOME PARKS
271-3843

PROGRAM DESCRIPTION:

The Manufactured Housing Division, through the Mobile Home Parks budget, is responsible for investigating, mediating and resolving disputes between mobile home park landlords and tenants. Additionally, the Division collects annual economic and demographic data for each mobile home park.

Statutory Authority: NRS 118B.010 - 118B.210

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of complaints	275	214	275	235	235
2. Percent of complaints resolved/pending	90%	83%/17%	90%/10%	90%/10%	90%/10%
3. Number of mobile home spaces available	33,500	33776	33653	33567	33567
4. Number of mobile home spaces occupied	31,000	29209	29086	29147	29147
5. Number of mobile home parks	450	433	450	431	431
6. Number of Park owned homes	NA	2797	2800	2850	2850

BASE

The adjusted base recommends continued funding for three classified positions and associated operating costs. Rent for Carson City and Las Vegas are adjusted in the base budget to reflect increases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	35,336	24,746	31,531	13,708	24,424	1,226
BALANCE FORWARD TO NEW	-24,746					
RECONCILE BUDGET TO FUND ADJ	300					
INVESTIGATION FEES	250	250	250	250	250	250
MOBILE PARK FEES	153,358	149,080	153,585	153,585	153,585	153,585
LATE FEES	1,573	3,149	3,072	3,013	3,072	3,013
TOTAL RESOURCES:	166,071	177,225	188,438	170,556	181,331	158,074
EXPENDITURES:						
PERSONNEL	127,448	126,116	131,796	133,610	130,887	132,793
IN-STATE TRAVEL	932	1,888	932	932	1,802	1,802
OPERATING EXPENSES	19,896	21,083	20,635	20,746	20,654	20,748
EQUIPMENT	3,753					
TRANS TO DEPT B&I	3,402	3,396	3,402	3,402	3,402	3,402
RESERVE		13,708	24,424	1,226	17,337	-11,311
STATE COST ALLOCATION	5,390	5,604	5,390	5,390	5,390	5,390
AG COST ALLOCATION	5,250	5,430	1,859	5,250	1,859	5,250
TOTAL EXPENDITURES:	166,071	177,225	188,438	170,556	181,331	158,074
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance and postage as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-229	-171
TOTAL RESOURCES:					-229	-171
EXPENDITURES:						
OPERATING EXPENSES			229	171	597	443
RESERVE			-229	-171	-826	-614
TOTAL EXPENDITURES:			0	0	-229	-171

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funding for recommended fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-2,443
TOTAL RESOURCES:						-2,443
EXPENDITURES:						
PERSONNEL				2,443		4,086
RESERVE				-2,443		-6,529
TOTAL EXPENDITURES:				0		-2,443

ENHANCEMENT

720 NEW EQUIPMENT

This decision unit recommends one computer and one printer for the Las Vegas office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-2,804	-2,804
TOTAL RESOURCES:					-2,804	-2,804
EXPENDITURES:						
INFORMATION TECHNOLOGY			2,804	2,804	0	0
RESERVE			-2,804	-2,804	-2,804	-2,804
TOTAL EXPENDITURES:			0	0	-2,804	-2,804

B&I, MOBILE HOME PARKS
 271-3843
900 POSITION TRANSFER

This decision unit recommends the transfer of one Program Assistant to budget account 3814, Manufactured Housing.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						33,882
TOTAL RESOURCES:						33,882
EXPENDITURES:						
PERSONNEL				-33,882		-34,190
RESERVE				33,882		68,072
TOTAL EXPENDITURES:				0		33,882
NEW POSITIONS:				-1.00		-1.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INVESTIGATION FEES	250	250	250	250	250	250
LATE FEES	1,573	3,149	3,072	3,013	3,072	3,013
BALANCE FORWARD FROM PREV YEAR	35,336	24,746	31,531	13,708	21,391	29,690
MOBILE PARK FEES	153,358	149,080	153,585	153,585	153,585	153,585
RECONCILE BUDGET TO FUND ADJ	300	0	0	0	0	0
BALANCE FORWARD TO NEW	-24,746	0	0	0	0	0
TOTAL RESOURCES:	166,071	177,225	188,438	170,556	178,298	186,538
EXPENDITURES:						
PERSONNEL	127,448	126,116	131,796	102,171	130,887	102,689
IN-STATE TRAVEL	932	1,888	932	932	1,802	1,802
OPERATING EXPENSES	19,896	21,083	20,864	20,917	21,251	21,191
EQUIPMENT	3,753	0	0	0	0	0
INFORMATION TECHNOLOGY	0	0	2,804	2,804	0	0
TRANS TO DEPT B&I	3,402	3,396	3,402	3,402	3,402	3,402
RESERVE	0	13,708	21,391	29,690	13,707	46,814
STATE COST ALLOCATION	5,390	5,604	5,390	5,390	5,390	5,390
AG COST ALLOCATION	5,250	5,430	1,859	5,250	1,859	5,250
TOTAL EXPENDITURES:	166,071	177,225	188,438	170,556	178,298	186,538
PERCENT CHANGE		6.7%	13.5%	2.7%	-5.4%	9.4%
TOTAL POSITIONS		3.00	3.00	2.00	3.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

B&I, MFG HOUSING EDUCATION/RECOVERY
271-3847

PROGRAM DESCRIPTION:

The Manufactured Housing Education and Recovery account was created to provide a mechanism to satisfy claims against persons licensed by the Manufactured Housing Division. NRS 489.4973 allows payments to be made upon court order only. Upon reaching the legislative threshold of \$500,000 in reserved funds, the Division is to fund education efforts for the manufactured housing industry and to provide appropriate education to the public.

Statutory Authority: NRS 489.4973

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of park managers/assistant managers obtaining education CEs.	250	398	250	350	350
2. Number of inspectors obtaining training CEs	60	51	60	60	60
3. Number of attendees at titling and escrow classes	200	160	200	150	150
4. Number of installers, servicemen, rebuilders and limited servicemen obtaining CEs	200	115	200	149	149

BASE

The adjusted base provides continued funding for one Program Assistant, claims expenses and the education program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	777,353	825,489	817,740	804,185	792,223	785,323
BALANCE FORWARD TO NEW YEAR	-825,489					
RECOVERY FEES	104,375	101,990	101,722	101,722	97,822	97,822
TOTAL RESOURCES:	56,239	927,479	919,462	905,907	890,045	883,145
EXPENDITURES:						
PERSONNEL	24,711	30,880	42,686	43,636	42,384	43,384
OPERATING EXPENSES	6,597	11,023	7,390	7,535	7,390	7,517
COURT ORDERED PAYMENTS	4,747	52,498	50,000	50,000	50,000	50,000
MFG HOUSING EDUCATION	12,610	21,070	19,589	11,839	19,508	11,758
TRANS TO DEPT OF B&I	1,134	1,132	1,134	1,134	1,134	1,134
RESERVE		804,185	792,223	785,323	763,189	762,912
STATE COST ALLOCATION	5,390	5,605	5,390	5,390	5,390	5,390
AG COST ALLOCATION	1,050	1,086	1,050	1,050	1,050	1,050
TOTAL EXPENDITURES:	56,239	927,479	919,462	905,907	890,045	883,145
PERCENT CHANGE		15499.2%	1534.9%	1510.8%	-3.2%	-2.5%
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

B&I, MFG HOUSING EDUCATION/RECOVERY

271-3847

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance and postage as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-97	-87
TOTAL RESOURCES:					-97	-87
EXPENDITURES:						
OPERATING EXPENSES			97	58	213	179
MFG HOUSING EDUCATION				29		61
RESERVE			-97	-87	-310	-327
TOTAL EXPENDITURES:			0	0	-97	-87

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides recommended funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-783
TOTAL RESOURCES:						-783
EXPENDITURES:						
PERSONNEL				783		1,331
RESERVE				-783		-2,114
TOTAL EXPENDITURES:				0		-783

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	777,353	825,489	817,740	804,185	792,126	784,453
RECOVERY FEES	104,375	101,990	101,722	101,722	97,822	97,822
BALANCE FORWARD TO NEW YEAR	-825,489	0	0	0	0	0
TOTAL RESOURCES:	56,239	927,479	919,462	905,907	889,948	882,275
EXPENDITURES:						
PERSONNEL	24,711	30,880	42,686	44,419	42,384	44,715
OPERATING EXPENSES	6,597	11,023	7,487	7,593	7,603	7,696

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
COURT ORDERED PAYMENTS	4,747	52,498	50,000	50,000	50,000	50,000
MFG HOUSING EDUCATION	12,610	21,070	19,589	11,868	19,508	11,819
TRANS TO DEPT OF B&I	1,134	1,132	1,134	1,134	1,134	1,134
RESERVE	0	804,185	792,126	784,453	762,879	760,471
STATE COST ALLOCATION	5,390	5,605	5,390	5,390	5,390	5,390
AG COST ALLOCATION	1,050	1,086	1,050	1,050	1,050	1,050
TOTAL EXPENDITURES:	56,239	927,479	919,462	905,907	889,948	882,275
PERCENT CHANGE		1549.2%	1534.9%	1510.8%	-3.2%	-2.6%
TOTAL POSITIONS		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, CONSUMER AFFAIRS
101-3811

PROGRAM DESCRIPTION:

The Consumer Affairs Division regulates deceptive trade practices in the marketplace through investigations; protects consumers through education; and registers and bonds buying clubs, charitable solicitors, credit repair organizations, dance and martial arts studios, health clubs, magazine subscription services, recovery rooms, sports betting information services, telemarketers, and weight loss clinics.

Statutory Authority: NRS 598 and 599B

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Complaints opened	9,166	4,979	4,979	4,979	4,979
2. Cases processed/closed	7,509	5,046	5,046	5,046	5,046
3. Number of businesses registered and bonded	215	237	237	237	237
4. Total amount of bonds held in reserve on required businesses	\$6,910,000	\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000
5. Number of written public service announcements	156	156	156	156	156
6. Number of broadcast public service announcements	0	3,598	3,598	3,598	3,598
7. Number of special investigations: rural	4	5	4	5	5
8. Number of special investigations: undercover	25	43	25	25	25

BASE

The adjusted base budget recommends funding for 20 FTE unclassified and classified personnel as well as associated operating costs. It also incorporates vacancy savings based upon historical activity, annualizes partial-year costs where appropriate, adjusts for known changes in future costs (e.g., for contracted rent increases), and eliminates one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,122,976	1,011,332	1,094,439	1,069,726	1,096,767	1,072,904
REVERSIONS	-72,395					
BALANCE FORWARD FROM PREV YEAR	5,009					
TOTAL RESOURCES:	1,055,590	1,011,332	1,094,439	1,069,726	1,096,767	1,072,904
EXPENDITURES:						
PERSONNEL	729,674	807,751	871,142	862,805	870,285	863,055
OUT-OF-STATE TRAVEL	4,378	1,105	1,714	1,715	1,714	1,715
IN-STATE TRAVEL	6,261	6,585	6,380	6,249	6,380	6,249
OPERATING EXPENSES	150,828	147,566	162,032	159,155	164,278	161,397
EQUIPMENT	44,863	1,082				
SPECIAL PURCHASE INVESTIGATION	7,500	1,342	7,500	7,500	7,500	7,500
INVESTIGATION - RECOVERABLE	21,229	17,442	20,132	20,132	21,071	20,818
MEDIATION SERVICES	822	4,471	13,971	3,500	13,971	3,500
INFORMATION SERVICES	90,035	3,988				

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING			11,568	8,670	11,568	8,670
RESERVE FOR REVERSION		20,000				
TOTAL EXPENDITURES:	1,055,590	1,011,332	1,094,439	1,069,726	1,096,767	1,072,904
EXISTING POSITIONS:		20.00	20.00	20.00	20.00	20.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance, and postage as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			683	-457	1,257	128
TOTAL RESOURCES:			683	-457	1,257	128
EXPENDITURES:						
OPERATING EXPENSES			683	-457	1,257	128
TOTAL EXPENDITURES:			683	-457	1,257	128

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit funds the services rendered by a certified court reporting firm. All hearings conducted by the Division are subject to judicial review, for which certified transcripts are required. It also provides for anticipated cost increases resulting from greater volume on the Division's toll-free telephone line.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,800	8,117	7,800	8,117
TOTAL RESOURCES:			7,800	8,117	7,800	8,117
EXPENDITURES:						
OPERATING EXPENSES			7,800	8,117	7,800	8,117
TOTAL EXPENDITURES:			7,800	8,117	7,800	8,117

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				16,193		27,119
TOTAL RESOURCES:				16,193		27,119

B&I, CONSUMER AFFAIRS

101-3811

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				16,193		27,119
TOTAL EXPENDITURES:				16,193		27,119

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision units funds upgrades in the Division's software (including all supporting documents and manuals), computer network, and server necessary for the efficient utilization of computer resources.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,579	7,379	9,579	
TOTAL RESOURCES:			9,579	7,379	9,579	
EXPENDITURES:						
OPERATING EXPENSES			705	705	705	
INFORMATION SERVICES			6,674	6,674	6,674	
TRAINING			2,200		2,200	
TOTAL EXPENDITURES:			9,579	7,379	9,579	

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			6,602		4,255	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,122,976	1,011,332	1,119,103	1,100,958	1,119,658	1,108,268
BALANCE FORWARD FROM PREV YEAR	5,009					
REVERSIONS	-72,395					
TOTAL RESOURCES:	1,055,590	1,011,332	1,119,103	1,100,958	1,119,658	1,108,268
EXPENDITURES:						
PERSONNEL	729,674	807,751	871,142	878,998	870,285	890,174
OUT-OF-STATE TRAVEL	4,378	1,105	1,714	1,715	1,714	1,715
IN-STATE TRAVEL	6,261	6,585	6,380	6,249	7,850	6,249
OPERATING EXPENSES	150,828	147,566	174,322	167,520	176,825	169,642

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT	44,863	1,082	3,500			
SPECIAL PURCHASE INVESTIGATION	7,500	1,342	7,500	7,500	7,500	7,500
INVESTIGATION - RECOVERABLE	21,229	17,442	20,132	20,132	21,071	20,818
MEDIATION SERVICES	822	4,471	13,971	3,500	13,971	3,500
INFORMATION SERVICES	90,035	3,988	6,674	6,674	6,674	0
TRAINING			13,768	8,670	13,768	8,670
RESERVE FOR REVERSION	0	20,000				
TOTAL EXPENDITURES:	1,055,590	1,011,332	1,119,103	1,100,958	1,119,658	1,108,268
PERCENT CHANGE:		-4.2%	6.0%	4.3%	0%	.7%
TOTAL POSITIONS:		20.00	20.00	20.00	20.00	20.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, CONSUMER AFFAIRS - RESTITUTION
101-3803

PROGRAM DESCRIPTION:

The Consumer Affairs Division regulates deceptive trade practices in the marketplace through investigations; protects consumers through education; and registers and bonds buying clubs, charitable solicitors, credit repair organizations, dance and martial arts studios, health clubs, magazine subscription services, recovery rooms, sports betting information services, telemarketers, and weight loss clinics.

Statutory Authority: NRS 598.0993 and 599B

BASE

The adjusted base budget provides the Division with the authority to collect restitution payments and to disburse those proceeds to consumers found to have been harmed by specific business practices. It also provides for restitution payments from previous years held in reserve subject to disbursement to consumers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM P	89,855	92,099	64,855	40,710	64,855	40,710
BALANCE FORWARD TO NEW	-92,099					
RECEIPTS FOR RESTITUTI	134,406	200,205	132,162	250,000	132,162	250,000
TOTAL RESOURCES:	132,162	292,304	197,017	290,710	197,017	290,710
EXPENDITURES:						
RESTITUTION PAYMENTS	132,162	250,000	132,162	250,000	132,162	250,000
RESERVE		40,710	64,855	40,710	64,855	40,710
STATEWIDE COST ALLOC		1,594				
TOTAL EXPENDITURES:	132,162	292,304	197,017	290,710	197,017	290,710
PERCENT CHANGE		121.2%	49.1%	120%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

**B&I, GOVERNOR'S COMMITTEE TO HIRE HANDICAPPED
101-3156**

PROGRAM DESCRIPTION:

The Governor's Committee on Employment of People with Disabilities serves as a resource to employers and people with disabilities, initiates specific programs to employ people with disabilities and advocates for people with disabilities in various employment situations. Staff is responsible for planning, administration and general support functions for the Committee. These tasks are statewide in scope. Responsibilities have increased due to passage of the Americans With Disabilities Act (ADA). Major services include long range planning, client and employer technical assistance, record keeping, information and referral, ADA training for businesses and clients and all office procedures. Offices are located in Reno and Las Vegas. Staff includes the Administrator and Management Assistant III in Reno and Community Program Consultant and Management Assistant I in Las Vegas.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. ADA training to promote employment and access	55	75	60	65	70
2. ADA technical assistance for individuals or businesses	3,400	9,319	3,450	4,000	4,000
3. ADA materials distributed	5,150	27,359	5,300	6,150	6,175
4. Awareness or media activities held	25	85	25	39	40

BASE

The adjusted base recommends continued funding for four FTE classified and unclassified employees to include all associated personnel costs, operating costs and in-state travel to attend two mandated meetings per year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	213,598	214,628	229,109	225,923	228,128	224,824
REVERSIONS	-2,393					
GENERAL FUND SALARY AD	1,513					
TOTAL RESOURCES:	212,718	214,628	229,109	225,923	228,128	224,824
EXPENDITURES:						
PERSONNEL	180,600	181,671	194,875	194,461	193,916	193,703
IN-STATE TRAVEL	3,756	4,897	4,847	4,849	4,847	4,849
OPERATING EXPENSES	16,306	28,060	29,387	26,613	29,365	26,272
LV OFFICE	11,856					
INFORMATION SERVICES	200					
TOTAL EXPENDITURES:	212,718	214,628	229,109	225,923	228,128	224,824
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in insurance and copying as outlined in the "Definitions".



B&I, GOVERNOR'S COMMITTEE TO HIRE HANDICAPPED
101-3156

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			163	234	265	372
TOTAL RESOURCES:			163	234	265	372
EXPENDITURES:						
OPERATING EXPENSES			163	234	265	372
TOTAL EXPENDITURES:			163	234	265	372

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends a continuation of the rent increase caused by relocation of the Reno office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				768		768
TOTAL RESOURCES:				768		768
EXPENDITURES:						
OPERATING EXPENSES				768		768
TOTAL EXPENDITURES:				768		768

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments and frozen merit changes as outlined in "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,259		5,458
TOTAL RESOURCES:				3,259		5,458
EXPENDITURES:						
PERSONNEL				3,259		5,458
TOTAL EXPENDITURES:				3,259		5,458

525 AMERICANS WITH DISABILITIES

Funding in this decision unit provides for lease payments for the Reno office copier.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,768	2,568	3,068	2,568
TOTAL RESOURCES:			3,768	2,568	3,068	2,568

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			3,068	2,568	3,068	2,568
EQUIPMENT			700			
TOTAL EXPENDITURES:			3,768	2,568	3,068	2,568

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit provides funds to replace the Las Vegas office fax machine.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			860	860		
TOTAL RESOURCES:			860	860		
EXPENDITURES:						
EQUIPMENT			860	860		
TOTAL EXPENDITURES:			860	860		

720 NEW EQUIPMENT

This decision unit provided funds for an additional phone line, two new computers, printers and modems.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,918	6,108	380	380
TOTAL RESOURCES:			6,918	6,108	380	380
EXPENDITURES:						
OPERATING EXPENSES			356	356	156	156
INFORMATION SERVICES			6,562	5,752	224	224
TOTAL EXPENDITURES:			6,918	6,108	380	380

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,400		1,400	



B&I, GOVERNOR'S COMMITTEE TO HIRE HANDICAPPED
101-3156

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	213,598	214,628	242,218	239,720	233,241	234,370
GENERAL FUND SALARY AD	1,513	0	0	0	0	0
REVERSIONS	-2,393	0	0	0	0	0
TOTAL RESOURCES:	212,718	214,628	242,218	239,720	233,241	234,370
EXPENDITURES:						
PERSONNEL	180,600	181,671	194,875	197,720	193,916	199,161
IN-STATE TRAVEL	3,756	4,897	4,847	4,849	4,847	4,849
OPERATING EXPENSES	16,306	28,060	34,374	30,539	34,254	30,136
EQUIPMENT	0	0	1,560	860	0	0
LV OFFICE	11,856	0	0	0	0	0
INFORMATION SERVICES	200	0	6,562	5,752	224	224
TOTAL EXPENDITURES:	212,718	214,628	242,218	239,720	233,241	234,370
PERCENT CHANGE		.9%	13.9%	12.7%	-3.7%	-2.2%
TOTAL POSITIONS		4.00	4.00	4.00	4.00	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**B&I MENTALLY ILL INDIVIDUALS
101-3822**

PROGRAM DESCRIPTION:

The Mentally Ill Individuals Program provides protection and advocacy services in the State of Nevada pursuant to the Developmental Disabilities Assistance and Bill of Rights Act, the Protection and Advocacy for Individuals with Mental Illness Act of 1986, the Technology - -Related Assistance for Individuals with Disabilities Act of 1988 and the PAIR Program.

Statutory Authority: NRS 119.150

BASE

This agency has no authorized expenditures for FY99 and is requesting no state funding in fiscal years 2000 or 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	62,373	62,373				
REVERSIONS	-46,780					
TOTAL RESOURCES:	15,593	62,373				
EXPENDITURES:						
P&A FOR MENTALLY ILL	15,593	0				
RESERVE	0	62,373				
TOTAL EXPENDITURES:	15,593	62,373				
PERCENT CHANGE			-100%	-100%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, REAL ESTATE ADMINISTRATION
101-3823

PROGRAM DESCRIPTION:

The Real Estate Division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, subdivided lands, timeshare, and campground sales, qualified intermediaries, home inspectors and common-interest community association managers. The division's duties have expanded into contextual real estate problematic areas requiring assistance to the public through seller property condition disclosure forms.

Statutory Authority: NRS 113.060, 119, 119A, 119B, 645, 645C, 645D

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Licensing - # of examinations	4,490	4,539	4,605	4,675	4,815
2. Licensing - # of licenses issued - Real estate, appraisal, time share - Intermediaries	8,051	8,464	7,750	8,717	8,979
3. Licensing - # of licenses issued - Appraisal	360	362	342	373	352
4. Licensing - # of licenses issued - Timeshare agents/representatives	1,500	1,825	1,550	1,879	1,936
5. Licensing - # of license changes	8,550	8,837	8,970	9,102	9,375
6. Licensing - Registration intermediaries	42	42	56	62	70
7. Licensing - ADR/RCID claims	96	60	62	64	66
8. Licensing - Approved neutrals	60	35	36	37	38
9. Project - Filings	22	28	30	34	35
10. Project - # of filings amended & renewed	110	130	156	190	237
11. Project - Subdivision registration/exemptions	519	573	659	758	841
12. Project - Advertising revenues	206	239	275	316	351
13. Project - Owner developer registration	247	296	355	390	429
14. Compl Actv R/Estate - Complaints received	1106	954	1206	983	1013
15. Compl Actv R/Estate - Investigations	553	526	603	542	558
16. Compl Actv R/Estate - Resolved	150	175	160	180	185
17. Compl Actv R/Estate - Commission hearings	25	17	35	0	0
18. Compl Actv R/Estate - Fines imposed	0	0	0	0	0
19. Compl Actv R/Estate - Recovery costs	\$100,000	\$221,870	\$100,000	\$228,526	\$235,382
20. Compl Actv R/Estate - Cease and desist letter	5	3	5	5	5
21. Compl Actv R/Estate - Disciplinary sanctions	0	0	0	0	0
22. Compl Actv R/Estate - Office audits	64	105	64	108	110
23. Compl Actv R/Estate - Trust accounts reconciliations - SB248 was effective 10/1/97 (Property Management Bill)	0	571	0	1100	113
24. Compl Actv Appraisal - Complaints received	50	45	47	49	51
25. Compl Actv Appraisal - Investigations	40	36	38	40	42
26. Compl Actv Appraisal - Resolved	0	0	0	0	0
27. Compl Actv Appraisal - Letters of investigation – New program as of 5/98	N/A	8	10	12	14

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
28. Compl Actv Appraisal - Commission hearings	25	14	16	18	20
29. Compl Actv Appraisal - Cease and desist letters	10	6	8	10	12
30. Compl Actv Appraisal - Office Audits	25	5	10	12	15
31. Compl Actv Appraisal - Experience verifications	20	10	12	14	16
32. Compl Actv Appraisal - Education applications	50	72	74	76	78
33. Compl Actv Appraisal - Course renewals	165	99	101	103	105
34. Compl Actv Appraisal - Fines imposed	N/A	6500	7000	7500	8000
35. Compl Actv Appraisal - Recovery costs of hearings/investigations	0	\$21,107	\$5,000	\$5,150	\$1,545

BASE

The adjusted base budget recommends funding for 28.51 FTE classified and unclassified positions and associated operating costs. Recommendation includes the elimination of the Home Inspectors Certification Program, which reduces base FTE from 29.02 to 28.51. Rent is adjusted for Non-State-Owned space in Carson City and for the Bradley Building in Las Vegas. The leases for two copy machines are adjusted to the current contracted amounts.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,412,267	1,305,149	1,232,962	1,249,676	1,228,845	1,262,785
REVERSIONS	-144,629					
BALANCE FORWARD FROM PREV YEAR	5,750			23,690		
GENERAL FUND SALARY ADJUSTMENT	34,473					
LICENSES AND FEES	179,390	172,580	184,772	184,772	190,315	190,315
REGISTRATION FEES	15,808	16,800	16,282	17,050	16,771	16,250
TESTING FEES	218,485	357,762	225,040	467,500	231,791	481,500
APPLICATION FEES		52,500	54,075	54,075	55,697	55,697
EXAMINATION FEES		15,000	15,450	15,450	15,914	15,914
MEDIATION/ARBITRATION	5,350	9,600				
HANDBOOK SALES	8,032	6,518	8,551	8,551	8,808	8,808
RESTITUTION COLLECTION	4,285	4,286	4,414	4,285	4,546	1,428
CLOSE PETTY CASH	36					
TRANSFER FROM REAL ESTATE ED	10,000	10,000	10,300	10,000	10,609	10,000
TOTAL RESOURCES:	1,749,247	1,950,195	1,751,846	2,035,049	1,763,296	2,042,697
EXPENDITURES:						
PERSONNEL	1,177,934	1,212,048	1,318,504	1,297,640	1,324,082	1,299,326
OUT-OF-STATE TRAVEL	1,541	1,957	1,957	1,541	1,957	1,541
IN-STATE TRAVEL	33,072	34,840	34,783	33,072	34,783	33,072
OPERATING EXPENSES	200,418	210,921	200,712	196,489	200,212	196,079
EQUIPMENT	3,332	1,243				
TESTING SERVICES	126,665	174,355	134,675	246,895	134,675	246,895
HANDBOOKS		6,372			6,372	6,372
APPRAISER REPORT FEES	13,950	16,800	16,800	13,950	16,800	13,950
MEDIATION/ARBITRATION	837	1,947				

B&I, REAL ESTATE ADMINISTRATION

101-3823

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INSPECTOR CERTIFICATION	23,833	27,524				
INFORMATION SERVICES	162,971	49,669	38,878	34,113	38,878	34,113
TRANSFER TO GENERAL FUND				206,655		206,655
TRAINING	752	1,508	1,595	752	1,595	752
TRANS TO DEPT OF B&I	3,942	3,914	3,942	3,942	3,942	3,942
RESERVE		23,690				
RESERVE FOR REVERSION		183,407				
TOTAL EXPENDITURES:	1,749,247	1,950,195	1,751,846	2,035,049	1,763,296	2,042,697
EXISTING POSITIONS:		29.02	29.02	28.51	29.02	28.51

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in postage, printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,417	1,502	2,595	1,888
TOTAL RESOURCES:			1,417	1,502	2,595	1,888
EXPENDITURES:						
OPERATING EXPENSES			1,417	1,502	2,595	1,888
TOTAL EXPENDITURES:			1,417	1,502	2,595	1,888

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends a an increase in state-owned rent for additional space in the Bradley building for the agency's computer LAN system and an increase in contractual services for court reporting services. Two copier machine upgrades are recommended for the Las Vegas and Carson City offices and additional Internet costs for eight FTEs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			41,116	8,502	61,308	7,476
LICENSES AND FEES			6,550	6,550	7,569	7,569
TESTING FEES			135,024		139,075	0
HANDBOOK SALES			239	239	246	246
TOTAL RESOURCES:			182,929	15,291	208,198	15,291
EXPENDITURES:						
PERSONNEL			151,824		187,907	
OPERATING EXPENSES			27,905	15,291	20,291	15,291

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT			3,200			
INFORMATION SERVICES						
TOTAL EXPENDITURES:			182,929	15,291	208,198	15,291
NEW POSITIONS:			3.00	0.00	3.00	0.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,959		40,402
TOTAL RESOURCES:				23,959		40,402
EXPENDITURES:						
PERSONNEL				23,959		40,402
TOTAL EXPENDITURES:				23,959		40,402

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends an increase in out-of-state travel and dues and registration for attendance at the AARO annual and mid year conferences and the National Land Council meeting. It also recommends an increase in in-state travel for FY 01 for the legislative session, and operating expenses for the following: advertising costs for the Seller Property Disclosure Form; hearing room rental; legal and court expenses for an outside service processor for complaints; and two current zip code directories.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			390,241	60,122	259,763	40,271
TOTAL RESOURCES:			390,241	60,122	259,763	40,271
EXPENDITURES:						
OUT-OF-STATE TRAVEL			4,472		4,472	
IN-STATE TRAVEL			3,240			865
OPERATING EXPENSES			284,056	23,627	49,275	23,525
EQUIPMENT				850		
INSPECTOR CERTIFICATION			36,729		39,351	
INFORMATION SERVICES			61,744	35,645	166,665	15,881
TOTAL EXPENDITURES:			390,241	60,122	259,763	40,271

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for continuing education for the Administrator and computer training classes for 10 FTE.



B&I, REAL ESTATE ADMINISTRATION

101-3823

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,750	4,000	3,875	
TOTAL RESOURCES:			10,750	4,000	3,875	
EXPENDITURES:						
TRAINING			10,750	4,000	3,875	
TOTAL EXPENDITURES:			10,750	4,000	3,875	

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace four chairs with four ergonomic chairs and replace a 30 year old workstation with a new one.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,100	10,100	1,276	
TOTAL RESOURCES:			10,100	10,100	1,276	
EXPENDITURES:						
EQUIPMENT			1,276	1,276	1,276	
INFORMATION SERVICES			8,824	8,824	0	
TOTAL EXPENDITURES:			10,100	10,100	1,276	

720 NEW EQUIPMENT

This decision unit recommends funding for two bookcases to store new filings in the projects office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,200	600	4,200	
TOTAL RESOURCES:			4,200	600	4,200	
EXPENDITURES:						
EQUIPMENT			4,200	600	4,200	
TOTAL EXPENDITURES:			4,200	600	4,200	

800 COST ALLOCATION

This decision unit incorporates pro-rata cost allocation that fund maintenance and enhancement decision units in the budget for the Business & Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,600		5,925
TOTAL RESOURCES:				5,600		5,925

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
TRANS TO DEPT OF B&I				5,600		5,925
TOTAL EXPENDITURES:				5,600		5,925

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM REAL ESTATE ED	10,000	10,000	10,300	10,000	10,609	10,000
APPLICATION FEES	0	52,500	54,075	54,075	55,697	55,697
APPROPRIATION CONTROL	1,412,267	1,305,149	1,690,786	1,364,061	1,561,862	1,358,747
CLOSE PETTY CASH	36	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	34,473	0	0	0	0	0
LICENSES AND FEES	179,390	172,580	191,322	191,322	197,884	197,884
REGISTRATION FEES	15,808	16,800	16,282	17,050	16,771	16,250
MEDIATION/ARBITRATION	5,350	9,600	0	0	0	0
TESTING FEES	218,485	357,762	360,064	467,500	370,866	481,500
REVERSIONS	-144,629	0	0	0	0	0
RESTITUTION COLLECTION	4,285	4,286	4,414	4,285	4,546	1,428
HANDBOOK SALES	8,032	6,518	8,790	8,790	9,054	9,054
EXAMINATION FEES	0	15,000	15,450	15,450	15,914	15,914
BALANCE FORWARD FROM PREV YEAR	5,750	0	0	23,690	0	0
TOTAL RESOURCES:	1,749,247	1,950,195	2,351,483	2,156,223	2,243,203	2,146,474
EXPENDITURES:						
PERSONNEL	1,177,934	1,212,048	1,470,328	1,321,599	1,511,989	1,339,728
OUT-OF-STATE TRAVEL	1,541	1,957	6,429	1,541	6,429	1,541
IN-STATE TRAVEL	33,072	34,840	38,023	33,072	34,783	33,937
OPERATING EXPENSES	200,418	210,921	514,090	236,909	272,373	236,783
EQUIPMENT	3,332	1,243	8,676	2,726	5,476	0
TESTING SERVICES	126,665	174,355	134,675	246,895	134,675	246,895
HANDBOOKS	0	6,372	0	0	6,372	6,372
APPRAISER REPORT FEES	13,950	16,800	16,800	13,950	16,800	13,950
MEDIATION/ARBITRATION	837	1,947	0	0	0	0
INSPECTOR CERTIFICATION	23,833	27,524	36,729	0	39,351	0
INFORMATION SERVICES	162,971	49,669	109,446	78,582	205,543	49,994
TRANSFER TO GENERAL FUND	0	0	0	206,655	0	206,655
TRAINING	752	1,508	12,345	4,752	5,470	752
TRANS TO DEPT OF B&I	3,942	3,914	3,942	9,542	3,942	9,867
RESERVE	0	23,690	0	0	0	0
RESERVE FOR REVERSION	0	183,407	0	0	0	0
TOTAL EXPENDITURES:	1,749,247	1,950,195	2,351,483	2,156,223	2,243,203	2,146,474

B&I, REAL ESTATE ADMINISTRATION
101-3823

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PERCENT CHANGE:		11.5%	34.4%	25.2%	-4.6%	0.0%
TOTAL POSITIONS:		29.02	32.02	29.51	32.02	29.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**B&I COMMON INTEREST COMMUNITIES
101-3820**

PROGRAM DESCRIPTION:

The Common Interest Communities Program provides a service of assistance to the homeowners' associations and their member/owners through education, facilitation and equitable treatment.

Statutory Authority: NRS 38.3, 116.3

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Information requests	2,500	3,227	3,577	3,612	3,648
2. Problem assists	885	827	842	857	872
3. Education	0	0	10	12	14
4. Board meetings	0	0	35	35	35
5. ADR claims	96	60	62	63	64
6. Approved neutrals	60	35	36	37	38

BASE

This program became operational in FY 99. The adjusted base provides funding for one FTE and associated costs. It recommends out-of-state travel to attend the National Ombudsman and Community Association conference and in-state travel to present educational forums to Common Interest Community Board Members statewide.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD		66,316	67,284	105,557	158,167	206,206
LICENSES AND FEES		160,761	206,651	209,764	208,829	215,008
MEDIATION/ARBITRATION			5,511	5,511	5,676	5,676
TREASURER'S INTEREST		8,137		12,563		19,618
TOTAL RESOURCES:		235,214	279,446	333,395	372,672	446,508
EXPENDITURES:						
PERSONNEL EXPENSES		54,889	53,561	54,300	53,562	54,300
OUT OF STATE TRAVEL		1,479	1,479	1,479	1,479	1,479
IN-STATE TRAVEL		6,935	6,935	6,900	6,935	6,900
OPERATING EXPENSES		52,842	52,842	51,566	52,842	51,550
EQUIPMENT		2,471				
INFORMATION TECHNOLOGY		11,041	6,012	6,012	6,012	6,012
B&I Cost Allocation				1,110		1,119
RESERVE		105,557	158,617	206,206	251,842	319,326
STATEWIDE COST ALLOCATION				979		979
AG COST ALLOCATION				4,843		4,843
TOTAL EXPENDITURES:		235,214	279,446	333,395	372,672	446,508
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

B&I COMMON INTEREST COMMUNITIES
101-3820

MAINTENANCE

100 INFLATION

This decision unit provides for inflationary increases in printing, insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,159
TOTAL RESOURCES:						-1,159
EXPENDITURES:						
OPERATING EXPENSES				1,159		1,870
RESERVE				-1,159		-3,029
TOTAL EXPENDITURES:				0		-1,159

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends a new Management Assistant III position and associated costs to provide clerical support for the Ombudsman.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			31,862		36,367	
BALANCE FORWARD						-30,104
TOTAL RESOURCES:			31,862		36,367	-30,104
EXPENDITURES:						
PERSONNEL EXPENSES			25,486	25,927	35,871	37,247
OPERATING EXPENSES			496	632	496	652
EQUIPMENT			852	1,017		
INFORMATION TECHNOLOGY			5,028	2,528		
RESERVE				-30,104		-68,003
TOTAL EXPENDITURES:			31,862	0	36,367	-30,104
NEW POSITIONS:			1.00	1.00	1.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD						-724
TOTAL RESOURCES:						-724

B&I COMMON INTEREST COMMUNITIES
101-3820

B & I- 52

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES				724		1,286
RESERVE				-724		-2,010
TOTAL EXPENDITURES:				0		-724

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			22,318		2,592	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	66,316	54,180	0	38,959	0
BALANCE FORWARD	0	0	67,284	105,557	158,167	174,219
LICENSES AND FEES	0	160,761	206,651	209,764	208,829	215,008
MEDIATION/ARBITRATION	0	0	5,511	5,511	5,676	5,676
TREASURER'S INTEREST	0	8,137	0	12,563	0	19,618
TOTAL RESOURCES:	0	235,214	333,626	333,395	411,631	414,521
EXPENDITURES:						
PERSONNEL EXPENSES	0	54,889	79,047	80,951	89,433	92,833
OUT OF STATE TRAVEL	0	1,479	1,479	1,479	1,479	1,479
IN-STATE TRAVEL	0	6,935	6,935	6,900	6,935	6,900
OPERATING EXPENSES	0	52,842	75,656	53,357	55,930	54,072
EQUIPMENT	0	2,471	852	1,017	0	0
INFORMATION TECHNOLOGY	0	11,041	11,040	8,540	6,012	6,012
B&I COST ALLOCATION	0	0	0	1,110	0	1,119
RESERVE	0	105,557	158,617	174,219	251,842	246,284
STATEWIDE COST ALLOCATION	0	0	0	979	0	979
AG COST ALLOCATION	0	0	0	4,843	0	4,843
TOTAL EXPENDITURES:	0	235,214	333,626	333,395	411,631	414,521
PERCENT CHANGE:	0	N/A	N/A	N/A	23.4%	24.3%
TOTAL POSITIONS:	0	1	2	2	2	2

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, REAL ESTATE EDUCATION AND RESEARCH
216-3826

PROGRAM DESCRIPTION:

The Real Estate Education and Research funds are utilized for the purpose of assuring that real estate education courses for licensure and renewal provide the highest quality education in order for licensees to ethically and knowledgeably conduct real estate transactions in Nevada. Through proactive education and information efforts, the goals of the education program are: 1) to ensure awareness of relevant laws and practices by all licensees and 2) to provide information to the public regarding laws/programs and procedures in order to result in a decline of real estate complaints against licensees.

Statutory Authority: NRS 645.841, 645,842

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of continuing education courses applications	200	135	135	130	135
2. Number of continuing education course approvals	140	124	120	0	0
3. Number of continuing education course renewals	800	405	410	410	420
4. Number of pre-licensing course approvals	2	0	3	2	2
5. Number of course audits	70	7	30	40	40
6. Number of division training courses developed	13	4	2	0	0
7. Number of division training sessions presented	100	41	70	80	100

BASE

The adjusted base recommends continued funding for four FTE classified positions with associated operating costs. Also recommended is continued funding of the Cooperative Agreement with the University System and contractual services for continuing education courses and instructor training and the reduction for one-time purchase of office and computer equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	689,380	584,316	303,240	469,233	349,120	421,487
BALANCE FORWARD TO NEW YEAR	-337,577					
TRANSFER FROM REAL ESTATE		302,253	283,827	294,345	295,572	294,345
TOTAL RESOURCES:	351,803	886,569	587,067	763,578	644,692	715,832
EXPENDITURES:						
PERSONNEL	172,044	178,465	181,160	181,160	181,287	181,287
OUT-OF-STATE TRAVEL	2,208	3,279	3,256	2,208	3,256	2,208
IN-STATE TRAVEL	3,121	3,540	3,165	3,121	3,165	3,121
OPERATING EXPENSES	40	89				
EQUIPMENT	21,838					
RESEARCH AND EDUCATION	77,514	142,514	83,609	80,564	83,292	80,533
TRANS TO REAL ESTATE	10,000	10,000	10,000	10,000	10,000	10,000
TRANS TO DEPT OF B&I	4,536	4,528	4,536	4,536	4,536	4,536
RESERVE		469,233	240,839	421,487	298,654	373,645

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
STATE COST ALLOCATION	90	73	90	90	90	90
AG COST ALLOCATION	60,412	74,848	60,412	60,412	60,412	60,412
TOTAL EXPENDITURES:	351,803	886,569	587,067	763,578	644,692	715,832
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-499	-558
TOTAL RESOURCES:					-499	-558
EXPENDITURES:						
RESEARCH AND EDUCATION			499	558	699	1,281
RESERVE			-499	-558	-1,198	-1,839
TOTAL EXPENDITURES:			0	0	-499	-558

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides funds for reprinting costs for the broker's manual.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-2,800	-2,800
TOTAL RESOURCES:					-2,800	-2,800
EXPENDITURES:						
RESEARCH AND EDUCATION			2,800	2,800	2,950	2,950
RESERVE			-2,800	-2,800	-5,750	-5,750
TOTAL EXPENDITURES:			0	0	-2,800	-2,800

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-3,199
TOTAL RESOURCES:						-3,199

B&I, REAL ESTATE EDUCATION AND RESEARCH
216-3826

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				3,199		5,399
RESERVE				-3,199		-8,598
TOTAL EXPENDITURES:				0		-3,199

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funding for education and appraisal officers to attend the Real Estate Educators Conference in Pittsburgh, Pennsylvania.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-9,596	-9,596
TOTAL RESOURCES:			0	0	-9,596	-9,596
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,874	2,874	2,874	2,874
IN-STATE TRAVEL			2,888	2,888	2,888	2,888
RESEARCH AND EDUCATION			3,834	3,834	3,384	3,384
RESERVE			-9,596	-9,596	-18,742	-18,742
TOTAL EXPENDITURES:			0	0	-9,596	-9,596

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of two outdated personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES						
BALANCE FORWARD PREV YEAR						-4,800
TOTAL RESOURCES						-4,800
EXPENDITURES:						
INFORMATION TECHNOLOGY			4,880	4,880	0	0
RESERVE			-4,880	-4,880	0	-4,800
TOTAL EXPENDITURES:			0	0	0	-4,800

800 COST ALLOCATION

This decision unit incorporates the increase in pro-rata cost allocation that funds each maintenance and enhancement decision unit in the budget for the Business & Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		101
TOTAL RESOURCES:				0		101

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE				-101 101		-60 161
TOTAL EXPENDITURES:				0		101

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	689,380	584,316	303,240	469,233	336,225	400,555
BALANCE FORWARD TO NEW YEAR	-337,577					
TRANSFER FROM REAL ESTATE		302,253	283,827	294,345	295,572	294,345
TOTAL RESOURCES:	351,803	886,569	587,067	763,578	631,797	694,900
EXPENDITURES:						
PERSONNEL	172,044	178,465	181,160	184,359	181,287	186,686
OUT-OF-STATE TRAVEL	2,208	3,279	6,130	5,082	6,130	5,082
IN-STATE TRAVEL	3,121	3,540	6,053	6,009	6,053	6,009
OPERATING EXPENSES	40	89				
EQUIPMENT	21,838					
RESEARCH AND EDUCATION	77,514	142,514	90,742	87,756	90,325	88,148
TRANS TO REAL ESTATE	10,000	10,000	10,000	10,000	10,000	10,000
INFORMATION TECHNOLOGY			4,880	4,880		
TRANS TO DEPT OF B&I RESERVE	4,536	4,528	4,536	4,435	4,536	4,476
STATE COST ALLOCATION	90	73	90	90	90	90
AG COST ALLOCATION	60,412	74,848	60,412	60,412	60,412	60,412
TOTAL EXPENDITURES:	351,803	886,569	587,067	763,578	631,797	694,900
PERCENT CHANGE		152%	66.9%	117%	7.6%	-9%
TOTAL POSITIONS		4.00	4.00	4.00	4.00	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, REAL ESTATE RECOVERY ACCOUNT

216-3827

PROGRAM DESCRIPTION:

The Real Estate Division collects a fee from each real estate licensee for the purpose of Education, Research & Recovery. The fees initially flow into this budget to pay recovery claims against licensees as ordered by the court. The balance of the funds (withholding \$50,000) at the end of the fiscal year is transferred to education and research efforts, Budget Account # 3826.

Statutory Authority: NRS 645.841, 645.842, 645.844

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Amount of claims	\$30,000	\$65,960	\$30,000	\$30,000	\$30,000
2. Number of claims	3	7	4	3	3

BASE

The adjusted base budget recommends an adjustment to the amount transferred to Real Estate Education and Research to ensure that this account is maintained at \$50,000, per NRS.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000					
BALANCE FORWARD TO NEW YEAR	-246,739					
RECOVERY FEES	340,380	368,377	348,700	348,700	359,160	348,700
SETTLEMENT RECEIPTS	67,404					
TOTAL RESOURCES:	161,045	418,377	398,700	398,700	409,160	398,700
EXPENDITURES:						
OPERATING EXPENSES	50,730	10,000				
SETTLEMENT DISBURSEMENTS	65,960		10,000	10,000	10,000	10,000
TRANSFER ED/RESEARCH RESERVE		302,253	282,576	294,345	293,036	294,345
STATE COST ALLOCATION	10,303	10,311	10,311	10,303	10,311	10,303
AG COST ALLOCATION	34,052	45,813	45,813	34,052	45,813	34,052
TOTAL EXPENDITURES:	161,045	418,377	398,700	398,700	409,160	398,700
PERCENT CHANGE		159.8%	147.6%	147.6%	2.6%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**B&I, REAL ESTATE INVESTIGATIVE FUND
101-3831**

PROGRAM DESCRIPTION:

Pursuant to NRS 119, the Real Estate Investigative Fund was created for the purpose of conducting inspections/investigations of land sales, timeshare sales and campground sales to ensure that purchasers have been provided valid project information in the disclosure documents by the developer.

Statutory Authority: NRS 119, 119A and 119B.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of inspections	30	6	30	20	20

BASE

This decision unit recommends continued funding for the program although the level of activity in base year was minimal due to the recent hire and training of a new Projects chief.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	1,987	1,606				
BALANCE FORWARD TO NEW YEAR	-1,606					
INVESTIGATION FEES	534	9,413	9,633	534	9,633	534
TOTAL RESOURCES:	915	11,019	9,633	534	9,633	534
EXPENDITURES:						
REFUND OF PRIOR YR	200					
INVESTIGATIONS	715	11,019	9,633	534	9,633	534
TOTAL EXPENDITURES:	915	11,019	9,633	534	9,633	534

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends an increase in travel for out-of-state and in-state inspections/investigations of land, timeshares and campground project sales.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INVESTIGATION FEES				4,924		4,924
TOTAL RESOURCES:				4,924		4,924
EXPENDITURES:						
INVESTIGATIONS				4,924		4,924
TOTAL EXPENDITURES:				4,924		4,924

B&I, REAL ESTATE INVESTIGATIVE FUND

101-3831

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	1,987	1,606				
BALANCE FORWARD TO NEW YEAR	-1,606					
INVESTIGATION FEES	534	9,413	9,633	5,458	9,633	5,458
TOTAL RESOURCES:	915	11,019	9,633	5,458	9,633	5,458
EXPENDITURES:						
REFUND OF PRIOR YR INVESTIGATIONS	200					
INVESTIGATIONS	715	11,019	9,633	5,458	9,633	5,458
TOTAL EXPENDITURES:	915	11,019	9,633	5,458	9,633	5,458
PERCENT CHANGE		1104.3%	952.8%	496.5%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, FINANCIAL INSTITUTIONS
101-3835

PROGRAM DESCRIPTION:

The Financial Institutions Division is charged with protection of consumers and investors of the financial institutions within the state and maintaining a stable banking and financial system in Nevada. The Division is responsible for the licensing, supervision and regulation of all state-chartered financial institutions including banks, savings and loans, credit unions and mortgage companies. The Division also answers complaints and inquiries from the public concerning licensees.

Statutory Authority: NRS 645B, 649, 657 - 688, 669, 670, 671, 673, 675, 677 and 678

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Bank exams: #/Hours	23/4300	21/2600	35/6482	21/5435	21/5390
2. Credit Union exams: #/Hours	12/2720	8/4365	27/5113	16/4986	16/5056
3. Mortgage company exams: #/Hours	366/3240	87/4115	417/7076	508/7870	515/8016
4. Escrow company exams: #/Hours	18/324	10/592	16/694	16/716	16/705
5. Installment loan exams: #/Hours	143/1339	49/485	181/2866	222/3552	245/3924
6. Collection agency exams: #/Hours	46/685	15/383	44/1105	44/1399	44/1295
7. Money order exams: #/Hours	9/72	0/0	8/48	8/48	8/48
8. Debt adjuster exams: #/Hours	5/34	2/8	4/26	4/30	4/30
9. Trust company exams: #/Hours	6/248	3/68	4/203	5/223	5/240
10. Thrift company exams: #/Hours	2/675	2/748	4/480	5/584	5/580
11. Complaints/Inquiries - Licensees	1,380	402	1,728	1,896	1,800
12. Complaints/Inquiries - Non-Licensees	960	346	178	216	180
13. General inquiries	14,400	12,375	15,744	15,600	15,600

BASE

The adjusted base recommends funding for 24 FTE classified and unclassified positions and associated operating costs. The base has been adjusted to reflect the reclassification of a Student Worker position to an Administrative Aide position and an increase in the monthly motor pool rate. An adjustment has been made to increase spending authority for in-state travel to conduct investigations pursuant to FY 98 IFC approval.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,241,949	1,258,527	1,406,371	1,383,254	1,414,185	1,386,840
REVERSIONS	-32,337					
BOOK AND PAMPHLET SALE	15,171	11,636	15,171	15,171	15,171	15,171
TOTAL RESOURCES:	1,224,783	1,270,163	1,421,542	1,398,425	1,429,356	1,402,011
EXPENDITURES:						
PERSONNEL	1,096,359	1,143,911	1,288,948	1,268,661	1,296,762	1,273,073
IN-STATE TRAVEL	18,879	19,010	28,654	26,773	28,654	26,773
OPERATING EXPENSES	96,182	96,919	97,067	96,117	97,067	95,291
EQUIPMENT	6,489	75				

B&I, FINANCIAL INSTITUTIONS

101-3835

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING	6,623	10,000	6,622	6,623	6,622	6,623
TRANS TO DEPT OF B&I	251	248	251	251	251	251
TOTAL EXPENDITURES:	1,224,783	1,270,163	1,421,542	1,398,425	1,429,356	1,402,011
EXISTING POSITIONS:		24.00	24.00	24.00	24.00	24.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in postage, printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			382	821	1,279	1,179
TOTAL RESOURCES:			382	821	1,279	1,179
EXPENDITURES:						
OPERATING EXPENSES			382	821	1,279	1,179
TOTAL EXPENDITURES:			382	821	1,279	1,179

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends 8 Financial Examiners and associated costs during the biennium due to the increase in the number of depository institutions, financial intermediaries and installment loan companies that have been licensed in Nevada during the last biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			189,239	135,438	438,753	413,101
TOTAL RESOURCES:			189,239	135,438	438,753	413,101
EXPENDITURES:						
PERSONNEL			129,244	75,417	363,944	338,400
IN-STATE TRAVEL			7,524	7,524	15,048	15,048
OPERATING EXPENSES			10,163	10,189	12,320	12,212
EQUIPMENT			3,468	3,468	2,601	2,601
INFORMATION TECHNOLOGY			22,840	22,840	22,840	22,840
TRAINING			16,000	16,000	22,000	22,000
TOTAL EXPENDITURES:			189,239	135,438	438,753	413,101
NEW POSITIONS:			4.00	4.00	8.00	8.00

B&I, FINANCIAL INSTITUTIONS
 101-3835
300 OCC STUDIES/RATE ADJ FRINGE

B & I - 62

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				19,293		32,745
TOTAL RESOURCES:				19,293		32,745
EXPENDITURES:						
PERSONNEL				19,293		32,745
TOTAL EXPENDITURES:				19,293		32,745

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funding for equipment repair.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,441	500	9,862	500
TOTAL RESOURCES:			4,441	500	9,862	500
EXPENDITURES:						
OPERATING EXPENSES			4,441	500	9,862	500
TOTAL EXPENDITURES:			4,441	500	9,862	500

800 COST ALLOCATION

This decision unit incorporates pro-rata cost allocation that funds each maintenance and enhancement decision unit in the budget for the Business & Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				33		33
TOTAL RESOURCES:				33		33
EXPENDITURES:						
TRANS TO DEPT OF B&I				33		33
TOTAL EXPENDITURES:				33		33

B&I, FINANCIAL INSTITUTIONS
101-3835

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,241,949	1,258,527	1,600,433	1,539,339	1,864,079	1,834,398
BOOK AND PAMPHLET SALE	15,171	11,636	15,171	15,171	15,171	15,171
REVERSIONS	-32,337					
TOTAL RESOURCES:	1,224,783	1,270,163	1,615,604	1,554,510	1,879,250	1,849,569
EXPENDITURES:						
PERSONNEL	1,096,359	1,143,911	1,418,192	1,363,371	1,660,706	1,644,218
IN-STATE TRAVEL	18,879	19,010	36,178	34,297	43,702	41,821
OPERATING EXPENSES	96,182	96,919	112,053	107,627	120,528	109,182
EQUIPMENT	6,489	75	3,468	3,468	2,601	2,601
INFORMATION TECHNOLOGY			22,840	22,840	22,840	22,840
TRAINING	6,623	10,000	22,622	22,623	28,622	28,623
TRANS TO DEPT OF B&I	251	248	251	284	251	284
TOTAL EXPENDITURES:	1,224,783	1,270,163	1,615,604	1,554,510	1,879,250	1,849,569
PERCENT CHANGE		3.7%	31.9%	26.9%	16.3%	19%
TOTAL POSITIONS		24.00	28.00	28.00	32.00	32.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**B&I, FINANCIAL INSTITUTIONS INVESTIGATIONS
101-3805**

PROGRAM DESCRIPTION:

This account provides for investigations of applications for licensing of financial institutions and special investigations relating to those institutions.

Statutory Authority: NRS 232.545

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of investigations conducted	100	186	120	190	200

BASE

The adjusted base provides for the continuation of one investigative position through an Interagency Agreement with the Gaming Control Board and contract services for out of state court record searches and credit checks, and court reporter services for administrative hearings. The base has been adjusted for one-time expenditures of computer hardware and software and a fax machine. A reduction for in-state travel expenses associated with the completion of examinations of licensees has also been reflected.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	447,505	472,915	481,632	484,328	561,689	565,486
BALANCE FORWARD TO NEW	-472,915					
APPLICATION FEES	247,286	200,593	247,451	247,286	247,451	247,286
TOTAL RESOURCES:	221,876	673,508	729,083	731,614	809,140	812,772
EXPENDITURES:						
INVESTIGATIVE EXPENSE	130,960	79,782	124,001	123,147	124,001	123,147
INFORMATION SERVICES	47,935	56,527				
RESERVE	0	484,328	562,101	565,486	642,158	646,644
STATE COST ALLOCATION	15,539	19,084	15,539	15,539	15,539	15,539
AG COST ALLOCATION	27,442	33,787	27,442	27,442	27,442	27,442
TOTAL EXPENDITURES:	221,876	673,508	729,083	731,614	809,140	812,772

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in postage and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR				0		-2
TOTAL RESOURCES:				0		-2

B&I, FINANCIAL INSTITUTIONS INVESTIGATIONS
101-3805

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				2		2
RESERVE				-2		-4
TOTAL EXPENDITURES:				0		-2

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPLICATION FEES	247,286	200,593	247,451	247,286	247,451	247,286
BALANCE FORWARD FROM P	447,505	472,915	481,632	484,328	561,689	565,484
BALANCE FORWARD TO NEW	-472,915					
TOTAL RESOURCES:	221,876	673,508	729,083	731,614	809,140	812,770
EXPENDITURES:						
OPERATING EXPENSES				2		2
INVESTIGATIVE EXPENSE	130,960	79,782	124,001	123,147	124,001	123,147
INFORMATION SERVICES	47,935	56,527				
RESERVE		484,328	562,101	565,484	642,158	646,640
STATE COST ALLOCATION	15,539	19,084	15,539	15,539	15,539	15,539
AG COST ALLOCATION	27,442	33,787	27,442	27,442	27,442	27,442
TOTAL EXPENDITURES:	221,876	673,508	729,083	731,614	809,140	812,770
PERCENT CHANGE		203.6%	228.6%	229.7%	11%	11.1%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, FINANCIAL INSTITUTIONS AUDIT 101-3882

PROGRAM DESCRIPTION:

The Financial Institutions Audit Program is responsible for conducting independent audits of Division licensees, upon request of the Commissioner. The program also reviews annual financial information provided by existing licensees and for applicants for new licenses.

Statutory Authority: NRS 658.055

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Reviews of financial statements - Banks	126	78	90	102	102
2. Reviews of financial statements - Credit Unions	94	71	70	70	70
3. Reviews of financial statements - Mortgage companies	334	405	500	550	550
4. Reviews of financial statements - Collection agencies	56	44	48	50	50
5. Reviews of financial statements - Money transmitters	35	28	30	32	35
6. Reviews of financial statements - Installment loans	130	168	200	230	230
7. Reviews of financial statements - Others	40	34	35	40	40
8. Reviews of licensing applications - Banks	6	5	6	6	6
9. Reviews of licensing applications - Bank organizers	30	27	30	30	30
10. Reviews of licensing applications - Mortgage companies	143	207	200	200	200
11. Reviews of licensing applications - Money transmitters	5	30	20	20	20
12. Reviews of licensing applications - Others	50	62	50	50	50

BASE

The adjusted base recommends funding for one unclassified position and associated operating costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	4,392	1,913	4,356	1,864	1,864	2,006
BALANCE FORWARD TO NEW YEAR	-1,913					
ASSESSMENTS	65,135	67,605	70,105	70,105	70,105	70,105
TOTAL RESOURCES:	67,614	69,518	74,461	71,969	71,969	72,111
EXPENDITURES:						
PERSONNEL	58,644	58,037	60,616	61,395	60,666	61,445
IN-STATE TRAVEL		2,426	3,000		1,800	
OPERATING EXPENSES	2,004	2,043	2,015	1,602	2,015	1,601
TRAINING	1,165	1,131	1,165	1,165	1,165	1,165
TRANS TO DEPT OF B&I	1,134	1,132	1,134	1,134	1,134	1,134
RESERVE			1,864	2,006	522	2,099
STATE COST ALLOCATION	1,687	1,714	1,687	1,687	1,687	1,687
AG COST ALLOCATION	2,980	3,035	2,980	2,980	2,980	2,980
TOTAL EXPENDITURES:	67,614	69,518	74,461	71,969	71,969	72,111
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

B&I, FINANCIAL INSTITUTIONS AUDIT

101-3882

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases for postage, printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-22
TOTAL RESOURCES:				0		-22
EXPENDITURES:						
OPERATING EXPENSES				22		25
RESERVE				-22		-47
TOTAL EXPENDITURES:				0		-22

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-722
TOTAL RESOURCES:				0		-722
EXPENDITURES:						
PERSONNEL				722		1,293
RESERVE				-722		-2,015
TOTAL EXPENDITURES:				0		-722

ENHANCEMENT

800 COST ALLOCATION

This decision unit incorporates the increase in pro-rata cost allocation that funds each maintenance and enhancement decision unit in the budget for the Business & Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		24
TOTAL RESOURCES:				0		24

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE				-24 24		-15 39
TOTAL EXPENDITURES:				0		24

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS	65,135	67,605	70,105	70,105	70,105	70,105
BALANCE FORWARD FROM PREV YEAR	4,392	1,913	4,356	1,864	1,864	1,286
BALANCE FORWARD TO NEW YEAR	-1,913					
TOTAL RESOURCES:	67,614	69,518	74,461	71,969	71,969	71,391
EXPENDITURES:						
PERSONNEL	58,644	58,037	60,616	62,117	60,666	62,738
IN-STATE TRAVEL		2,426	3,000		1,800	0
OPERATING EXPENSES	2,004	2,043	2,015	1,624	2,015	1,626
TRAINING	1,165	1,131	1,165	1,165	1,165	1,165
TRANS TO DEPT OF B&I RESERVE	1,134	1,132	1,134	1,110	1,134	1,119
STATE COST ALLOCATION	1,687	1,714	1,687	1,687	1,687	1,687
AG COST ALLOCATION	2,980	3,035	2,980	2,980	2,980	2,980
TOTAL EXPENDITURES:	67,614	69,518	74,461	71,969	71,969	71,391
PERCENT CHANGE		2.8%	10.1%	6.4%	-3.3%	-0.8%
TOTAL POSITIONS		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, HOUSING DIVISION
503-3841

PROGRAM DESCRIPTION:

To assist and encourage the private sector and other governmental entities in the creation and maintenance of affordable housing throughout the state.

Statutory Authority: NRS 232.230, 319

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. New single-family mortgages made	798	728	795	633	633
2. Number of mortgage payoffs	600	696	600	600	600
3. Number of multi-family apartments	620	1172	620	1100	1100
4. HOME grant audits	46	46	48	void	Void
5. Tax credit applications processed	18	29	18	25	25
6. Tax credit projects audited	15	25	17	void	Void
7. Single-family loans serviced	1394	954	1898	1394	1605
8. New Multi-family Units Audited	N/A	682	1900	3876	4409

BASE

The adjusted base budget recommends funding for 27 FTE classified and unclassified positions and associated operating costs. Adjustments in travel expenses to provide for six in-state board meetings and out-of-state travel to attend the annual meeting with bond holders that was cancelled in base year due to the appointment of the Administrator as Acting Director of the Department of Business & Industry. Reductions for one-time office and computer equipment, and program commitments are recommended in the base budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	154,388	97,177		31,045		50,418
BALANCE FORWARD TO NEW YEAR	-97,177					
SAVINGS AND LOAN FEES		329,939				
FEDERAL HOME GRANT	3,272,738	3,002,656	2,912,000	2,912,000	2,912,000	2,912,000
FEDERAL GRANT		4,178				
TAX CREDIT PROGRAM FEES		180,864				
ADMINISTRATION FEE		24,737				
TAX CREDITS - APPLICATION	169,607		169,607	169,607	169,607	169,607
TAX CREDIT AUDIT FEES	53,570		117,825	117,825	117,825	117,825
ADMINISTRATION CHARGE		62,690				
COST OF ISSUANCE	2,722,487	2,072,217	2,500,000	2,500,000	2,500,000	2,500,000
LOAN SERVICING	202,651		275,471	275,471	275,471	275,471
INTEREST INCOME	19,719		30,666	30,666	44,297	44,297
LN REPAY-COMMUNITY SVC	43,646		18,585	18,585	42,026	42,026
TRANSFER FROM PROGRAMS	1,133,626	1,255,496	1,235,419	1,181,735	1,210,119	1,133,794
TOTAL RESOURCES:	7,675,255	7,029,954	7,259,573	7,236,934	7,271,345	7,245,438

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	1,260,198	1,348,093	1,477,480	1,437,025	1,489,081	1,445,625
OUT-OF-STATE TRAVEL	3,163	6,702	6,702	6,702	6,702	6,702
IN-STATE TRAVEL	8,111	8,159	8,528	8,752	8,528	8,752
OPERATING EXPENSES	178,492	246,559	182,463	174,241	182,634	173,729
EQUIPMENT	2,414	700				
COST OF ISSUES-PROGRAM	2,723,591	2,137,641	2,499,999	2,498,616	2,499,999	2,498,616
HOME PROGRAM ADMIN	3,220,376	2,944,646	2,787,003	2,768,855	2,787,003	2,768,853
TAX CREDIT PROGRAM	45,993	53,955	38,827	30,648	38,827	30,648
LOAN SERVICING	73,427	466	72,792	72,793	72,792	66,818
DOWNPAYMENT ASSISTANCE		95,542				
INFORMATION SERVICES	45,903	39,159				
TRAINING	6,010	7,492	5,729	6,010	5,729	6,010
TRANS TO DEPT OF B&I	28,353	28,298	28,353	28,353	28,353	28,353
RESERVE		31,045		50,418		56,811
STATE COST ALLOCATION	48,542	45,718	45,718	48,542	45,718	48,542
AG COST ALLOCATION	30,682	35,779	105,979	105,979	105,979	105,979
TOTAL EXPENDITURES:	7,675,255	7,029,954	7,259,573	7,236,934	7,271,345	7,245,438
EXISTING POSITIONS:		27.00	27.00	27.00	27.00	27.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in postage, printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL HOME GRANT			18	69	74	29
TAX CREDITS - APPLICATION			41	67	158	118
LOAN SERVICING				54		54
TRANSFER FROM PROGRAMS			545	883	1,053	1,120
TOTAL RESOURCES:			604	1,073	1,285	1,321
EXPENDITURES:						
OPERATING EXPENSES			545	713	1,053	735
COST OF ISSUES-PROGRAM				174		332
HOME PROGRAM ADMIN			18	65	74	82
TAX CREDIT PROGRAM			41	67	158	118
LOAN SERVICING				54		54
TOTAL EXPENDITURES:			604	1,073	1,285	1,321

B&I, HOUSING DIVISION
503-3841

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends moving the southern office from the Bradley Building to a commercial office space recommended by B&G standard.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM PROGRAMS			47,948	47,948	28,348	28,348
TOTAL RESOURCES:			47,948	47,948	28,348	28,348
EXPENDITURES:						
OPERATING EXPENSES			47,948	47,948	28,348	28,348
TOTAL EXPENDITURES:			47,948	47,948	28,348	28,348

210 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends increases in operating costs of the Loan Servicing Program to reflect increased loan servicing volume and expanding down payment loan program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LOAN SERVICING			231,277	231,277	405,984	405,984
TOTAL RESOURCES:			231,277	231,277	405,984	405,984
EXPENDITURES:						
LOAN SERVICING			154,868	154,868	306,315	306,315
DOWNPAYMENT ASSISTANCE			39,532	39,532	62,792	62,792
TRANS TO DEPT OF B&I			9,720	9,720	9,720	9,720
STATE COST ALLOCATION			16,641	16,641	16,641	16,641
AG COST ALLOCATION			10,516	10,516	10,516	10,516
TOTAL EXPENDITURES:			231,277	231,277	405,984	405,984

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM PROGRAMS				21,973		37,119
TOTAL RESOURCES:				21,973		37,119
EXPENDITURES:						
PERSONNEL				21,973		37,119
TOTAL EXPENDITURES:				21,973		37,119

597 IRS TAX MANDATE

This decision unit requests 2 Field Auditors and associated costs to meet IRS requirements and maintain tax exemption on bonds, and continued allocation of tax credits and compliance with Regulatory Agreement.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL GRANT			4,934	4,973	9,296	9,509
TAX CREDIT AUDIT FEES			19,745	19,901	37,202	38,057
TRANSFER FROM PROGRAMS			20,584	20,842	58,206	59,615
TOTAL RESOURCES:			45,263	45,716	104,704	107,181
EXPENDITURES:						
PERSONNEL			29,806	30,259	80,423	82,900
IN-STATE TRAVEL			1,650	1,650	3,300	3,300
OPERATING EXPENSES			6,208	6,208	12,870	12,870
INFORMATION SERVICES			5,549	5,549	5,549	5,549
TRAINING			2,050	2,050	2,562	2,562
TOTAL EXPENDITURES:			45,263	45,716	104,704	107,181
NEW POSITIONS:			1.00	1.00	2.00	2.00

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends creation of a Community Relations & Outreach group of publications and educational exhibits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM PROGRAMS			11,365	11,365	11,365	11,365
TOTAL RESOURCES:			11,365	11,365	11,365	11,365
EXPENDITURES:						
OPERATING EXPENSES			11,365	11,365	11,365	11,365
TOTAL EXPENDITURES:			11,365	11,365	11,365	11,365

175 IMPROVED WORK ENVIRONMENT

This decision unit requests out-of-state travel for training for Housing Division programs to support each program's mission.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL HOME GRANT			1,767	1,571	1,767	1,571
TAX CREDITS - APPLICATION			5,511	3,395	5,511	3,395
LOAN SERVICING			8,826	6,257	8,826	6,257
TRANSFER FROM PROGRAMS			6,630	2,753	6,630	5,109
TOTAL RESOURCES:			22,734	13,976	22,734	16,332

B&I, HOUSING DIVISION
503-3841

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			4,757	2,078	4,757	4,084
OPERATING EXPENSES			1,375	675	1,375	1,025
HOME PROGRAM ADMIN			1,767	1,571	1,767	1,571
TAX CREDIT PROGRAM			5,511	3,395	5,511	3,395
LOAN SERVICING			9,324	6,257	9,324	6,257
TOTAL EXPENDITURES:			22,734	13,976	22,734	16,332

251 CONSUMER TREATMENT

This decision unit recommends the expansion of the apartment supply/demand and occupancy survey pilot program to all urban areas in the state. It would target special needs groups housing requirements.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL HOME GRANT				3,200		3,580
TAX CREDITS - APPLICATION			4,914	3,200	4,914	3,580
TELECOMMUNICATION CHARGE			4,914		4,914	
TRANSFER FROM PROGRAMS			52,932	33,600	52,932	37,590
TOTAL RESOURCES:			62,760	40,000	62,760	44,750
EXPENDITURES:						
OPERATING EXPENSES			62,760	40,000	62,760	44,750
TOTAL EXPENDITURES:			62,760	40,000	62,760	44,750

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends additional training in loan servicing with regard to credit and collections functions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LOAN SERVICING			11,861	11,861	11,861	11,861
TOTAL RESOURCES:			11,861	11,861	11,861	11,861
EXPENDITURES:						
LOAN SERVICING			11,861	11,861	11,861	11,861
TOTAL EXPENDITURES:			11,861	11,861	11,861	11,861

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacing computer equipment per the adopted four-year rotation schedule.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM PROGRAMS			31,931	31,931	54,575	54,575
TOTAL RESOURCES:			31,931	31,931	54,575	54,575
EXPENDITURES:						

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES			31,931	31,931	54,575	54,575
TOTAL EXPENDITURES:			31,931	31,931	54,575	54,575

720 NEW EQUIPMENT

This decision unit recommends the purchase of a general ledger and cash management module to interface with the existing system reducing the need to hire additional staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM PROGRAMS			89,180	0	14,770	89,180
TOTAL RESOURCES:			89,180	0	14,770	89,180
EXPENDITURES:						
INFORMATION SERVICES			85,000	0	8,500	89,180
TRAINING			4,180	0	6,270	
TOTAL EXPENDITURES:			89,180	0	14,770	89,180

800 COST ALLOCATION

This decision unit incorporates the increase in pro-rata cost allocation that funds each maintenance and enhancement decision unit in the budget for the Business & Industry Director's office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM PROGRAMS				1,386		1,635
TOTAL RESOURCES:				1,386		1,635
EXPENDITURES:						
TRANS TO DEPT OF B&I				1,386		1,635
TOTAL EXPENDITURES:				1,386		1,635

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			43,490		50,490	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE		62,690				
ADMINISTRATION FEE		24,737				
BALANCE FORWARD FROM PREV YEAR	154,388	97,177		31,045		50,418
BALANCE FORWARD TO NEW YEAR	-97,177					



B&I, HOUSING DIVISION
503-3841

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
COST OF ISSUANCE	2,722,487	2,072,217	2,500,000	2,500,000	2,500,000	2,500,000
FEDERAL GRANT		4,178	4,934	4,973	9,296	9,509
FEDERAL HOME GRANT	3,272,738	3,002,656	2,913,785	2,916,840	2,913,841	2,926,689
TRANSFER FROM PROGRAMS	1,133,626	1,255,496	1,540,024	1,354,416	1,488,488	1,459,450
TELECOMMUNICATION CHARGE			4,914		4,914	
TAX CREDITS - APPLICATION	169,607		180,073	176,269	180,190	176,700
TAX CREDIT PROGRAM FEES		180,864				
TAX CREDIT AUDIT FEES	53,570		137,570	137,726	155,027	155,882
SAVINGS AND LOAN FEES		329,939				
LOAN SERVICING	202,651		527,435	524,920	702,142	699,627
INTEREST INCOME	19,719		30,666	30,666	44,297	44,297
LN REPAY-COMMUNITY SVC	43,646		18,585	18,585	42,026	42,026
TOTAL RESOURCES:	7,675,225	7,029,954	7,857,986	7,695,440	8,040,221	8,055,089
EXPENDITURES:						
PERSONNEL	1,260,198	1,348,093	1,507,286	1,489,257	1,569,504	1,565,644
OUT-OF-STATE TRAVEL	3,163	6,702	13,068	8,780	13,068	10,786
IN-STATE TRAVEL	8,111	8,159	10,178	10,402	11,828	12,052
OPERATING EXPENSES	178,492	246,559	354,545	281,150	349,286	272,822
EQUIPMENT	2,414	700				
COST OF ISSUES-PROGRAM	2,723,591	2,137,641	2,499,999	2,498,790	2,499,999	2,498,948
HOME PROGRAM ADMIN	3,220,376	2,944,646	2,788,788	2,770,491	2,788,844	2,770,506
TAX CREDIT PROGRAM	45,993	53,955	44,379	34,110	44,496	34,161
LOAN SERVICING	73,427	466	248,845	245,833	400,292	391,305
DOWNPAYMENT ASSISTANCE		95,542	39,532	39,532	62,792	62,792
INFORMATION SERVICES	45,903	39,159	122,480	37,480	68,624	149,304
TRAINING	6,010	7,492	11,959	8,060	14,561	8,572
TRANS TO DEPT OF B&I	28,353	28,298	38,073	39,459	38,073	39,708
RESERVE		31,045		50,418		56,811
STATE COST ALLOCATION	48,542	45,718	62,359	65,183	62,359	65,183
AG COST ALLOCATION	30,682	35,779	116,495	116,495	116,495	116,495
TOTAL EXPENDITURES:	7,675,225	7,029,954	7,857,986	7,695,440	8,040,221	8,055,089
PERCENT CHANGE		-8.4%	2.4%	.3%	2.3%	4.7%
TOTAL POSITIONS		27.00	28.00	28.00	29.00	29.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, LOW INCOME HOUSING TRUST FUND
101-3838

PROGRAM DESCRIPTION:

To assist and encourage the private sector and other governmental entities in the creation and maintenance of affordable housing throughout the state by serving as the main source of matching funds for federal housing programs.

Statutory Authority: NRS 319.500

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Units of affordable housing produced	263	329	263	263	263
2. Number of families assisted	715	800	715	715	715

BASE

The adjusted base budget recommends funding for one classified position and associated operating costs. Included in the base adjustments are the lease contract for the copier and an increase in state owned building rent.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	5,701,216	6,240,618	5,701,216	5,972,410	5,701,216	6,505,427
BALANCE FORWARD TO NEW YEAR	-6,240,618					
REAL PROPERTY TRANSFER TAX	2,667,552	2,007,863	2,621,783	2,667,552	2,622,911	2,667,552
TREASURER'S INTEREST	351,585	295,912	342,975	351,593	342,975	351,611
TOTAL RESOURCES:	2,479,735	8,544,393	8,665,974	8,991,555	8,667,102	9,524,590
EXPENDITURES:						
PERSONNEL	49,300	48,346	55,662	55,662	56,790	56,790
OUT-OF-STATE TRAVEL	600	603	600	600	600	600
IN-STATE TRAVEL	811	752	811	811	811	811
OPERATING EXPENSES	10,515	8,313	10,503	10,546	10,503	10,564
HOUSING ASSISTANCE	2,316,644	2,411,616	2,316,644	2,316,644	2,316,644	2,316,644
TRANS TO DEPT B&I	1,134	1,132	1,134	1,134	1,134	1,134
RESERVE		5,972,410	6,179,889	6,505,427	6,179,889	7,037,316
STATE COST ALLOCATION	61,720	56,783	61,720	61,720	61,720	61,720
AG COST ALLOCATION	39,011	44,438	39,011	39,011	39,011	39,011
TOTAL EXPENDITURES:	2,479,735	8,544,393	8,665,974	8,991,555	8,667,102	9,524,590
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

B&I, LOW INCOME HOUSING TRUST FUND
 101-3838
MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increase in insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-12
REAL PROPERTY TRANSFER TAX			9		35	
TOTAL RESOURCES:			9		35	-12
EXPENDITURES:						
OPERATING EXPENSES			9	12	35	12
RESERVE				-12		-24
TOTAL EXPENDITURES:			9	0	35	-12

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-792
TOTAL RESOURCES:				0		-792
EXPENDITURES:						
PERSONNEL				792		1,358
RESERVE				-792		-2,150
TOTAL EXPENDITURES:				0		-792

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends travel to attend an annual federally mandated training meeting by HUD.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
BALANCE FORWARD FROM PREV YEAR				0		-1,236
REAL PROPERTY TRANSFER TAX			1,236	0	1,236	
TOTAL RESOURCES:			1,236	0	1,236	-1,236
EXPENDITURES:						
OUT-OF-STATE TRAVEL			851	851	851	851
OPERATING EXPENSES			385	385	385	385
RESERVE				-1,236		-2,472
TOTAL EXPENDITURES:			1,236	0	1,236	-1,236

800 COST ALLOCATION

This decision unit incorporates pro-rata cost allocation expenses that fund each maintenance and enhancement decision unit in the budget for the Business and Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		24
TOTAL RESOURCES:				0		24
EXPENDITURES:						
TRANS TO DEPT B&I RESERVE				-24		-15
				24		39
TOTAL EXPENDITURES:				0		24

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	5,701,216	6,240,618	5,701,216	5,972,410	5,701,216	6,503,411
BALANCE FORWARD TO NEW YEAR	-6,240,618					
REAL PROPERTY TRANSFER TAX	2,667,552	2,007,863	2,623,028	2,667,552	2,624,182	2,667,552
TREASURER'S INTEREST	351,585	295,912	342,975	351,593	342,975	351,611
TOTAL RESOURCES:	2,479,735	8,544,393	8,667,219	8,991,555	8,668,373	9,522,574
EXPENDITURES:						
PERSONNEL	49,300	48,346	55,662	56,454	56,790	58,148
OUT-OF-STATE TRAVEL	600	603	1,451	1,451	0	1,451
IN-STATE TRAVEL	811	752	811	811	811	811
OPERATING EXPENSES	10,515	8,313	10,897	10,943	10,503	10,961
HOUSING ASSISTANCE	2,316,644	2,411,616	2,316,644	2,316,644	2,316,644	2,316,644
TRANS TO DEPT B&I	1,134	1,132	1,134	1,110	1,134	1,119
RESERVE	0	5,972,410	6,179,889	6,503,411	6,179,889	7,032,709
STATE COST ALLOCATION	61,720	56,783	61,720	61,720	61,720	61,720
AG COST ALLOCATION	39,011	44,438	39,011	39,011	39,011	39,011
TOTAL EXPENDITURES:	2,479,735	8,544,393	8,667,219	8,991,555	8,668,373	9,522,574
PERCENT CHANGE		244.6%	249.5%	262.6%	0%	5.9%
TOTAL POSITIONS		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, WEATHERIZATION 101-4865

PROGRAM DESCRIPTION:

The Weatherization Program works in combination with the federal HOME Program and State Low Income Housing Trust Fund to create expanded opportunities to assist low income families in securing improved energy efficiency for their homes and thereby minimizing utility costs.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Average cost/unit weatherized	\$2,541	\$1,750	\$2,541	\$2,400	\$2,400
2. Number of owned units weatherized	108	166	108	112	112
3. Number of rental units weatherized	24	34	24	53	53
4. Total units weatherized	132	200	132	165	165

BASE

The adjusted base budget recommends funding for one classified position and associated operating costs. The base has been adjusted to reflect an increase in state owned building rent and one-time expenses for computer programming charges and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	13,227	12,110	13,277	12,144	13,277	15,573
BALANCE FORWARD TO NEW YEAR	-12,110					
FEDERAL FUNDS FROM PREV YEAR	34		34	34	34	34
FEDERAL FUNDS TO NEW YEAR	-34	34				
FEDERAL RECEIPTS	410,993	397,762	392,146	410,993	392,146	410,993
TRANS FROM PRIVATE INVEST	5,659	4,640	7,718	5,659	7,306	5,659
TOTAL RESOURCES:	417,769	414,546	413,175	428,830	412,763	432,259
EXPENDITURES:						
PERSONNEL	57,356	53,108	59,464	59,589	59,052	59,227
OUT-OF-STATE TRAVEL	1,206	1,604	1,206	1,206	1,206	1,206
IN-STATE TRAVEL	835	1,610	835	835	835	835
OPERATING EXPENSES	4,747	6,673	4,821	4,778	4,821	4,796
DOE SUBGRANTS	346,849	339,407	346,849	346,849	346,849	346,849
INFORMATION TECHNOLOGY	6,776					
RESERVE		12,144		15,573		19,346
TOTAL EXPENDITURES:	417,769	414,546	413,175	428,830	412,763	432,259
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

B&I, WEATHERIZATION
101-4865
MAINTENANCE

B & I- 80

100 INFLATION

This decision unit recommends inflationary increases in postage, printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-13
FEDERAL RECEIPTS			20	0	71	
TOTAL RESOURCES:			20	0	71	-13
EXPENDITURES:						
OPERATING EXPENSES			20	19	71	25
RESERVE				-19		-44
TOTAL EXPENDITURES:			20	0	71	-19

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-796
TOTAL RESOURCES:				0		-796
EXPENDITURES:						
PERSONNEL				796		1,364
RESERVE				-796		-2,160
TOTAL EXPENDITURES:				0		-796

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit requests additional out-of-state travel for the Program Manager and an Advisory Board member to attend the annual D.O.E. sponsored state weatherization program update sessions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-5,036
FEDERAL RECEIPTS			675	0	675	
TOTAL RESOURCES:			675	0	675	-5,036
EXPENDITURES:						
OUT-OF-STATE TRAVEL			675	5,036	675	5,036
RESERVE				-5,036		-10,072
TOTAL EXPENDITURES:			675	0	675	-5,036

B&I, WEATHERIZATION

101-4865

800 COST ALLOCATION

This decision unit incorporates the increase in pro-rata cost allocation that funds each maintenance and enhancement decision unit in the budget for the Business & Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-1,134
TOTAL RESOURCES:				0		-1,134
B&I COST ALLOCATION				1,134		1,134
RESERVE				-1,134		-2,268
TOTAL EXPENDITURES:				0		-1,134

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			65,376		65,376	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	13,227	12,110	13,277	12,144	13,277	15,573
BALANCE FORWARD TO NEW YEAR	-12,110	0	0	0	0	0
TRANS FROM PRIVATE INVEST	5,659	4,640	7,718	5,659	7,306	5,659
FEDERAL RECEIPTS	410,993	397,762	458,217	410,993	458,268	410,993
FEDERAL FUNDS TO NEW YEAR	-34	34	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	34	0	34	34	34	34
TOTAL RESOURCES:	417,769	414,546	479,246	428,830	478,885	425,274
EXPENDITURES:						
PERSONNEL	57,356	53,108	59,464	60,385	59,052	60,591
OUT-OF-STATE TRAVEL	1,206	1,604	2,473	6,242	2,473	6,242
IN-STATE TRAVEL	835	1,610	835	835	835	835
OPERATING EXPENSES	4,747	6,673	5,819	4,797	5,870	4,821
DOE SUBGRANTS	346,849	339,407	410,655	346,849	410,655	346,849
INFORMATION TECHNOLOGY	6,776	0	0	0	0	0
B&I COST ALLOCATION	0	0	0	1,134	0	1,134
RESERVE	0	12,144	0	8,588	0	4,802
TOTAL EXPENDITURES:	417,769	414,546	479,246	428,830	478,885	425,274
PERCENT CHANGE		-8%	14.7%	2.6%	-1%	-8%
TOTAL POSITIONS		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, INSURANCE REGULATION 101-3813

PROGRAM DESCRIPTION:

The Insurance Division is charged with protecting the rights of the consumer and the public's interest in dealings with the insurance industry and is responsible under Title 57 of the NRS for regulation of the insurance industry. The Division regulates and licenses insurance agents, brokers and other professionals; sets ethical and financial standards for insurance companies; and reviews rates. The Division also reviews programs operated by self-insured employers for workers' compensation and operates the medical-dental legal screening panel for malpractice claims.

Statutory Authority: NRS 232.230, 449, 452, 616, 617 and Title 57

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of complete applications presented to the admissions committee within 6 months	65%	50%	70%	70%	70%
2. Percentage of Health Maintenance Organization applications processed within 90 days	92%	100%	95%	95%	95%
3. Percentage of property/casualty filings completed within 60 days	87%	97%	90%	90%	90%
4. Percentage of life/health filings completed within 45 days	85%	79%	85%	85%	85%
5. Percentage of complete license applications and license renewals processed within 10 days	92%	100%	95%	95%	98%
6. Number of license applications and license renewals reviewed as complete	N/A	14,416	20,000	21,000	22,000
7. Percentage of receivership proceedings initiated within 45 days of determination of insolvency	97%	100%	98%	98%	98%
8. Percentage of rate change request reviews completed within 45 days	73%	84%	75%	80%	85%
9. Percentage of medical-dental legal screening panels set within 180 days of receipt of properly filed complaint	65%	0%	70%	70%	75%
10. Percentage of medical/dental legal screening panel findings issued within 10 working days of conducting the panel	65%	92%	70%	90%	95%
11. Percentage of complaints resolved within 60 working days of receipt of all necessary information	75%	N/A	80%	80%	80%
12. Percentage of consumer complaints with possible violations referred to enforcement within 10 working days of determination	70%	N/A	75%	80%	85%
13. Percentage of consumer requests for assistance processed within 3 working days of receipt	65%	58%	70%	75%	80%
14. Number of newsletters issued compared to goal (goal=2)	2	2	2	2	2
15. Percentage of requests for speakers accommodated	75%	90%	80%	83%	85%
16. Percentage of press releases issued within 7 working days of determination of need (168 in FY 96)	55%	96%	60%	90%	95%
18. Percentage of suspected unauthorized insurance activity determinations made within 10 working days of receipt	55%	0%	60%	65%	70%
19. Percentage of cases not requiring litigation closed within 60 working days	30%	23%	35%	40%	45%

B&I, INSURANCE REGULATION
101-3813

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
20. Percentage of orders issued within 30 working days of determination	30%	16%	35%	40%	45%
21. Percentage of delinquent Surplus Lines taxes actions taken within 45 working days of determination (FY 96=0)	55%	100%	60%	90%	95%
22. Percentage of fines and penalties imposed versus amount collected	75%	53%	10%	60%	70%

BASE

The adjusted base provides funding for 56 FTE classified and unclassified positions and associated costs. Base has been adjusted for one-time expenses related to office furnishings and equipment, and computer hardware and software. The one time transfer to BA 4681 per Section 37 of the Appropriations Act was adjusted in base. The adjusted base budget also reflects sunsetted funding for the HIPPA program and the transfer of the ICA Medicare Program to Aging Services in FY 99. The payment of retirement sick and terminal leave and comp and overtime pay are not included in base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,036,211	2,244,065	2,542,607	2,313,208	2,448,631	2,348,925
REVERSIONS	-216,425					
BUDGETARY TRANSFERS	-12,913					
FED FUNDS FROM PREV YEAR	157	5,466				
FEDERAL FUNDS TO NEW YEAR	-5,466					
MEDICARE ICA GRANT	95,920	75,147				
MEDICAL LEGAL SCREENING	170,610	158,900	170,610	170,610	170,610	170,610
ASI REIMBURSEMENT	10,011	9,154	35,000	35,000	35,000	35,000
SPECIAL SERVICES	13,418	15,453	12,076	12,076	12,076	12,076
INTRA-AGENCY ADMIN COSTS	36,692	41,410	21,045	22,546	23,874	25,390
TRANS FROM OTHER B/A S	65,000	65,000	65,000	65,000	65,000	65,000
TRANS FRM EXAM FUND	813,396	618,740	240,105	373,064	373,059	373,064
TOTAL RESOURCES:	3,006,611	3,233,335	3,086,443	2,991,504	3,128,250	3,030,065
EXPENDITURES:						
PERSONNEL	2,463,547	2,708,025	2,664,465	2,605,757	2,682,870	2,628,400
OUT-OF-STATE TRAVEL	6,540	7,475	6,525	3,051	6,525	3,051
IN-STATE TRAVEL	11,867	13,204	11,867	11,905	11,867	11,905
OPERATING EXPENSES	318,168	331,509	370,766	336,358	394,168	352,276
EQUIPMENT	29,311					
LEGAL EXPENSE	14,937	14,940				
MEDICARE ICA PROGRAM	90,455	80,613				
AB 521 CH586 HIPPPA	35,152	42,119				
INFORMATION SERVICES	14,871	17,200	11,057	12,670	11,057	12,670
TRANS TO DEPT OF B&I	21,763	18,250	21,763	21,763	21,763	21,763
TOTAL EXPENDITURES:	3,006,611	3,233,335	3,086,443	2,991,504	3,128,250	3,030,065
EXISTING POSITIONS:		56.00	51.00	51.00	51.00	51.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in postage, printing and insurance costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,006	2,095	3,524	3,591
TOTAL RESOURCES:			2,006	2,095	3,524	3,591
EXPENDITURES:						
OPERATING EXPENSES			2,006	2,095	3,524	3,591
TOTAL EXPENDITURES:			2,006	2,095	3,524	3,591

203 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends the funding for a Supervising Legal Secretary for the Carson City office to assist with the increase in hearings due to caseload growth and the implementation of 3-way workers' compensation insurance effective July 1, 1999.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			131,116	12,671	150,237	11,525
TRANS FROM INDUSTRIAL REL				19,445		27,935
TOTAL RESOURCES:			131,116	32,116	150,237	39,460
EXPENDITURES:						
PERSONNEL			96,478	25,927	135,219	37,247
OPERATING EXPENSES			15,926	2,493	15,018	2,213
EQUIPMENT			9,656	1,432		
INFORMATION SERVICES			9,056	2,264		
TOTAL EXPENDITURES:			131,116	32,116	150,237	39,460
NEW POSITIONS:			4.00	1.00	4.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				41,379		69,865
TOTAL RESOURCES:				41,379		69,865
EXPENDITURES:						
PERSONNEL				41,379		69,865
TOTAL EXPENDITURES:				41,379		69,865

B&I, INSURANCE REGULATION
 101-3813
501 FEDERAL MANDATE

This decision unit recommends the continuation of funding for the Health Insurance Portability and Accountability Section (HIPAA) program created in 1997 (AB 521). This decision unit funds five positions and associated costs responsible for carrying out the duties of the program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			258,317	331,411	263,741	338,475
TOTAL RESOURCES:			258,317	331,411	263,741	338,475
EXPENDITURES:						
PERSONNEL			258,317	304,234	263,741	310,978
OUT-OF-STATE TRAVEL				3,616		3,616
IN-STATE TRAVEL				2,861		2,861
OPERATING EXPENSES				20,200		20,520
TRAINING				500		500
TOTAL EXPENDITURES:			258,317	331,411	263,741	338,475
NEW POSITIONS:			5.00	5.00	5.00	5.00

ENHANCEMENT

128 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funding for in-state travel for the investigative positions and adding authority to obtain Skip Tracing services to locate debtors whom have been assessed fines. It also recommends funding for independent actuarial contract services and an increase in court reporting services. Additional office space and associated costs to move computer and telephone lines is being recommended at the Carson City office that will be vacated by the Division for Aging Services. This decision unit includes a recommendation for utilizing a computerized record search service to locate respondent investigative information.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			215,051	59,779	211,779	60,582
TRANS FROM INDUSTRIAL REL				72,500		72,500
TOTAL RESOURCES:			215,051	132,279	211,779	133,082
EXPENDITURES:						
IN-STATE TRAVEL			13,996	6,924	13,996	6,924
OPERATING EXPENSES			201,055	125,355	197,783	126,158
TOTAL EXPENDITURES:			215,051	132,279	211,779	133,082

130 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funding from the Division of Industrial Relations assessment for the Division's costs for rate reviews and related activities pursuant to an A.G. Opinion dated December 4, 1998.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-241,889	-36,726	-241,889	-36,507
TRANS FROM INDUSTRIAL REL			241,889	36,726	241,889	36,507
TOTAL RESOURCES:			0	0	0	0

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for the replacement of the following: four executive chairs, six secretarial chairs, eight office side chairs, one typewriter for the Las Vegas office, six conference room chairs, three modular desk systems, reception area couch and a credenza for the Commissioner's office. It also recommends replacing the fax machine in the Las Vegas office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,531	13,291	15,400	0
TOTAL RESOURCES:			13,531	13,291	15,400	0
EXPENDITURES:						
OPERATING EXPENSES			8,584	4,944		
EQUIPMENT			4,947	8,347	15,400	0
TOTAL EXPENDITURES:			13,531	13,291	15,400	0

711 REPLACEMENT EQUIPMENT

This decision unit recommends replacing broken file cabinets with ten five-drawer legal size file cabinets.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,800	2,800	0	0
TOTAL RESOURCES:			2,800	2,800	0	0
EXPENDITURES:						
OPERATING EXPENSES			2,800	2,800	0	0
TOTAL EXPENDITURES:			2,800	2,800	0	0

712 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of the Division's computer network infrastructure pursuant to a "Needs Assessment" completed by the Department of Information Technology dated November 30, 1998, regarding the acquisition of an integrated system. This will complete the first phase of the recommendation.

B&I, INSURANCE REGULATION

101-3813

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			217,295	98,829	91,627	0
TRANS FROM OTHER B/A S			150,000			0
TOTAL RESOURCES:			367,295	98,829	91,627	0
EXPENDITURES:						
INFORMATION SERVICES			354,503	98,829	91,627	0
TRAINING			12,792			0
TOTAL EXPENDITURES:			367,295	98,829	91,627	0

720 NEW EQUIPMENT

This decision unit recommends funding miscellaneous equipment: five telephone headsets, one speaker telephone, two bookcases for the library and one storage cabinet. It also recommends the purchase of one paper shredder for disposal of confidential files generated by the Medical Dental Legal Screening Panel program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,055	3,035	0	0
TOTAL RESOURCES:			4,055	3,035	0	0
EXPENDITURES:						
OPERATING EXPENSES			3,055	2,035	0	0
EQUIPMENT			1,000	1,000	0	0
TOTAL EXPENDITURES:			4,055	3,035	0	0

723 NEW EQUIPMENT

This decision unit recommends the purchase of ten five drawer legal size file cabinets.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,560	2,800	0	0
TOTAL RESOURCES:			7,560	2,800	0	0
EXPENDITURES:						
OPERATING EXPENSES			7,560	2,800	0	0
TOTAL EXPENDITURES:			7,560	2,800	0	0

800 COST ALLOCATION

This decision unit incorporates pro-rata cost allocation expenses that fund each maintenance and enhancement decision unit in the budget for the Business & Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-14,800		-14,800
TOTAL RESOURCES:				-14,800		-14,800
EXPENDITURES:						
TRANS TO DEPT OF B&I				-14,800		-14,800
TOTAL EXPENDITURES:				-14,800		-14,800

805 MAJOR RECLASSIFICATIONS

This decision unit recommends the funding for the reclassification of the Actuary I position for the property and casualty section to a Lead Actuary pursuant to recommendations from the Department of Personnel.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,998	28,437	14,622	27,503
TRANS FROM INDUSTRIAL REL				28,437		27,504
TOTAL RESOURCES:			13,998	56,874	14,622	55,007
EXPENDITURES:						
PERSONNEL			13,998	56,874	14,622	55,007
TOTAL EXPENDITURES:			13,998	56,874	14,622	55,007

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			481,637		572,176	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-216,425					
SPECIAL SERVICES	13,418	15,453	12,076	12,076	12,076	12,076
APPROPRIATION CONTROL	2,036,211	2,244,065	3,648,084	2,858,571	3,529,848	2,808,401
BUDGETARY TRANSFERS	-12,913					
FEDERAL FUNDS TO NEW YEAR	-5,466					
MEDICAL LEGAL SCREENING	170,610	158,900	170,610	170,610	170,610	170,610
MEDICARE ICA GRANT	95,920	75,147				
INTRA-AGENCY ADMIN COSTS	36,692	41,410	21,045	22,546	23,874	25,390
FED FUNDS FROM PREV YEAR	157	5,466				

B&I, INSURANCE REGULATION
101-3813

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRANS FRM EXAM FUND	813,396	618,740	240,105	373,064	373,059	373,064
TRANS FROM INDUSTRIAL REL	0		241,889	157,108	241,889	164,446
TRANS FROM OTHER B/A S	65,000	65,000	215,000	65,000	65,000	65,000
ASI REIMBURSEMENT	10,011	9,154	35,000	35,000	35,000	35,000
TOTAL RESOURCES:	3,006,611	3,233,335	4,583,809	3,693,975	4,451,356	3,653,987
EXPENDITURES:						
PERSONNEL	2,463,547	2,708,025	3,375,449	3,034,171	3,594,720	3,101,497
OUT-OF-STATE TRAVEL	6,540	7,475	6,525	6,667	6,525	6,667
IN-STATE TRAVEL	11,867	13,204	25,863	21,690	25,863	21,690
OPERATING EXPENSES	318,168	331,509	654,108	499,442	654,385	504,000
EQUIPMENT	29,311		61,311	10,779	23,624	
LEGAL EXPENSE	14,937	14,940				
MEDICARE ICA PROGRAM	90,455	80,613				
AB 521 CH586 HIPPPA	35,152	42,119				
INFORMATION SERVICES	14,871	17,200	415,992	113,763	124,476	12,670
TRAINING			22,798	500		500
TRANS TO DEPT OF B&I	21,763	18,250	21,763	6,963	21,763	6,963
TOTAL EXPENDITURES:	3,006,611	3,233,335	4,583,809	3,693,975	4,451,356	3,653,987
PERCENT CHANGE		7.5%	52.5%	22.9%	-2.9%	-1.1%
TOTAL POSITIONS		56	60	57	60	57

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, INSURANCE EXAMINERS
223-3817

PROGRAM DESCRIPTION:

The Insurance Examination Fund was established to provide for examination of the affairs, transaction accounts, records and assets of each authorized insurer. Each authorized insurer is examined not less than every five years and each insurer applying for an initial certificate of authority is examined. Examinations are financial or market conduct and the examined company pays the cost of the examination and an administrative fee designed to defray expenses incurred by the Division.

Statutory Authority: NRS 679B.230 - 679B.300

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Percentage of domestic examinations conducted as required by statute	N/A	N/A	85%	90%	95%
2. Percentage of examination reports reviewed by supervisory staff within 45 days of receipt	N/A	N/A	75%	85%	90%
3. Percentage of action taken within 60 days of discovery of violation from examination report	N/A	N/A	75%	85%	90%
4. Number of financial examinations	70	44	50	50	50
5. Number of market conduct examinations	40	32	40	40	40

BASE

Adjusted base provides a reserve amount to cover a 30-day float needed to pay contract examiners; increases the amount transferred to the Insurance Regulation budget based on the carry-forward of FY 98 fees collected and resulting reserve amounts for FY 99, FY 00 and FY 01. Base was adjusted for one time computer software and hardware purchases. Funding has been provided in Category 11 to cover investigative expenses incurred from potential liquidations under a court ordered receivership.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	568,524	226,823	197,803	221,521	323,039	221,521
BALANCE FORWARD TO NEW YEAR	-226,823					
EXAMINATION FEES	2,210,345	2,608,322	2,253,690	2,210,345	2,284,388	2,210,345
ADMINISTRATION FEE	548,638	749,910	563,423	548,638	571,097	548,638
SPECIAL SERVICES	30					
TOTAL RESOURCES:	3,100,714	3,585,055	3,014,916	2,980,504	3,178,524	2,980,504
EXPENDITURES:						
INS COMP EXAMS	2,249,329	2,598,464	2,315,182	2,249,329	2,346,641	2,249,329
SPECIAL LIQUIDATION		125,000	125,000	125,000	125,000	125,000
TRANSFER TO BA3813	813,396	618,740	240,105	373,064	373,059	373,064
TRANS TO INS REGULATION	10,386	10,545				
INFORMATION SERVICES	16,013					
RESERVE		221,521	323,039	221,521	323,039	221,521
STATE COST ALLOCATION	1,903	1,903	1,903	1,903	1,903	1,903
AG COST ALLOCATION	9,687	8,882	9,687	9,687	8,882	9,687
TOTAL EXPENDITURES:	3,100,714	3,585,055	3,014,916	2,980,504	3,178,524	2,980,504

B&I, INSURANCE EXAMINERS
223-3817
MAINTENANCE

100 INFLATION

This decision unit provides inflationary funding for postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-34
TOTAL RESOURCES:				0		-34
EXPENDITURES:						
OPERATING EXPENSES				34		34
RESERVE				-34		-68
TOTAL EXPENDITURES:				0		-34

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends additional in-state and out-of-state travel for additional investigations and examinations of insurance companies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-10,044	-10,044
TOTAL RESOURCES:			0	0	-10,044	-10,044
EXPENDITURES:						
INS COMP EXAMS			10,044	10,044	10,044	10,044
RESERVE			-10,044	-10,044	-20,088	-20,088
TOTAL EXPENDITURES:			0	0	-10,044	-10,044

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-226,823					
ADMINISTRATION FEE	548,638	749,910	563,423	548,638	571,097	548,638
BALANCE FORWARD FROM PREV YEAR	568,524	226,823	197,803	221,521	312,995	211,443
EXAMINATION FEES	2,210,345	2,608,322	2,253,690	2,210,345	2,284,388	2,210,345
SPECIAL SERVICES	30					
TOTAL RESOURCES:	3,100,714	3,585,055	3,014,916	2,980,504	3,168,480	2,970,426

EXPENDITURES:

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES				34		34
INS COMP EXAMS	2,249,329	2,598,464	2,325,226	2,259,373	2,356,685	2,259,373
SPECIAL LIQUIDATION		125,000	125,000	125,000	125,000	125,000
TRANSFER TO BA3813	813,396	618,740	240,105	373,064	373,059	373,064
TRANS TO INS REGULATION	10,386	10,545				
INFORMATION SERVICES	16,013					
RESERVE		221,521	312,995	211,443	302,951	201,365
STATE COST ALLOCATION	1,903	1,903	1,903	1,903	1,903	1,903
AG COST ALLOCATION	9,687	8,882	9,687	9,687	8,882	9,687
TOTAL EXPENDITURES:	3,100,714	3,585,055	3,014,916	2,980,504	3,168,480	2,970,426
PERCENT CHANGE		15.6%	-2.8%	-3.9%	5.1%	-3%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, INSURANCE RECOVERY
101-3821

PROGRAM DESCRIPTION:

The Insurance Recovery Fund was created to provide a means of satisfying claims against persons licensed under NRS 683A, 684A, 685A, and 692A, replacing the bonding requirement for brokers, surplus lines brokers, and adjusters. Liability for any one licensee is limited to \$5,000 per fiscal year. Payment to a claimant on behalf of a licensee is only paid if the licensee has no other asset to pay the claim. The account is funded by a \$15.00 fee which a licensee pays upon initial licensure and renewal. It is a non-reverting account with a maximum fund balance of \$40,000.00. Any excess over the maximum fund balance at the end of any fiscal year must be set aside and used for insurance education and research.

Statutory Authority: NRS 679B.305, 683A, 684A, 685A, and 692A

BASE

Adjusted base provides for the inclusion of recovery fees. Any amount in excess of the \$40,000 maximum fund balance is transferred to the Insurance Education and Research budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	40,000	40,135	40,000	40,000	40,000	40,000
BALANCE FORWARD TO NEW YEAR	-40,135					
RECOVERY FEES	186,398	147,450	186,443	186,398	186,443	186,398
TOTAL RESOURCES:	186,263	187,585	226,443	226,398	226,443	226,398
EXPENDITURES:						
INSURANCE RECOVERY		40,000	40,000	40,000	40,000	40,000
TRANS TO ED & RESEARCH	186,263	147,450	186,443	186,398	186,443	186,398
RESERVE		135				
TOTAL EXPENDITURES:	186,263	187,585	226,443	226,398	226,443	226,398
PERCENT CHANGE		.7%	21.6%	21.5%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, INSURANCE EDUCATION & RESEARCH
101-3824

PROGRAM DESCRIPTION:

The Insurance Education and Research account was established to fund insurance education and research, to include staff training for the Insurance Division. NRS 679B.305 requires that any balance over \$40,000 remaining in the Insurance Recovery Fund at the end of the fiscal year be transferred to the Insurance Education and Research account for use by the Insurance Division for education and research activities.

Statutory Authority: NRS 679B.305

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Number of education courses reviewed	300	520	320	500	500
2. Number of publications produced	4	7	4	4	4
3. Percent of courses approved or denied within 60 days	N/A	73%	80%	85%	90%
4. Number of training courses attended by Division staff - Professional	N/A	81	85	90	95
5. Number of training courses attended by Division staff - Computer	N/A	24	30	35	40
6. Number of phone calls received on the toll-free number established to receive inquiries and complaints from consumers of health care	N/A	841	2,400	2,700	3,000
7. Percentage of the nature of calls received - Misleading advertisement	N/A	3%	3%	3%	3%
8. Percentage of the nature of calls received - Premium and rating	N/A	8%	7%	7%	7%
9. Percentage of the nature of calls received - Refusal to insure	N/A	4%	4%	4%	4%
10. Percentage of the nature of calls received - Cancellation/non-renewal	N/A	5%	5%	5%	5%
11. Percentage of the nature of calls received - Unsatisfied with settlement/offer	N/A	15%	15%	15%	15%
12. Percentage of the nature of calls received - Denial of claim	N/A	20%	17%	17%	17%
13. Percentage of the nature of calls received - Delays in settlement of claim	N/A	42%	36%	36%	36%
14. Percentage of the nature of calls received - Coordination of benefits	N/A	3%	3%	3%	3%
15. Percentage of the nature of calls received - Other	N/A	10%	10%	10%	10%
16. Percentage of Guide to Health Insurance publications distributed to health care inquiries received by the Division	N/A	N/A	70%	75%	80%

BASE

Adjusted base provides funding for 2 FTE classified positions and associated costs. Base reflects adjustments for one-time program start-up costs for the HIPPA program and one-time expenses for miscellaneous office furnishings. The funding support for an on-going research project, passed at the 1997 Legislature, was removed from base and placed in Decision Unit E 127. The agency was unable to launch a research project in base year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	440,584	493,342	363,886	363,433	328,072	396,200
BALANCE FORWARD TO NEW YEAR	-493,342					
TRANS FROM INSUR RECOVERY	186,263	147,450	184,343	184,343	184,313	184,313
TOTAL RESOURCES:	133,505	640,792	548,229	547,776	512,385	580,513

B&I, INSURANCE EDUCATION & RESEARCH
101-3824

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	72,213	83,210	87,931	87,931	87,385	87,385
OPERATING EXPENSES	123	55,000	31,578		32,000	
EQUIPMENT	821					
RESEARCH AND EDUCATION	24,625	34,186	29,138	21,816	29,138	21,816
INTERNSHIP PROGRAM		15,000	15,000	15,000	15,000	15,000
HIPAA CONFERENCES	1,305	22,600				
INSURANCE RESEARCH		25,000	25,000		25,000	
TRANS TO INS REGULATION	12,599	12,791	4,677	5,010	4,305	5,642
PROFESSIONAL DEVELOPMENT	17,243	25,000	17,243	17,243	17,243	17,243
TRANS TO DEPT B&I	2,268	2,264	2,268	2,268	2,268	2,268
RESERVE		363,433	333,086	396,200	297,738	428,851
STATE COST ALLOCATION	2,308	2,308	2,308	2,308	2,308	2,308
TOTAL EXPENDITURES:	133,505	640,792	548,229	547,776	512,385	580,513
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in state printing, insurance and postage costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-2,584	-168
TOTAL RESOURCES:			0	0	-2,584	-168
EXPENDITURES:						
RESEARCH AND EDUCATION			0	-168	-2,584	277
RESERVE						-455
TOTAL EXPENDITURES:			0	-168	-2,584	--168

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-1,616
TOTAL RESOURCES:				0		-1,616
EXPENDITURES:						
PERSONNEL				1,616		2,711
RESERVE				-1,616		-4,327
TOTAL EXPENDITURES:				0		-1,616

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funding for dues and registration to provide training seminars for examiners.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-5,000
TOTAL RESOURCES:				0		-5,000
EXPENDITURES:						
RESEARCH AND EDUCATION RESERVE				5,000		5,000
				-5,000		-10,000
TOTAL EXPENDITURES:				0		-5,000

126 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit provides funding for a research grant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-25,000
TOTAL RESOURCES:				0		-25,000
EXPENDITURES:						
INSURANCE RESEARCH RESERVE				25,000		25,000
				-25,000		-50,000
TOTAL EXPENDITURES:				0		-25,000

127 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit provides funding for printing 10,000 health guides and includes postage for mailings.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-55,000
TOTAL RESOURCES:				0		-55,000
EXPENDITURES:						
OPERATING EXPENSES RESERVE				55,000		55,000
				-55,000		-110,000
TOTAL EXPENDITURES:				0		-55,000

800 COST ALLOCATION

This decision unit incorporates the increase in pro-rata cost allocation that funds each maintenance and enhancement decision unit in the budget for the Business & Industry Director's Office.



B&I, INSURANCE EDUCATION & RESEARCH
101-3824

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		52
TOTAL RESOURCES:				0		52
EXPENDITURES:						
TRANS TO DEPT B&I				-52		-31
RESERVE				52		83
TOTAL EXPENDITURES:				0		52

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS					-150,000	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	440,584	493,342	363,886	363,433	175,488	309,468
TRANS FROM INSUR RECOVERY	186,263	147,450	184,343	184,343	184,313	184,313
BALANCE FORWARD TO NEW YEAR	-493,342					
TOTAL RESOURCES:	133,505	640,792	548,229	547,776	359,801	493,781
EXPENDITURES:						
PERSONNEL	72,213	83,210	87,931	89,547	87,385	90,096
OPERATING EXPENSES	123	55,000	31,578	55,000	32,000	55,000
EQUIPMENT	821					
RESEARCH AND EDUCATION	24,625	34,186	29,138	26,554	26,554	27,093
INTERNSHIP PROGRAM		15,000	15,000	15,000	15,000	15,000
HIPAA CONFERENCES	1,305	22,600				
INSURANCE RESEARCH		25,000	25,000	25,000	25,000	25,000
TRANS TO INS REGULATION	12,599	12,791	154,677	5,010	4,305	5,642
PROFESSIONAL DEVELOPMENT	17,243	25,000	17,243	17,243	17,243	17,243
TRANS TO DEPT B&I	2,268	2,264	2,268	-22,784	2,268	-47,763
RESERVE		363,433	183,086	309,468	147,738	254,162
STATE COST ALLOCATION	2,308	2,308	2,308	2,308	2,308	2,308
TOTAL EXPENDITURES:	133,505	640,792	548,229	547,776	359,801	493,781
PERCENT CHANGE		380%	310.6%	310.3%	-34.4%	-9.9%
TOTAL POSITIONS		2	2	2	2	2

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**B&I, INSURANCE SELF INS INSOLVENCY
210-3804**

PROGRAM DESCRIPTION:

The Self-Insured Insolvency Fund was created for the purpose of paying claims of an association of self-insured public or private employers. This account is funded through an initial and an annual assessment paid by all associations of self-insured public and private employers, and from the interest earned on the assets of the fund. All associations of self-insured public or private employers are initially assessed 0.1% of their expected annual expenditures for claims. Thereafter, they are assessed an annual amount. Because each association has a different net worth, the annual assessment is different for each entity and only the rate is the same. Associations of self-insured public or private employers contribute to this fund until it reaches the higher of \$3,000,000 or 20% of the amount of security deposits being held.

Statutory Authority: NRS 616B.443

BASE

The adjusted base budget provides funding through assessments for payment of potential claims against the fund.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	47,679	85,841	85,841	126,615	143,552	182,041
BALANCE FORWARD TO NEW YEAR	-85,841					
ASSESSMENTS	33,501	41,721	50,000	50,000	55,000	55,000
TREASURER'S INTEREST	4,661	1,338	7,711	7,711	11,562	11,562
TOTAL RESOURCES:	0	128,900	143,552	184,326	210,114	248,603
EXPENDITURES:						
INSOLVENCY CLAIMS	0	2,285	2,285	2,285	2,285	2,285
RESERVE	0	126,615	141,267	182,041	207,829	246,318
TOTAL EXPENDITURES:	0	128,900	143,552	184,326	210,114	248,603
PERCENT CHANGE					46.4%	34.9%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, NAT. ASSOC. OF INSURANCE COMMISSIONERS
101-3828

PROGRAM DESCRIPTION:

The National Association of Insurance Commissioners was created to provide funding for the Insurance Division to communicate on insurance issues with insurance officials from other states, provinces, or countries. As a member of the National Association of Insurance Commissioners (NAIC), state representatives are assigned to various committees and task forces for the purposes of resolving insurance problems affecting many states and developing uniform laws and model regulations. The fund pays for the reasonable and necessary travel and related expenses incurred by state staff to attend association meetings as well as staff training associated with national accreditation standards.

Statutory Authority: NRS 679B.220, 680B.070

BASE

The adjusted base provides for an increase in non-state owned building rent.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	36,132	36,646	36,134	35,241	36,134	35,755
BALANCE FORWARD TO NEW YEAR	-36,646					
INSURANCE BUSINESS ASSESSMENT	22,470	21,585	22,470	22,470	22,470	22,470
TOTAL RESOURCES:	21,956	58,231	58,604	57,711	58,604	58,225
EXPENDITURES:						
PROGRAM EXPENSES	17,243	18,449	17,246	17,243	17,246	17,243
TRANS TO INS REGULATION	1,936	1,966	1,936	1,936	1,936	1,936
RESERVE		35,241	36,645	35,755	36,645	36,269
STATE COST ALLOCATION	355	355	355	355	355	355
AG COST ALLOCATION	2,422	2,220	2,422	2,422	2,422	2,422
TOTAL EXPENDITURES:	21,956	58,231	58,604	57,711	58,604	58,225

MAINTENANCE

100 INFLATION

This decision unit provides for inflationary increases in postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-4
TOTAL RESOURCES:				0		-4

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				4		4
RESERVE				-4		-8
TOTAL EXPENDITURES:			0	0	0	-4

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	36,132	36,646	36,134	35,241	36,134	35,751
BALANCE FORWARD TO NEW YEAR	-36,646					
INS BUSINESS ASSESSMENT	22,470	21,585	22,470	22,470	22,470	22,470
TOTAL RESOURCES:	21,956	58,231	58,604	57,711	58,604	58,221
EXPENDITURES:						
OPERATING EXPENSES				4		4
PROGRAM EXPENSES	17,243	18,449	17,246	17,243	17,246	17,243
TRANS TO INS REGULATION	1,936	1,966	1,936	1,936	1,936	1,936
RESERVE		35,241	36,645	35,751	36,645	36,261
STATE COST ALLOCATION	355	355	355	355	355	355
AG COST ALLOCATION	2,422	2,220	2,422	2,422	2,422	2,422
TOTAL EXPENDITURES:	21,956	58,231	58,604	57,711	58,604	58,221
PERCENT CHANGE		165.2%	166.9%	162.8%	0%	.9%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, INSURANCE COST STABILIZATION 101-3833

PROGRAM DESCRIPTION:

The purpose of Insurance Cost Stabilization is to develop methods of stabilizing prices for property and casualty insurance, to encourage competition, and to ensure that adequate insurance is provided at reasonable rates. The Insurance Division determines the relationship of premiums and related income of insurers to costs and expenses of insurers. The Division must make this information available to the public and must present a report of findings to each regular session of the Legislature no later than February 1.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Publications produced	5	2	3	3	3
2. Percentage of cost stabilization assessment collected	N/A	96%	98%	100%	100%

BASE

Adjusted base provides funding for one FTE position and associated costs. Base has been adjusted for one-time expenses for office furniture, computer hardware and software and reflects non-state owned building rent.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	156,773	106,613	176,495	177,190	173,544	248,098
BALANCE FORWARD TO NEW YEAR	-106,613					
PROPERTY & CASUALTY ASSESS	141,960	143,640	154,980	154,980	160,230	160,230
TOTAL RESOURCES:	192,120	250,253	331,475	332,170	333,774	408,328
EXPENDITURES:						
PERSONNEL	52,234	45,798	54,377	54,377	54,061	54,061
PROGRAM EXPENSES	20,272	15,288	17,940	20,234	17,940	20,234
TRANS TO INS REGULATION	5,343	5,425	2,338	2,505	2,653	2,821
INFORMATION SERVICES	107,315					
TRANS TO DEPT OF B&I	1,134	1,132	1,134	1,134	1,134	1,134
RESERVE		177,190	249,864	248,098	252,164	324,256
STATE COST ALLOCATION	979	979	979	979	979	979
AG COST ALLOCATION	4,843	4,441	4,843	4,843	4,843	4,843
TOTAL EXPENDITURES:	192,120	250,253	331,475	332,170	333,774	408,328
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in state printing, insurance and postage costs.

B&I, INSURANCE COST STABILIZATION
101-3833

B & I- 102

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-367	-432
TOTAL RESOURCES:			0	0	-367	-432
EXPENDITURES:						
PROGRAM EXPENSES			367	432	878	1,102
RESERVE			-367	-432	-1,245	-1,534
TOTAL EXPENDITURES:			0	0	-367	-432

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-892
TOTAL RESOURCES:				0		-892
EXPENDITURES:						
PERSONNEL				892		1,446
RESERVE				-892		-2,338
TOTAL EXPENDITURES:				0		-892

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for the replacement of 18 personal computers, three laptops and ten MAU boards. Expenses are also recommended to replace the file server in the Las Vegas office and install Novell 4.11 upgrade and provide for associated EDP programming costs to design and build Access database. Travel is also recommended for the Management Analyst II to provide staff training.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-106,653	-106,653
TOTAL RESOURCES:			0	0	-106,653	-106,653
EXPENDITURES:						
PROGRAM EXPENSES			2,644	2,644	3,380	3,380
INFORMATION SERVICES			104,009	104,009	6,600	6,600
RESERVE			-106,653	-106,653	-116,633	-116,633
TOTAL EXPENDITURES:			0	0	-106,653	-106,653

B&I, INSURANCE COST STABILIZATION

101-3833

800 COST ALLOCATION

This decision unit incorporates the increase in pro-rata cost allocation that funds each maintenance and enhancement decision unit in the budget for the Business & Industry Director's Office..

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-52
TOTAL RESOURCES:				0		-52
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE				52 -52		64 -116
TOTAL EXPENDITURES:				0		-52

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	156,773	106,613	176,495	177,190	66,524	140,069
BALANCE FORWARD TO NEW YEAR	-106,613					
PROPERTY & CASUALTY ASSESS	141,960	143,640	154,980	154,980	160,230	160,230
TOTAL RESOURCES:	192,120	250,253	331,475	332,170	226,754	300,299
EXPENDITURES:						
PERSONNEL	52,234	45,798	54,377	55,269	54,061	55,507
PROGRAM EXPENSES	20,272	15,288	20,951	23,310	22,198	24,716
TRANSFER TO INS REGULATION	5,343	5,425	2,338	2,505	2,653	2,821
INFORMATION SERVICES	107,315		104,009	104,009	6,600	6,600
TRANS TO DEPT OF B&I	1,134	1,132	1,134	1,186	1,134	1,198
RESERVE		177,190	142,844	140,069	134,286	203,635
STATE COST ALLOCATION	979	979	979	979	979	979
AG COST ALLOCATION	4,843	4,441	4,843	4,843	4,843	4,843
TOTAL EXPENDITURES:	192,120	250,253	331,475	332,170	226,754	300,299
PERCENT CHANGE		30.3%	72.5%	72.9%	-31.6%	09.6%
TOTAL POSITIONS		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, SELF INSURED – WORKERS' COMPENSATION 210-4684

PROGRAM DESCRIPTION:

The purpose of the Self-Insured Workers' Compensation Program is to establish requirements for self-insured employers and to certify operation of self-insured programs. NRS 616B.300 provides that qualified employers may self-insure their Workers' Compensation programs for industrial insurance and occupational diseases in lieu of participation in the Employer's Insurance Company of Nevada (EICN).

Statutory Authority: NRS 616B.300

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of examinations conducted	N/A	55	60	65	70
2. Number of applications reviewed	N/A	157	150	175	200
3. Percentage of completed applications within 60 days	N/A	100%	100%	100%	100%
4. Number of self-insured employers financial statements reviewed	250	306	275	300	325
5. Percentage of self-insured employers financial statements reviewed compared to reviews planned	N/A	112%	100%	100%	100%

BASE

The adjusted base provides funding for 6 FTE classified positions and associated costs. A reduction of one position is reflected in base which had been vacant from 7-1-98. Other base adjustments include one-time expenditures for moving costs, terminal annual leave, overtime and compensation time pay, and telephone and computer hardware purchases along with office furnishings and equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	378,786	395,218	361,738	376,173	365,266	379,448
REVERSIONS	-43,198	0				
APPLICATION FEES	17,200	41,500	17,200	17,200	17,200	17,200
AUDIT FEES	30,005	14,377	30,005	30,005	30,005	30,005
SPECIAL SERVICES	800	923				
TOTAL RESOURCES:	383,593	452,018	408,943	423,378	412,471	426,653
EXPENDITURES:						
PERSONNEL	296,784	349,918	329,486	340,929	329,712	340,885
OUT-OF-STATE TRAVEL	1,360	3,000	1,360	1,360	1,360	1,360
IN-STATE TRAVEL	1,834	5,864	2,024	1,834	2,024	1,834
OPERATING EXPENSES	21,579	38,142	25,581	23,570	26,997	24,993
EQUIPMENT	1,961	2,455				
TRANSFER TO INSURANCE REGULATION	6,428	6,439	14,030	15,031	15,916	16,927
INFORMATION SERVICES	13,069	6,288				
TRAINING	1,361	3,121	1,164	1,437	1,164	1,437
TRANSFER TO DEPT OF B&I	6,238	6,226	6,238	6,238	6,238	6,238

B&I, SELF INSURED – WORKERS’ COMPENSATION
210-4684

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
STATE COST ALLOCATION	3,919	3,919		3,919		3,919
AG COST ALLOCATION	29,060	26,646	29,060	29,060	29,060	29,060
TOTAL EXPENDITURES:	383,593	452,018	408,943	423,378	412,471	426,653
EXISTING POSITIONS:		6.00	6.00	6.00	6.00	6.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in state printing, insurance and postage costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			142	197	337	261
TOTAL RESOURCES:			142	197	337	261
EXPENDITURES:						
OPERATING EXPENSES			142	197	337	261
TOTAL EXPENDITURES:			142	197	337	261

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides funding for a Management Analyst III and associated costs to be based in the Carson City office. This position would service the growing caseload of individual self-insured employers and associations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			48,694	49,168	54,804	56,217
TOTAL RESOURCES:			48,694	49,168	54,804	56,217
EXPENDITURES:						
PERSONNEL			35,064	35,531	49,061	50,488
IN-STATE TRAVEL			3,167	3,167	1,843	1,843
OPERATING EXPENSES			4,803	4,810	3,900	3,886
EQUIPMENT			3,396	3,396		
INFORMATION SERVICES			2,264	2,264		
TOTAL EXPENDITURES:			48,694	49,168	54,804	56,217
NEW POSITIONS:			1.00	1.00	1.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				5,109		8,476
TOTAL RESOURCES:				5,109		8,476
EXPENDITURES:						
PERSONNEL				5,109		8,476
TOTAL EXPENDITURES:				5,109		8,476

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends additional out-of-state travel and registration expenses for attendance at the International Association of Industrial Accidents Boards and Commissions Workers' Compensation College and NCCI Annual Workers' Compensation Symposium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			2,700	2,700	2,700	2,700
TOTAL RESOURCES:			2,700	2,700	2,700	2,700
EXPENDITURES:						
TRAINING			2,700	2,700	2,700	2,700
TOTAL EXPENDITURES:			2,700	2,700	2,700	2,700

720 NEW EQUIPMENT

This decision unit recommends funds for the purchase of a new paper shredder and keyboard "arms" to provide an ergonomically correct workstation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			2,850	2,850	0	0
TOTAL RESOURCES:			2,850	2,850	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,900	1,900	0	0
EQUIPMENT			950	950	0	0
TOTAL EXPENDITURES:			2,850	2,850	0	0

800 COST ALLOCATION

This decision unit incorporates the increase in pro-rata cost allocation that funds each maintenance and enhancement decision unit in the budget for the Business & Industry Director's Office.



B&I, SELF INSURED – WORKERS’ COMPENSATION
210-4684

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				413		476
TOTAL RESOURCES:				413		476
EXPENDITURES:						
TRANS TO DEPT OF B&I				413		476
TOTAL EXPENDITURES:				413		476

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
SPECIAL SERVICES	800	923				
ALLOCATION FROM FUND	378,786	395,218	416,124	436,610	423,107	447,578
REVERSIONS	-43,198					
AUDIT FEES	30,005	14,377	30,005	30,005	30,005	30,005
APPLICATION FEES	17,200	41,500	17,200	17,200	17,200	17,200
TOTAL RESOURCES:	383,593	452,018	463,329	483,815	470,312	494,783
EXPENDITURES:						
PERSONNEL	296,784	349,918	364,550	381,569	378,773	399,849
OUT-OF-STATE TRAVEL	1,360	3,000	1,360	1,360	1,360	1,360
IN-STATE TRAVEL	1,834	5,864	5,191	5,001	3,867	3,677
OPERATING EXPENSES	21,579	38,142	32,426	30,477	31,234	29,140
EQUIPMENT	1,961	2,455	4,346	4,346		
TRANSFER TO INSURANCE REGULATION	6,428	6,439	14,030	15,031	15,916	16,927
INFORMATION SERVICES	13,069	6,288	2,264	2,264		
TRAINING	1,361	3,121	3,864	4,137	3,864	4,137
TRANSFER TO DEPT OF B&I	6,238	6,226	6,238	6,651	6,238	6,714
STATE COST ALLOCATION	3,919	3,919		3,919		3,919
AG COST ALLOCATION	29,060	26,646	29,060	29,060	29,060	29,060
TOTAL EXPENDITURES:	383,593	452,018	463,329	483,815	470,312	494,783
PERCENT CHANGE		17.8%	20.8%	26.1%	1.5%	2.3%
TOTAL POSITIONS		7.00	7.00	7.00	7.00	7.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**B&I, INS INSOLVENT SELF INSURED EMPLOYERS
101-3802**

PROGRAM DESCRIPTION:

The Insurance Insolvency Fund was created for the purpose of paying claims of insolvent self-insured employers under NRS 616B.309. This account is funded through an initial assessment and an annual assessment paid by all self-insured employers and interest earned on the assets of the fund. All self-insured employers are initially assessed 0.5% of their expected annual expenditures for claims. Thereafter, they are assessed an annual amount. Self-insured employers contribute to this fund until it reaches the higher of \$3,000,000 or 20% of the amount of security deposits being held for the employers.

Statutory Authority: NRS 616B.309

BASE

The adjusted base budget provides for funding to pay for potential claims against the fund.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	4,199,522	4,812,752	4,812,752	4,999,640	5,585,363	5,414,422
BALANCE FORWARD TO NEW YEAR	-4,812,752					
ASSESSMENTS	327,470	331,842	450,000	450,000	475,000	475,000
TREASURER'S INTEREST	285,760	212,875	322,611	322,611	372,198	372,198
TOTAL RESOURCES:	0	5,357,469	5,585,363	5,772,251	6,432,561	6,261,620
EXPENDITURES:						
INSOLVENCY CLAIMS	0	357,829	357,829	357,829	357,829	357,829
RESERVE	0	4,999,640	5,227,534	5,414,422	6,074,732	5,903,791
TOTAL EXPENDITURES:	0	5,357,469	5,585,363	5,772,251	6,432,561	6,261,620
PERCENT CHANGE					15.2%	8.5%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, INDUSTRIAL RELATIONS

210-4680

PROGRAM DESCRIPTION:

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. The Division regulates Nevada's Workers' Compensation programs to assure compliance with the mandatory coverage provisions required by the Nevada Industrial Insurance Act, enforces health and safety standards required by the Nevada Occupational Safety and Health Act, assists employers in identifying and correcting unsafe working conditions, inspects and provides safety training for all operating mine properties within the State.

Statutory Authority: NRS 232.550 - 700; 512; 616; 617 and 618

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. DIR- Administrator's Office - Workplace safety - Percentage of Lost-Time Workers' Compensation claims to average workforce	0	0	0	0	0
2. IIRS - Ensure timely and accurate delivery of benefits - Compliance audits of insurers conducted	85	69	85	152	165
3. IIRS - Ensure timely and accurate delivery of benefits - Compliance audits of insurers conducted - Violations identified	1,200	1,425	1,200	2,500	2,750
4. IIRS - Ensure timely and accurate delivery of benefits - Compliance audits of insurers conducted - Notices of correction issued by type of violation	400	386	400	565	610
5. IIRS - Ensure timely and accurate delivery of benefits - Compliance audits of insurers conducted - Plans of corrective action received and approved from insurers, third party administrators, employers, or health care providers	375	130	375	530	570
6. IIRS - Ensure timely and accurate delivery of benefits - Follow up audits conducted to verify implementation of plans of corrective action	8	5	8	15	16
7. IIRS - Ensure timely and accurate delivery of benefits - Follow up audits conducted to verify implementation of plans of corrective action - Percent of plans of corrective action found successfully implemented	90%	80%	90%	94%	94%
8. IIRS - Ensure timely and accurate delivery of benefits - Quality assurance audits conducted	1,700	1,483	2,200	3,000	3,200
9. IIRS - Ensure timely and accurate delivery of benefits - Quality assurance audits conducted - Notices of correction issued by type of violation	50	14	50	132	140
10. IIRS - Ensure timely and accurate delivery of benefits - Quality assurance audits conducted - Plans of corrective action received and approved	35	4	35	92	98
11. IIRS - Ensure timely and accurate delivery of benefits - Complaints investigated and resolved	900	721	900	1,200	1,500
12. IIRS - Ensure timely and accurate delivery of benefits - Complaints investigated and resolved - Notices of correction issued by type of violation	100	79	100	120	150
13. IIRS - Ensure timely and accurate delivery of benefits - Complaints investigated and resolved - Plans of corrective action received and approved	90	20	90	108	135

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
14. IIRS - Ensure timely and accurate delivery of benefits - Informational inquiries addressed	8,000	8,887	8,000	10,000	12,000
15. IIRS - Ensure timely and accurate delivery of benefits - Claim recommendations referred to Subsequent Injury Fund Boards from IIRS	60	64	60	85	100
16. IIRS - Ensure employer coverage - Notices of intent to stop work issued to uninsured employers	5,880	5,581	6,1000	7,500	9,000
17. IIRS - Ensure employer coverage - On-site investigations of uninsured employers	3,650	3,339	3,800	5,000	6,000
18. IIRS - Ensure employer coverage - Uninsured employer closures and stop work orders posted	53	32	57	100	125
19. IIRS - Ensure employer coverage - Recovery amount (premiums and/or penalties) paid to EICN due to IIRS enforcement intervention	\$1,260,000	\$3,132,264	\$1,323,000	\$2,000,000	\$2,500,000
20. IIRS - Ensure employer coverage - Uninsured claims investigated and determinations issued	263	369	277	500	600
21. IIRS - Ensure employer coverage - Complaints regarding uninsured employers investigated and resolved	420	167	442	750	800
22. IIRS - Ensure employer coverage - Informational inquiries addressed	5,460	4,744	5,735	10,000	12,000
23. IIRS - Education and training - Education and training programs conducted	15	19	15	24	36
24. IIRS - Education and training - Program attendance	800	587	800	2,500	4,000
25. Administrative Services Unit - Percentage of audits completed for all insurers and administrators	33%	33%	33%	33%	33%
26. Administrative Services Unit - Number of internal audits completed	5	5	5	5	5
27. Administrative Services Unit - Amount of uninsured employer funds recovered	\$250,000	\$230,599	\$250,000	\$200,000	\$200,000

BASE

The adjusted base recommends funding for 87 FTE classified and unclassified positions and associated operating costs. Included in adjustment to base is the elimination of one-time purchases of computers and other equipment, and changes in insurance. A vacancy savings is included in the adjusted base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	4,153,466	5,242,673	4,794,231	4,831,475	4,794,389	4,825,536
REVERSIONS	-128,032					
EXCESS PROPERTY SALES	200					
TOTAL RESOURCES:	4,025,634	5,242,673	4,794,231	4,831,475	4,794,389	4,825,536
EXPENDITURES:						
PERSONNEL	3,142,786	3,657,054	4,290,957	4,184,109	4,291,115	4,182,656
OUT-OF-STATE TRAVEL	2,133	2,290	2,133	2,133	2,133	2,133
IN-STATE TRAVEL	59,212	73,101	52,604	53,112	52,604	53,112
OPERATING EXPENSES	440,579	527,045	421,750	434,780	421,750	430,294
EQUIPMENT	31,964	74,414				

B&I, INDUSTRIAL RELATIONS

210-4680

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
SUBSEQUENT INJURY BD	5,322	74,000	11,616	11,615	11,616	11,615
INFORMATION SERVICES	207,111	409,607	5,765	9,199	5,765	9,199
TRAINING	9,406	10,655	9,406	9,406	9,406	9,406
TRANSFER TO DEPT OF B&I	75,985	75,838		75,985		75,985
RESERVE		286,095				
STATE COST ALLOCATION	48,147	48,147		48,147		48,147
AG COST ALLOCATION	2,989	4,427		2,989		2,989
TOTAL EXPENDITURES:	4,025,634	5,242,673	4,794,231	4,831,475	4,794,389	4,825,536
EXISTING POSITIONS:		70.00	87.00	87.00	87.00	87.00

MAINTENANCE

100 INFLATION

This decision unit provides funding for inflation per the budget instructions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			1,418	3,499	4,413	5,024
TOTAL RESOURCES:			1,418	3,499	4,413	5,024
EXPENDITURES:						
OPERATING EXPENSES			1,418	3,499	4,413	5,024
TOTAL EXPENDITURES:			1,418	3,499	4,413	5,024

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends operating, travel and training costs relating to 17 positions approved by IFC in 1998, and the Information System Specialist III also approved by IFC for FY99. Also included is funding for the Las Vegas office rent increase. Additionally, DoIT costs to maintain the server and the T-1 connections related to the new Oracle program are included.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			164,722	295,505	148,562	289,184
TOTAL RESOURCES:			164,722	295,505	148,562	289,184
EXPENDITURES:						
IN-STATE TRAVEL			19,552	24,052	19,552	24,052
OPERATING EXPENSES			59,876	155,650	60,216	162,601
INFORMATION SERVICES			81,444	111,953	64,944	98,681
TRAINING			3,850	3,850	3,850	3,850
TOTAL EXPENDITURES:			164,722	295,505	148,562	289,184

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends an additional position for the Administrative Services Unit due to increase in agency size, self-insured, grants and association members.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			80,891	48,986	89,039	53,812
TOTAL RESOURCES:			80,891	48,986	89,039	53,812
EXPENDITURES:						
PERSONNEL			58,673	35,531	82,362	50,488
OPERATING EXPENSES			4,702	2,357	5,537	2,754
EQUIPMENT			5,663	3,281		
INFORMATION SERVICES			10,953	7,367	240	120
TRAINING			900	450	900	450
TOTAL EXPENDITURES:			80,891	48,986	89,039	53,812
NEW POSITIONS:			2.00	1.00	2.00	1.00

203 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends one Legal Secretary in Las Vegas needed to handle an increase in legal demands due to growth in the size of the agency.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			68,008	30,426	80,062	35,568
TOTAL RESOURCES:			68,008	30,426	80,062	35,568
EXPENDITURES:						
PERSONNEL			51,744	24,045	72,805	33,752
IN-STATE TRAVEL			47		63	
OPERATING EXPENSES			5,091	1,163	6,054	1,156
EQUIPMENT			3,054	1,182		
INFORMATION SERVICES			7,172	3,586	240	120
TRAINING			900	450	900	540
TOTAL EXPENDITURES:			68,008	30,426	80,062	35,568
NEW POSITIONS:			2.00	1.00	2.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				71,974		120,096
TOTAL RESOURCES:				71,974		120,096

B&I, INDUSTRIAL RELATIONS

210-4680

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				71,974		120,096
TOTAL EXPENDITURES:				71,974		120,096

ENHANCEMENT

126 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends costs associated with the operating budgets for the two Subsequent Injury Boards.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			118,694	118,694	118,694	118,694
TOTAL RESOURCES:			118,694	118,694	118,694	118,694
EXPENDITURES:						
IN-STATE TRAVEL			-626	-626	-626	-626
OPERATING EXPENSES			-2,163	-2,163	-2,163	-2,163
ASSOCIATION SIB			59,099	59,099	59,099	59,099
SUBSEQUENT INJURY BOARD			62,384	62,384	62,384	62,384
TOTAL EXPENDITURES:			118,694	118,694	118,694	118,694

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends additional operating, and out-of-state travel expenses, plus funds for medical fee schedules, system programming changes to convert to Oracle8, and personnel training in the new Oracle8 system.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			146,183	95,061	115,543	63,561
TOTAL RESOURCES:			146,183	95,061	115,543	63,561
EXPENDITURES:						
OUT-OF-STATE TRAVEL			6,138	1,506	6,138	1,506
OPERATING EXPENSES			49,700	38,350	49,700	38,350
INFORMATION SERVICES			59,140	24,000	36,000	
TRAINING			31,205	31,205	23,705	23,705
TOTAL EXPENDITURES:			146,183	95,061	115,543	63,561

710 REPLACEMENT EQUIPMENT

This decision unit recommends a replacement automobile in FY00 and computer hardware and software replacement.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			292,923	97,083	140,223	83,008
TOTAL RESOURCES:			292,923	97,083	140,223	83,008
EXPENDITURES:						
OPERATING EXPENSES			3,545	1,145	1,425	
EQUIPMENT			145,540	14,800	25,375	6,885
INFORMATION SERVICES			143,838	81,138	113,423	76,123
TOTAL EXPENDITURES:			292,923	97,083	140,223	83,008

720 NEW EQUIPMENT

This decision unit recommends three new vehicles and new computer hardware and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			115,055	45,418	27,319	14,247
TOTAL RESOURCES:			115,055	45,418	27,319	14,247
EXPENDITURES:						
OPERATING EXPENSES			11,412	2,475	3,764	2,292
EQUIPMENT			76,995	16,295	13,200	1,600
INFORMATION SERVICES			26,648	26,648	10,355	10,355
TOTAL EXPENDITURES:			115,055	45,418	27,319	14,247

800 COST ALLOCATION

This decision unit provides for payment of the B&I agency cost allocation. The entire allocation for the Division of Industrial Relations will be paid from this budget account rather than spread among four budget accounts.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				136,886		138,855
TOTAL RESOURCES:				136,886		138,855
EXPENDITURES:						
TRANSFER TO DEPT OF B&I				136,886		138,855
TOTAL EXPENDITURES:				136,886		138,855

999 UNFUNDED DECISION UNITS



B&I, INDUSTRIAL RELATIONS
210-4680

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			681,146		681,358	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	4,153,466	5,242,673	6,463,271	5,775,007	6,199,602	5,747,585
EXCESS PROPERTY SALES	200					
REVERSIONS	-128,032					
TOTAL RESOURCES:	4,025,634	5,242,673	6,463,271	5,775,007	6,199,602	5,747,585
EXPENDITURES:						
PERSONNEL	3,142,786	3,657,054	4,792,196	4,315,659	4,982,370	4,386,992
OUT-OF-STATE TRAVEL	2,133	2,290	8,271	3,639	8,271	3,639
IN-STATE TRAVEL	59,212	73,101	84,968	76,538	86,465	76,538
OPERATING EXPENSES	440,579	527,045	606,126	637,256	598,260	640,308
EQUIPMENT	31,964	74,414	293,895	35,558	38,575	8,485
ASSOCIATION SIB			59,099	59,099	59,099	59,099
SUBSEQUENT INJURY BD	5,322	74,000	74,000	73,999	74,000	73,999
INFORMATION SERVICES	207,111	409,607	489,605	263,891	304,951	194,598
TRAINING	9,406	10,655	55,111	45,361	47,611	37,951
TRANSFER TO DEPT OF B&I	75,985	75,838		212,871		214,840
RESERVE		286,095				
STATE COST ALLOCATION	48,147	48,147		48,147		48,147
AG COST ALLOCATION	2,989	4,427		2,989		2,989
TOTAL EXPENDITURES:	4,025,634	5,242,673	6,463,271	5,775,007	6,199,602	5,747,585
PERCENT CHANGE		30.2%	60.6%	43.5%	-4.1%	0.5%
TOTAL POSITIONS		70.00	87.00	87.00	87.00	87.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

PROGRAM DESCRIPTION:

The Occupational Safety and Health Enforcement Section (OSHES) mission is to serve Nevada's workers by assuring safe and healthful working conditions in all covered places of employment. OSHES' goals are: 1. To conduct inspections to identify and correct unsafe and unhealthful working conditions. 2. To investigate workplace accidents, employee safety and health complaints and complaints of discrimination. 3. To perform inspections of boilers, pressure vessels, elevators and escalators. 4. To license asbestos contractors, supervisors, workers and consultants.

Statutory Authority: NRS 618; 232.550 - 232.700

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of work site safety/health inspections conducted	2,370	1,577	2,415	2,746	3,173
2. Number of work site safety/health inspections conducted - Number of comprehensive safety and health inspections at major hotel/casinos (2 year cycle)	41	7	48	54	60
3. Number of work site safety/health inspections conducted - Number of comprehensive safety inspections at manufacturing facilities (2 year cycle)	84	19	84	120	120
4. Number of work site safety/health inspections conducted - Number of process safety management inspections at facilities that manufacture, store or use highly hazardous chemicals (annual)	34	3	34	35	36
5. Number of boiler and elevator inspections performed	7,920	8,285	10,197	10,816	11,155
6. Number of complaints and referral handled and resolved	900	1,085	1,100	1,200	1,300
7. Number of accident investigations conducted	24	39	24	36	36
8. Number of hazards that were eliminated that could have caused injury or illness to Nevada's workers	7,608	5,880	8,076	8,976	9,840
9. Number of contested cases filed with the OSHA Review Board	108	67	108	108	108
10. Number of discrimination cases handled and resolved	48	30	48	54	54
11. Number of asbestos licenses issued	960	900	960	960	960

BASE

The adjusted base budget recommends continued funding for 67 FTE classified and unclassified positions with associated operating costs. One-time expenditures are deleted in the base and there is a vacancy savings recommended in the adjusted base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	2,748,036	3,182,843	3,255,367	3,213,224	3,297,298	3,250,933
REVERSIONS	-27,434					
U.S. BUR OF LABOR STATISTICS	64,712	53,314	62,110	62,110	62,110	62,110
FEDERAL DEPT OF OCUP HEALTH	1,078,901	742,600	731,900	731,900	731,900	731,900
FEDERAL RECEIPTS	14,522		6,750	6,750	6,750	6,750

B&I, OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
LICENSES AND FEES	54,195	57,525	54,195	54,195	54,195	54,195
INSPECTION FEES	106,950	87,400	106,950	106,950	106,950	106,950
PHOTOCOPY SERVICE CHARGES	4,159	1,349	4,159	4,159	4,159	4,159
EXCESS PROPERTY SALES	2,513					
TOTAL RESOURCES:	4,046,554	4,125,031	4,221,431	4,179,288	4,263,362	4,216,997
EXPENDITURES:						
PERSONNEL	2,935,826	3,166,347	3,530,638	3,423,308	3,570,967	3,460,367
OUT-OF-STATE TRAVEL	6,988	5,384	6,988	6,898	6,988	6,898
IN-STATE TRAVEL	36,969	46,575	36,725	29,714	36,725	29,714
OPERATING EXPENSES	553,649	597,110	561,276	564,027	562,878	564,677
EQUIPMENT	83,309	85,159				
INFORMATION SERVICES	274,480	40,934	12,176	12,830	12,176	12,830
TRAINING	88,326	116,644	73,628	75,599	73,628	75,599
UTILITIES	95	95				
TRANSFER TO DEPT OF B&I	66,912	66,783		66,912		66,912
TOTAL EXPENDITURES:	4,046,554	4,125,031	4,221,431	4,179,288	4,263,362	4,216,997
EXISTING POSITIONS:		67.00	67.00	67.00	67.00	67.00

MAINTENANCE

100 INFLATION

This decision unit provides funding for inflation per the budget instructions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			4,394	907	6,219	1,002
TOTAL RESOURCES:			4,394	907	6,219	1,002
EXPENDITURES:						
OPERATING EXPENSES			4,394	907	6,219	1,002
TOTAL EXPENDITURES:			4,394	907	6,219	1,002

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the addition of six positions in FY00 and four additional positions in FY01 with related travel, operating costs, furnishings and computer equipment. These positions are made necessary by the increasing demands in the Enforcement Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			453,116	327,108	624,045	617,212
TOTAL RESOURCES:			453,116	327,108	624,045	617,212

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			320,878	202,086	448,776	454,312
IN-STATE TRAVEL			11,856	11,856	23,713	23,713
OPERATING EXPENSES			39,526	32,310	69,841	57,472
EQUIPMENT			22,956	22,956	15,330	15,330
INFORMATION SERVICES			21,516	21,516	15,184	15,184
TRAINING			36,384	36,384	51,201	51,201
TOTAL EXPENDITURES:			453,116	327,108	624,045	617,212
NEW POSITIONS:			10.00	6.00	10.00	10.00

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends four additional positions in FY00 and four additional positions in FY01, and their related expenses, for the Mechanical Unit due to the growth in the number of boilers and elevators in the state requiring inspection.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			317,242	193,609	443,201	441,486
TOTAL RESOURCES:			317,242	193,609	443,201	441,486
EXPENDITURES:						
PERSONNEL			249,281	131,084	346,232	357,616
OUT-OF-STATE TRAVEL			2,612	2,612	4,592	4,592
IN-STATE TRAVEL			7,904	7,904	18,442	18,442
OPERATING EXPENSES			17,364	11,928	36,127	23,028
EQUIPMENT			11,324	11,324	9,360	9,360
INFORMATION SERVICES			14,344	14,344	14,944	14,944
TRAINING			14,413	14,413	13,504	13,504
TOTAL EXPENDITURES:			317,242	193,609	443,201	441,486
NEW POSITIONS:			8.00	4.00	8.00	8.00

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides additional funding for office space in Las Vegas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				82,582		88,927
TOTAL RESOURCES:				82,582		88,927
EXPENDITURES:						
OPERATING EXPENSES				82,582		88,927
TOTAL EXPENDITURES:				82,582		88,927

B&I, OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funding for the fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				55,163		92,634
TOTAL RESOURCES:				55,163		92,634
EXPENDITURES:						
PERSONNEL				55,163		92,634
TOTAL EXPENDITURES:				55,163		92,634

ENHANCEMENT

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends funding for migration from FoxPro to the Oracle client server system, assumption of the formerly federally paid 56KB line charges, and Internet access for seventeen users.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			39,929	34,691	47,169	41,931
TOTAL RESOURCES:			39,929	34,691	47,169	41,931
EXPENDITURES:						
OUT-OF-STATE TRAVEL			4,989	2,251	4,989	2,251
OPERATING EXPENSES			3,500	1,000	3,500	1,000
INFORMATION SERVICES			31,440	31,440	38,680	38,680
TOTAL EXPENDITURES:			39,929	34,691	47,169	41,931

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of special equipment, two pickup trucks, two utility vehicles, and two automobiles, all but one with CNG conversions. This unit also includes software upgrades, replacement of two printers and the replacement of fourteen laptop computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			140,549	69,715	115,615	143,353
TOTAL RESOURCES:			140,549	69,715	115,615	143,353
EXPENDITURES:						
OPERATING EXPENSES			6,884	4,727	6,364	4,207
EQUIPMENT			85,181	60,561	87,279	87,279
TRAINING			48,484	4,427	21,972	51,867
TOTAL EXPENDITURES:			140,549	69,715	115,615	143,353

720 NEW EQUIPMENT

This decision unit recommends new air quality monitors, noise logging analyzers and twelve new computers for the Mechanical staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			73,567	64,386	28,333	27,133
TOTAL RESOURCES:			73,567	64,386	28,333	27,133
EXPENDITURES:						
OPERATING EXPENSES			3,418	2,500	2,893	2,893
EQUIPMENT			30,945	24,650	22,800	22,800
INFORMATION SERVICES			39,204	37,236	2,640	1,440
TOTAL EXPENDITURES:			73,567	64,386	28,333	27,133

800 COST ALLOCATION

This decision unit recommends removal of the B&I agency cost allocation from this budget account. The allocation will be paid from budget account 210-4680.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				-66,912		-66,912
TOTAL RESOURCES:				-66,912		-66,912
EXPENDITURES:						
TRANSFER TO DEPT OF B&I				-66,912		-66,912
TOTAL EXPENDITURES:				-66,912		-66,912

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			7,192		0	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	2,748,036	3,182,843	4,291,356	3,974,473	4,561,880	4,637,699
FEDERAL RECEIPTS	14,522		6,750	6,750	6,750	6,750
LICENSES AND FEES	54,195	57,525	54,195	54,195	54,195	54,195
REVERSIONS	-27,434					
U.S. BUREAU OF LABOR STATISTICS	64,712	53,314	62,110	62,110	62,110	62,110

B&I, OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INSPECTION FEES	106,950	87,400	106,950	106,950	106,950	106,950
FED DEPT OF OCUP HEALTH	1,078,901	742,600	731,900	731,900	731,900	731,900
EXCESS PROPERTY SALES	2,513					
PHOTOCOPY SERVICE CHARGES	4,159	1,349	4,159	4,159	4,159	4,159
TOTAL RESOURCES:	4,046,554	4,125,031	5,257,420	4,940,537	5,527,944	5,603,763
EXPENDITURES:						
PERSONNEL	2,935,826	3,166,347	4,100,797	3,811,641	4,365,975	4,364,929
OUT-OF-STATE TRAVEL	6,988	5,384	14,589	11,761	16,569	13,741
IN-STATE TRAVEL	36,969	46,575	56,485	49,474	78,880	71,869
OPERATING EXPENSES	553,649	597,110	643,554	699,981	687,822	743,206
EQUIPMENT	83,309	85,159	150,406	119,491	134,769	134,769
INFORMATION SERVICES	274,480	40,934	118,680	117,366	83,624	83,078
TRAINING	88,326	116,644	172,909	130,823	160,305	192,171
UTILITIES	95	95				
TRANSFER TO DEPT OF B&I	66,912	66,783				
TOTAL EXPENDITURES:	4,046,554	4,125,031	5,257,420	4,940,537	5,527,944	5,603,763
PERCENT CHANGE		1.9%	29.9%	22.1%	5.1%	13.4%
TOTAL POSITIONS		67.00	85.00	77.00	85.00	85.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, SAFETY CONSULTATION AND TRAINING

210-4685

PROGRAM DESCRIPTION:

The Safety Consultation and Training Section (SCATS) of the Division of Industrial Relations mission is to help Nevada employers and employees create and maintain safe and healthful workplaces by providing assistance through consultation, training and informational services. SCATS' goals are: 1) to provide employers with high quality safety and health consultation services with a focus on prevention of injuries and illnesses; 2) to provide relevant formal training which furnishes employers and employees with the knowledge necessary to ensure a safe and healthy working environment; and 3) to serve as an informational resource for employers and employees.

Statutory Authority: NRS 618, 232.550 - 232.700

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of safety and health surveys conducted	657	402	820	660	660
2. Number of safety and health surveys requested	800	208	1,000	700	700
3. Number of hazards identified	6,570	5,992	8,200	10,000	10,000
4. Percentage of serious hazards corrected	0	100%	100%	100%	100%
5. Number of employers receiving formal safety and health training	2,000	1,307	2,500	2,200	2,200
6. Number of employees receiving formal safety and health training	7,200	2,953	9,000	4,500	4,500
7. Number of technical assistance consultations completed	3,600	6,114	3,600	8,000	8,000
8. Number of employees viewing videos	0	8,756	10,000	10,000	10,000

BASE

The adjusted base budget recommends continued funding for 26 FTE classified and unclassified positions with associated operating costs. Adjustments have been made to remove one-time costs for equipment and computers. Vacancy savings have been included in the base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	1,635,121	1,490,562	1,494,313	1,526,393	1,519,894	1,544,951
REVERSIONS	-97,271					
FEDERAL DEPT OF OCUPEAL HEALTH	424,072	366,400	394,100	394,100	394,100	394,100
TOTAL RESOURCES:	1,961,922	1,856,962	1,888,413	1,920,493	1,913,994	1,939,051
EXPENDITURES:						
PERSONNEL	1,148,472	1,219,271	1,317,864	1,317,579	1,342,592	1,340,371
OUT-OF-STATE TRAVEL	1,570	4,292	1,879	1,570	1,879	1,570
IN-STATE TRAVEL	14,548	32,862	14,547	14,548	14,547	14,548
OPERATING EXPENSES	176,707	187,814	175,969	179,124	176,822	174,890
EQUIPMENT	100,252	12,876				
INFORMATIONAL SAFETY PRGM	350,000	350,000	350,000	350,000	350,000	350,000
INFORMATION SERVICES	74,147	3,150	985	1,016	985	1,016

B&I, SAFETY CONSULTATION AND TRAINING

210-4685

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING	66,739	17,267	27,169	27,169	27,169	27,169
TRANS TO DEPT OF B&I	29,487	29,430		29,487		29,487
TOTAL EXPENDITURES:	1,961,922	1,856,962	1,888,413	1,920,493	1,913,994	1,939,051
EXISTING POSITIONS:		26.00	26.00	26.00	26.00	26.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance, and medical.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			1,021	-83	1,817	73
TOTAL RESOURCES:			1,021	-83	1,817	73
EXPENDITURES:						
OPERATING EXPENSES			1,021	-83	1,817	73
TOTAL EXPENDITURES:			1,021	-83	1,817	73

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends a new Safety Specialist III and a Program Assistant III in the Las Vegas office to address growth in the number of employers and employees to whom the section provides service.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			132,416	80,749	213,561	94,623
TOTAL RESOURCES:			132,416	80,749	213,561	94,623
EXPENDITURES:						
PERSONNEL			90,842	56,816	169,756	81,352
IN-STATE TRAVEL			1,518	543	2,748	725
OPERATING EXPENSES			10,863	3,670	16,600	3,456
EQUIPMENT			9,360	3,698	2,831	
INFORMATION SERVICES			10,758	7,172	3,976	240
TRAINING			9,075	8,850	17,650	8,850
TOTAL EXPENDITURES:			132,416	80,749	213,561	94,623
NEW POSITIONS:			4.00	2.00	4.00	2.00

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides additional funding for Las Vegas office space.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				50,734		53,379
TOTAL RESOURCES:				50,734		53,379
EXPENDITURES:						
OPERATING EXPENSES				50,734		53,379
TOTAL EXPENDITURES:				50,734		53,379

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				21,550		36,083
TOTAL RESOURCES:				21,550		36,083
EXPENDITURES:						
PERSONNEL				21,550		36,083
TOTAL EXPENDITURES:				21,550		36,083

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funds for medical and dental exams for twenty positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			39,321	1,821	39,398	1,898
TOTAL RESOURCES:			39,321	1,821	39,398	1,898
EXPENDITURES:						
OPERATING EXPENSES			39,321	1,821	39,398	1,898
TOTAL EXPENDITURES:			39,321	1,821	39,398	1,898

127 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends additional funds for the Informational Safety Program to absorb costs increases.



B&I, SAFETY CONSULTATION AND TRAINING
210-4685

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			201,200	75,000	164,500	75,000
TOTAL RESOURCES:			201,200	75,000	164,500	75,000
EXPENDITURES:						
INFORMATIONAL SAFETY PRGM			201,200	75,000	164,500	75,000
TOTAL EXPENDITURES:			201,200	75,000	164,500	75,000

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends an increase in out-of-state travel to attend three OSHA meetings not included in the base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			9,083	2,459	9,083	2,459
TOTAL RESOURCES:			9,083	2,459	9,083	2,459
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,459	2,459	2,459	2,459
OPERATING EXPENSES			6,624		6,624	
TOTAL EXPENDITURES:			9,083	2,459	9,083	2,459

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of small equipment, one automobile each year, computer software upgrades and a printer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			41,788	14,744	43,544	34,294
TOTAL RESOURCES:			41,788	14,744	43,544	34,294
EXPENDITURES:						
OPERATING EXPENSES			120	90	830	130
EQUIPMENT			34,510	14,260	17,255	17,255
INFORMATION SERVICES			7,158	394	25,459	16,909
TOTAL EXPENDITURES:			41,788	14,744	43,544	34,294

720 NEW EQUIPMENT

This decision unit provides for new storage containers, a multimedia projector and three Zip Drives.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			24,916	3,491	4,500	3,675
TOTAL RESOURCES:			24,916	3,491	4,500	3,675
EXPENDITURES:						
OPERATING EXPENSES			900	150		
EQUIPMENT			7,800	2,000	1,000	
INFORMATION SERVICES			16,216	1,341	3,500	3,675
TOTAL EXPENDITURES:			24,916	3,491	4,500	3,675

800 COST ALLOCATION

This decision unit recommends removal of the B&I agency cost allocation from this budget account. The allocation will be paid from budget account 210-4680.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				-29,487		-29,487
TOTAL RESOURCES:				-29,487		-29,487
EXPENDITURES:						
TRANSFER TO DEPT OF B&I				-29,487		-29,487
TOTAL EXPENDITURES:				-29,487		-29,487

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			40,791		48,279	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	1,635,121	1,490,562	1,984,849	1,747,371	2,044,576	1,816,948
FEDERAL DEPT OF OCUP HEALTH	424,072	366,400	394,100	394,100	394,100	394,100
REVERSIONS	-97,271					
TOTAL RESOURCES:	1,961,922	1,856,962	2,378,949	2,141,471	2,438,676	2,211,048
EXPENDITURES:						
PERSONNEL	1,148,472	1,219,271	1,440,822	1,395,945	1,555,359	1,457,806
OUT-OF-STATE TRAVEL	1,570	4,292	4,338	4,029	4,338	4,029
IN-STATE TRAVEL	14,548	32,862	16,390	15,091	17,739	15,273

B&I, SAFETY CONSULTATION AND TRAINING
210-4685

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES	176,707	187,814	238,125	235,506	246,570	233,826
EQUIPMENT	100,252	12,876	52,902	19,958	21,086	17,255
INFORMATIONAL SAFETY PRGM	350,000	350,000	551,200	425,000	514,500	425,000
INFORMATION SERVICES	74,147	3,150	38,703	9,923	34,040	21,840
TRAINING	66,739	17,267	36,469	36,019	45,044	36,019
TRANSFER TO DEPT OF B&I	29,487	29,430				
TOTAL EXPENDITURES:	1,961,922	1,856,962	2,378,949	2,141,471	2,438,676	2,211,048
PERCENT CHANGE		-5.3%	21.3%	9.2%	2.5%	3.2%
TOTAL POSITIONS		26.00	30.00	28.00	30.00	28.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, MINE SAFETY & TRAINING
210-4686

PROGRAM DESCRIPTION:

The Mine Inspection section of the Division of Industrial Relations is charged with reducing the frequency of on-the-job injuries and the incidence of occupational disease in Nevada's mining industry. The staff conducts annual inspections of mines to ensure compliance with existing health and safety regulations. The staff also provides technical assistance and training to mine operators in an effort to improve working conditions for mine employees.

Statutory Authority: NRS 617, 512, 232.550 - 232.700

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of mine safety and health inspections conducted	480	683	490	510	550
2. Number of mine safety and health inspections conducted - Surface		404			0
3. Number of mine safety and health inspections conducted - Underground		59			0
4. Number of mine safety and health inspections conducted - Sand and gravel		220			0
5. Number of worksite hazards eliminated	500	1,040	500	525	550
6. Number of technical assistance and consultation provided	700	1,425	700	725	750
7. Number of worker complaints investigated	25	17	25	30	30
8. Number of mine safety and health training sessions	100	111	120	100	110
9. Number of mine employees attending training sessions	2,500	2,099	2,500	2,200	2,400
10. Number of serious accident investigations completed	30	28	30	30	30

BASE

The adjusted base budget recommends continued funding for 12 FTE classified and unclassified positions with associated operating costs. The non-state owned building rent is adjusted for new rates, and one-time purchase of computers and components were removed from the adjusted base. A vacancy savings has been added.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	840,116	734,819	741,921	750,517	753,869	758,030
REVERSIONS	-66,454					
FEDERAL MINE SAFETY & HEALTH	135,019	116,607	117,210	117,210	117,210	117,210
TOTAL RESOURCES:	908,681	851,426	859,131	867,727	871,079	875,240
EXPENDITURES:						
PERSONNEL	473,849	592,818	626,784	619,398	638,732	631,411
OUT-OF-STATE TRAVEL		767				
IN-STATE TRAVEL	21,239	25,881	21,239	20,503	21,239	20,503
OPERATING EXPENSES	98,022	102,059	93,788	99,155	93,788	94,655
EQUIPMENT	142,190					
FEDERAL MINE SAFETY GRANT	150,400	116,607	117,210	117,210	117,210	117,210

B&I, MINE SAFETY & TRAINING

210-4686

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MSHA GRANT	11,520					
INFORMATION SERVICES	120	190	110	120	110	120
TRAINING		1,785				
TRANSFER TO DEPT OF B & I	11,341	11,319		11,341		11,341
TOTAL EXPENDITURES:	908,681	851,426	859,131	867,727	871,079	875,240
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance, and medical, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			704	-116	1,253	328
TOTAL RESOURCES:			704	-116	1,253	328
EXPENDITURES:						
OPERATING EXPENSES			704	-116	1,253	328
TOTAL EXPENDITURES:			704	-116	1,253	328

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends one Industrial Hygienist and related expenses due to the increase in underground mining operations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			49,707	50,032	53,816	55,063
TOTAL RESOURCES:			49,707	50,032	53,816	55,063
EXPENDITURES:						
PERSONNEL			33,658	34,121	47,116	48,536
IN-STATE TRAVEL			734	734	978	978
OPERATING EXPENSES			4,709	4,571	5,602	5,429
EQUIPMENT			5,766	5,766		
INFORMATION SERVICES			3,765	3,765	120	120
TRAINING			1,075	1,075		
TOTAL EXPENDITURES:			49,707	50,032	53,816	55,063
NEW POSITIONS:			1.00	1.00	1.00	1.00

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends one Program Assistant II and related expenses to handle the increase in data to be maintained due to growth in activity.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			28,057	28,495	31,679	33,020
TOTAL RESOURCES:			28,057	28,495	31,679	33,020
EXPENDITURES:						
PERSONNEL			21,938	22,370	30,171	31,526
OPERATING EXPENSES			1,441	1,447	1,163	1,149
EQUIPMENT			867	867		
INFORMATION SERVICES			3,586	3,586	120	120
TRAINING			225	225	225	225
TOTAL EXPENDITURES:			28,057	28,495	31,679	33,020
NEW POSITIONS:			1.00	1.00	1.00	1.00

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends replacement of a portion of the Workers Comp Fund revenue with federal grant revenue. It also provides additional funding for the Las Vegas office rent.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				-6,963		-6,700
FEDERAL DEPT OF OCCUPATIONAL HEALTH				15,705		15,705
TOTAL RESOURCES:				8,742		9,005
EXPENDITURES:						
OPERATING EXPENSES				-6,963		-6,700
FEDERAL MINE SAFETY GRANT				15,705		15,705
TOTAL EXPENDITURES:				8,742		9,005

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funds for fringe benefit adjustments as described in "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				9,849		16,561
TOTAL RESOURCES:				9,849		16,561
EXPENDITURES:						
PERSONNEL				9,849		16,561
TOTAL EXPENDITURES:				9,849		16,561

B&I, MINE SAFETY & TRAINING
210-4686
ENHANCEMENT

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends additional operating, out-of-state conference travel and in-state travel not included in the base. It also provides for computer training for ten positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			28,466	15,888	25,212	12,378
TOTAL RESOURCES:			28,466	15,888	25,212	12,378
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,360	2,360	2,360	2,360
IN-STATE TRAVEL			7,040	612	7,296	612
OPERATING EXPENSES			16,816	10,666	13,306	7,156
TRAINING			2,250	2,250	2,250	2,250
TOTAL EXPENDITURES:			28,466	15,888	25,212	12,378

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of three vehicles in FY00 and three vehicles in FY01, computer hardware, software upgrades and test equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			109,463	102,263	97,600	97,600
TOTAL RESOURCES:			109,463	102,263	97,600	97,600
EXPENDITURES:						
OPERATING EXPENSES			10,825	10,825	8,400	8,400
EQUIPMENT			84,300	84,300	82,000	82,000
INFORMATION SERVICES			14,338	7,138	7,200	7,200
TOTAL EXPENDITURES:			109,463	102,263	97,600	97,600

720 NEW EQUIPMENT

This decision unit recommends new equipment, partially funded by a federal grant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			16,110	15,140		
FEDERAL DEPT OF OCCUPATIONAL HEALTH			22,065	22,065	22,065	22,065
TOTAL RESOURCES:			38,175	37,205	22,065	22,065
EXPENDITURES:						
OPERATING EXPENSES			2,010	1,040		
EQUIPMENT			36,165	14,100	22,065	
FEDERAL MINE SAFETY GRANT				22,065		22,065
TOTAL EXPENDITURES:			38,175	37,205	22,065	22,065

800 COST ALLOCATION

This decision unit recommends removal of the B&I agency cost allocation from this budget account. The allocation will be paid from budget account 210-4680.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				-11,341		-11,341
TOTAL RESOURCES:				-11,341		-11,341
EXPENDITURES:						
TRANSFER TO DEPT OF B & I				-11,341		-11,341
TOTAL EXPENDITURES:				-11,341		-11,341

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			15,910		295	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	840,116	734,819	990,338	953,764	963,724	954,939
FEDERAL DEPT OF OCCUPATIONAL HEALTH	0	0	22,065	37,770	22,065	37,770
FEDERAL MINE SAFETY & HEALTH	135,019	116,607	117,210	117,210	117,210	117,210
REVERSIONS	-66,454	0	0	0	0	0
TOTAL RESOURCES:	908,861	851,426	1,129,613	1,108,744	1,102,999	1,109,919
EXPENDITURES:						
PERSONNEL	473,849	592,818	682,380	685,738	716,019	728,034
OUT-OF-STATE TRAVEL	0	767	2,360	2,360	2,360	2,360
IN-STATE TRAVEL	21,239	25,881	29,013	21,849	29,513	22,093
OPERATING EXPENSES	98,022	102,059	130,293	120,625	123,512	110,417
EQUIPMENT	142,190	0	127,098	105,033	104,065	82,000
FEDERAL MINE SAFETY GRANT	150,400	116,607	117,210	154,980	117,210	154,980
MSHA GRANT	11,520	0	0	0	0	0
INFORMATION SERVICES	120	190	37,709	14,609	7,845	7,560
TRAINING	0	1,785	3,550	3,550	2,475	2,475
TRANSFER TO DEPT OF B & I	11,341	11,319	0	0	0	0
TOTAL EXPENDITURES:	908,861	851,426	1,129,613	1,108,744	1,102,999	1,109,919
PERCENT CHANGE:		-6.3%	24.3%	22%	-2.4%	.1%
TOTAL POSITIONS:		12.00	14.00	14.00	14.00	14.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, NV ATTORNEY FOR INJURED WORKERS
101-1013

PROGRAM DESCRIPTION:

The Nevada Attorney for Injured Workers assists injured workers through the Appeals Officer, the District Court and/or the Supreme Court in their efforts to obtain workers' compensation benefits. Advice is provided to claimants regarding their rights before the Hearings Officer. Advice is also provided in the vocational rehabilitation buyout stage. Nevada Attorney for Injured Workers also represents injured workers in enforcement before the Division of Industrial Relations.

Statutory Authority: NRS 616A.435 - 616A.460 and 616A.465

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Number of Appeals Officer cases appointed to represent	1,925	1,607	1,925	1,848	2,218
2. Number of Appeals Officer hearings held	2,023	1,511	2,023	1,738	2,085
3. Number of Appeals Officer decisions and settlements granting benefits to claimants	849	884	849	1,017	1,220
4. Number of Appeals Officer decisions and orders denying benefits to claimants	503	487	503	560	672
5. Number of District Court decisions and settlements granting benefits to claimants	29	38	29	44	55
6. Number of District Court decisions and orders denying benefits to claimants	8	16	8	18	22
7. Number of Supreme Court decisions and settlements granting benefits to claimants	3	16	3	18	22
8. Number of Supreme Court decisions and orders denying benefits to claimants	1	3	1	3	4
9. Non-compliance-enforcement of court rulings	8	9	10	10	15

BASE

The adjusted base budget recommends funding for 24 full time and 4 half time unclassified and classified positions and associated operating costs. Adjustments include increases in state-owned building rent and lease contracts for copiers located in the Las Vegas and Carson City offices. Adjustments were also made for one-time equipment purchases and upgrades to the agency EDP system and one time terminal annual leave, overtime and compensatory time pay.

	1997-98	1998-99	1999-00	1999-00	2000-01	2000-01
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC

RESOURCES:

REVERSIONS	-79,809					
BALANCE FORWARD TO NEW YEAR	-21,471	21,471				
BALANCE FORWARD TO NEW YEAR	-21,471	21,471				
TRANSFER FROM INDUSTRIAL RELATIONS	1,822,246	1,716,667	1,803,254	1,769,774	1,809,209	1,773,083
TOTAL RESOURCES:	1,720,966	1,738,138	1,803,254	1,769,774	1,809,209	1,773,083

B&I, NV ATTORNEY FOR INJURED WORKERS
101-1013

B & I- 134

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	1,313,713	1,397,803	1,528,169	1,521,181	1,532,234	1,525,280
OUT-OF-STATE TRAVEL		1,428				
IN-STATE TRAVEL	8,814	8,615	8,815	8,814	8,815	8,814
OPERATING EXPENSES	178,254	206,303	207,634	179,560	209,434	178,770
EQUIPMENT	24,265					
INFORMATION SERVICES	141,739	71,686	4,505	6,013	4,505	6,013
TRAINING	3,766	1,897	3,781	3,766	3,781	3,766
CONTINUING LEGAL EDUCATION	1,175	1,200	1,200	1,200	1,200	1,200
TRANSFER TO DEPT OF B & I	28,353	28,298	28,353	28,353	28,353	28,353
STATE COST ALLOCATION	18,651	18,651	18,561	18,651	18,651	18,651
AG COST ALLOCATION	2,236	2,257	2,236	2,236	2,236	2,236
TOTAL EXPENDITURES:	1,720,966	1,738,138	1,803,254	1,769,774	1,809,209	1,773,083
EXISTING POSITIONS:		26.04	26.04	26.04	26.04	26.04

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in postage, printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS			29,700	789	32,178	845
TOTAL RESOURCES:			29,700	789	32,178	845
EXPENDITURES:						
OPERATING EXPENSES			29,700	789	32,178	845
TOTAL EXPENDITURES:			29,700	789	32,178	845

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends an increase in travel for administrative meetings between Carson City & Las Vegas, trips to the law libraries and surrounding counties and the funding for three additional telephone lines and units for the Las Vegas office and the Carson City office and associated costs. It also recommends funding for an increase in court reporting services and transcript costs along with legal and court expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS			34,589	28,301	33,675	27,168
TOTAL RESOURCES:			34,589	28,301	33,675	27,168

B&I, NV ATTORNEY FOR INJURED WORKERS
101-1013

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			5,469	5,469	5,469	5,469
OPERATING EXPENSES			24,032	22,832	27,786	21,699
INFORMATION SERVICES			5,088		420	
TOTAL EXPENDITURES:			34,589	28,301	33,675	27,168

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS				21,408		37,111
TOTAL RESOURCES:				21,408		37,111
EXPENDITURES:						
PERSONNEL				21,408		37,111
TOTAL EXPENDITURES:				21,408		37,111

825 YEAR 2000 CONVERSION

This decision unit recommends funding for software upgrade to be Y2K compliant and to standardize the operating software within the agency for compatibility between stations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS			38,082	11,370	15,000	2,800
TOTAL RESOURCES:			38,082	11,370	15,000	2,800
EXPENDITURES:						
INFORMATION SERVICES			14,662	8,987	5,000	2,800
Y2K YEAR 2000 CONVERSION			23,420	2,383	10,000	
TOTAL EXPENDITURES:			38,082	11,370	15,000	2,800

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends an Accounting Specialist I position and associated costs in response to a 1998 LCB Audit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS			142,398	30,455	143,711	36,902
TOTAL RESOURCES:			142,398	30,455	143,711	36,902

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			91,923	24,045	127,577	34,669
IN-STATE TRAVEL			4,255		4,255	
OPERATING EXPENSES			11,018	2,250	11,483	2,101
EQUIPMENT			7,977	1,312		
INFORMATION SERVICES			26,829	2,716		
TRAINING			396	132	396	132
TOTAL EXPENDITURES:			142,398	30,455	143,711	36,902
NEW POSITIONS:			3.00	1.00	3.00	1.00

126 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends travel for out-of-state depositions and investigations and contract services for Spanish interpreters and a sign language interpreter. It also recommends funding to provide Internet connections for all NAIW staff. Currently only nine FTE have Internet capabilities. An increase to purchase 20 copies of NAC Ch. 616 and 617 is recommended.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS			64,299	6,759	74,448	6,792
TOTAL RESOURCES:			64,299	6,759	74,448	6,792
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,490	1,490	1,490	1,490
OPERATING EXPENSES			62,106	5,269	72,255	5,302
TRAINING			703		703	
TOTAL EXPENDITURES:			64,299	6,759	74,448	6,792

127 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funding for the increase cost of subpoenas. In 1998 NAIW required 70 subpoenas in LV and 11 in Carson City.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS			2,556	2,556	3,094	3,094
TOTAL RESOURCES:			2,556	2,556	3,094	3,094
EXPENDITURES:						
OPERATING EXPENSES			2,556	2,556	3,094	3,094
TOTAL EXPENDITURES:			2,556	2,556	3,094	3,094

B&I, NV ATTORNEY FOR INJURED WORKERS

101-1013

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends the funding for a security system and maintenance for the system for the Carson City office and modular furniture for the MA I position in the reception area. It also recommends a structural enclosure for the file server located in the Carson City and an air conditioner for the enclosure. Safety training is recommended for 2 FTE each year of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS			21,669	11,439	1,252	484
TOTAL RESOURCES:			21,669	11,439	1,252	484
EXPENDITURES:						
OPERATING EXPENSES			420	420	420	420
EQUIPMENT			11,417	3,276		
INFORMATION SERVICES			9,000	7,679		
TRAINING			832	64	832	64
TOTAL EXPENDITURES:			21,669	11,439	1,252	484

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of a HP Scan Jet scanner and Omni Page Software upgrade, equipment repair funds, and MS Office Software upgrades for 30 PCs and 2 laptop computers. It also recommends 2 ARC Serve tape backups for each office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS			95,308	12,268	12,216	4,125
TOTAL RESOURCES:			95,308	12,268	12,216	4,125
EXPENDITURES:						
EQUIPMENT			45,880			
INFORMATION SERVICES			49,428	12,268	12,216	4,125
TOTAL EXPENDITURES:			95,308	12,268	12,216	4,125

720 NEW EQUIPMENT

This decision unit recommends the funding of 2 UPS Power Chutes for the servers, one 1,600 C color printer, one rewriteable CD ROM for archive purposes, three Printer Server 100 Base-T cards, 2 Nortel Networks Baystack 205 100 btx Hub and one Homepage software package. It also recommends funding for 8 ergonomic chairs for the secretarial staff and one TV-VCR for evidence hearings.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS			96,290	32,859	42,805	20,381
TOTAL RESOURCES:			96,290	32,859	42,805	20,381

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			3,296	1,936		
EQUIPMENT			6,490	3,513		
INFORMATION SERVICES			71,777	25,060	37,139	18,571
TRAINING			14,727	2,350	5,666	1,810
TOTAL EXPENDITURES:			96,290	32,859	42,805	20,381

800 COST ALLOCATION

This decision unit incorporates pro-rata cost allocation expenses that fund each maintenance and enhancement decision unit in the budget for the Business & Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS				517		785
TOTAL RESOURCES:				517		785
EXPENDITURES:						
TRANSFER TO DEPT OF B & I				517		785
TOTAL EXPENDITURES:				517		785

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			74,369		78,646	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-42,942	42,942	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	1,822,246	1,716,667	2,402,514	1,928,495	2,246,234	1,913,570
REVERSIONS	-79,809	0	0	0	0	0
TOTAL RESOURCES:	1,720,966	1,738,138	2,402,514	1,928,495	2,246,234	1,913,570
EXPENDITURES:						
PERSONNEL	1,313,713	1,397,803	1,673,507	1,566,634	1,732,808	1,597,060
OUT-OF-STATE TRAVEL	0	1,428	1,490	1,490	1,490	1,490

B&I, NV ATTORNEY FOR INJURED WORKERS
101-1013

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL	8,814	8,615	18,697	14,283	18,697	14,283
OPERATING EXPENSES	178,254	206,303	345,887	215,612	361,877	212,231
EQUIPMENT	24,265	0	78,675	8,101	0	0
INFORMATION SERVICES	141,739	71,686	189,785	62,723	59,280	31,509
TRAINING	3,766	1,897	20,703	6,312	11,642	5,772
CONTINUING LEGAL EDUCATION	1,175	1,200	1,200	1,200	1,200	1,200
Y2K YEAR 2000 CONVERSION	0	0	23,420	2,383	10,000	0
TRANSFER TO DEPT OF B & I	28,353	28,298	28,353	28,870	28,353	29,138
STATE COST ALLOCATION	18,651	18,651	18,561	18,651	18,651	18,651
AG COST ALLOCATION	2,236	2,257	2,236	2,236	2,236	2,236
TOTAL EXPENDITURES:	1,720,966	1,738,138	2,402,514	1,928,495	2,246,234	1,913,570
PERCENT CHANGE:		1.0%	39.6%	12.1%	-6.5%	-8%
TOTAL POSITIONS:		26.04	29.04	27.04	29.04	29.04

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I AG ADMINISTRATION
101-4554

PROGRAM DESCRIPTION:

Administration provides guidance, oversight and direction for all activities of the Division of Agriculture. The Administrator is the Clerk of the Board of Agriculture and is also the de-facto state sealer. Eight employees, consisting of the Administrator, Deputy Administrator and fiscal, accounting and personnel staff, serve all programs in the Division. Administrative staff are located in Reno and Carson City.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of maintenance and enhancements received				100	100
2. Percentage of revisions approved				100	100
3. Percentage of financial reports prepared within required time frames				100	100
4. Percentage of fiscal and personnel reports prepared in required time frames				100	100
5. Percentage of statutes and regulations reviewed annually				25	25
6. Percentage of checklist completed				50	50
7. Percentage of strategic plan reviewed				50	50
8. Percentage of safety training sessions conducted				100	100
9. Percentage of statutes and regulations approved annually				100	100

ENHANCEMENT

801 REVENUE ALLOCATION

This decision unit recommends acceptance of transfer of cost allocation from Gas Pollution BA 4537 to cover administrative overhead costs in the new administrative budget, BA 4554.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-41,174		-48,068
INTRA-AGENCY ADMINISTRATION COST				41,174		48,068
TOTAL RESOURCES:				0		0

900 ADMINISTRATION FROM 4540

This decision unit recommends acceptance of transfer of administrative staff (8) and attendant travel, operating, information services, training and utility funding from the Base decision unit in Plant Industry budget BA 4540 to the new administrative budget, BA 4554.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			445,311	542,998	446,107	547,487
TOTAL RESOURCES:			445,311	542,998	446,107	547,487

B&I AG ADMINISTRATION

101-4554

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES			445,311	456,716	446,107	461,345
OUT OF STATE TRAVEL				1,264		1,264
IN-STATE TRAVEL				17,103		17,103
OPERATING EXPENSES				41,955		41,815
STATISTICAL REPORTING SERVICE				17,300		17,300
UTILITY EXPENSES				5,233		5,233
TRANSFER TO B & I DIRECTOR'S OFFICE				3,427		3,427
TOTAL EXPENDITURES:			445,311	542,998	446,107	547,487
NEW POSITIONS:						
			8.00	8.00	8.00	8.00

904 M100 TRANSFER FROM 4540

This decision unit recommends the acceptance of transfer of the proportionate share of M100 Inflationary decision unit in Plant Industry budget, BA 4540, that applies to the administrative staff and operation for new administrative budget, BA 4554.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			44	138	204	368
TOTAL RESOURCES:			44	138	204	368
EXPENDITURES:						
OPERATING EXPENSES			44	138	204	368
TOTAL EXPENDITURES:			44	138	204	368

907 E710 TRANSFER FROM 4540

This decision unit recommends the acceptance of transfer of that portion of E710 Replacement Equipment in the Plant Industry budget BA 4540, to the new administrative budget, BA 4554.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			536	9,873	0	550
TOTAL RESOURCES:			536	9,873	0	550
EXPENDITURES:						
OPERATING EXPENSES			536	536		
EQUIPMENT				727		
INFORMATION TECHNOLOGY				8,610	0	550
TOTAL EXPENDITURES:			536	9,873	0	550

908 E720 TRANSFER FROM 4540

This decision unit recommends the acceptance of the transfer of that portion of E720 New Equipment decision unit in the Plant Industry budget, BA4540, to the new administrative budget, BA 4554.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,543	13,543	0	0
TOTAL RESOURCES:			13,543	13,543	0	0
EXPENDITURES:						
INFORMATION TECHNOLOGY			13,543	13,543	0	0
TOTAL EXPENDITURES:			13,543	13,543	0	0

909 M200 TRANSFER FROM 4540

This decision unit recommends the acceptance of the transfer of the Management Assistant I position in M200 decision unit in the Plant Industry budget, BA 4540, to the new administrative budget, BA 4554.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,360		30,117
TOTAL RESOURCES:				24,360		30,117
EXPENDITURES:						
PERSONNEL EXPENSES				20,837		29,491
OPERATING EXPENSES				626		626
INFORMATION TECHNOLOGY				2,600		
TRAINING				297		
TOTAL EXPENDITURES:				24,360		30,117
NEW POSITIONS:				1.00		1.00

B&I AG ADMINISTRATION
101-4554

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			459,434	549,649	446,311	530,454
INTRA-AGENCY ADMINISTRATION COST			0	41,174	0	48,068
TOTAL RESOURCES:			459,434	590,823	446,311	578,522
EXPENDITURES:						
PERSONNEL EXPENSES			445,311	477,553	446,107	490,836
OUT OF STATE TRAVEL			0	1,264	0	1,264
IN-STATE TRAVEL			0	17,103	0	17,103
OPERATING EXPENSES			580	43,255	204	42,809
EQUIPMENT			0	727	0	0
STATISTICAL REPORTING SERVICE			0	17,300	0	17,300
INFORMATION TECHNOLOGY			13,543	24,664	0	550
TRAINING			0	297	0	0
UTILITY EXPENSES			0	5,233	0	5,233
TRANSFER TO B & I DIRECTOR'S OFFICE			0	3,427	0	3,427
TOTAL EXPENDITURES:			459,434	590,823	446,311	578,522
PERCENT CHANGE:					-2.9%	-2.1%
TOTAL POSITIONS:			8.00	9.00	8.00	9.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, PLANT INDUSTRY
101-4540

PROGRAM DESCRIPTION:

The mission of the Agriculture Division is to promote the welfare of all the people of Nevada and to promote the efficient, orderly and economical conduct of various activities for the encouragement, advancement and protection of the livestock and agricultural industries in Nevada.

The Bureau of Plant Industry supports and enforces 19 regulatory service programs, as well as providing administrative support for the entire Division. Major programs include the weighing and measuring of devices to ensure accuracy and to protect the public, entomology and seed certification and testing. In addition, staff license agricultural resalers, nursery dealers and pest control companies.

Statutory Authority: NRS 554, 555, 561, 576, 581, 582, 583.055, 583.110 - 583.210, 586, 587, 590

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Weights and measures tests	20794	226124	19784	20794	22165
2. Fuel samples/investigations for fuel violations	24	36	15	15	15
3. Number of exotic pests detected	1	2	2	2	2
4. Pest eradication and control of programs	5	2	5	5	5
5. Pest control operators licensed	1100	1164	1100	1100	1100
6. Agriculture produce buyers licenses issued	58	57	58	58	58
7. Percentages of nurseries inspected in accordance with established schedule				100	100
8. Percentage of nursery enforcement actions taken				100	100
9. Percentage of pest surveys completed				100	100
10. Percentage of pest enforcement actions taken				100	100
11. Percentages of State Rights of way treated for noxious weeds				50	50
12. Number of Cooperative Noxious Weed treatment programs conducted				5	5
13. Number of bio-control agents induced each year for the control of noxious weed species				10	10
14. Percentage of pest control companies inspected each year				5	5
15. Percentage of termite pre-treatment applications inspected each year				50	50
16. Percentage of pest control operators receiving continuing education training				50	75
17. Percentage of Pesticide incidents and complaints investigated				100	100
18. Percent decrease in response time for pest identification				25	25
19. Percentage of specimens indentified and filed into reference collection				20	20
20. Percentage of seed sold in Nevada that is sampled and analyzed				2	5
25. Percentage of increase in published and distributed information on pests				50	50

B&I, AG PLANT INDUSTRY

101-4540

BASE

The base budget recommends continued funding for 36 classified and unclassified positions with related operating authority. The Personnel Category includes a vacancy savings rate of 4.2 % which equals the employee turnover rate in FY 96. Out-of-state travel is increased to accommodate a change in meeting location. Other budget adjustments include longevity, rent, insurance and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,674,978	1,569,837	1,614,084	1,441,504	1,570,078	1,390,618
REVERSIONS	-120,046					
BALANCE FORWARD FROM PREV YEAR	243,174					
BALANCE FORWARD TO NEW YEAR	-99,487					
FEDERAL USDA EGG SURVEILLANCE	1,949	3,461	1,949	1,949	1,949	1,949
FEDERAL INSECT CONTROL PROGRAM	3,531	435	3,531	3,531	3,531	3,531
LICENSES AND FEES	8,490		6,900	6,900	6,900	6,900
PEST CTRL OPERATOR LICENSE	52,700	45,030	43,150	49,000	44,545	49,000
NURSERY LICENSES	17,498	14,234	24,184	24,184	24,934	24,934
PUBLIC WEIGHMASTER LICENSE	3,960	3,750	3,750	3,750	3,750	3,750
TESTING FEES	480,907	415,126	531,192	531,192	584,418	584,418
CERTIFICATION FEES	4,830	4,535	4,550	4,550	4,550	4,550
WITNESS/COURT FEES	400	246				
INSPECTION FEES	6,087	4,813	5,964	5,964	5,964	5,964
PETROLEUM INSPECTION FEES	42,024	31,797	24,940	42,024	24,940	42,024
SEED TESTING CHARGE	6	740		6		6
BOOK AND PAMPHLET SALE	7,774	7,505	13,917	13,917	15,406	15,406
REIMBURSEMENT	26,901		104,000	104,000	102,000	102,000
EXCESS PROPERTY SALES	548					
MISCELLANEOUS REVENUE	5			5		5
TRANSFER FROM AGRICULTURE	27,816	29,081		27,816		27,816
TRANSFER FROM DMV	7,696	5,201	7,696	108,026	7,696	112,327
TRANSFER FROM BEEF PROGRAM	10,200					
TOTAL RESOURCES:	2,401,941	2,135,791	2,389,807	2,368,318	2,400,661	2,375,198
EXPENDITURES:						
PERSONNEL	1,753,230	1,774,334	1,977,289	1,961,038	1,988,233	1,968,408
OUT-OF-STATE TRAVEL	2,571	3,117	2,934	2,934	2,934	2,934
IN-STATE TRAVEL	50,096	57,579	54,213	50,096	54,213	50,096
OPERATING EXPENSES	209,574	202,441	231,184	229,158	231,094	228,668
EQUIPMENT	84,367	40,082				
STATISTICAL REPORTING	5,300	5,300	17,300	17,300	17,300	17,300
NOXIOUS WEED CONTROL	1,209		50,407	50,022	50,407	50,022
SURVEYS	1,506		530	530	530	530
FIRE ANT SURVEY	784	435	784	784	784	784
EGG SURVEILLANCE	27	81	77	77	77	77
ORGANIC PRODUCTS COMM	586					
INFORMATION SERVICES	80,877	8,600	3,205	2,745	3,205	2,745

B&I AG PLANT INDUSTRY
101-4540

B & I- 146

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING	1,912	1,573	1,928	1,912	1,928	1,912
REFUNDS	464	265				
AB 248 - ONE SHOT	157,702					
UTILITIES	32,887	31,020	31,107	32,873	31,107	32,873
TRANSFER TO DEPT OF B&I	18,849	10,964	18,849	18,849	18,849	18,849
TOTAL EXPENDITURES:	2,401,941	2,135,791	2,389,807	2,368,318	2,400,661	2,375,198
EXISTING POSITIONS:		36.00	36.00	36.00	36.00	36.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary adjustments for printing, insurance, postage, medical expenses and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,027	-203	5,212	1,024
TRANSFER FROM DMV				-142		239
TOTAL RESOURCES:			3,027	-345	5,212	1,263
EXPENDITURES:						
OPERATING EXPENSES			2,607	-789	4,760	392
MAINTENANCE OF BLDGS & GROUNDS			10		16	
UTILITIES			410	444	436	871
TOTAL EXPENDITURES:			3,027	-345	5,212	1,263

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends a Management Assistant I to cover the reception area in the Reno office and provide clerical support to the administrative staff in the Reno office. Also included are the attendant operating and information services costs as well as tutorial software videos.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			156,699	24,360	179,277	30,117
TOTAL RESOURCES:			156,699	24,360	179,277	30,117
EXPENDITURES:						
PERSONNEL			112,518	20,837	156,090	29,491
IN-STATE TRAVEL			3,418		4,557	
OPERATING EXPENSES			13,014	626	11,830	626
EQUIPMENT			7,792			
INFORMATION SERVICES			12,860	2,600		
TRAINING			7,097	297	6,800	
TOTAL EXPENDITURES:			156,699	24,360	179,277	30,117
NEW POSITIONS:			4.00	1.00	4.00	1.00

B&I, AG PLANT INDUSTRY

101-4540

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends two (2) agriculturists to address increased growth in nursery inspections, pest control certification and in other related areas as needed. Also included are attendant travel, operating, information services, training and equipment costs for the two positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			196,611	80,344	254,677	105,206
TOTAL RESOURCES:			196,611	80,344	254,677	105,206
EXPENDITURES:						
PERSONNEL			149,030	60,518	209,115	86,444
IN-STATE TRAVEL			8,432	4,422	28,705	12,002
OPERATING EXPENSES			14,139	5,608	16,007	6,760
EQUIPMENT			6,460	2,584		
INFORMATION SERVICES			17,700	6,902		
TRAINING			850	310	850	
TOTAL EXPENDITURES:			196,611	80,344	254,677	105,206
NEW POSITIONS:			5.00	2.00	5.00	2.00

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends one (1) additional weights and measures inspector with attendant travel, operating, equipment (office setup and vehicle), information services (one computer/software) and training costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			234,046	61,849	159,132	40,051
TRANSFER FROM DMV				10,068		6,520
TOTAL RESOURCES:			234,046	71,917	159,132	46,571
EXPENDITURES:						
PERSONNEL			103,039	27,990	144,244	40,089
IN-STATE TRAVEL			2,963	988	3,951	1,317
OPERATING EXPENSES			11,913	6,853	9,236	3,974
EQUIPMENT			98,563	29,195		
INFORMATION SERVICES			13,556	3,389		
TRAINING			4,012	3,502	1,701	1,191
TOTAL EXPENDITURES:			234,046	71,917	159,132	46,571
NEW POSITIONS:			4.00	1.00	4.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit includes an adjustment for increases in fringe costs (insurance).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				28,079		45,308
TRANSFER FROM DMV				4,212		7,020
TOTAL RESOURCES:				32,291		52,328
EXPENDITURES:						
PERSONNEL				32,291		52,328
TOTAL EXPENDITURES:				32,291		52,328

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision units recommends the following replacement equipment: three new rental 4 x4 pickups from motor pool, 2 chairs, 2 file cabinets, 2 computers, 1 printer and replacement of 2 monitors annually.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			30,100	24,020	16,388	16,388
TRANSFER FROM DMV				441		0
TOTAL RESOURCES:			30,100	24,461	16,388	16,388
EXPENDITURES:						
IN-STATE TRAVEL			3,821	3,821	15,288	15,288
OPERATING EXPENSES			766	766		
EQUIPMENT			727	727		
INFORMATION SERVICES			24,786	19,147	1,100	1,100
TOTAL EXPENDITURES:			30,100	24,461	16,388	16,388

720 NEW EQUIPMENT

This decision recommends a new low temperature incubator, low temperature freezer, a computer for regional manager - Elko, three laptops for the metrologist and two weights and measures inspectors, a file server in the Reno office, two printers for weights and measures inspectors, a printer for the Elko office and modem lines and internet service for 2 staff members.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			41,021	40,701	960	648
TOTAL RESOURCES:			41,021	40,701	960	648

B&I, AG PLANT INDUSTRY

101-4540

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			1,360	1,040	960	648
EQUIPMENT			4,536	4,536		
INFORMATION SERVICES			35,125	35,125		
TOTAL EXPENDITURES:			41,021	40,701	960	648

800 COST ALLOCATION

This decision unit includes the cost allocation adjustment to the Business and Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-4,912		-5,883
TOTAL RESOURCES:				-4,912		-5,883
EXPENDITURES:						
TRANSFER TO DEPT OF B&I				-4,912		-5,883
TOTAL EXPENDITURES:				-4,912		-5,883

900 ADMINISTRATION TRANSFER

This decision unit, in keeping with the Legislative Audit findings and the Plant Industry base budget review, recommends the transfer of all administrative staff from Plant Industry to its own budget, BA 4554. Included are all eight (8) administrative positions and attendant salary, travel, operating, information services, and training costs included in the base budget and cost allocation to the Business and Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-540,720	-542,998	-541,720	-547,487
TOTAL RESOURCES:			-540,720	-542,998	-541,720	-547,487
EXPENDITURES:						
PERSONNEL			-454,488	-456,716	-455,488	-461,345
OUT-OF-STATE TRAVEL			-1,264	-1,264	-1,264	-1,264
IN-STATE TRAVEL			-17,103	-17,103	-17,103	-17,103
OPERATING EXPENSES			-41,905	-41,955	-41,905	-41,815
STATISTICAL REPORTING			-17,300	-17,300	-17,300	-17,300
UTILITIES			-5,233	-5,233	-5,233	-5,233
TRANSFER TO DEPT OF B&I			-3,427	-3,427	-3,427	-3,427
TOTAL EXPENDITURES:			-540,720	-542,998	-541,720	-547,487
NEW POSITIONS:			-8.00	-8.00	-8.00	-8.00

902 WEIGHTS & MEASURES TRANSFER

This decision unit, in keeping the Legislative Audit and the base budget review of Plant Industry, recommends the transfer of all weights and measures staff to its own budget, BA 4551. Included are the fourteen (14) weights and measures positions together with attendant salary, travel, operating, information services, and training, utilities and cost allocation to Business & Industry's Director 's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-186,756	-114,417	-156,885	-70,082
LICENSES AND FEES			-6,900	-6,900	-6,900	-6,900
PUBLIC WEIGHMASTER LICENSE			-3,750	-3,750	-3,750	-3,750
TESTING FEES			-531,192	-531,192	-584,418	-584,418
PETROLEUM INSPECTION FEES			-24,940	-24,940	-24,940	-24,940
TRANSFER FROM DMV			-7,696	-108,026	-7,696	-112,327
TOTAL RESOURCES:			-761,234	-789,225	-784,589	-802,417
EXPENDITURES:						
PERSONNEL			-650,808	-679,924	-674,253	-693,464
OUT-OF-STATE TRAVEL			-504	-504	-504	-504
IN-STATE TRAVEL			-18,433	-18,433	-18,433	-18,433
OPERATING EXPENSES			-70,435	-69,310	-70,345	-68,962
TRAINING			-1,928	-1,928	-1,928	-1,928
UTILITIES			-11,701	-11,701	-11,701	-11,701
TRANSFER TO DEPT OF B&I			-7,425	-7,425	-7,425	-7,425
TOTAL EXPENDITURES:			-761,234	-789,225	-784,589	-802,417
NEW POSITIONS:			-14.00	-14.00	-14.00	-14.00

904 M100 TRANSFER 4540 to 4551/4554

This decision unit, in keeping with the Legislative Audit and base budget review of Plant Industry, recommends the transfer of the proportionate share of M100 Inflation decision unit to the new weights and measures budget, BA 4551.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-791	-1,363	-1,427	-1,760
TRANSFER FROM DMV				142		-239
TOTAL RESOURCES:			-791	-1,221	-1,427	-1,999
EXPENDITURES:						
OPERATING EXPENSES			-791	-1,023	-1,427	-1,790
UTILITIES				-198		-209
TOTAL EXPENDITURES:			-791	-1,221	-1,427	-1,999

B&I, AG PLANT INDUSTRY

101-4540

907 E710 TRANSFER 4540 to 4551/4554

This decision unit, in keeping with Legislative Audit and base budget review of Plant Industry, recommends transfer for E 710 Replacement Equipment requests for weights and measures program to the new weights and measures budget, BA 4551.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-13,704	-13,191		
TRANSFER FROM DMV				-513	0	0
TOTAL RESOURCES:			-13,704	-13,704	0	0
EXPENDITURES:						
OPERATING EXPENSES			-536	-536	0	0
INFORMATION SERVICES			-13,168	-13,168	0	0
TOTAL EXPENDITURES:			-13,704	-13,704	0	0

908 E720 TRANSFER 4540 to 4551/4554

This decision unit, in keeping with the Legislative Audit and base budget review of Plant Industry, recommends transferring E 720 new equipment requested for the weights and measures program to the new weights and measures budget, BA 4551.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-32,311	-29,549	-480	-279
TRANSFER FROM DMV				-2,606		-45
TOTAL RESOURCES:			-32,311	-32,155	-480	-324
EXPENDITURES:						
OPERATING EXPENSES			-680	-524	-480	-324
INFORMATION SERVICES			-31,631	-31,631		
TOTAL EXPENDITURES:			-32,311	-32,155	-480	-324

909 M200 TRANSFER TO 4554

This decision unit, in keeping with the Legislative Audit and base budget review of Plant Industry, transfers the Management Assistant I position from the M200 decision unit and its attendant costs to the new administrative budget, BA 4554.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-24,360		-30,117
TOTAL RESOURCES:				-24,360		-30,117
EXPENDITURES:						
PERSONNEL				-20,837		-29,491
OPERATING EXPENSES				-626		-626
INFORMATION SERVICES				-2,600		
TRAINING				-297		
TOTAL EXPENDITURES:				-24,360		-30,117
NEW POSITIONS:				-1.00		-1.00

910 M202 TRANSFER TO 4551

In keeping with the Legislative Audit and the base budget review of Plant Industry, this decision unit transfers the weights and measures inspector from M 202 and attendant travel, operating, equipment, information services and training recommended in M202 to the new weights and measures budget, BA 4551.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-61,849		-40,051
TRANSFER FROM DMV				-10,068		-6,520
TOTAL RESOURCES:				-71,917		-46,571
EXPENDITURES:						
PERSONNEL				-27,990		-40,089
IN-STATE TRAVEL				-988		-1,317
OPERATING EXPENSES				-6,853		-3,974
EQUIPMENT				-29,195		
INFORMATION SERVICES				-3,389		
TRAINING				-3,502		-1,191
TOTAL EXPENDITURES:				-71,917		-46,571
NEW POSITIONS:				-1.00		-1.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,215,946		468,696	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
NURSERY LICENSES	17,498	14,234	24,184	24,184	24,934	24,934
PEST CTRL OPERATOR LICENSE	52,700	45,030	43,150	49,000	44,545	49,000
REVERSIONS	-120,046	0	0	0	0	0
TESTING FEES	480,907	415,126	0	0	0	0
TRANSFER FROM DMV	7,696	5,201	0	1,534	0	6,975
WITNESS/COURT FEES	400	246	0	0	0	0
APPROPRIATION CONTROL	1,674,978	1,569,837	2,717,252	908,015	1,953,908	933,701
MISCELLANEOUS REVENUE	5	0	0	5	0	5
LICENSES AND FEES	8,490	0	0	0	0	0
INSPECTION FEES	6,087	4,813	5,964	5,964	5,964	5,964
FEDERAL USDA EGG SURVEILLANCE	1,949	3,461	1,949	1,949	1,949	1,949
FEDERAL INSECT CONTROL PROGRAM	3,531	435	3,531	3,531	3,531	3,531
EXCESS PROPERTY SALES	548	0	0	0	0	0

B&I, AG PLANT INDUSTRY
101-4540

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CERTIFICATION FEES	4,830	4,535	4,550	4,550	4,550	4,550
BOOK AND PAMPHLET SALE	7,774	7,505	13,917	13,917	15,406	15,406
BALANCE FORWARD TO NEW YEAR	-99,487	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	243,174	0	0	0	0	0
TRNSFER FROM AGRICULTURE	27,816	29,081	0	27,816	0	27,816
TRANSFER FROM BEEF PROGRAM	10,200	0	0	0	0	0
SEED TESTING CHARGE	6	740	0	6	0	6
REIMBURSEMENT	26,901	0	104,000	104,000	102,000	102,000
PUBLIC WEIGHMASTER LICENSE	3,960	3,750	0	0	0	0
PETROLEUM INSPECTION FEES	42,024	31,797	0	17,084	0	17,084
TOTAL RESOURCES:	2,401,941	2,135,791	2,918,497	1,162,326	2,156,787	1,192,371
EXPENDITURES:						
PERSONNEL	1,753,230	1,774,334	1,514,507	917,207	1,718,876	952,371
OUT-OF-STATE TRAVEL	2,571	3,117	2,136	1,166	2,136	1,166
IN-STATE TRAVEL	50,096	57,579	44,556	22,803	94,391	41,850
OPERATING EXPENSES	209,574	202,441	259,752	122,435	176,536	123,577
EQUIPMENT	84,367	40,082	737,726	7,847	0	0
MAINTENANCE OF BLDGS & GROUNDS	0	0	10	0	16	0
STATISTICAL REPORTING	5,300	5,300	0	0	0	0
NOXIOUS WEED CONTROL	1,209	0	201,848	50,022	91,530	50,022
SURVEYS	1,506	0	530	530	530	530
FIRE ANT SURVEY	784	435	784	784	784	784
EGG SURVEILLANCE	27	81	77	77	77	77
ORGANIC PRODUCTS COMM	586	0	0	0	0	0
INFORMATION SERVICES	80,877	8,600	80,883	19,120	4,305	3,845
SPECIAL PROJECTS	0	0	34,750	0	29,250	0
TRAINING	1,912	1,573	18,358	294	15,750	-16
REFUNDS	464	265	0	0	0	0
AB 248 - ONE SHOT	157,702	0	0	0	0	0
UTILITIES	32,887	31,020	14,583	16,185	14,609	16,601
TRANSFER TO DEPT OF B&I	18,849	10,964	7,997	3,085	7,997	2,114
TOTAL EXPENDITURES:	2,401,941	2,135,791	2,918,497	1,162,326	2,156,787	1,192,371
PERCENT CHANGE:		-11.1%	21.5%	-51.6%	-26.1%	2.6%
TOTAL POSITIONS:		36.00	26.00	16.00	26.00	26.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I AG WEIGHTS & MEASURES 101-4551

PROGRAM DESCRIPTION:

The Bureau of Weights and Measures is charged with the responsibility of ensuring that devices which measure mass, length and volume are accurate. The Bureau consists of a supervisor, one clerical staff and 14 inspectors, located in Sparks, Las Vegas and Elko. The Bureau protects the public and serves the industry by inspecting and testing over 20,000 devices annually.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of devices tested and inspected				100	100
2. Number of package item inspections completed annually				400	400
3. Number of price verification inspections completed annually				400	400
4. Percentage of response to consumer complaints				100	100
5. Percentage of motor fuel samples collected				100	100
6. Percentage of enforcement measures taken for violations				100	100
7. Percentage of time certified by National Institute of Technology (NIST)				100	100

ENHANCEMENT

805 MAJOR RECLASSIFICATIONS

This decision unit recommends the reclassification of the Weights & Supervisors IV to an unclassified position of Bureau Chief, Weights and Measures Bureau as a result of creating its own budget and separating its function from Plant Industry.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,903		7,709
TRANSFER FROM DMV				1,124		1,255
TOTAL RESOURCES:				8,027		8,964
EXPENDITURES:						
PERSONNEL EXPENSES				8,027		8,964
TOTAL EXPENDITURES:				8,027		8,964

902 BASE TRANSFER FROM 4540 PLANT INDUSTRY

In keeping with the Legislative Audit and base budget review, this decision unit recommends acceptance of the transfer of fourteen (14) Weights and Measures positions from Plant Industry budget, BA 4540, to the new Weights and Measures budget, BA 4551. Included are attendant expenses for travel, operating, training and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			662,810	114,417	670,776	70,082
FED BASIC STATE ARTS GRANT				6,900		6,900

B&I AG WEIGHTS & MEASURES

101-4551

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PUBLIC WEIGHMASTER LICENSES				3,750		3,750
TESTING FEES				531,192		584,418
PETROLEUM INSPECTION FEES				24,940		24,940
TRANSFER FROM DMV				108,026		112,327
TOTAL RESOURCES:			662,810	789,225	670,776	802,417
EXPENDITURES:						
PERSONNEL EXPENSES			662,810	679,924	670,776	693,464
OUT OF STATE TRAVEL				504		504
IN-STATE TRAVEL				18,433		18,433
OPERATING EXPENSES				69,310		68,962
TRAINING				1,928		1,928
UTILITY EXPENSES				11,701		11,701
TRANSFER TO DEPT OF B&I				7,425		7,425
TOTAL EXPENDITURES:			662,810	789,225	670,776	802,417
NEW POSITIONS:			14.00	14.00	14.00	14.00

903 BASE TRANSFER FROM 4537 PLANT INDUSTRY

In keeping with the Legislative Audit and base budget review, this decision unit recommends acceptance of transfer of two (2) Weights and Measures Inspectors from the Gas Pollution budget, BA 4537, to a new Weights and Measures budget, BA 4551, accompanied by the attendant expenses for travel and operating.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			94,784	77,786	95,898	75,103
PETROLEUM INSPECTION FEES				11,059		11,059
TRANSFER FROM DMV				15,997		20,908
TOTAL RESOURCES:			94,784	104,842	95,898	107,070
EXPENDITURES:						
PERSONNEL EXPENSES			94,784	97,007	95,898	99,280
IN-STATE TRAVEL				2,985		2,985
OPERATING EXPENSES				4,850		4,805
TOTAL EXPENDITURES:			94,784	104,842	95,898	107,070
NEW POSITIONS:			2.00	2.00	2.00	2.00

904 M100 TRANSFER FROM 4540

This decision unit recommends the acceptance of transfer of the proportionate share of weights and measures expenditures eligible for inflationary adjustments in the Plant Industry budget, BA 4540, to the new Weights and Measures budget, BA 4551.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			747	1,026	1,223	1,182
TRANSFER FROM DMV				-142		239
TOTAL RESOURCES:			747	884	1,223	1,421

B&I AG WEIGHTS & MEASURES

B & I - 156

101-4551

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			747	884	1,223	1,421
TOTAL EXPENDITURES:			747	884	1,223	1,421

907 E710 TRANSFER FROM 4540

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,708		0
TRANSFER FROM DMV				441		0
TOTAL RESOURCES:				3,149		0
EXPENDITURES:						
INFORMATION TECHNOLOGY				3,149		0
TOTAL EXPENDITURES:				3,149		0

908 E720 TRANSFER FROM 4540

This decision unit recommends acceptance of transfer of the proportionate share of E720 new equipment decision unit in the Plant Industry budget, BA 4540, that was requested for Weights and Measures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,768	18,768	480	324
TOTAL RESOURCES:			18,768	18,768	480	324
EXPENDITURES:						
OPERATING EXPENSES			680	680	480	324
INFORMATION TECHNOLOGY			18,088	18,088		
TOTAL EXPENDITURES:			18,768	18,768	480	324

910 M202 TRANSFER FROM 4540

This decision unit recommends the acceptance of the transfer of the new Weights and Measures Inspector position recommended in M202 decision unit in the Plant Industry budget, BA 4540, to the new Weights and Measures budget, BA 4551, with attendant travel, operating, equipment, information services funding and training.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				61,849		40,051
TRANSFER FROM DMV				10,068		6,520
TOTAL RESOURCES:				71,917		46,571
EXPENDITURES:						
PERSONNEL EXPENSES				27,990		40,089

B&I AG WEIGHTS & MEASURES

101-4551

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL				988		1,317
OPERATING EXPENSES				6,853		3,974
EQUIPMENT				29,195		
INFORMATION TECHNOLOGY				3,389		
TRAINING				3,502		1,191
TOTAL EXPENDITURES:				71,917		46,571
NEW POSITIONS:				1.00		1.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			777,109	283,457	768,377	194,607
FED BASIC STATE ARTS GRANT			0	6,900	0	6,900
PETROLEUM INSPECTION FEES			0	35,999	0	35,999
TESTING FEES			0	531,192	0	584,418
TRANSFER FROM DMV			0	135,514	0	141,249
PUBLIC WEIGHMASTER LICENSES			0	3,750	0	3,750
TOTAL RESOURCES:			777,109	996,812	768,377	966,767
EXPENDITURES:						
PERSONNEL EXPENSES			757,594	812,948	766,674	841,797
OUT OF STATE TRAVEL			0	504	0	504
IN-STATE TRAVEL			0	22,406	0	22,735
OPERATING EXPENSES			1,427	82,577	1,703	79,642
EQUIPMENT			0	29,195	0	0
INFORMATION TECHNOLOGY			18,088	24,626	0	0
TRAINING			0	5,430	0	3,119
UTILITY EXPENSES			0	11,701	0	11,701
TRANSFER TO DEPT OF B&I			0	7,425	0	7,425
TOTAL EXPENDITURES:			777,109	996,812	768,377	966,767
PERCENT CHANGE:					-1.1%	-3%
TOTAL POSITIONS:		2.00	16.00	17.00	16.00	17.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**B&I, GAS POLLUTION STANDARDS
101-4537**

PROGRAM DESCRIPTION:

State law mandates that the Nevada Board of Agriculture adopt standards relating to fuel used in internal combustion engines as similar to the laws and rules of the State of California, as practicable. In order to enforce these standards, the Division conducts fuel sampling throughout the state. Weights and Measures inspectors then investigate any possible violations for submittal to the Board.

Statutory Authority: NRS 590.070

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Fuel samples analyzed	2288	2092	2288	2888	2888
2. Percent of samples in compliance with standards	.99	.97	.99	.99	.99
3. Fuel violations found	20	63	20	20	20
4. Warnings issued	20	5	20	20	20
5. Administrative hearings	1	0	1	1	1
6. Fines imposed	1000	0	1000	1000	1000
7. Tank clean-up orders	10	7	10	10	10
8. Percentage of motor fuel complaint samples analyzed within 8 hours				50	100
9. Percentage of fuel standard violations reported within one hour of confirmation				100	100
10. Number of gasoline analyses completed each year				200	200

BASE

The base budget recommends continued funding for 4 classified positions with related operating authority. Adjustments have been made for longevity, rent, insurance, transfer to the Director's Office and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	196,682	246,391	284,563	196,682	1,023,422	128,022
BALANCE FORWARD TO NEW YEAR	-246,391					
PETROLEUM INSPECTION FUND	11,059	14,099	11,059	11,059	11,059	11,059
TRANSFER FROM DMV	290,403	929,748	974,655	176,325	1,021,731	248,402
TOTAL RESOURCES:	251,753	1,190,238	1,270,277	384,066	2,056,212	387,483
EXPENDITURES:						
PERSONNEL	184,392	179,761	200,613	200,613	202,946	202,946
OUT-OF-STATE TRAVEL	2,882	2,676	2,455	2,882	2,455	2,882
IN-STATE TRAVEL	4,619	2,964	4,229	4,619	4,229	4,619
OPERATING EXPENSES	33,222	35,036	31,817	32,474	31,762	32,341
EQUIPMENT	9,286					

B&I, GAS POLLUTION STANDARDS

101-4537

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES	1,896	240				
UTILITIES	3,197	2,953	3,026	3,197	3,026	3,197
TRANSFER TO DEPT OF B&I	3,969	3,962	3,969	3,969	3,969	3,969
TRANSFER TO PLANT INDUSTRY	7,544	6,998		7,544		7,544
RESERVE		954,902	1,023,422	128,022	1,807,079	129,239
STATE COST ALLOCATION	746	746	746	746	746	746
TOTAL EXPENDITURES:	251,753	1,190,238	1,270,277	384,066	2,056,212	387,483
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary adjustments for printing, insurance, medical supplies, postage and utilities as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DMV			152	17	258	73
TOTAL RESOURCES:			152	17	258	73
EXPENDITURES:						
OPERATING EXPENSES			112	-26	216	-12
UTILITIES			40	43	42	85
TOTAL EXPENDITURES:			152	17	258	73

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends two (2) additional Chemist II positions to address increases in growth in the need for petroleum analysis for the Nevada Petroleum Inspection Program. Also included are attendant travel, operating, equipment, information services (2 computers/software) and training costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DMV			76,251	78,911	89,023	94,803
TOTAL RESOURCES:			76,251	78,911	89,023	94,803
EXPENDITURES:						
PERSONNEL			57,288	60,518	80,444	86,444
OUT-OF-STATE TRAVEL			1,812	1,812	1,812	1,812
IN-STATE TRAVEL			535	535	535	535
OPERATING EXPENSES			5,977	5,777	5,552	5,402
EQUIPMENT			2,584	2,584		
INFORMATION SERVICES			7,078	7,078		
TRAINING			977	607	680	610
TOTAL EXPENDITURES:			76,251	78,911	89,023	94,803
NEW POSITIONS:			2.00	2.00	2.00	2.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit includes a one-grade occupational study upgrade for the Chemist II's and adjustments for increased fringe costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DMV				5,018		7,343
TOTAL RESOURCES:				5,018		7,343
EXPENDITURES:						
PERSONNEL				5,018		7,343
TOTAL EXPENDITURES:				5,018		7,343

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Included in this decision unit are two (2) replacement computers with software upgrades for each petroleum lab (Las Vegas & Reno) and funds for replacement of one monitor annually.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DMV			13,176	13,151	0	550
TOTAL RESOURCES:			13,176	13,151	0	550
EXPENDITURES:						
INFORMATION SERVICES			13,176	13,151	0	550
TOTAL EXPENDITURES:			13,176	13,151	0	550

720 NEW EQUIPMENT

This decision unit recommends two vapor liquid testers and two quad BTU analyzers for each of the two petroleum labs (Las Vegas & Reno).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DMV			116,220	116,220	0	0
TOTAL RESOURCES:			116,220	116,220	0	0
EXPENDITURES:						
EQUIPMENT			116,220	116,220	0	0
TOTAL EXPENDITURES:			116,220	116,220	0	0

B&I, GAS POLLUTION STANDARDS
101-4537

800 COST ALLOCATION

This decision unit recommends the cost allocation adjustment to the Business and Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-466
TOTAL RESOURCES:				0		-466
EXPENDITURES:						
TRANSFER TO DEPT OF B&I RESERVE				466		507
				-466		-973
TOTAL EXPENDITURES:				0		-466

801 REVENUE ALLOCATION

This decision unit recommends the transfer of Agriculture Administration cost allocation to the new administrative budget, BA 4554, to cover administrative overhead based on four FTE in this account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DMV				41,174		48,068
TOTAL RESOURCES:				41,174		48,068
EXPENDITURES:						
TRANSFER TO AD ADMINISTRATION				41,174		48,068
TOTAL EXPENDITURES:				41,174		48,068

903 WEIGHTS MEASURES TRANSFERS

This decision unit in keeping with the legislative audit and the base budget review recommends the transfer of two (2) Weights and Measures Inspectors to the new Weights and Measures Budget, BA 4551. Also included in the transfer are attendant costs for travel and operating.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					71,001	77,786
PETROLEUM INSPECTION FUND			-15,732	-11,059	-21,286	-11,059
TRANSFER FROM DMV			-15,997	-15,997	-20,908	-20,908
TOTAL RESOURCES:			-31,729	-27,056	28,807	45,819
EXPENDITURES:						
PERSONNEL			-94,754	-97,007	-95,901	-99,280
IN-STATE TRAVEL			-2,985	-2,985	-2,985	-2,985
OPERATING EXPENSES			-4,991	-4,850	-4,991	-4,805
RESERVE			71,001	77,786	132,684	152,889
TOTAL EXPENDITURES:			-31,729	-27,056	28,807	45,819
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	196,682	246,391	284,563	196,682	1,094,423	205,342
BALANCE FORWARD TO NEW YEAR	-246,391	0	0	0	0	0
PETROLEUM INSPECTION FUND	11,059	14,099	-4,673	0	-10,227	0
TRANSFER FROM DMV	290,403	929,748	1,164,457	414,819	1,090,104	378,331
TOTAL RESOURCES:	251,753	1,190,238	1,444,347	611,501	2,174,300	583,673
EXPENDITURES:						
PERSONNEL	184,392	179,761	163,147	169,142	187,489	197,453
OUT-OF-STATE TRAVEL	2,882	2,676	4,267	4,694	4,267	4,694
IN-STATE TRAVEL	4,619	2,964	1,779	2,169	1,779	2,169
OPERATING EXPENSES	33,222	35,036	32,915	33,375	32,539	32,926
EQUIPMENT	9,286	0	118,804	118,804	0	0
INFORMATION SERVICES	1,896	240	20,254	20,229	0	550
TRAINING	0	0	977	607	680	610
UTILITIES	3,197	2,953	3,066	3,240	3,068	3,282
TRANSFER TO DEPT OF B&I	3,969	3,962	3,969	4,435	3,969	4,476
TRANSFER TO PLANT INDUSTRY	7,544	6,998	0	7,544	0	7,544
TRANSFER TO AD ADMINISTRATION	0	0	0	41,174	0	48,068
RESERVE	0	954,902	1,094,423	205,342	1,939,763	281,155
STATE COST ALLOCATION	746	746	746	746	746	746
TOTAL EXPENDITURES:	251,753	1,190,238	1,444,347	611,501	2,174,300	583,673
PERCENT CHANGE:		372.8%	473.7%	142.9%	50.5%	-4.6%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

PROGRAM DESCRIPTION:

This account supports the registration and sampling for laboratory analysis of existing antifreezes, fertilizers and pesticide products offered for sale in the state. Under a cooperative agreement with the U.S. Environmental Protection Agency, the program also provides product inspection at the retail level and monitors the application of pesticides; enforces the groundwater, workers and endangered species protection programs; and provides certification and training for restricted use applications.

Statutory Authority: NRS 561.305, 586, 588, and 590.340 - 590.540

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Inspections - Pesticide producers/dealers	20	20	20	20	20
2. Application inspections - Agricultural/Non-agricultural	20	20	20	20	20
3. Pesticide records checked	50	50	50	50	50
4. Antifreeze product samples analyzed	20	0	20	20	20
5. Pesticide samples analyzed	100	244	100	100	100
6. Heating oil samples analyzed	2	0	0	0	0
7. Percentage of products meeting safety requirements that are registered				100	100
8. Number of registered products tested each year				50	50
9. Percentage of special registrations applied for that meet EPA criteria				100	100
10. Percentage of registered pesticides and use records reviewed				100	100
11. Percent reduction in pesticide violations, complaints and incidents				2	4
12. Percentage of pesticide incidents and complaints investigated				100	100
13. Percent of pesticide law and regulations reviewed each year				50	50
14. Percent increases in participation in pesticide training				5	5
15. Percentage of requested pesticide analysis performed in accordance with the standard operating procedures				100	100

BASE

The base budget recommends continued funding for nine classified positions with related operating authority. Other budget adjustments include longevity, rent, insurance and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	235,797	172,500	118,401	137,891	158,285	186,115
BALANCE FORWARD TO NEW YEAR	-172,500					
FEDERAL FUNDS TO NEW YEAR	-38					
FEDERAL EPA PESTICIDE GRANT	197,387	271,019	300,000	300,000	300,000	300,000
FEDERAL EPA CERTIFICATION	19,874	14,940	14,940	19,874	14,940	19,874
FEDERAL RECEIPTS	9,126	9,579	13,829	9,126	13,829	9,126
PESTICIDE REGISTRATION	299,990	288,120	302,670	302,670	314,470	314,470
FERTILIZER TONNAGE REG	58,103	49,921	53,295	58,103	53,295	58,103

B&I, AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

B & I- 164

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ANTIFREEZE REGISTRATION	5,850	6,150	6,450	5,850	6,450	5,850
EXCESS PROPERTY SALES	620					
TOTAL RESOURCES:	654,209	812,229	809,585	833,514	861,269	893,538
EXPENDITURES:						
PERSONNEL	432,355	424,039	459,237	463,161	461,650	462,874
OUT-OF-STATE TRAVEL	6,182	9,213	4,505	4,505	4,505	4,505
IN-STATE TRAVEL	477	701	701	477	701	477
OPERATING EXPENSES	47,401	48,523	43,173	41,876	43,173	41,802
EQUIPMENT		60,000				
EPA GRANT PRIOR PERIOD	35,196					
USDA RECORD KEEPING	360	4,325	345	534	345	534
EPA GRANT	59,790	57,466	82,617	78,841	82,617	78,841
PESTICIDE DISPOSAL FUND	44,721	36,015	37,785	37,785	39,260	39,260
INFORMATION SERVICES	7,363	10,814	384	384	384	384
REFUNDS	2,525	3,670				
UTILITIES	2,750	2,886	4,514	4,747	4,514	4,747
TRANSFER TO DEPT OF B&I	10,207	10,187	10,207	10,207	10,207	10,207
TRANSFER TO PLANT INDUSTRY	3,793	5,414		3,793		3,793
RESERVE		137,891	158,285	186,115	206,081	245,025
STATE COST ALLOCATION	1,089	1,085	7,832	1,089	7,832	1,089
TOTAL EXPENDITURES:	654,209	812,229	809,585	833,514	861,269	893,538
EXISTING POSITIONS:		9.00	9.00	9.00	9.00	9.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary adjustments for printing, insurance, postage and utilities as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-154	-180
TOTAL RESOURCES:			0	0	-154	-180
EXPENDITURES:						
OPERATING EXPENSES			121	147	324	270
UTILITIES			33	33	34	34
RESERVE			-154	-180	-512	-484
TOTAL EXPENDITURES:			0	0	-154	-180

B&I, AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the addition of a Chemist II to the pesticide laboratory in Reno with attendant funding for operating, equipment (office setup, telephone and calculator), one computer/software and training.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-38,706	-40,027
FEDERAL EPA PESTICIDE GRANT			0	680		680
TOTAL RESOURCES:			0	680	-38,706	-39,347
EXPENDITURES:						
PERSONNEL			28,644	30,259	40,222	43,222
OPERATING EXPENSES			3,083	3,469	2,975	3,341
EQUIPMENT			1,292	1,292		
INFORMATION SERVICES			3,690	3,690		
TRAINING			1,997	1,997	1,700	1,700
RESERVE			-38,706	-40,027	-83,603	-87,610
TOTAL EXPENDITURES:			0	680	-38,706	-39,347
NEW POSITIONS:			1.00	1.00	1.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit includes an occupational study adjustment of one grade for the Chemist II and adjustment for increased fringe costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-12,492
TOTAL RESOURCES:				0		-12,492
EXPENDITURES:						
PERSONNEL				12,492		17,453
RESERVE				-12,492		-29,945
TOTAL EXPENDITURES:				0		-12,492

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends four replacement computers - three for the lab and one for Agriculturist III with attendant software upgrades. Additionally, replacement of one monitor annually is recommended.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-18,777	-18,777

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TOTAL RESOURCES:			0	0	-18,777	-18,777
EXPENDITURES:						
INFORMATION SERVICES			18,777	18,777	550	550
RESERVE			-18,777	-18,777	-19,327	-19,327
TOTAL EXPENDITURES:			0	0	-18,777	-18,777

720 NEW EQUIPMENT

This decision unit recommends modem line & installation for Agriculturist III and Internet connection.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-150,680	-524
FEDERAL EPA PESTICIDE GRANT			30,000			-524
TOTAL RESOURCES:			30,000		-150,680	
EXPENDITURES:						
OPERATING EXPENSES			680	524	960	324
EQUIPMENT			180,000			
RESERVE			-150,680	-524	-151,640	-848
TOTAL EXPENDITURES:			30,000	0	-150,680	--524

800 COST ALLOCATION

This decision unit recommends the proportionate share of cost allocation transfer to Business and Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		230
TOTAL RESOURCES:				0		230
EXPENDITURES:						
TRANSFER TO DEPT OF B&I				-230		-136
RESERVE				230		366
TOTAL EXPENDITURES:				0		230

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			0		214,412	

B&I, AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL RECEIPTS	9,126	9,579	13,829	9,126	13,829	9,126
FERTILIZER TONNAGE REG	58,103	49,921	53,295	58,103	53,295	58,103
PESTICIDE REGISTRATION	299,990	288,120	302,670	302,670	314,470	314,470
BALANCE FORWARD FROM PREV YEAR	235,797	172,500	118,401	137,891	164,380	114,345
EXCESS PROPERTY SALES	620	0	0	0	0	0
FEDERAL EPA PESTICIDE GRANT	197,387	271,019	300,000	330,680	300,000	300,680
FEDERAL FUNDS TO NEW YEAR	-38	0	0	0	0	0
FEDERAL EPA CERTIFICATION	19,874	14,940	14,940	19,874	14,940	19,874
BALANCE FORWARD TO NEW YEAR	-172,500	0	0	0	0	0
ANTIFREEZE REGISTRATION	5,850	6,150	6,450	5,850	6,450	5,850
TOTAL RESOURCES:	654,209	812,229	839,585	834,194	867,364	822,448
EXPENDITURES:						
PERSONNEL	432,355	424,039	276,489	505,912	289,158	523,549
OUT-OF-STATE TRAVEL	6,182	9,213	3,535	4,505	3,535	4,505
IN-STATE TRAVEL	477	701	587	477	587	477
OPERATING EXPENSES	47,401	48,523	45,121	46,016	45,456	45,737
EQUIPMENT	0	60,000	181,292	1,292	0	0
EPA GRANT PRIOR PERIOD	35,196	0	0	0	0	0
USDA RECORD KEEPING	360	4,325	345	534	345	534
EPA GRANT	59,790	57,466	82,617	78,841	82,617	78,841
PESTICIDE DISPOSAL FUND	44,721	36,015	37,785	37,785	39,260	39,260
INFORMATION SERVICES	7,363	10,814	22,851	22,851	934	934
TRAINING	0	0	1,997	1,997	1,700	1,700
REFUNDS	2,525	3,670	0	0	0	0
UTILITIES	2,750	2,886	4,547	4,780	4,548	4,781
TRANSFER TO DEPT OF B&I	10,207	10,187	10,207	9,977	10,207	10,071
TRANSFER TO PLANT INDUSTRY	3,793	5,414	0	3,793	0	3,793
RESERVE	0	137,891	164,380	114,345	381,185	-42,823
STATE COST ALLOCATION	1,089	1,085	7,832	1,089	7,832	1,089
TOTAL EXPENDITURES:	654,209	812,229	839,585	834,194	867,364	822,448
PERCENT CHANGE:		24.2%	28.3%	27.0%	3.3%	-1.0%
TOTAL POSITIONS:		9.00	10.00	10.00	10.00	10.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

GRADE & CERTIFICATION OF AGRICULTURAL PRODUCTS 101-4541

PROGRAM DESCRIPTION:

The Division of Agriculture, through the Grading and Certification account, conducts registration, inspection and certification of seed fields, seed potatoes, onions, eggs and hay. Staff also conduct plant and animal quarantine inspections for all baggage, cargo and passengers arriving in Nevada on foreign flights.

Statutory Authority: NRS 587.015 - 587.123 and 583

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Pounds of potatoes graded	780,870	5,123,430	800,732	800,732	800,732
2. Foreign aircraft inspected	519	570	519	519	519
3. Acres certified - Garlic seed	403	465	403	403	403
4. Acres certified - Other seed certification	7,042	7,042	7,042	7,042	7,042
5. Fruit/vegetable inspections	70	230	70	70	70
6. Onion shipments graded	5	21	5	5	5
7. Hay shipments certified	200	262	200	200	200
8. Percentage of registered fields inspected each year				100	100
9. Percentage of uncertified seed producers receiving recommendations for certification				100	100
10. Percentage of requested phytosanitary inspections completed each year				100	100
11. Percentage of seed garlic certification standards reviewed annually				100	100
12. Percentage of registered fields inspected each year				100	100
13. Percentage of organic certification applications completed each year				100	100
14. Percentage of state organic certification standards reviewed annually				100	100
15. Percentage of producer certification requests completed				100	100
16. Percentage of requested produce inspections completed				100	100
17. Percentage of produce grade requests completed				100	100

BASE

The base budget continues funding for one classified position and seasonal/intermittent employees with related operating costs. Each program has a dedicated revenue source which is tracked separately. Budget adjustments in the program categories include travel to accommodate a change in meeting location, insurance, rent and removal of one-time expenditures such as the Legislative Counsel Bureau's review of regulations or equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	138,070	149,556	70,733	145,671	77,566	148,677
BALANCE FORWARD TO NEW YEAR	-149,556					
FEDERAL PLANT PEST SURVEY	22,734	25,470	22,734	22,734	22,734	22,734
FEDERAL AG FLIGHT INSPECTION	27,980	7,271	18,000	18,000	18,000	18,000
LICENSES AND FEES	10,548	13,770	15,300	15,300	15,300	15,300
GARLIC SEED CERT FEES	25,543	26,455	25,543	25,543	25,543	25,543
SHIPPING PT INSPECTION	95,779	74,986	95,779	95,779	95,779	95,779

B&I GRADE & CERTIFICATION OF AG PRODUCTS
101-4541

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ONION INSPECTION FEES		175				
EGG GRADING FEES	32,130	26,716	25,000	32,130	25,000	32,130
SEED CERTIFICATION CHARGE	47,610	17,626	45,926	47,610	45,926	47,610
HAY CERTIFICATION CHARGE	5,729	4,874	5,729	5,729	5,729	5,729
TOTAL RESOURCES:	256,567	346,899	324,744	408,496	331,577	411,502
EXPENDITURES:						
PERSONNEL	206,713	149,837	214,769	214,145	213,779	147,940
EQUIPMENT	1,854					
ONION/GARLIC DEHYDRATION	1,584	1,500	1,585	1,584	1,585	1,584
SHIPPING POTATOES	7,310	4,417	7,144	6,870	7,144	6,853
GARLIC SEED CERT	2,200	3,594	1,397	1,404	1,397	1,404
OTHER SEED CERTIFICATION	7,310	13,119	7,570	7,707	7,570	7,707
QUARANTINE	5,212	2,595	4,611	5,212	4,611	5,212
EGG CERTIFICATIONS	2,103	1,159	1,762	2,103	1,762	2,103
HAY CERTIFICATION	1,233	950	914	1,233	914	1,233
PEST SURVEY GRANT 1	1,559	6,653				
PEST SURVEY PRIOR YEAR	6,007		6,079	6,079	6,079	6,079
REFUNDS		388				
TRANSFER TO DEPT OF B&I	1,134	1,132	1,134	1,134	1,134	1,134
TRANSFER TO PLANT INDUSTRY	12,135	15,671		12,135		12,135
RESERVE		145,671	77,566	148,677	85,389	217,905
STATE COST ALLOCATION	213	213	213	213	213	213
TOTAL EXPENDITURES:	256,567	346,899	324,744	408,496	331,577	411,502
EXISTING POSITIONS:		5.48	5.48	1.00	5.48	1.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases for printing, postage and insurance as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-14	-20
GARLIC SEED CERT FEES			16	16	68	68
SHIPPING PT INSPECTION			6	6	26	26
TOTAL RESOURCES:			22	22	80	74
EXPENDITURES:						
ONION/GARLIC DEHYDRATION			16	16	68	68
SHIPPING POTATOES			6	12	26	12
OTHER SEED CERTIFICATION			14	14	60	60
RESERVE			-14	-20	-74	-66
TOTAL EXPENDITURES:			22	22	80	74

210 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends the conversion of seven intermittent positions to part-time FTE's due to the regularity of hours being worked by certain positions. Costs are offset by a reduction in funding for intermittent salaries and therefore no costs are reflected in this decision unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		100
TOTAL RESOURCES:				0		100
EXPENDITURES:						
PERSONNEL				-100		-100
RESERVE				100		200
TOTAL EXPENDITURES:				0		100
NEW POSITIONS:				4.48		4.48

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends adjustments for increases in fringe benefits

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-3,371
TOTAL RESOURCES:				0		-3,371
EXPENDITURES:						
PERSONNEL				3,371		5,592
RESERVE				-3,371		-8,963
TOTAL EXPENDITURES:				0		-3,371

ENHANCEMENT

800 COST ALLOCATION

This decision unit recommends transfer of proportionate share cost allocation to the Business and Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-4,943
TOTAL RESOURCES:				0		-4,943
EXPENDITURES:						
TRANSFER TO DEPT OF B&I				4,943		4,998
RESERVE				-4,943		-9,941
TOTAL EXPENDITURES:				0		-4,943

B&I GRADE & CERTIFICATION OF AG PRODUCTS

101-4541

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-149,556	0	0	0	0	0
FEDERAL PLANT PEST SURVEY	22,734	25,470	22,734	22,734	22,734	22,734
GARLIC SEED CERT FEES	25,543	26,455	25,559	25,559	25,611	25,611
FEDERAL AG FLIGHT INSPECTION	27,980	7,271	18,000	18,000	18,000	18,000
EGG GRADING FEES	32,130	26,716	25,000	32,130	25,000	32,130
HAY CERTIFICATION CHARGE	5,729	4,874	5,729	5,729	5,729	5,729
ONION INSPECTION FEES	0	175	0	0	0	0
LICENSES AND FEES	10,548	13,770	15,300	15,300	15,300	15,300
BALANCE FORWARD FROM PREV YEAR	138,070	149,556	70,733	145,671	77,552	140,443
SHIPPING PT INSPECTION	95,779	74,986	95,785	95,785	95,805	95,805
SEED CERTIFICATION CHARGE	47,610	17,626	45,926	47,610	45,926	47,610
TOTAL RESOURCES:	256,567	346,899	324,766	408,518	331,657	403,362
EXPENDITURES:						
PERSONNEL	206,713	149,837	214,769	217,416	213,779	153,432
EQUIPMENT	1,854	0	0	0	0	0
ONION/GARLIC DEHYDRATION	1,584	1,500	1,601	1,600	1,653	1,652
SHIPPING POTATOES	7,310	4,417	7,150	6,882	7,170	6,865
GARLIC SEED CERT	2,200	3,594	1,397	1,404	1,397	1,404
OTHER SEED CERTIFICATION	7,310	13,119	7,584	7,721	7,630	7,767
QUARANTINE	5,212	2,595	4,611	5,212	4,611	5,212
EGG CERTIFICATIONS	2,103	1,159	1,762	2,103	1,762	2,103
HAY CERTIFICATION	1,233	950	914	1,233	914	1,233
PEST SURVEY GRANT 1	1,559	6,653	0	0	0	0
PEST SURVEY PRIOR YEAR	6,007	0	6,079	6,079	6,079	6,079
REFUNDS	0	388	0	0	0	0
TRANSFER TO DEPT OF B&I	1,134	1,132	1,134	6,077	1,134	6,132
TRANSFER TO PLANT INDUSTRY	12,135	15,671	0	12,135	0	12,135
RESERVE	0	145,671	77,552	140,443	85,315	199,135
STATE COST ALLOCATION	213	213	213	213	213	213
TOTAL EXPENDITURES:	256,567	346,899	324,766	408,518	331,657	403,362
PERCENT CHANGE:		35.2%	26.6%	59.2%	2.1%	-1.3%
TOTAL POSITIONS:		5.48	5.48	5.48	5.48	5.48

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I AG GARLIC & ONION RESEARCH
101-4544

PROGRAM DESCRIPTION:

The Garlic and Onion Research and Promotion account supports research, marketing and promotion programs which would increase demand for garlic and onions. The Board of Agriculture determines the assessment and disbursement of funds upon the recommendations of the Garlic and Onion Growers' Advisory Board. The account also funds the administrative, travel and per-diem expenses of the five members of the Garlic and Onion Growers' Advisory Board.

Statutory Authority: NRS 556.010 - 556.110

BASE

The base reflects the acreage assessments and proposed grants to be given out to private organizations for market promotion or research of garlic and onions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD				44,000	44,000	44,000
ALFALFA SEED PROMOTION	0	44,000	44,000	44,000	44,000	44,000
TOTAL RESOURCES:	0	80,714	44,000	88,000	88,000	88,000
EXPENDITURES:						
RESEARCH & PROMOTION EXPENSE		36,714		44,000	44,000	44,000
RESERVE	0	44,000	44,000	44,000	44,000	44,000
TOTAL EXPENDITURES:	0	80,714	44,000	88,000	88,000	88,000
PERCENT CHANGE:					100%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, RURAL REHABILITATION TRUST FUND
643-4553

PROGRAM DESCRIPTION:

The Rural Rehabilitation Trust Fund was established from assets of the former Nevada Rural Rehabilitation Corporation which was originally established to assist ranchers during the Depression. The fund now supports the Nevada Junior Agriculture Loan Program. This program assists and encourages members of farm youth organizations and others who qualify by financing worthwhile projects. A grant from the Farmers Home Administration for administering the Agricultural Loan Mediation Program also resides in this account.

Statutory Authority: NRS 561.247 and 561.405

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Active loans	34	26	35	35	35
2. Loan value outstanding	225,176	141,056	225,176	225,176	225,176
3. Amount of new loans	70,000	10,000	70,000	70,000	70,000
4. New Junior Agriculture loans	7	1	7	5	5
5. Loan mediations applied for	2	5	1	1	1
6. Loan mediations resolved	2	1	1	1	1
7. Loan mediations withdrawn	0	0	0	0	0
8. Percent of new loan applications processed each year				100	100
9. Percentage of loans in compliance with established payment policy				100	100
10. Percentage of mediation requested submitted within 10 days of notification				100	100
11. Percentage of initial mediation meetings scheduled within the specified time frames				100	100

BASE

The base budget recommends continued funding for the Nevada Junior Agriculture Loan Program and, to a limited extent, the Agriculture Mediation Program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	84,210	134,102	55,654	123,217	105,863	173,109
BALANCE FORWARD TO NEW YEAR	-134,102					
FED FUNDS FROM PREV YEAR	3,755					
FEDERAL FUNDS TO NEW YEAR	-536					
FED TITLE III GRANT		10,200	5,486	5,486	5,486	5,486
LOAN MEDIATION FEES	125	150	150	125	150	125
INTEREST INCOME	11,648	9,852	13,461	11,648	13,461	11,648
LOAN REPAYMENTS	48,432	35,752	46,620	48,432	46,620	48,432
TOTAL RESOURCES:	13,532	190,056	121,371	188,908	171,580	238,800

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL	13	90				
OPERATING EXPENSES	7	38				
JR AGRICULTURAL LOANS	10,000	56,100	10,022	10,022	10,022	10,022
LOAN MEDIATION	3,223	10,200	5,486	5,488	5,486	5,488
TRANSFER TO PLANT INDUSTRY RESERVE	289	411		289		289
		123,217	105,863	173,109	156,072	223,001
TOTAL EXPENDITURES:	13,532	190,056	121,371	188,908	171,580	238,800

ENHANCEMENT

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends the provision \$10,000 in loan disbursements for Junior Agricultural Loan Program which benefits agricultural projects by persons under the age of 21.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-10,000	-10,000
TOTAL RESOURCES:			0	0	-10,000	-10,000
EXPENDITURES:						
JR AGRICULTURAL LOANS			10,000	10,000	10,000	10,000
RESERVE			-10,000	-10,000	-20,000	-20,000
TOTAL EXPENDITURES:			0	0	-10,000	-10,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	84,210	134,102	55,654	123,217	95,863	163,109
BALANCE FORWARD TO NEW YEAR	-134,102	0	0	0	0	0
FED FUNDS FROM PREV YEAR	3,755	0	0	0	0	0
FED TITLE III GRANT	0	10,200	5,486	5,486	5,486	5,486
FEDERAL FUNDS TO NEW YEAR	-536	0	0	0	0	0
INTEREST INCOME	11,648	9,852	13,461	11,648	13,461	11,648
LOAN MEDIATION FEES	125	150	150	125	150	125
LOAN REPAYMENTS	48,432	35,752	46,620	48,432	46,620	48,432
TOTAL RESOURCES:	13,532	190,056	121,371	188,908	161,580	228,800

B&I, RURAL REHABILITATION TRUST FUND
643-4553

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL	13	90	0	0	0	0
OPERATING EXPENSES	7	38	0	0	0	0
JR AGRICULTURAL LOANS	10,000	56,100	20,022	20,022	20,022	20,022
LOAN MEDIATION	3,223	10,200	5,486	5,488	5,486	5,488
TRANSFER TO PLANT INDUSTRY RESERVE	289	411	0	289	0	289
	0	123,217	95,863	163,109	136,072	203,001
TOTAL EXPENDITURES:	13,532	190,056	121,371	188,908	161,580	228,800
PERCENT CHANGE:		1304.5%	796.9%	1296.0%	33.1%	21.1%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, LIVESTOCK INSPECTION

101-4546

PROGRAM DESCRIPTION:

The Bureau of Livestock Identification is responsible for protecting livestock owners from the theft or loss of their animals. The Bureau staff record and account for all brands in the state by registering and inspecting brands, returning stray animals, enforcing all livestock laws, investigating livestock theft and enforcing livestock dealer licensing requirements. Additionally, the Bureau provides education to the industry regarding rural crime prevention.

Statutory Authority: NRS 202.225, 561, 564, 565, 566 and 575

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Livestock inspected	500,000	500,000	500,000	500,000	500,000
2. Livestock taxed	400,000	378,211	400,000	400,000	400,000
3. Licensing - Livestock dealers	147	142	147	147	147
4. EIA tests performed	5,780	5,875	5,780	5,780	5,780
5. Brands recorded	200	207	200	3,700	500
6. Brands transferred	100	60	100	78	78
7. Publications sold	50	63	50	700	150
8. Estray animals sold	20	9	20	9	9
9. Percentage of requested livestock inspections completed each year				100	100
10. Percentage of compliance per number of enforcement contacts				50	75
11. Percentage of livestock owners identified				75	100
12. Percentage of county tax rolls reviewed each year				100	100
13. Percentage of counties with an established and active assessment committee				100	100
14. Percentage of administrative manual reviewed and updated each year				50	50
15. Percentage of documents reviewed each year				75	95
16. Percentage of documents in compliance with the field manual				75	95
17. Percentage of Bureau files reviewed for outdated information				50	50
18. Percentage of enforcement personnel with current POST (Peace Officer Safety and Training) certification				100	100
19. Percentage of allied enforcement agencies attending training sessions offered by the Bureau				100	100
20. Percentage of Bureau inspectors trained annually				50	100
21. Percentage of impounded estrays placed in compliance with established Bureau procedures				100	100

B&I, LIVESTOCK INSPECTION

101-4546

BASE

The base budget recommends continued funding for 7.25 permanent positions and 82 intermittent Deputy Brand Inspectors with related operating authority. Other adjustments have been made for longevity, rent, insurance and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	123,701	80,354	14,343	59,128	109,334	253,666
BALANCE FORWARD TO NEW YEAR	-80,354					
LIVESTOCK INSPECTION	114,743	125,004	150,000	122,049	150,000	122,049
DEALER'S LICENSES	5,660	6,990	6,230	6,230	6,230	6,230
PUB AUCTION LICENSES/PERMITS	1,300	800	700	728	700	728
TESTING FEES	53,548	47,152	44,250	48,084	44,250	48,084
INSPECTION FEES	467,408	380,000	427,580	467,408	427,580	467,408
MISCELLANEOUS FEES	297	556		297		297
RECORDING FEES	12,465	13,870	12,280	12,280	12,280	12,280
TRANSFER FEES	3,600	8,100	4,440	4,440	4,440	4,440
RERECORDING FEES			222,000	222,000	30,000	30,000
PUBLICATION SALES	1,635	5,000	17,500	17,500	3,750	3,750
COUNTY PARTICIPATION FEES	31,755					
MISCELLANEOUS REVENUE	1,201			1,103		1,103
ESTRAY SALES	3,209	4,670	5,503	5,503	5,503	5,503
TREASURER'S INTEREST	5,909	6,000	9,654	9,654	9,654	9,654
TRANSFER FROM BEEF PROGRAM	17,500	3,000	26,517	26,517	26,517	26,517
TOTAL RESOURCES:	763,577	681,496	940,997	1,002,921	830,238	991,709
EXPENDITURES:						
PERSONNEL	546,562	462,092	620,155	538,128	621,195	536,372
OUT-OF-STATE TRAVEL		59				
IN-STATE TRAVEL	65,957	44,124	77,170	76,270	77,170	76,270
OPERATING EXPENSES	69,008	65,247	89,525	85,924	72,425	68,936
EQUIPMENT	6,630					
E.I.A. TESTING EXPENSE	6,049	5,434	5,960	6,049	5,960	6,049
SPECIAL INVESTIGATION	285	343				
ESTRAY HORSES - REVOLVING	2,996					
VIRGINIA RANGE CONTRIBUTIONS	22,890					
INFORMATION TECHNOLOGY			385	385	385	385
TRAINING	60	155	155	155	155	155
REFUNDS	796	1,368				
UTILITIES	5,541	5,137	5,306	5,541	5,306	5,541
TRANSFER TO DEPT OF B&I	8,222	8,206	8,222	8,222	8,222	8,222
TRANSFER TO PLANT INDUSTRY	3,796	5,418		3,796		3,796
RESERVE		59,128	109,334	253,666	14,635	261,198
STATE COST ALLOCATION	24,785	24,785	24,785	24,785	24,785	24,785
TOTAL EXPENDITURES:	763,577	681,496	940,997	1,002,921	830,238	991,709
EXISTING POSITIONS:		9.88	9.88	7.25	9.88	7.25

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases for printing, insurance, postage and utilities as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-698	40
TOTAL RESOURCES:			0	0	-698	40
EXPENDITURES:						
OPERATING EXPENSES			646	-110	1,138	92
UTILITIES			52	70	56	137
RESERVE			-698	40	-1,892	-189
TOTAL EXPENDITURES:			0	0	-698	40

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the contracted production of a training video of the Bureau of Livestock Inspection operating procedures and computer training for various staff in the bureau.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-3,020	-3,020
TOTAL RESOURCES:			0	0	-3,020	-3,020
EXPENDITURES:						
TRAINING			3,020	3,020	1,020	1,020
RESERVE			-3,020	-3,020	-4,040	-4,040
TOTAL EXPENDITURES:			0	0	-3,020	-3,020

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increases in fringe costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-7,925
TOTAL RESOURCES:				0		-7,925
EXPENDITURES:						
PERSONNEL				7,925		13,398
RESERVE				-7,925		-21,323
TOTAL EXPENDITURES:				0		-7,925

B&I, LIVESTOCK INSPECTION
101-4546
ENHANCEMENT

150 EMPLOYEE TREATMENT

This decision unit recommends sending two brand inspectors to the International Livestock Identification Association meetings in 2000 and 2001. Additionally, the decision unit creates a uniform for brand inspectors and a subsequent uniform allowance of \$15 per quarter for eight (8) brand inspectors.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-4,044	-4,044
TOTAL RESOURCES:			0	0	-4,044	-4,044
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,663	1,663	1,663	1,663
OPERATING EXPENSES			2,381	2,381	670	670
RESERVE			-4,044	-4,044	-6,377	-6,377
TOTAL EXPENDITURES:			0	0	-4,044	-4,044

710 REPLACEMENT EQUIPMENT

This decision unit recommends a modem line and installation for Position 102, Program Assistant II - Reno, electric clippers, 1 selectric wheelwriter typewriter, and two computers with software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-8,670	-7,284
TOTAL RESOURCES:			0	0	-8,670	-7,284
EXPENDITURES:						
OPERATING EXPENSES			860	704	360	204
EQUIPMENT			730	730		
INFORMATION TECHNOLOGY			7,080	5,850		
RESERVE			-8,670	-7,284	-9,030	-7,488
TOTAL EXPENDITURES:			0	0	-8,670	-7,284

720 NEW EQUIPMENT

This decision unit recommends modem line and internet service for District Brand Inspector, a paper shredder - Reno office, 20 pairs of hand clippers (Deputy Brand Inspectors), hand held video camera, portable TV/VCR combination for training, slide carousel projector, and two computers for District Brand Inspector and Program Assistant III.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-14,776	-10,520
TOTAL RESOURCES:			0	0	-14,776	-10,520

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			2,139	1,423	840	324
EQUIPMENT			2,017	2,017		
INFORMATION TECHNOLOGY			10,620	7,080		
RESERVE			-14,776	-10,520	-15,616	-10,844
TOTAL EXPENDITURES:			0	0	-14,776	-10,520

800 COST ALLOCATION

This decision unit recommends adjustment in cost allocation transfer to Business and Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-2,733
TOTAL RESOURCES:				0		-2,733
EXPENDITURES:						
TRANSFER TO DEPT OF B&I				2,733		2,833
RESERVE				-2,733		-5,566
TOTAL EXPENDITURES:				0		-2,733

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			0		0	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
RERECORDING FEES	0	0	222,000	222,000	30,000	30,000
TESTING FEES	53,548	47,152	44,250	48,084	44,250	48,084
TRANSFER FEES	3,600	8,100	4,440	4,440	4,440	4,440
TRANSFER FROM BEEF PROGRAM	17,500	3,000	26,517	26,517	26,517	26,517
BALANCE FORWARD FROM PREV YEAR	123,701	80,354	14,343	59,128	78,126	218,180
COUNTY PARTICIPATION FEES	31,755	0	0	0	0	0
ESTRAY SALES	3,209	4,670	5,503	5,503	5,503	5,503
LIVESTOCK INSPECTION	114,743	125,004	150,000	122,049	150,000	122,049
MISCELLANEOUS REVENUE	1,201	0	0	1,103	0	1,103
MISCELLANEOUS FEES	297	556	0	297	0	297

B&I, LIVESTOCK INSPECTION

101-4546

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RECORDING FEES	12,465	13,870	12,280	12,280	12,280	12,280
PUBLICATION SALES	1,635	5,000	17,500	17,500	3,750	3,750
PUB AUCTION LICENSES/PERMITS	1,300	800	700	728	700	728
INSPECTION FEES	467,408	380,000	427,580	467,408	427,580	467,408
DEALER'S LICENSES	5,660	6,990	6,230	6,230	6,230	6,230
BALANCE FORWARD TO NEW YEAR	-80,354	0	0	0	0	0
TREASURER'S INTEREST	5,909	6,000	9,654	9,654	9,654	9,654
TOTAL RESOURCES:	763,577	681,496	940,997	1,002,921	799,030	956,223
EXPENDITURES:						
PERSONNEL	546,562	462,092	620,155	546,053	621,195	549,770
OUT-OF-STATE TRAVEL	0	59	1,663	1,663	1,663	1,663
IN-STATE TRAVEL	65,957	44,124	77,170	76,270	77,170	76,270
OPERATING EXPENSES	69,008	65,247	95,551	90,322	75,433	70,226
EQUIPMENT	6,630	0	2,747	2,747	0	0
E.I.A. TESTING EXPENSE	6,049	5,434	5,960	6,049	5,960	6,049
SPECIAL INVESTIGATION	285	343	0	0	0	0
ESTRAY HORSES - REVOLVING	2,996	0	0	0	0	0
VIRGINIA RANGE CONTRIBUTIONS	22,890	0	0	0	0	0
INFORMATION TECHNOLOGY	0	0	18,085	13,315	385	385
TRAINING	60	155	3,175	3,175	1,175	1,175
REFUNDS	796	1,368	0	0	0	0
UTILITIES	5,541	5,137	5,358	5,611	5,362	5,678
TRANSFER TO DEPT OF B&I	8,222	8,206	8,222	10,955	8,222	11,055
TRANSFER TO PLANT INDUSTRY RESERVE	3,796	5,418	0	3,796	0	3,796
STATE COST ALLOCATION	24,785	24,785	24,785	24,785	24,785	24,785
TOTAL EXPENDITURES:	763,577	681,496	940,997	1,002,921	799,030	956,223
PERCENT CHANGE:		-10.7%	23.2%	31.3%	-15.1%	-4.7%
TOTAL POSITIONS:		9.88	9.88	7.25	9.88	7.25

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, APIARY INSPECTION
101-4549

PROGRAM DESCRIPTION:

The Apiary Inspection account is used to collect registration fees for both resident bees and bees imported for pollination. These fees are then used to inspect colonies for contagious bee diseases and pests.

Statutory Authority: NRS 552

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Bee colonies inspected	2,5233	152	2,533	2,533	2,533
2. Instances of Africanized Honey Bees sighted	0	3	0	0	0
3. Percentage of registered bee colonies inspected each year				33	33
4. Percentage of imported colonies inspected each year				5	5
5. Percentage of captured bee swarms analyzed each year				100	100
6. Percentage of news releases made within five days of identifying Africanized bee swarms				100	100

BASE

The base budget recommends continued funding for the Apiary Inspection Program with seasonal salaries and related operating costs. The Division does not anticipate a renewal of the federal Africanized Honey Bee grant so this program is removed from the budget. Other adjustments include insurance, the Statewide Cost Plan and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	14,917	11,725	14,940	13,902	12,160	14,935
BALANCE FORWARD TO NEW YEAR	-11,725					
FEDERAL RECEIPTS	4,640		3,876	3,876		
APIARY ENTRY PERMITS	3,383	9,426	3,383	3,383	3,383	3,383
INSPECTION FEES		100				
BEE KEEPER REGISTRATION	841	1,171	841	841	841	841
TOTAL RESOURCES:	12,056	22,422	23,040	22,002	16,384	19,159
EXPENDITURES:						
PERSONNEL	7,353	5,035	7,218	4,291	4,291	4,291
APIARY PROGRAM	3,687	3,356	2,713	2,709	2,713	2,709
AFRICAN HONEY BEES	949		949			
REFUNDS		33				
TRANSFER TO PLANT INDUSTRY RESERVE	67	96		67		67
TOTAL EXPENDITURES:	12,056	22,422	23,040	22,002	16,384	19,159

B&I, APIARY INSPECTION
 101-4549
MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases for insurance as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-35	47
TOTAL RESOURCES:			0	0	-35	47
EXPENDITURES:						
APIARY PROGRAM			35	-47	45	-46
RESERVE			-35	47	-80	93
TOTAL EXPENDITURES:			0	0	-35	47

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APIARY ENTRY PERMITS	3,383	9,426	3,383	3,383	3,383	3,383
BEE KEEPER REGISTRATION	841	1,171	841	841	841	841
BALANCE FORWARD TO NEW YEAR	-11,725	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	14,917	11,725	14,940	13,902	12,125	14,982
FEDERAL RECEIPTS	4,640	0	3,876	3,876	0	0
INSPECTION FEES	0	100	0	0	0	0
TOTAL RESOURCES:	12,056	22,422	23,040	22,002	16,349	19,206
EXPENDITURES:						
PERSONNEL	7,353	5,035	7,218	4,291	4,291	4,291
APIARY PROGRAM	3,687	3,356	2,748	2,662	2,758	2,663
AFRICAN HONEY BEES	949	0	949	0	0	0
REFUNDS	0	33	0	0	0	0
TRANSFER TO PLANT INDUSTRY	67	96	0	67	0	67
RESERVE	0	13,902	12,125	14,982	9,300	12,185
TOTAL EXPENDITURES:	12,056	22,422	23,040	22,002	16,349	19,206
PERCENT CHANGE:		86%	91.1%	82.5%	-29%	-12.7%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

B&I, VETERINARY MEDICAL SERVICES
101-4550

PROGRAM DESCRIPTION:

The Veterinary Medical Services account is responsible for regulatory control and disease surveillance programs. The Bureau establishes protective health requirements for domestic and wild animals moving into and within the state, monitors health compliance, tests animals for diseases of economic and public significance and conducts animal health surveys to provide information regarding domestic and wild animal production.

Statutory Authority: NRS 561, 571 and 576

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Entry permits issued	1,450	1,340	1,450	1,450	1,450
2. Tests for disease	23,500	17,586	23,500	23,500	23,500
3. Specimens processed/number of cases	4,200	3,992	4,200	4,200	4,200
4. Post-mortem exams	275	160	275	275	275
5. Diseases dangerous to humans	30	10	30	30	30
6. Health documents processed	23,000	24,075	23,000	23,000	23,000
7. Reference laboratories	190	94	190	190	190
8. Percentage of all monitored animal health certificates in compliance with state regulations				98	98
9. Percentage of health certificate violations investigated				100	100
10. Percentage completion of emergency preparedness and response guide				50	100
11. Percentage of sheep bands enrolled in scarpie certification program				25	50
12. Percentage of captive elk farm operations enrolled in Chronic Wasting Disease certification program				100	100
13. Percentage of quality control tests that are correct				95	95
14. Percentage of disease outbreaks investigated immediately				100	100
15. Percentage of veterinarians reporting to the survey				50	60
16. Average ranked score from returned questionnaires with 1 being the least favorable score and 10 being the highest				8	9
17. Percentage of target audience receiving training				75	80
18. Percentage of target audience receiving training				75	80
19. Percentage of dogs vaccinated for rabies				65	75
20. Percentage of cats vaccinated for rabies				30	45
21. Percentage of ferrets vaccinated for rabies				65	75
22. Percentage of target audience receiving assistance				75	80
23. Percentage of target audience receiving food safety information and training				50	80
24. Percentage of livestock producers participating in a food safety program				5	10
25. Percentage of livestock producers requesting assistance that are aided				100	100
26. Percentage of state slaughter plants tested per federal regulations				100	100

B&I, VETERINARY MEDICAL SERVICES

101-4550

BASE

The base budget recommends continued funding for eight classified and unclassified positions with related operating authority. In FY 98, Nevada sponsored the U.S. Animal Health Association and Western States Livestock Health Association meetings so the Bureau did not incur out-of-state travel expenses. This category is increased to permit the State Veterinarian's continued attendance at these meetings. Further adjustments include longevity, rent, insurance and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	638,140	626,663	686,255	726,639	687,273	726,130
REVERSIONS	-22,075					
BALANCE FORWARD FROM PREV YEAR	30,400					
BALANCE FORWARD TO NEW YEAR	-2,540					
INSPECTION FEES	100	100	100	100	100	100
SWINE FEEDER FEE	25	50	50	50	50	50
REIMBURSEMENT	3,433	1,839	3,243	3,443	3,243	3,433
TOTAL RESOURCES:	647,483	628,652	689,648	730,232	690,666	729,713
EXPENDITURES:						
PERSONNEL	483,177	502,791	581,491	621,587	581,777	620,336
OUT-OF-STATE TRAVEL	1,877	2,202	1,879	1,877	2,611	2,609
IN-STATE TRAVEL	6,628	8,176	8,176	6,628	8,176	6,628
OPERATING EXPENSES	99,193	103,462	88,442	90,077	88,442	90,077
EQUIPMENT	13,196					
INFORMATION SERVICES	5,565		76	76	76	76
TRAINING	1,239	2,000	1,223	1,239	1,223	1,239
ONE SHOT EQUIPMENT	27,860					
UTILITIES	8,748	10,021	8,361	8,748	8,361	8,748
TOTAL EXPENDITURES:	647,483	628,652	689,648	730,232	690,666	729,713
EXISTING POSITIONS:		11.45	9.60	8.00	9.60	8.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary adjustments for printing and copying, insurance, postage and utilities as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			369	288	938	774
TOTAL RESOURCES:			369	288	938	774
EXPENDITURES:						
OPERATING EXPENSES			263	177	828	555
UTILITIES			106	111	110	219
TOTAL EXPENDITURES:			369	288	938	774

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional training of four staff per year, together with software tutorial videos.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,657	1,957	1,360	1,660
TOTAL RESOURCES:			1,657	1,957	1,360	1,660
EXPENDITURES:						
OPERATING EXPENSES				1,000		1,000
TRAINING			1,657	957	1,360	660
TOTAL EXPENDITURES:			1,657	1,957	1,360	1,660

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit includes an adjustment for occupational study increases for two (2) microbiologists and an adjustment for increased costs of fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,938		13,592
TOTAL RESOURCES:				8,938		13,592
EXPENDITURES:						
PERSONNEL				8,938		13,592
TOTAL EXPENDITURES:				8,938		13,592

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends a modem line and Internet service for the Veterinary Diagnostician - Elko, a replacement refrigerator, and a replacement hot plate stirrer. Also included are 1 replacement computer/software, 1 printer, and replacement of one monitor annually.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,907	7,229	1,055	874
TOTAL RESOURCES:			7,907	7,229	1,055	874
EXPENDITURES:						
OPERATING EXPENSES			680	524	480	324
EQUIPMENT			2,158	2,158		
INFORMATION SERVICES			5,069	4,547	575	550
TOTAL EXPENDITURES:			7,907	7,229	1,055	874

B&I, VETERINARY MEDICAL SERVICES

101-4550

720 NEW EQUIPMENT

This decision unit recommends modem lines & installation together with Internet service for Veterinary Diagnostician, Veterinary Supervisor, Microbiologist, and Sr. Microbiologist. Also included are 4 computers /software for the aforementioned positions and a laboratory dishwasher.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			23,082	22,926	840	684
TOTAL RESOURCES:			23,082	22,926	840	684
EXPENDITURES:						
OPERATING EXPENSES			1,040	884	840	684
EQUIPMENT			7,882	7,882		
INFORMATION SERVICES			14,160	14,160		
TOTAL EXPENDITURES:			23,082	22,926	840	684

800 COST ALLOCATION

This decision unit recommends the proportionate transfer of the cost allocation to the Business and Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				53		52
TOTAL RESOURCES:				53		52
EXPENDITURES:						
B & I COST ALLOCATION				53		52
TOTAL EXPENDITURES:				53		52

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			49,990		39,990	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	638,140	626,663	769,260	768,030	731,456	743,766
INSPECTION FEES	100	100	100	100	100	100
REIMBURSEMENT	3,433	1,839	3,243	3,443	3,243	3,433
BALANCE FORWARD TO NEW YEAR	-2,540	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	30,400	0	0	0	0	0
REVERSIONS	-22,075	0	0	0	0	0
SWINE FEEDER FEE	25	50	50	50	50	50
TOTAL RESOURCES:	647,483	628,652	772,653	771,623	734,849	747,349
EXPENDITURES:						
PERSONNEL	483,177	502,791	608,531	630,525	608,817	633,928
OUT-OF-STATE TRAVEL	1,877	2,202	1,879	1,877	2,611	2,609
IN-STATE TRAVEL	6,628	8,176	8,176	6,628	8,176	6,628
OPERATING EXPENSES	99,193	103,462	113,375	92,662	103,540	92,640
EQUIPMENT	13,196	0	10,040	10,040	0	0
INFORMATION SERVICES	5,565	0	19,305	18,783	651	626
TRAINING	1,239	2,000	2,880	2,196	2,583	1,899
ONE SHOT EQUIPMENT	27,860	0	0	0	0	0
UTILITIES	8,748	10,021	8,467	8,859	8,471	8,967
B & I COST ALLOCATION	0	0	0	53	0	52
TOTAL EXPENDITURES:	647,483	628,652	772,653	771,623	734,849	747,349
PERCENT CHANGE:		-2.9%	19.3%	19.2%	-4.9%	-3.1%
TOTAL POSITIONS:		11.45	9.60	8.00	9.60	8.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, ALFALFA PROMOTION ACCOUNT 101-4543

PROGRAM DESCRIPTION:

The Alfalfa Seed and Promotion Fund supports research efforts in the production, harvesting, processing, distribution and market promotion of alfalfa seed. The Board of Agriculture determines the assessment and disbursement of grants based upon the recommendations of the Alfalfa Seed Advisory Board which is composed of representatives from the alfalfa seed industry.

Statutory Authority: NRS 587.131 - 587.185

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of research grants issued	8	8	8	8	8
2. Percentage of requested research grants reviewed by the State Board of Agriculture				100	100
3. Percentage of organization memberships reviewed by the State Board of Agriculture				100	100
4. Percentage of meetings complying with open meeting law				100	100

BASE

The base budget recommends continued funding for the Alfalfa Research and Promotion Program at the same level as FY 98.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	19,751	18,505	14,514	18,326	19,003	22,699
BALANCE FORWARD TO NEW YEAR	-18,505					
ALFALFA SEED PROMOTION	19,003	18,326	19,003	19,003	19,003	19,003
TOTAL RESOURCES:	20,249	36,831	33,517	37,329	38,006	41,702
EXPENDITURES:						
RESEARCH AND PROMOTION	20,133	18,340	14,514	14,514	19,003	19,003
TRANSFER TO PLANT INDUSTRY	116	165		116		116
RESERVE		18,326	19,003	22,699	19,003	22,583
TOTAL EXPENDITURES:	20,249	36,831	33,517	37,329	38,006	41,702
PERCENT CHANGE:		81.9%	65.5%	84.3%	13.4%	11.7%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, NOXIOUS WEED & INSECT CONTROL
101-4552

PROGRAM DESCRIPTION:

The Insect Abatement Program provides insect and weed abatement materials for land owners in Nevada as well as assisting with vertebrate pest control. Land owners reimburse the revolving fund for incurred costs.

Statutory Authority: NRS 555.130 - 555.201 and 561.375

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Abatements issued	2	1	1	1	1
2. Gallons of vertebrate bait sold	512	563	550	550	550
3. Percentage of abatements conducted by Bureau when required				100	100
4. Number of annual vertebrate bait sales				110	110
5. Percentage of registrations maintained each year				100	100

BASE

The base budget recommends continued funding for the Insect Abatement Program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	49,658	51,936	50,164	52,927	51,509	55,780
BALANCE FORWARD TO NEW YEAR	-51,936					
REIMBURSEMENT	12,558	12,174	10,975	12,558	10,975	12,588
TOTAL RESOURCES:	10,280	64,110	61,139	65,485	62,484	68,368
EXPENDITURES:						
OPERATING EXPENSES			11		11	
VERTEBRATE PEST CONTROL	10,203	11,074	9,619	9,628	10,898	10,908
TRANSFER TO PLANT INDUSTRY	77	109		77		77
RESERVE		52,927	51,509	55,780	51,575	57,383
TOTAL EXPENDITURES:	10,280	64,110	61,139	65,485	62,484	68,368
PERCENT CHANGE:		523.6%	494.7%	537%	2.2%	4.4%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, PREDATORY ANIMAL & RODENT CONTROL

101-4600

PROGRAM DESCRIPTION:

The State Predatory Animal and Rodent Committee cooperates with the U.S. Department of Agriculture to control predatory animals and crop destroying birds and rodents within the state of Nevada. The committee's mission is to protect Nevada's agricultural, industrial and natural resources and safeguard public health and safety through the control and prevention of damage and disease caused by wildlife.

Statutory Authority: NRS 567.010 - 567.090

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of damage causing predators taken (includes: coyotes mountain lions and bobcats)	5,769	4,962	5,769	5,769	5,769
2. Number of bird damage incidences treated	80	140	80	80	80
3. Number of damage causing animals released/relocated	1,268	1,001	1,268	1,268	1,268
4. Number of wildlife damage incidences verified & reported value of the loss (includes: damages to corps, livestock, structures, other property a) Number of property loss incidences	1,229	878	1,229	1,229	1,229
5. Number of human health & safety (HH&S) incidences	21	139	21	150	150
6. Technical Assistance (TA) projects (Includes: personal, telephone and written consultations) a) Number of TA projects completed	432	708	432	432	432
7. Technical Assistance (TA) projects (Includes: personal, telephone and written consultations) b) Number of species involved	52	51	52	52	52
8. Educational & Information Disseminations Projects completed (Includes: School programs, instructional sessions, radio/TV announcements, news articles and demonstrations)	36	21	36	36	36

BASE

The adjusted base budget recommends funding 11.5 FTE classified positions and associated operating costs. The adjusted base is reduced from base year for one time expenditures of terminal annual leave and ground travel due to federal aircraft down time. Base was also adjusted for a one-time allotment for traps.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	572,109	574,978	590,045	582,526	593,371	585,333
REVERSIONS	-9,843					
TRANS FROM WILDLIFE DEPART	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	582,266	594,978	610,045	602,526	613,371	605,333
EXPENDITURES:						
PERSONNEL	410,824	426,354	442,494	436,682	445,820	439,489
OUT-OF-STATE TRAVEL	576	517	576	576	576	576

B&I, PREDATORY ANIMAL & RODENT CONTROL
101-4600

B & I- 192

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL	38,336	49,560	38,336	38,336	38,336	38,336
OPERATING EXPENSES	132,530	118,547	128,639	126,932	128,639	126,932
TOTAL EXPENDITURES:	582,266	594,978	610,045	602,526	613,371	605,333
EXISTING POSITIONS:		11.50	11.50	11.50	11.50	11.50

MAINTENANCE

100 INFLATION

The decision unit recommends inflationary increases for postage and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			766	142	1,006	143
TRANS FROM WILDLIFE DEPART			6,480	6,480	6,480	6,480
TOTAL RESOURCES:			7,246	6,622	7,486	6,623
EXPENDITURES:						
IN-STATE TRAVEL			3,960	3,960	3,960	3,960
OPERATING EXPENSES			3,286	2,662	3,526	2,663
TOTAL EXPENDITURES:			7,246	6,622	7,486	6,623

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,750		16,215
TOTAL RESOURCES:				9,750		16,215
EXPENDITURES:						
PERSONNEL				9,750		16,215
TOTAL EXPENDITURES:				9,750		16,215



B&I, PREDATORY ANIMAL & RODENT CONTROL
101-4600

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for an increase in travel and operating expenses associated with horse and dog hire and personal vehicle mileage for field staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,214		15,909	
TRANS FROM WILDLIFE DEPART			11,478	8,973	11,478	9,510
TOTAL RESOURCES:			22,692	8,973	27,387	9,510
EXPENDITURES:						
PERSONNEL			11,214		15,958	
IN-STATE TRAVEL			11,328	8,823	11,328	9,360
OPERATING EXPENSES			150	150	150	150
TOTAL EXPENDITURES:			22,692	8,973	27,436	9,510
NEW POSITIONS:			.51	.00	.51	.00

250 CONSUMER TREATMENT

This decision unit recommends dangerous duty pay while flying as an airplane gunner and overtime to assist cooperators during lambing season.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,505		1,168	
TRANS FROM WILDLIFE DEPART			131	2,636	1,468	2,636
TOTAL RESOURCES:			2,636	2,636	2,636	2,636
EXPENDITURES:						
PERSONNEL			2,636	2,636	2,636	2,636
TOTAL EXPENDITURES:			2,636	2,636	2,636	2,636

375 SAFETY OF CITIZENS AND VISITOR

This decision unit, because of an increase in service requests, recommends a Field Assistant and associated costs for the Clark County area, with 50% of the funding to support the position contributed by Clark County.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			44,370	22,606	45,145	23,521
COUNTY PARTICIPATION FEES				22,607		23,522
TOTAL RESOURCES:			44,370	45,213	45,145	47,043

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			24,122	24,965	34,033	35,931
IN-STATE TRAVEL			4,140	4,140	4,140	4,140
OPERATING EXPENSES			6,972	6,972	6,972	6,972
EQUIPMENT			9,136	9,136		
TOTAL EXPENDITURES:			44,370	45,213	45,145	47,043
NEW POSITIONS:			1.00	1.00	1.00	1.00

720 NEW EQUIPMENT

This decision unit recommends three cellular phones and monthly line and roaming charges for one district supervisor and two lion hunters.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM WILDLIFE DEPART			1,911	1,911	1,374	1,374
TOTAL RESOURCES:			1,911	1,911	1,374	1,374
EXPENDITURES:						
OPERATING EXPENSES			1,911	1,911	1,374	1,374
TOTAL EXPENDITURES:			1,911	1,911	1,374	1,374

900 TRANSFER IN/OUT

This decision unit recommends the transfer of the half-time Field Assistant II position from the Woolgrowers Predatory Animal Control Budget Account 4604 to this budget account along with associated costs and revenue in accordance with AB 500 passed during the 1997 Legislative Session.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL					1,795	
BALANCE FORWARD			14,280	21,110	6,000	13,395
TRANSFER FROM ELKO COUNTY			11,244	11,244	11,244	11,244
TOTAL RESOURCES:			25,524	32,354	19,039	24,639
EXPENDITURES:						
PERSONNEL			18,511	17,373	19,039	18,391
IN-STATE TRAVEL			953	953		953
OPERATING EXPENSES			60	66		66
B&I COST ALLOCATION				567		567
RESERVE			6,012	13,395		4,662
TOTAL EXPENDITURES:			25,536	32,354	19,039	24,639
NEW POSITIONS:			.51	.50	.51	.50

B&I, PREDATORY ANIMAL & RODENT CONTROL

101-4600

901 TRANSFER FROM 4604

This decision unit recommends the transfer of the increase in the fringe benefit adjustments from the Woolgrowers Predatory Animal Budget Account 4604 to Budget Account 4600.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD				0		762
TOTAL RESOURCES:				0		762
EXPENDITURES:						
PERSONNEL				-762		-1,281
RESERVE				762		2,043
TOTAL EXPENDITURES:				0		762

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	572,109	574,978	648,900	615,024	658,443	625,212
BALANCE FORWARD	0	0	14,280	21,110	6,000	14,157
COUNTY PARTICIPATION FEES	0	0	0	22,607	0	23,522
TRANS FROM WILDLIFE DEPART	20,000	20,000	40,000	40,000	40,800	40,000
TRANSFER FROM ELKO COUNTY	0	0	11,244	11,244	11,244	11,244
REVERSIONS	-9,843	0	0	0	0	0
TOTAL RESOURCES:	582,266	594,978	714,424	709,985	716,487	714,135
EXPENDITURES:						
PERSONNEL	410,824	426,354	498,977	490,644	517,486	511,381
OUT-OF-STATE TRAVEL	576	517	576	576	576	576
IN-STATE TRAVEL	38,336	49,560	58,717	56,212	57,764	56,749
OPERATING EXPENSES	132,530	118,547	141,018	138,693	140,661	138,157
EQUIPMENT	0	0	9,136	9,136	0	0
B&I COST ALLOCATION	0	0	0	567	0	567
RESERVE	0	0	6,000	14,157	0	6,705
TOTAL EXPENDITURES:	582,266	594,978	714,424	709,985	716,487	714,135
PERCENT CHANGE:		2.2%	22.7%	21.9%	.3%	.6%
TOTAL POSITIONS		11.5	13.52	13.00	13.52	13.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**B&I, WOOLGROWERS PREDATORY ANIMAL
101-4604**

PROGRAM DESCRIPTION:

Funds for this budget account are derived from a per-head tax on sheep and are used to support the Predator Control Program approved each year by the Nevada Woolgrowers. The program is operated by Animal Damage Control within the Predatory Animal and Rodent Committee.

Statutory Authority: NRS 567.100 - 567.170

BASE

The adjusted base budget recommends continued funding for one half time classified position and associated operating costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	38,283	33,186	14,280	21,110	5,508	14,157
BALANCE FORWARD TO NEW YEAR	-33,186					
WOOLGROWERS PRED ANIMAL	11,244	18,074				
TRANS FROM OTHR BUD SAME FUND			11,244	11,244	11,244	11,244
TOTAL RESOURCES:	16,341	51,260	25,524	32,354	16,752	25,401
EXPENDITURES:						
PERSONNEL	14,761	18,595	19,003	16,611	19,529	17,110
IN-STATE TRAVEL	953	953	953	953	953	953
OPERATING EXPENSES	60	10,036	60	66	60	66
TRANSFER TO DEPT OF B & I	567	566		567		567
RESERVE		21,110	5,508	14,157	-3,790	6,705
TOTAL EXPENDITURES:	16,341	51,260	25,524	32,354	16,752	25,401
EXISTING POSITIONS:		.51	.50	.50	.50	.50

MAINTENANCE

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends the funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-762
TOTAL RESOURCES:				0		-762
EXPENDITURES:						
PERSONNEL				762		1,281
RESERVE				-762		-2,043
TOTAL EXPENDITURES:				0		-762

B&I, WOOLGROWERS PREDATORY ANIMAL
101-4604
ENHANCEMENT

900 TRANSFER OUT TO 4600

This decision unit recommends the transfer of the half time Field Assistant position, associated costs and revenue to the Predatory Animal & Rodent Control Budget Account 4600.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL					-3,790	
BALANCE FORWARD FROM PREV YEAR			-14,280	-21,110	-5,508	-13,395
TRANS FROM OTHR BUD SAME FUND			-11,244	-11,244	-11,244	-11,244
TOTAL RESOURCES:			-25,524	-32,354	-20,542	-24,639
EXPENDITURES:						
PERSONNEL			-19,003	-17,373	-19,529	-18,391
IN-STATE TRAVEL			-953	-953	-953	-953
OPERATING EXPENSES			-60	-66	-60	-66
TRANSFER TO DEPT OF B & I				-567		-567
RESERVE			-5,508	-13,395		-4,662
TOTAL EXPENDITURES:			-25,524	-32,354	-20,542	-24,639
NEW POSITIONS:			-.50	-.50	-.50	-.50

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			0		3,790	

SUMMARY

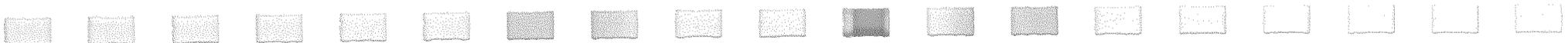
	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	38,283	33,186	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-33,186	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUND	0	0	0	0	0	0
WOOLGROWERS PRED ANIMAL	11,244	18,074	0	0	0	0
TOTAL RESOURCES:	16,341	51,260	0	0	0	0

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	14,761	18,595	0	0	0	0
IN-STATE TRAVEL	953	953	0	0	0	0
OPERATING EXPENSES	60	10,036	0	0	0	0
TRANSFER TO DEPT OF B & I	567	566	0	0	0	0
RESERVE	0	21,110	0	0	0	0
TOTAL EXPENDITURES:	16,341	51,260	0	0	0	0
PERCENT CHANGE:			-100%	-100%	0%	0%
TOTAL POSITIONS		.51	0	0	0	0

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, NEVADA BEEF COUNCIL
101-4491

PROGRAM DESCRIPTION:

The Nevada Beef Council coordinates programs of promotion and research designed to strengthen the Beef Industry's position in the marketplace. Emphasis is on maintaining and expanding foreign and domestic markets and optimizing profit potential for cattle owners in the state. The council assesses owners each time cattle are sold to provide funding for the promotion of beef. By federal law, half of the assessment is remitted to the Cattleman's Beef Promotion and Research Board.

Statutory Authority: NRS 563.151 - 563.221

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of cattle assessed	190,000	300,574	300,000	300,000	300,000

BASE

The adjusted base budget recommends continuation of the Council mission, with the elimination of the classified position and related expenditures; collection and administrative duties will be contracted with the Division of Agriculture.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			66,728	66,728	82,122	91,048
BALANCE FORWARD TO NEW YEAR	-162,151					
ASSESSMENTS	303,030	290,000	300,000	303,030	300,000	303,030
BOOK AND PAMPHLET SALE	234	500				
MISCELLANEOUS REVENUE	1,254	1,000	50	12	50	12
TREASURER'S INTEREST D	10,518	10,839	10,518	10,518	10,518	10,518
TOTAL RESOURCES:	282,229	464,490	377,296	380,288	392,690	404,608
EXPENDITURES:						
PERSONNEL	243	29,800				
OUT OF STATE TRAVEL		1,182				
IN-STATE TRAVEL	1,614	3,564	3,228	1,614	3,228	1,614
OPERATING EXPENSES	7,131	5,634	4,232	4,072	4,400	4,072
BEEF PROMOTION	82,049	148,789	77,851	82,049	77,851	82,049
DISTRIB. ASSESSMENT	159,873	170,000	179,873	171,515	179,873	171,515
TRANS TO LIVESTOCK INSP	27,700	35,322	26,517	26,517	26,517	26,517
REFUNDS	146					
TRNS TO B&I	1,134	1,132	1,134	1,134	1,134	1,134
RESERVE		66,728	82,122	91,048	97,348	115,368
STATE COST ALLOCATION	2,339	2,339	2,339	2,339	2,339	2,339
TOTAL EXPENDITURES:	282,229	464,490	377,296	380,288	392,690	404,608
EXISTING POSITIONS:		1.00	.00	.00	.00	.00

MAINTENANCE

100 INFLATION

The decision unit recommends inflationary increase in postage expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-5	-5
TOTAL RESOURCES:			0	0	-5	-5
EXPENDITURES:						
OPERATING EXPENSES			5	5		
RESERVE			-5	-5	-5	-5
TOTAL EXPENDITURES:			0	0	-5	-5

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends additional travel and per diem funding to provide for five Council members to attend two additional Council meetings, in lieu of conference call meetings.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-1,614
TOTAL RESOURCES:				0		-1,614
EXPENDITURES:						
IN-STATE TRAVEL				1,614		1,614
RESERVE				-1,614		-3,228
TOTAL EXPENDITURES:				0		-1,614

900 TRANSFER OUT

The Nevada Cattleman's Association passed a referendum in 1997 supporting the removal of the Nevada Beef Council from State government.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			-66,728	-66,728	-82,117	-89,429
ASSESSMENTS			-300,000	-303,030	-300,000	-303,030
MISCELLANEOUS REVENUE			-50	-12	-50	-12
TREASURER'S INTEREST D			-10,518	-10,518	-10,518	-10,518
TOTAL RESOURCES:			-377,296	-380,288	-392,685	-402,989

B&I, NEVADA BEEF COUNCIL
101-4491

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			-3,228	-3,228	-3,228	-3,228
OPERATING EXPENSES			-4,237	-4,077	-4,400	-4,072
BEEF PROMOTION			-77,851	-82,049	-77,851	-82,049
DISTRIB. ASSESSMENT			-179,873	-171,515	-179,873	-171,515
TRANS TO LIVESTOCK INSP			-26,517	-26,517	-26,517	-26,517
TRNS TO B&I			-1,134	-1,134	-1,134	-1,134
RESERVE			-82,117	-89,429	-97,343	-112,135
STATE COST ALLOCATION			-2,339	-2,339	-2,339	-2,339
TOTAL EXPENDITURES:			-377,296	-380,288	-392,685	-402,989

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ASSESSMENTS	303,030	290,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-162,151	0	0	0	0	0
TREASURER'S INTEREST D	10,518	10,839	0	0	0	0
MISCELLANEOUS REVENUE	1,254	1,000	0	0	0	0
BOOK AND PAMPHLET SALE	234	500	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	0	0	0	0	0	0
TOTAL RESOURCES:	282,229	464,490	0	0	0	0
EXPENDITURES:						
PERSONNEL	243	29,800	0	0	0	0
OUT OF STATE TRAVEL	0	1,182	0	0	0	0
IN-STATE TRAVEL	1,614	3,564	0	0	0	0
OPERATING EXPENSES	7,131	5,634	0	0	0	0
BEEF PROMOTION	82,049	148,789	0	0	0	0
DISTRIB. ASSESSMENT	159,873	170,000	0	0	0	0
TRANS TO LIVESTOCK INSP	27,700	35,322	0	0	0	0
REFUNDS	146	0	0	0	0	0
TRNS TO B&I	1,134	1,132	0	0	0	0
RESERVE	0	66,728	0	0	0	0
STATE COST ALLOCATION	2,339	2,339	0	0	0	0
TOTAL EXPENDITURES:	282,229	464,490	0	0	0	0
PERCENT CHANGE:			-100%	-100%	0%	0%
TOTAL POSITIONS:		1.00	.00	.00	.00	.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**B&I TRANSPORTATION SERVICES AUTHORITY ADMIN FINES
226-3923**

PROGRAM DESCRIPTION:

The Administrative Fines account is used to deposit fines imposed for violations of NRS chapter 706. Chapter 706 requires that these collected fines be credited to a separate account which will then be used by the TSA to enforce the provisions of the chapter.

BASE

The base budget assumes the same level of activity as experienced in FY 98.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD			83,071	85,216		170,432
BALANCE FORWARD TO NEW YEAR	-85,216					
FINES	88,630	20,000	88,630	88,630	88,630	88,630
TOTAL RESOURCES:	3,414	105,216	171,701	173,846	88,630	259,062
EXPENDITURES:						
ENFORCEMENT ACTIVITIES	3,414	20,000	171,701	3,414	88,630	3,414
RESERVE		85,216		170,432		255,648
TOTAL EXPENDITURES:	3,414	105,216	171,701	173,846	88,630	259,062
PERCENT CHANGE:		2,981.9%	4,929.3%	4,992.1%	-48.4%	49%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, TRANSPORTATION SERVICES AUTHORITY
226-3922

PROGRAM DESCRIPTION:

The Transportation Services Authority has been charged by the Legislature with the responsibility to provide for fair and impartial regulation, to promote safe, adequate, economical and efficient service and to foster sound economic conditions in motor transportation. In addition, the TSA is directed to encourage the establishment and maintenance of reasonable charges for intrastate transportation by fully regulated carriers and nonconsent towing services.

Under NRS 706, the Transportation Services Authority has statewide regulatory responsibility for the household goods industry, the tow car industry, the bus industry and the limousine industry. In addition, the TSA has regulatory authority for the taxicab industry throughout the state except for Clark County. The TSA consists of three members appointed by the Governor. The TSA was created by the Legislature and commenced operations on October 1, 1997.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Total number of telephone and counter complaints against industry		1,196	1,674	1,758	1,846
2. Number of informational or inquiry telephone and counter requests		3,120	4,368	4,586	4,815
3. Number of record searches, requests for affidavits and data copying		390	572	629	692
4. "Number of investigations and "stings" of unlicensed and illegal activity"		279	409	450	495
5. "Number of vehicle "general safety" and C.V.S.A. certification inspections"		576	844	929	1,022
6. Number of out-of-service notices issued		83	121	134	147
7. Number of new applications for authority filed/dockets opened		114	167	184	202
8. Number of administrative & justice court citations issued		212	311	342	376
9. Number of impound hearings, first appearance, prehearing conferences, hearings, discovery and rulemaking workshops and agenda hearings.		223	326	359	395

BASE

The adjusted base budget recommends funding for 20 unclassified and classified positions with related operating authority. Revenues and expenditures have been adjusted to reflect the full year of operations. The transfer from the Taxicab Authority has been adjusted to reflect the FY 99 authority level.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND	930,892	1,148,258	1,261,933	1,208,406	1,265,608	1,211,632
REVERSIONS	-486					
BALANCE FORWARD					29,035	
TAXICAB LICENSES	17,848	17,150	33,750	17,983	33,750	17,983
TOW TRUCK LICENSES	16,896	16,000	33,750	17,130	33,750	17,130
WAREHOUSE PERMITS	50	800	800	50	800	50
INVESTIGATION FEES	1,139		1,519	1,139	1,519	1,139
APPLICATION FEES	8,710	6,450	11,613	8,710	11,613	8,710
PHOTOCOPY SERVICE CHAR	2,090	1,500	2,787	16,831	2,787	16,831
ASSESSMENTS TAXI		366,617				
TRANSFER FROM PROGRAMS	227,800		303,733	366,617	303,733	366,617
TOTAL RESOURCES:	1,204,939	1,556,775	1,649,885	1,636,866	1,682,595	1,640,092

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	894,389	1,264,067	1,292,728	1,306,387	1,296,403	1,306,609
OUT-OF-STATE TRAVEL	954	8,071	1,271	1,671	1,271	1,671
IN-STATE TRAVEL	17,317	10,000	34,026	23,089	34,026	23,089
OPERATING EXPENSES	98,269	109,019	145,474	135,997	149,160	139,001
EQUIPMENT	68,309					
VEHICLE OPERATION	11,151	19,145	13,659	17,366	13,659	17,366
INFORMATION TECHNOLOGY	23,281	12,000	12,000	5,082	12,000	5,082
TRAINING	1,548	10,307	2,064	1,390	2,064	1,390
UTILITIES	901	1,166	1,201	1,789	1,201	1,789
TRANSFER TO DIRECTOR RESERVE				21,095		21,095
TRANSFER TO ATTORNEY GENERAL	88,820	123,000	118,427	123,000	118,427	123,000
TOTAL EXPENDITURES:	1,204,939	1,556,775	1,649,885	1,636,866	1,682,595	1,640,092
EXISTING POSITIONS:		20.00	20.00	20.00	20.00	20.00

MAINTENANCE

100 INFLATION

Inflationary increases have been provided for printing insurance and utilities expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			840	-2,841	2,003	-830
TOTAL RESOURCES:			840	-2,841	2,003	-830
EXPENDITURES:						
OPERATING EXPENSES			814	-2,867	1,976	-857
UTILITIES			26	26	27	27
TOTAL EXPENDITURES:			840	-2,841	2,003	-830

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides for fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND				15,858		27,330
TOTAL RESOURCES:				15,858		27,330
EXPENDITURES:						
PERSONNEL				15,858		27,330
TOTAL EXPENDITURES:				15,858		27,330

B&I, TRANSPORTATION SERVICES AUTHORITY
 226-3922
ENHANCEMENT

129 ACCESSIBLE FLEXIBLE RESPONSIVE

The TSA has been directed by the Division of Buildings & Grounds to move their Las Vegas office located at the Sawyer office building. In order to accommodate this move, authority has been requested to lease 5,000 square ft. of office space and moving expenses for furniture, computers and telephone lines.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND				22,932		19,652
LICENSES AND FEES			82,180	81,148	74,520	81,148
TOTAL RESOURCES:			82,180	104,080	74,520	100,800
EXPENDITURES:						
OPERATING EXPENSES			82,180	104,080	74,520	100,800
TOTAL EXPENDITURES:			82,180	104,080	74,520	100,800

130 ACCESSIBLE FLEXIBLE RESPONSIVE

The TSA has determined that uniforms are not necessary for compliance enforcement investigators to carry out their duties. This decision unit recommends the elimination of the uniforms and the related allowance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND				-2,440		-2,440
LICENSES AND FEES			-2,440		-2,440	
TOTAL RESOURCES:			-2,440	-2,440	-2,440	-2,440
EXPENDITURES:						
OPERATING EXPENSES			-2,440	-2,440	-2,440	-2,440
TOTAL EXPENDITURES:			-2,440	-2,440	-2,440	-2,440

135 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends an increase in the Highway fund level to offset the elimination of the transfer from the Taxicab Authority.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUNDS				366,617		366,617
TRANSFER FROM PROGRAMS				-366,617		-366,617
TOTAL RESOURCES:				0		0

800 COST ALLOCATION

This decision unit provides for increases in the cost allocation assessed by the Department of Business & Industry's Director's office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LICENSES AND FEES				1,285		1,285
TOTAL RESOURCES:				1,285		1,285
EXPENDITURES:						
TRANSFER TO DIRECTOR				1,285		1,285
TOTAL EXPENDITURES:				1,285		1,285

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			5,825,936		5,999,406	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TOW TRUCK LICENSES	16,896	16,000	135,000	17,130	135,000	17,130
TREASURER'S INTEREST	0	0	100,000	0	80,000	0
TRANSFER FROM PROGRAMS	227,800	0	0	0	0	0
TRIP CHARGE	0	0	3,765,000	0	3,865,000	0
APPLICATION FEES	8,710	6,450	12,013	8,710	12,013	8,710
BALANCE FORWARD	0	0	1,021,950	0	1,138,195	0
DRIVER PERMITS	0	0	150,000	0	150,000	0
CERTIFICATES	0	0	135,000	0	135,000	0
TAXICAB LICENSES	17,848	17,150	180,000	17,983	180,000	17,983
REVERSIONS	-486	0	0	0	0	0
PHOTOCOPY SERVICE CHAR	2,090	1,500	4,787	16,831	4,787	16,831
LICENSES AND FEES	0	0	626,332	82,433	616,558	82,433
INVESTIGATION FEES	1,139	0	1,519	1,139	1,519	1,139
HIGHWAY FUND	930,892	1,148,258	1,354,000	1,608,532	1,367,212	1,621,961
FINES	0	0	70,000	0	70,000	0
ASSESSMENTS TAXI	0	366,617	0	0	0	0
WAREHOUSE PERMITS	50	800	800	50	800	50
TOTAL RESOURCES:	1,204,939	1,556,775	7,556,401	1,752,808	7,756,084	1,766,237
EXPENDITURES:						
PERSONNEL	894,389	1,264,067	4,413,274	1,322,245	4,678,284	1,333,939

B&I, TRANSPORTATION SERVICES AUTHORITY
226-3922

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OUT-OF-STATE TRAVEL	954	8,071	7,183	1,671	7,183	1,671
IN-STATE TRAVEL	17,317	10,000	42,962	23,089	42,962	23,089
OPERATING EXPENSES	98,269	109,019	541,312	234,770	540,431	236,504
EQUIPMENT	68,309	0	283,999	0	145,963	0
TRANSFER TO TSA	0	0	135,000	0	135,000	0
TRANSFER TO AGING SERVICES	0	0	297,892	0	294,919	0
VEHICLE OPERATION	11,151	19,145	13,659	17,366	13,659	17,366
INFORMATION TECHNOLOGY	23,281	12,000	69,492	5,082	39,806	5,082
TRAINING	1,548	10,307	7,400	1,390	7,400	1,390
RADIO COMMUNICATIONS	0	0	707	0	707	0
UTILITIES	901	1,166	1,227	1,815	1,228	1,816
TRANSFER TO DIRECTOR	0	0	53,303	22,380	53,303	22,380
RESERVE	0	0	1,138,195	0	1,244,443	0
STATEWIDE COST ALLOCATION	0	0	41,690	0	41,690	0
TRANSFER TO ATTORNEY GENERAL	88,820	123,000	509,106	123,000	509,106	123,000
TOTAL EXPENDITURES:	1,204,939	1,556,775	7,556,401	1,752,808	7,756,084	1,766,237
PERCENT CHANGE:		29.2%	527.1%	45.5%	2.6%	.8%
TOTAL POSITIONS:		20	20	20	20	20

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

B&I, DAIRY COMMISSION
233-4470

PROGRAM DESCRIPTION:

The Nevada State Dairy Commission is a self-funded state agency, operating within the Department of Business and Industry, authorized to perform regulatory functions for the dairy industry, as outlined in NRS 584.420 to 584.690. The Agency is managed by a three-member commission, independent of the dairy industry, appointed by the Governor. The Agency investigates and licenses dairy product distributors, enforces stabilization and marketing plans within the state and performs compliance audits of licensees. The Agency's activities are funded by assessments on regulated dairy products (excepting the assessment on fluid milk, which has been suspended), licensure and amendment fees, penalties imposed on licensees, and fines as imposed by the three-member commission.

Statutory Authority: NRS 584.420 - 584.690

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Audits of licensees completed	123	143	159	120	120
2. Number of retail outlets inspected and findings documented	6,176	6,858	4,800	6,900	6,900
3. Number of statutory violations processed	107	98	83	75	70
4. Percent successfully processed	100	100	100	100	100
5. Amount of fines levied	\$2,000	\$250	\$2,000	\$2,000	\$2,000
6. Percent of fines collected	40	100	100	100	100

BASE

The adjusted base recommends continued funding for 14 FTE classified and unclassified positions and associated operating costs and a 5% increase in Butter Assessments due to an industry-wide increase in the price of butter. The agency acquired one vehicle in the base year and maintenance expenses were adjusted for this purchase. The agency experienced substantial legal expenses in the base year due to the Smith litigation. Also office equipment maintenance agreements and rental adjustments were included in the base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	244,820	269,880	202,950	275,987	184,412	370,516
BALANCE FORWARD TO NEW YEAR	-269,880	0				
YOGURT ASSESSMENTS	234,041	259,790	234,041	234,041	234,041	234,041
ICE CREAM ASSESSMENTS	395,415	416,657	395,415	395,415	395,415	395,415
COTTAGE CHEESE ASSESSMENTS	127,322	117,217	127,322	127,322	127,322	127,322
BUTTER ASSESSMENTS	245,868	231,569	256,000	256,000	268,800	268,800
PRIOR YEAR ASSESSMENTS	11,430	17,712	11,430	11,430	11,430	11,430
DISTRIBUTOR FEES	5,925	6,475	5,925	5,925	5,925	5,925
PENALTIES	2,960	4,066	2,960	2,960	2,960	2,960
FINES	1,750	14,850	1,750	1,750	1,750	1,750
TREASURER'S INTEREST	9,226	15,009	9,226	9,226	9,226	9,226
TOTAL RESOURCES:	1,008,877	1,353,225	1,247,019	1,320,056	1,241,281	1,427,385

B&I, DAIRY COMMISSION
233-4470

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	785,275	845,186	900,558	753,176	900,352	750,565
OUT-OF-STATE TRAVEL	4,033	3,231	5,303	5,153	4,077	4,077
IN-STATE TRAVEL	10,742	11,761	10,655	10,742	10,655	10,742
OPERATING EXPENSES	128,336	144,277	124,984	122,225	127,121	123,446
EQUIPMENT	21,874	1,000				
OUT OF ST TRAVEL: AUDIT	11,901	24,433	11,898	11,884	11,898	11,884
PRIOR YEAR REFUNDS	2,275	2,275	2,275	2,275	2,275	2,275
INFORMATION SERVICES	356	1,027	1,000		1,000	
TRANS TO DEPT OF B&I	19,280	19,243	19,280	19,280	19,280	19,280
RESERVE		275,987	146,261	370,516	139,818	480,311
STATE COST ALLOCATION	21,665	21,665	21,665	21,665	21,665	21,665
AG COST ALLOCATION	3,140	3,140	3,140	3,140	3,140	3,140
TOTAL EXPENDITURES:	1,008,877	1,353,225	1,247,019	1,320,056	1,241,281	1,427,385
EXISTING POSITIONS:		17.00	17.00	14.00	17.00	14.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, postage and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-736	-461
TOTAL RESOURCES:			0	0	-736	-461
EXPENDITURES:						
OPERATING EXPENSES			736	461	809	585
RESERVE			-736	-461	-1,545	-1,046
TOTAL EXPENDITURES:			0	0	-736	-461

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefits charges.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-11,910
TOTAL RESOURCES:				0		-11,910
EXPENDITURES:						
PERSONNEL				11,910		19,701
RESERVE				-11,910		-31,611
TOTAL EXPENDITURES:				0		-11,910

ENHANCEMENT

250 CONSUMER TREATMENT

This decision unit recommends funding for the printing of public information brochures regarding the dairy industry and an increase in registration fees for a 3rd staff member to attend the annual International Association of Milk Control Agencies (I.A.M.C.A.) conference.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-2,880	-2,880
TOTAL RESOURCES:			0	0	-2,880	-2,880
EXPENDITURES:						
OPERATING EXPENSES			2,880	2,880	3,086	3,086
RESERVE			-2,880	-2,880	-5,966	-5,966
TOTAL EXPENDITURES:			0	0	-2,880	-2,880

800 COST ALLOCATION

This decision unit incorporates pro-rata cost allocation that funds the enhancement decision unit in the budget for the Business & Industry Director's Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-432
TOTAL RESOURCES:				0		-432
EXPENDITURES:						
TRANS TO DEPT OF B&I				432		258
RESERVE				-432		-690
TOTAL EXPENDITURES:				0		-432

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			0		-2,640	



B&I, DAIRY COMMISSION

233-4470

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	244,820	269,880	202,950	275,987	178,156	354,869
BALANCE FORWARD TO NEW YEAR	-269,880	0	0	0	0	0
COTTAGE CHEESE ASSESSMENTS	127,322	117,217	127,322	127,322	127,322	127,322
BUTTER ASSESSMENTS	245,868	231,569	256,000	256,000	268,800	268,800
ICE CREAM ASSESSMENTS	395,415	416,657	395,415	395,415	395,415	395,415
PRIOR YEAR ASSESSMENTS	11,430	17,712	11,430	11,430	11,430	11,430
YOGURT ASSESSMENTS	234,041	259,790	234,041	234,041	234,041	234,041
TREASURER'S INTEREST	9,226	15,009	9,226	9,226	9,226	9,226
PENALTIES	2,960	4,066	2,960	2,960	2,960	2,960
FINES	1,750	14,850	1,750	1,750	1,750	1,750
DISTRIBUTOR FEES	5,925	6,475	5,925	5,925	5,925	5,925
TOTAL RESOURCES:	1,008,877	1,353,225	1,247,019	1,320,056	1,235,025	1,411,738
EXPENDITURES:						
PERSONNEL	785,275	845,186	900,558	765,086	900,352	770,266
OUT-OF-STATE TRAVEL	4,033	3,231	5,303	5,153	4,077	4,077
IN-STATE TRAVEL	10,742	11,761	10,655	10,742	10,655	10,742
OPERATING EXPENSES	128,336	144,277	128,600	125,530	131,016	127,081
EQUIPMENT	21,874	1,000	0	0	0	0
OUT OF ST TRAVEL:AUDIT	11,901	24,433	11,898	11,884	11,898	11,884
PRIOR YEAR REFUNDS	2,275	2,275	2,275	2,275	2,275	2,275
INFORMATION SERVICES	356	1,027	3,640	0	3,640	0
TRANS TO DEPT OF B&I	19,280	19,243	19,280	19,712	19,280	19,538
RESERVE	0	275,987	140,005	354,869	127,027	441,070
STATE COST ALLOCATION	21,665	21,665	21,665	21,665	21,665	21,665
AG COST ALLOCATION	3,140	3,140	3,140	3,140	3,140	3,140
TOTAL EXPENDITURES:	1,088,877	1,353,225	1,247,019	1,320,056	1,235,025	1,411,738
PERCENT CHANGE		34.1%	14.5%	21.2%	-1.0%	6.9%
TOTAL POSITIONS		17.00	17.00	14.00	17.00	14.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, MINERALS
101-4219

PROGRAM DESCRIPTION:

The Nevada Division of Minerals administers programs and activities to further the responsible development and production of Nevada's mineral resources: minerals produced from mines, oil and gas, and geothermal energy. The Division regulates drilling and operations of oil, gas and geothermal wells, administers a program to identify, rank and secure dangerous conditions at abandoned mines, and manages the state reclamation performance bond pool. The Division works with the Nevada Commission on Mineral Resources, a seven-member commission appointed by the Governor, representing various segments of the mineral industry. Staff of the Industry Relations Program are responsible for liaison with other state agencies, local entities, federal agencies and industry representatives to promote public awareness and education about mining in Nevada.

Statutory Authority: NRS 513

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of staff hours contributed to the maintenance of the official state mine registry and publication addressing major mines and Nevada minerals economy	25%	25%	25%	25%	25%
2. Number of public awareness and education presentations given	100	132	100	100	100
3. Number of drilling permit applications processed - Permits	40	42	40	40	40
4. Number of drilling permit applications processed - Inspections	30	35	30	30	30
5. Number of mines identified and ranked and secured - Identified	500	286	300	300	300
6. Number of mines identified and ranked and secured - Secured	550	379	400	400	400

BASE

The adjusted base budget recommends continued funding for 10 FTE classified and unclassified positions with associated costs. One-time purchases of equipment and computers are adjusted from the base. Division of Minerals revenue has decreased and increases in fees and permits are recommended.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	264,986	203,149	258,413	88,416	229,471	132,520
BALANCE FORWARD TO NEW YEAR	-203,149	0				
FED BLM GRANT	60,000	60,000	60,000	60,000	60,000	60,000
FED GRANT-D	0	0	10,000	0	10,000	0
OIL & GAS PERMITS & FEES	43,676	36,000	50,000	72,000	50,000	72,000
APPLICATION FEES	950	950	1,000	950	1,000	950
MINING CLAIM FEES	250,362	235,362	275,000	392,270	275,000	392,270
GEOTHERMAL FEES	43,615	43,000	46,000	43,615	46,000	43,615
DANGEROUS MINES FEES	166,908	156,908	184,250	156,908	184,250	156,908
A.M.L. SECURITY FEE	65,812	45,000	50,000	45,000	50,000	45,000
PRINTING SALES	501	500	1,000	501	1,000	501
PUBLICATION SALES	3,133	3,000	5,000	3,133	5,000	3,133
GIFTS & DONATIONS	0	0	1,500	0	1,500	0
ROYALTY INCOME	927	500	1,000	927	1,000	927

B&I, MINERALS

101-4219

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TREASURER'S INTEREST	18,410	12,000	10,000	6,000	7,000	12,000
TRANSFER FROM EDUCATIO			500		500	
INTRA-AGENCY ADMIN COST	13,157	13,157	20,000	15,000	20,000	15,000
TOTAL RESOURCES:	729,288	809,526	973,663	884,720	941,721	934,824
EXPENDITURES:						
PERSONNEL	521,227	547,288	582,804	588,192	584,291	587,498
OUT-OF-STATE TRAVEL	9,965	6,000	1,768	4,000	2,057	4,000
IN-STATE TRAVEL	13,810	13,000	13,810	13,810	13,810	13,810
OPERATING EXPENSES	57,666	59,397	58,310	57,667	59,956	57,667
EQUIPMENT	1,903	2,214				
BOARD TRAVEL	2,174	3,361	2,500	3,360	2,500	3,360
SPECIAL PROJECTS	8,081	5,000	3,000	5,000	3,000	5,000
LAS VEGAS OFFICE	17,502	18,027	17,668	17,502	19,125	17,502
ABANDONED MINE SUPPORT	30,398	30,000	30,000	30,398	30,000	30,398
BOND POOL	1,512	3,000	1,500	1,512	1,500	1,512
ROYALTY EXPENSE		3,000	3,000	927	3,000	927
INFORMATION SERVICES	35,218	1,000				
TRANS TO DEPT OF B&I	11,341	11,286	11,341	11,341	11,341	11,341
RESERVE		88,416	229,471	132,520	192,650	183,318
STATE COST ALLOCATION	13,142	13,142	13,142	13,142	13,142	13,142
AG COST ALLOCATION	5,349	5,395	5,349	5,349	5,349	5,349
TOTAL EXPENDITURES:	729,288	809,526	973,663	884,720	941,721	934,824
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, postage, insurance and non-state owned building rent.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-1,969	-2,197
TOTAL RESOURCES:			0	0	-1,969	-2,197
EXPENDITURES:						
OPERATING EXPENSES			1,969	1,920	3,058	3,008
SPECIAL PROJECTS				15		48
LAS VEGAS OFFICE				26		29
ABANDONED MINE SUPPORT				236		774
RESERVE			-1,969	-2,197	-5,027	-6,056
TOTAL EXPENDITURES:			0	0	-1,969	-2,197

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-7,669
TOTAL RESOURCES:				0		-7,669
EXPENDITURES:						
PERSONNEL				7,669		13,311
RESERVE				-7,669		-20,980
TOTAL EXPENDITURES:				0		-7,669

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends travel and registration for training.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-1,565	-2,000
TOTAL RESOURCES:			0	0	-1,565	-2,000
EXPENDITURES:						
TRAINING			1,565	2,000	1,565	2,000
RESERVE			-1,565	-2,000	-3,130	-4,000
TOTAL EXPENDITURES:			0	0	-1,565	-2,000

710 REPLACEMENT EQUIPMENT

This decision unit recommends authority to purchase software and telephone equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-4,000	-4,000
TOTAL RESOURCES:			0	0	-4,000	-4,000
EXPENDITURES:						
OPERATING EXPENSES			900	900	0	0
EQUIPMENT			1,000	1,000	1,000	1,000
LAS VEGAS OFFICE			900	900	0	0
INFORMATION SERVICES			1,200	1,200	1,200	1,200
RESERVE			-4,000	-4,000	-6,200	-6,200
TOTAL EXPENDITURES:			0	0	-4,000	-4,000

B&I, MINERALS
 101-4219
800 COST ALLOCATION

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-148
TOTAL RESOURCES:				0		-148
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE				148		585
				-148		-733
TOTAL EXPENDITURES:				0		-148

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
A.M.L. SECURITY FEE	65,812	45,000	50,000	45,000	50,000	45,000
APPLICATION FEES	950	950	1,000	950	1,000	950
BALANCE FORWARD FROM PREV YEAR	264,986	203,149	258,413	88,416	221,937	116,506
BALANCE FORWARD TO NEW YEAR	-203,149	0	0	0	0	0
DANGEROUS MINES FEES	166,908	156,908	184,250	156,908	184,250	156,908
FED BLM GRANT	60,000	60,000	60,000	60,000	60,000	60,000
FED GRANT-D	0	0	10,000	0	10,000	0
GEOHERMAL FEES	43,615	43,000	46,000	43,615	46,000	43,615
GIFTS & DONATIONS	0	0	1,500	0	1,500	0
INTRA-AGENCY ADMIN COST	13,157	13,157	20,000	15,000	20,000	15,000
MINING CLAIM FEES	250,362	235,362	275,000	392,270	275,000	392,270
OIL & GAS PERMITS & FEES	43,676	36,000	50,000	72,000	50,000	72,000
PRINTING SALES	501	500	1,000	501	1,000	501
PUBLICATION SALES	3,133	3,000	5,000	3,133	5,000	3,133
ROYALTY INCOME	927	500	1,000	927	1,000	927
TRANSFER FROM EDUCATION	0	0	500	0	500	0
TREASURER'S INTEREST	18,410	12,000	10,000	6,000	7,000	12,000
TOTAL RESOURCES:	729,288	809,526	973,663	884,720	934,187	918,810
EXPENDITURES:						
PERSONNEL	521,227	547,288	582,804	595,861	584,291	600,809
OUT-OF-STATE TRAVEL	9,965	6,000	1,768	4,000	2,057	4,000
IN-STATE TRAVEL	13,810	13,000	13,810	13,810	13,810	13,810
OPERATING EXPENSES	57,666	59,397	61,179	60,487	63,014	60,675
EQUIPMENT	1,903	2,214	1,000	1,000	1,000	1,000
BOARD TRAVEL	2,174	3,361	2,500	3,360	2,500	3,360
SPECIAL PROJECTS	8,081	5,000	3,000	5,015	3,000	5,048
LAS VEGAS OFFICE	17,502	18,027	18,568	18,428	19,125	17,531

B&I, MINERALS
101-4219

B & I - 216

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ABANDONED MINE SUPPORT	30,398	30,000	30,000	30,634	30,000	31,172
BOND POOL	1,512	3,000	1,500	1,512	1,500	1,512
ROYALTY EXPENSE	0	3,000	3,000	927	3,000	927
INFORMATION SERVICES	35,218	1,000	1,200	1,200	1,200	1,200
TRAINING	0	0	1,565	2,000	1,565	2,000
TRANS TO DEPT OF B&I	11,341	11,286	11,341	11,489	11,341	11,926
RESERVE	0	88,416	221,937	116,506	178,293	145,349
STATE COST ALLOCATION	13,142	13,142	13,142	13,142	13,142	13,142
AG COST ALLOCATION	5,349	5,395	5,349	5,349	5,349	5,349
TOTAL EXPENDITURES:	729,288	809,526	973,663	884,720	934,187	918,810
PERCENT CHANGE		11.0%	33.5%	21.3%	-4.1%	3.9%
TOTAL POSITIONS		10.00	10.00	10.00	10.00	10.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, MINERALS-BOND RECLAMATION
101-4220

PROGRAM DESCRIPTION:

The bond pool is a fund which has been developed through mining company participants' deposits premiums and interest earned to cover an event where a participant fails to perform reclamation of mined land, as required by a regulatory authority, which would be the Nevada Division of Environmental Protection, the U.S. Bureau of Land Management or the U.S. Forest Service. The Division of Minerals is the Administrator of the bond pool. The fund grows every year and has never experienced a case where it has paid out to cover a forfeiture

Statutory Authority: 519A.250

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of new participants evaluated for participation in the bond pool	5	15	10	10	10
2. Percent of participants receiving field visits	80%	88%	80%	80%	80%

BASE

The recommended base provides for continuation of the program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	542,855	650,340	908,724	908,724	832,156	897,004
BALANCE FORWARD TO NEW YEAR	-650,340					
NET PREMIUM INCOME	42,614	173,242	42,614	42,614	42,614	42,614
TREASURER'S INTEREST	36,590	66,049	36,590	55,000	36,590	55,000
DIV OF MINERALS BOND	41,438	176,250		41,438		41,438
TOTAL RESOURCES:	13,157	1,065,881	987,928	1,047,776	911,360	1,036,056
EXPENDITURES:						
PERSONNEL	10,068	10,068				
IN-STATE TRAVEL	1,588	1,588				
TRANS TO MINERALS 4219			20,000	15,000	20,000	15,000
BOND RECLAMATION	1,501	1,501				
REFUND CONTINGENCY		144,000	135,772	135,772	135,772	135,772
FORFEITURE CONTINGENCY		908,724	832,156	897,004	755,588	885,284
TOTAL EXPENDITURES:	13,157	1,065,881	987,928	1,047,776	911,360	1,036,056
PERCENT CHANGE		8,001.2%	7,408.8%	7,863.6%	-7.8%	-1.1%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, LABOR RELATIONS

101-3900

PROGRAM DESCRIPTION:

The mission of the Office of the Labor Commissioner is to regulate private sector compensation for Nevada workers so that they can be protected against unlawful employment practices.

Statutory Authority: NRS 338, 607 – 611, 613 and 614

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Wage claims Settled	4,392	3,640	3,900	4,081	4,232
2. Average Claims Per Investigator	504	607	648	678	704
3. Public Works Project Files Opened	4,898	4,196	4,404	4,608	4,778
4. Public Works Project Files Closed	7,056	3,086	2,340	2,449	2,539
5. Desk Audits Performed	864	270	228	239	248
6. Field Audits Performed	132	18	6	6	6
7. Apprentices Indentured	4,068	1,911	1,428	1,494	1,549
8. Apprentices Canceled	1,008	968	1,044	1,092	1,132
9. Apprentices Completed	276	488	660	691	716
10. Pvt Empl Agency Violations	60	61	48	50	52
11. Pvt Empl Agency Licenses	288	261	276	289	299

BASE

The adjusted base budget recommends continued funding for 19 FTE classified and unclassified positions with associated operating costs. A vacancy savings is recommended for salaries in base. Also, one-time equipment purchases and other one-time expenses were reduced in the adjusted base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,120,547	967,797	1,027,981	1,022,508	1,027,411	1,018,242
REVERSIONS	-118,637					
GENERAL FUND SALARY ADJUSTMENT	11,738					
REIMBURSEMENT OF EXPENSE	1,153			1,153		1,153
INTERIM FINANCE ALLOCATION		54,900				
TOTAL RESOURCES:	1,014,801	1,022,697	1,027,981	1,023,661	1,027,411	1,019,395
EXPENDITURES:						
PERSONNEL	775,370	796,279	875,851	872,668	875,166	868,302
IN-STATE TRAVEL	28,713	30,188	28,713	33,958	28,713	33,958
OPERATING EXPENSES	122,980	127,754	110,997	110,615	111,112	110,715
INFORMATION SERVICES	87,738	68,476	12,420	6,420	12,420	6,420
TOTAL EXPENDITURES:	1,014,801	1,022,697	1,027,981	1,023,661	1,027,411	1,019,395
EXISTING POSITIONS:		19.00	19.00	19.00	19.00	19.00

B&I, LABOR RELATIONS

101-3900

MAINTENANCE

100 INFLATION

This decision unit recommends increases in printing, insurance and postage as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,024	1,145	2,211	1,715
TOTAL RESOURCES:			1,024	1,145	2,211	1,715
EXPENDITURES:						
OPERATING EXPENSES			1,024	1,145	2,211	1,715
TOTAL EXPENDITURES:			1,024	1,145	2,211	1,715

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,712		26,123
TOTAL RESOURCES:				15,712		26,123
EXPENDITURES:						
PERSONNEL				15,712		26,123
TOTAL EXPENDITURES:				15,712		26,123

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends additional funds for increases in the copier lease agreement.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,900	1,160	1,160	1,160
TOTAL RESOURCES:			7,900	1,160	1,160	1,160
EXPENDITURES:						
OPERATING EXPENSES			1,711	1,160	1,160	1,160
INFORMATION SERVICES			6,189			
TOTAL EXPENDITURES:			7,900	1,160	1,160	1,160

720 NEW EQUIPMENT

This decision unit recommends funding for two cell phones in the second year, and two safes to store important documents and money.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,876	1,100	1,800	1,800
TOTAL RESOURCES:			5,876	1,100	1,800	1,800
EXPENDITURES:						
OPERATING EXPENSES			2,100		1,800	1,800
EQUIPMENT			3,126	1,100		
INFORMATION SERVICES			650			
TOTAL EXPENDITURES:			5,876	1,100	1,800	1,800

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			262,288		240,534	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,120,547	967,797	1,305,069	1,041,625	1,273,116	1,049,040
GENERAL FUND SALARY ADJUSTMENT	11,738	0	0	0	0	0
INTERIM FINANCE ALLOCA	0	54,900	0	0	0	0
REIMBURSEMENT OF EXPENSE	1,153	0	0	1,153	0	1,153
REVERSIONS	-118,637	0	0	0	0	0
TOTAL RESOURCES:	1,014,801	1,022,697	1,305,069	1,042,778	1,273,116	1,050,193
EXPENDITURES:						
PERSONNEL	775,370	796,279	1,008,229	888,380	1,043,819	894,425
IN-STATE TRAVEL	28,713	30,188	50,707	33,958	50,707	33,958
OPERATING EXPENSES	122,980	127,754	169,564	112,920	166,170	115,390
EQUIPMENT	0	0	26,219	1,100	0	0
INFORMATION SERVICES	87,738	68,476	46,591	6,420	12,420	6,420
TRAINING	0	0	3,759	0	0	0
TOTAL EXPENDITURES:	1,014,801	1,022,697	1,305,069	1,042,778	1,273,116	1,050,193
PERCENT CHANGE		.8%	28.6%	2.8%	-2.4%	0.7%
TOTAL POSITIONS		19.00	23.00	19.00	23.00	19.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD
101-1374

PROGRAM DESCRIPTION:

The Local Government Employee-Management Relations Board (EMRB) 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 or performance under NRS 288.

The Board has jurisdiction over 70 city, county, school, hospital and special district employers engaged in collective bargaining with employee organizations representing 190 bargaining units involving more than 51,000 employees.

Statutory Authority: NRS 288

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Employees represented	52,000	51,000	53,360	55,335	57,650
2. Bargaining units	190	190	195	200	204
3. Cases filed	25	17	26	27	28
4. Cases completed - Current year/prior year	11/12	7/12	12/13	14/13	14/14
5. Hearings and meetings held	27	16	18	19	20
6. Decisions/orders issued	9/38	5/25	6/35	6/36	7/36

BASE

The adjusted base budget recommends continued funding for two unclassified positions and associated operating costs. Included in the adjusted base are funds to cover costs of board members to attend meetings which were held 16 times in the base year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	129,164	125,909	122,278	122,689	122,364	122,380
REVERSIONS	-5,654					
GENERAL FUND SALARY AD	2,649					
SALE OF REPORTS	3,626	2,961	3,000	3,000	3,000	3,000
TOTAL RESOURCES:	129,785	128,870	125,278	125,689	125,364	125,380
EXPENDITURES:						
PERSONNEL	103,601	102,650	106,040	106,040	106,040	106,040
OUT-OF-STATE TRAVEL	851					
IN-STATE TRAVEL	2,626	6,742	2,615	2,626	2,615	2,626
OPERATING EXPENSES	16,690	19,422	16,567	16,967	16,653	16,658
EQUIPMENT	332					
INFORMATION SERVICES	5,629					
TRANS TO DEPT OF B&I	56	56	56	56	56	56
TOTAL EXPENDITURES:	129,785	128,870	125,278	125,689	125,364	125,380
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance and postage as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			77	89	146	117
TOTAL RESOURCES:			77	89	146	117
EXPENDITURES:						
OPERATING EXPENSES			77	89	146	117
TOTAL EXPENDITURES:			77	89	146	117

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides funds for three additional hearings in FY00, and four additional hearings in FY01. Additional costs include board salaries, travel and operating expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,869	2,399	3,509	3,044
TOTAL RESOURCES:			2,869	2,399	3,509	3,044
EXPENDITURES:						
PERSONNEL			720	560	960	800
IN-STATE TRAVEL			1,372	1,076	1,520	1,224
OPERATING EXPENSES			777	763	1,029	1,020
TOTAL EXPENDITURES:			2,869	2,399	3,509	3,044

300 OCCUPATIONAL STUDIES & FRINGE

This decision unit reflects fringe benefit adjustments as outlined in "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,455		2,570
TOTAL RESOURCES:				1,455		2,570
EXPENDITURES:						
PERSONNEL				1,455		2,570
TOTAL EXPENDITURES:				1,455		2,570

B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD

101-1374

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit provides funds for office software upgrades.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,615	480	990	0
TOTAL RESOURCES:			2,615	480	990	0
EXPENDITURES:						
INFORMATION SERVICES			2,615	480	990	0
TOTAL EXPENDITURES:			2,615	480	990	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			2,642		3,056	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	129,164	125,909	130,481	127,112	130,065	128,111
GENERAL FUND SALARY ADJUSTMENT	2,649	0	0	0	0	0
REVERSIONS	-5,654	0	0	0	0	0
SALE OF REPORTS	3,626	2,961	3,000	3,000	3,000	3,000
TOTAL RESOURCES:	129,785	128,870	133,481	130,112	133,065	131,111
EXPENDITURES:						
PERSONNEL	103,601	102,650	106,760	108,055	107,000	109,410
OUT-OF-STATE TRAVEL	851	0	0	0	0	0
IN-STATE TRAVEL	2,626	6,742	4,427	3,702	4,839	3,850
OPERATING EXPENSES	16,690	19,422	17,421	17,819	17,828	17,795
EQUIPMENT	332	0	0	0	0	0
INFORMATION SERVICES	5,629	0	2,615	480	990	0
TRAINING	0	0	2,202	0	2,352	0
TRANS TO DEPT OF B&I	56	56	56	56	56	56
TOTAL EXPENDITURES:	129,785	128,870	133,481	130,112	133,065	131,111
PERCENT CHANGE		-7%	2.8%	.3%	-.3%	.8%
TOTAL POSITIONS		2.00	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

B&I, TAXICAB AUTHORITY
245-4130

PROGRAM DESCRIPTION:

The mission of the Taxicab Authority is to protect the taxicab user through the regulation of the taxicab industry in Clark County. The Agency's responsibilities include the issuance and transfer of Certificates of Public Convenience and Necessity to taxicab companies; determination of the number of taxicabs authorized per certificate company; issuance, suspension and revocation of driver's permits; determination of the safety, mechanical operation and comfort standards of taxicabs; determination of the fares to be charged and criminal investigations in conjunction with other law enforcement agencies. The Taxicab Authority consists of five members appointed by the Governor. No elected officer of the State or any political subdivisions eligible for appointment and no more than three members may be of the same political party. Members may serve up to six years on the Taxicab Authority and the administrator of the Authority is appointed by the Governor.

Statutory Authority: NRS 706.885

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Total number of trips provided	1,630,0000	1,710,276	1,733,333	1,750,000	1,800,000
2. Percent change from previous year	3.8	3.4	1.4	1.0	2.9
3. Total amount of revenue collected by industry	130,400,000	145,190,463	147,333,330	148,750,000	153,000,000
4. Average cost of fare per trip	\$8.00	\$8.49	\$8.50	\$8.50	\$8.50
5. Number of accidents per 100,000 trips	10.0	12.8	12.0	13.0	13.0
6. Number of notices of violation issued	1,300	1,963	2,000	2,000	2,100
7. Total number of vehicle inspections made	5,400	3,770	5,400	5,400	6,000
8. Number of out-of-service notices issued	1,560	2,031	2,000	2,100	2,200
9. Number of taxicab robberies investigated	100	140	140	150	150
10. Number of taxicab service complaints	1,800	2715	2,700	2,800	3,000
11. Response time to complaints (minutes)	9.0	6.7	9.0	7.0	7.0

BASE

The adjusted base recommends continued funding of 52 FTE classified and unclassified positions with associated operating costs. Rent is adjusted for increases in the cost per square foot. The transfer to the Transportation Services Authority has been annualized to reflect the fiscal year 1999 authorized level. Since the reserve level falls below \$200,000 in fiscal year 2001, the transfer to the Division of Aging Services for the support of the Senioride Program has been adjusted from the budget in fiscal year 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	2,015,092	1,576,064	1,021,950	905,933	703,649	340,704
BALANCE FORWARD TO NEW YEAR	-1,576,064					
CERTIFICATES	131,140	118,650	135,000	135,000	135,000	135,000
DRIVER PERMITS	52,795	47,490	55,000	55,000	55,000	55,000
APPLICATION FEES	200	200	400	400	400	400
PHOTOCOPY SERVICE CHARGE	2,921	1,902	2,000	2,921	2,000	2,921

B&I, TAXICAB AUTHORITY
245-4130

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRIP CHARGE	2,564,465	2,515,822	2,625,000	2,625,000	2,700,000	2,700,000
FINES	75,548	52,000	70,000	75,548	70,000	75,548
TREASURER'S INTEREST	119,983	107,754	100,000	119,983	80,000	119,983
TOTAL RESOURCES:	3,386,080	4,419,882	4,009,350	3,919,785	3,746,049	3,429,556
EXPENDITURES:						
PERSONNEL	2,366,561	2,311,275	2,542,232	2,512,274	2,557,499	2,524,700
OUT-OF-STATE TRAVEL		706				
IN-STATE TRAVEL	1,298	1,293	1,298	1,287	1,298	1,287
OPERATING EXPENSES	266,141	281,514	267,094	271,054	267,094	271,054
EQUIPMENT	58,677	50,111				
TRANSFER TO TSA	227,800	366,617		366,617		366,617
SENIORIDE	243,248	272,871	287,892	216,277	284,919	
INFORMATION SERVICES	16,976	5,078	1,806	4,649	1,806	4,649
RADIO COMMUNICATIONS	707	1,471	707	707	707	707
TRANSFER TO DIRECTOR	53,303	53,200	53,303	54,847	53,303	54,847
RESERVE		905,933	703,649	340,704	428,054	54,326
STATE COST ALLOCATION	41,690	41,690	41,690	41,690	41,690	41,690
AG COST ALLOCATION	109,679	128,123	109,679	109,679	109,679	109,679
TOTAL EXPENDITURES:	3,386,080	4,419,882	4,009,350	3,919,785	3,746,049	3,429,556
EXISTING POSITIONS:		52.00	52.00	52.00	52.00	52.00

MAINTENANCE

100 INFLATION

This decision unit provides for inflationary increases in printing, insurance, medical and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-1,175	-971
TOTAL RESOURCES:			0	0	-1,175	-971
EXPENDITURES:						
OPERATING EXPENSES			1,175	971	3,194	1,350
RESERVE			-1,175	-971	-4,369	-2,321
TOTAL EXPENDITURES:			0	0	-1,175	-971

200 DEMOGRAPHICS/CASELOAD CHANGES

Funding has been recommended for one Taxicab Vehicle Inspector to address increases in the number of taxicabs requiring inspection and one Management Assistant II to assist with increases in the number of notice of violations issued and heard and to provide follow-up for fine payment and suspension notices. Funding is also recommended for associated support costs for the two positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-78,578	-54,051
TOTAL RESOURCES:			0	0	-78,578	-54,051
EXPENDITURES:						
PERSONNEL			68,834	49,300	96,382	70,978
OPERATING EXPENSES			3,482	1,821	3,482	2,333
EQUIPMENT			1,734	867	0	0
INFORMATION SERVICES			4,528	2,063	0	0
RESERVE			-78,578	-54,051	-178,442	-127,362
TOTAL EXPENDITURES:			0	0	-78,578	-54,051
NEW POSITIONS:			3.00	2.00	3.00	2.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides for fringe benefit rate increases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-42,320
TOTAL RESOURCES:				0		-42,320
EXPENDITURES:						
PERSONNEL				42,320		71,145
RESERVE				-42,320		-113,465
TOTAL EXPENDITURES:				0		-42,320

ENHANCEMENT

126 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends the elimination of the transfer to the Transportation Services Authority based on the approval of license increases. The re-establishment of the base transfer amount to the division of Aging Services for support of the Senioride Program is recommended along with inflationary increases requested in each year of the biennium and replacement of equipment in fiscal year 2000.

B&I, TAXICAB AUTHORITY
245-4130

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		366,117
TOTAL RESOURCES:				0		366,117
EXPENDITURES:						
TRANSFER TO TSA				-366,617		-366,617
SENIORIDE				500		216,428
RESERVE				366,117		516,306
TOTAL EXPENDITURES:				0		366,117

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of two vehicles in each year of the biennium due to excessive mileage and age.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-55,967	-46,217
TOTAL RESOURCES:			0	0	-55,967	-46,217
EXPENDITURES:						
EQUIPMENT			54,967	46,217	100,383	46,217
INFORMATION SERVICES			1,000	0	1,000	0
RESERVE			-55,967	-46,217	-157,350	-92,434
TOTAL EXPENDITURES:			0	0	-55,967	-46,217

800 COST ALLOCATION

This decision unit provides for an increase in the cost allocation assessed by the Department of Business and Industry's director's office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-2,658
TOTAL RESOURCES:				0		-2,658
EXPENDITURES:						
TRANSFER TO DIRECTOR				2,658		3,339
RESERVE				-2,658		-5,997
TOTAL EXPENDITURES:				0		-2,658

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			-4,009,350		-3,610,329	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPLICATION FEES	200	200	0	400	0	400
CERTIFICATES	131,140	118,650	0	135,000	0	135,000
DRIVER PERMITS	52,795	47,490	0	55,000	0	55,000
BALANCE FORWARD TO NEW YEAR	-1,576,064	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	2,015,092	1,576,064	0	905,933	0	560,604
FINES	75,548	52,000	0	75,548	0	75,548
TREASURER'S INTEREST D	119,983	107,754	0	119,983	0	119,983
PHOTOCOPY SERVICE CHAR	2,921	1,902	0	2,921	0	2,921
TRIP CHARGE	2,564,465	2,515,822	0	2,625,000	0	2,700,000
TOTAL RESOURCES:	3,386,080	4,419,882	0	3,919,785	0	3,649,456
EXPENDITURES:						
PERSONNEL	2,366,561	2,311,275	0	2,603,894	0	2,666,823
OUT-OF-STATE TRAVEL	0	706	0	0	0	0
IN-STATE TRAVEL	1,298	1,293	0	1,287	0	1,287
OPERATING EXPENSES	266,141	281,514	0	273,846	0	274,737
EQUIPMENT	58,677	50,111	0	47,084	0	46,217
TRANSFER TO TSA	227,800	366,617	0	0	0	0
SENIORIDE	243,248	272,871	0	216,777	0	216,428
INFORMATION SERVICES	16,976	5,078	0	6,712	0	4,649
RADIO COMMUNICATIONS	707	1,471	0	707	0	707
TRANSFER TO DIRECTOR	53,303	53,200	0	57,505	0	58,186
RESERVE	0	905,933	0	560,604	0	229,053
STATE COST ALLOCATION	41,690	41,690	0	41,690	0	41,690
AG COST ALLOCATION	109,679	128,123	0	109,679	0	109,679
%	3,386,080	4,419,882	0	3,919,785	0	3,649,456
PERCENT CHANGE	-6.9%	30.5%	-100%	15.8%	0	
TOTAL POSITIONS		52.00		54.00		54.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, ENERGY CONSERVATION

101-4868

PROGRAM DESCRIPTION:

The State Energy Office is responsible for development of cooperative projects that will qualify for special energy grants, and for the administration of Department of Energy formula and competitive grants. Additional duties include promotion and education on the development and use of the state's renewable energy resources (solar, geothermal, wind and biomass), promotion of energy efficiency in all sectors, and establishment/oversight of the state residential and commercial energy building codes. The Energy Office also promotes the use of alternative fuels and serves as an information resource on energy-related matters for the public. In FY98, the Office procured \$1,050,010 in federal funds and leveraged an additional \$1,002,788 for energy projects.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Value of successful applications for energy grants	900,000	1,050,010	900,000	900,000	900,000
2. Value of projects completed including leveraged funds.	700,000	1,773,713	2,450,000	1,700,000	1,700,000
3. Annual savings to home buyers through energy efficient bldg & retrofit.	NA	5,000	245,000	490,000	960,000
4. Value of energy home rating economic activity.	NA	2,000	200,000	400,000	800,000
5. Annual tons of air pollutants reduced through use of alternative fuels.	NA	11,490	11,122	13,406	15,320

BASE

The adjusted base includes continued funding for five FTE, plus a sixth temporary position associated with the Rebuild America Grant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	108,372					
BALANCE FORWARD FROM PREV YEAR	105,522	130,369	46,285			
BALANCE FORWARD TO NEW YEAR	-238,742					
FED FUNDS FROM PREV YEAR	65,404	36,503				
FEDERAL FUNDS TO NEW YEAR	-36,503					
WAPA GRANT		3,923				
FEDERAL RECEIPTS-B	25,000					
FED GRANT-A	38,500	36,500				
REBUILD AMERICA GRANT		100,000		55,752		
FED GRANT-C	37,308	16,031				
FED GRANT-D	1,845	21,511				
FED ENERGY CONS PROGRAM	373,495	867,288	370,315	370,315	370,315	370,315
TRANS FROM PETROLEUM REBATE	120,531	251,639	156,932	156,119	156,640	154,893
TOTAL RESOURCES:	600,732	1,463,764	573,532	582,186	526,955	525,208
EXPENDITURES:						
PERSONNEL	246,667	277,540	318,870	318,870	271,814	271,814
SEP	249,388	1,001,371	248,991	248,178	249,470	247,723
ENERGY EXTENSION	25,000					

B&I, ENGERGY CONSERVATION
101-4868

B & I- 230

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
REBUILD AMERICA		12,327		9,467		0
ALTERNATE FUELS	38,500	36,500				
HERS GRANT	31,583	16,031				
WAPA GRANT	3,923					
FEMP		14,491				
TRANS TO DEPT OF B&I	5,671	5,660	5,671	5,671	5,671	5,671
RESERVE REBUILD AMERICA		55,752				
RESERVE		44,092				
TOTAL EXPENDITURES:	600,732	1,463,764	573,532	582,186	526,955	525,208
EXISTING POSITIONS:		6.00	6.00	6.00	5.00	5.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflation in printing, insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ENERGY CONS PROGRAM			127	159	260	193
TOTAL RESOURCES:			127	159	260	193
EXPENDITURES:						
SEP			127	159	260	193
TOTAL EXPENDITURES:			127	159	260	193

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funding for fringe benefits adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ENERGY CONS PROGRAM				4,124		6,923
TOTAL RESOURCES:				4,124		6,923
EXPENDITURES:						
PERSONNEL				4,910		6,923
REBUILD AMERICA				-786		0
TOTAL EXPENDITURES:				4,124		6,923

B&I, ENGERGY CONSERVATION
 101-4868
ENHANCEMENT

352 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit recommends the transfer of \$20,000 each year to budget account 101-3151, Aging Older Americans Act, to be used in the Seniors Transportation effort in rural communities until that program can obtain federal grant assistance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM PETROLEUM REBATE				20,000		20,000
TOTAL RESOURCES:				20,000		20,000
EXPENDITURES:						
TRANSFER TO SENIORS PROGRAM				20,000		20,000
TOTAL EXPENDITURES:				20,000		20,000

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			9,467		0	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	105,522	130,369	55,752	0	0	0
BALANCE FORWARD TO NEW YEAR	-238,742	0	0	0	0	0
FED ENERGY CONS PROGRA	373,495	867,288	370,442	374,598	370,575	377,431
FED GRANT-A	38,500	36,500	0	0	0	0
FED GRANT-D	1,845	21,511	0	0	0	0
FEDERAL RECEIPTS-B	25,000	0	0	0	0	0
REVERSIONS	108,372	0	0	0	0	0
REBUILD AMERICA GRANT	0	100,000	0	55,752	0	0
WAPA GRANT	0	3,923	0	0	0	0
TRANS FROM PETROLEUM REBATE	120,531	251,639	156,932	176,119	156,640	174,893
FEDERAL FUNDS TO NEW YEAR	-36,503	0	0	0	0	0
FED GRANT-C	37,308	16,031	0	0	0	0
FED FUNDS FROM PREV YEAR	65,404	36,503	0	0	0	0
TOTAL RESOURCES:	600,732	1,463,764	583,126	606,469	527,215	552,324

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	246,667	277,540	318,870	323,780	271,814	278,737
SEP	249,388	1,001,371	249,118	248,337	249,730	247,916
ENERGY EXTENSION	25,000	0	0	0	0	0
REBUILD AMERICA	0	12,327	9,467	8,681	0	0
ALTERNATE FUELS	38,500	36,500	0	0	0	0
HERS GRANT	31,583	16,031	0	0	0	0
WAPA GRANT	3,923	0	0	0	0	0
TRANSFER TO SENIORS PROGRAM	0	0	0	20,000	0	20,000
FEMP	0	14,491	0	0	0	0
TRANS TO DEPT OF B&I	5,671	5,660	5,671	5,671	5,671	5,671
RESERVE REBUILD AMERICA	0	55,752	0	0	0	0
RESERVE	0	44,092	0	0	0	0
TOTAL EXPENDITURES:	600,732	1,463,764	583,126	606,469	527,215	552,324
PERCENT CHANGE		143.7%	-2.9%	1.0%	-9.6%	-8.9%
TOTAL POSITIONS		6.00	6.00	6.00	5.00	5.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, PETROLEUM OVERCHARGE REBATE 101-4539

PROGRAM DESCRIPTION:

Petroleum overcharge rebate funds are received as the result of various federal court ordered settlements from overcharges made by major oil companies to consumers from 1973 to 1981. The courts directed that a portion of these funds be distributed to the states for use in energy related programs, as a form of indirect restitution to the citizens of each state who were injured by the overages.

By court order, the funds must be deposited in a separate account in the state and the interest that accrues must stay within the account and be used for the same purposes as the original settlement (10 CFR Part 600 and U.S. Dept. of Energy Regulations). The total amount of petroleum overcharge funds in escrow under the supervision of the Department of Energy and available for distribution to the state governments must exceed \$10 million to warrant a distribution. It is unknown if or when that balance will be reached. However, the State will receive an additional \$56,000 next year from the occidental/cities service settlement. The funds are covered by the terms of the stripper well settlement agreement which stipulate no more than five percent of these funds may be used for administrative expenses, including attorney fees.

BASE

The adjusted base reflects anticipated revenue during the next biennium, and recommends the amount to be transferred to the State Energy Program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	682,234	712,965	338,494	528,026	204,562	450,907
BALANCE FORWARD TO NEW YEAR	-712,965					
SETTLEMENT INCOME	103,109	56,700		56,000		0
TREASURER'S INTEREST DIST	48,153	10,000	23,000	23,000	10,000	10,000
TOTAL RESOURCES:	120,531	779,665	361,494	607,026	214,562	460,907
EXPENDITURES:						
STRIPPER WELL	120,531	251,639	156,932	156,119	156,640	154,893
RESERVE	0	528,026	204,562	450,907	57,922	306,014
TOTAL EXPENDITURES:	120,531	779,665	361,494	607,026	214,562	460,907

ENHANCEMENT

352 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit recommends an amount to be transferred to the State Energy Office for further transfer and use in the Seniors Transportation program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-20,000
TOTAL RESOURCES:				0		-20,000

B&I, PETROLEUM OVERCHARGE REBATE
101-4539

B & I- 234

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
STRIPPER WELL RESERVE				20,000		20,000
				-20,000		-40,000
TOTAL EXPENDITURES:				0		-20,000

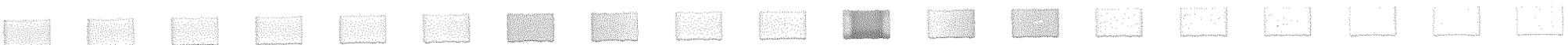
SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	682,234	712,965	338,494	528,026	204,562	430,907
BALANCE FORWARD TO NEW YEAR	-712,965	0	0	0	0	0
SETTLEMENT INCOME	103,109	56,700	0	56,000	0	0
TREASURER'S INTEREST DIST	48,153	10,000	23,000	23,000	10,000	10,000
TOTAL RESOURCES:	120,531	779,665	361,494	607,026	214,562	440,907
EXPENDITURES:						
STRIPPER WELL RESERVE	120,531	251,639	156,932	176,119	156,640	174,893
	0	528,026	204,562	430,907	57,922	266,014
TOTAL EXPENDITURES:	120,531	779,665	361,494	607,026	214,562	440,907
PERCENT CHANGE		546.9%	199.9%	403.6%	-40.6%	-27.4%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, NEVADA JUNIOR LIVESTOCK SHOW BOARD
101-4980

PROGRAM DESCRIPTION:

The Nevada Junior Livestock Show Board is composed of seven members appointed by the governor. The board is dedicated to encouraging participation in educational opportunities in applied life skills through youth-oriented livestock endeavors with 4-H and FFA youth. Educational aspects of these events include teaching sportsmanship, leadership, citizenship, responsibility and providing current information relating to the agriculture industry.

Statutory Authority: NRS 563.010 - 563.140

BASE

The adjusted base budget recommends continuation of the program with no adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	41,846	35,307	33,074	33,074	33,074	33,074
REVERSIONS	-716					
TOTAL RESOURCES:	41,130	35,307	33,074	33,074	33,074	33,074
EXPENDITURES:						
PERSONNEL	2,321	3,364	2,481	2,481	2,481	2,481
EQUIPMENT	8,216					
SHOW BOARD EXPENSES	30,593	31,943	30,593	30,593	30,593	30,593
TOTAL EXPENDITURES:	41,130	35,307	33,074	33,074	33,074	33,074

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in salaries, printing, postage and food, all of which are paid through the contract with the University of Nevada, Reno.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,492	3,110	3,419	3,425
TOTAL RESOURCES:			2,492	3,110	3,419	3,425
EXPENDITURES:						
SHOW BOARD EXPENSES			2,492	3,110	3,419	3,425
TOTAL EXPENDITURES:			2,492	3,110	3,419	3,425

**ENHANCEMENT
225 QUAL EDUCATIONAL OPPORTUNITY**

This decision unit recommends restoration of funding for a seasonal clerical trainee to work a total of 200 hours during the Junior Livestock Show.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			842	842	842	842
TOTAL RESOURCES:			842	842	842	842
EXPENDITURES:						
PERSONNEL			842	842	842	842
TOTAL EXPENDITURES:			842	842	842	842

720 NEW EQUIPMENT

This decision unit recommends funding to purchase livestock panels and gates to complete the replacement started last biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,300	3,300	0	0
TOTAL RESOURCES:			3,300	3,300	0	0
EXPENDITURES:						
EQUIPMENT			3,300	3,300	0	0
TOTAL EXPENDITURES:			3,300	3,300	0	0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	41,846	35,307	39,708	40,326	37,335	37,341
REVERSIONS	-716	0	0	0	0	0
TOTAL RESOURCES:	41,130	35,307	39,708	40,326	37,335	37,341
EXPENDITURES:						
PERSONNEL	2,321	3,364	3,323	3,323	3,323	3,323
EQUIPMENT	8,216	0	3,300	3,300	0	0
SHOW BOARD EXPENSES	30,593	31,943	33,085	33,703	34,012	34,018
TOTAL EXPENDITURES:	41,130	35,307	39,708	40,326	37,335	37,341
PERCENT CHANGE		-14.2%	-3.5%	-2.0%	-5.9%	-7.4%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



B&I, HIGH SCHOOL RODEO ASSOCIATION
101-1341

PROGRAM DESCRIPTION:

Funds recommended for the Nevada High School Rodeo Association are used to defray travel expenses for contestants who attend National High School Rodeo finals. The young people who attend the finals not only receive the educational benefits of travel and competition, but they also serve as ambassadors for Nevada. The Nevada High School Rodeo Association involves numerous clubs and many young contestants from almost every city and town in Nevada.

BASE

The adjusted base provides funds for participants to attend and compete in the National High School Rodeo Finals.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	20,000	20,000	20,000	20,000	20,000	20,000
EXPENDITURES:						
SPECIAL REPORTS	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES:	20,000	20,000	20,000	20,000	20,000	20,000
PERCENT CHANGE		0%	0%	0%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

B&I, ATHLETIC COMMISSION
101-3952

PROGRAM DESCRIPTION:

The mission of the Athletic Commission is to regulate all contests or exhibitions of unarmed combat including boxing, wrestling and full-contact martial arts. The Commission has total jurisdiction over contests of unarmed combat. It supervises and regulates boxers, kickboxers, wrestlers, ring officials, managers, promoters and matchmakers. Fees are collected from the sale of tickets to view boxing, kickboxing and wrestling and from the sale or lease of television or motion picture rights. All revenue collected is deposited into the general fund. The Commission is comprised of five members appointed by the Governor for staggered three-year terms. The Medical Advisory Board is appointed by the Governor and makes recommendations to the Commission on the physical or mental condition of contestants as well as standardization of medical tests.

Statutory Authority: NRS 467

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of fight cards/bouts for each type of event regulated	84/420	140/281	84/420	115/230	115/230
2. Amount of revenue generated for all events regulated	\$1,000,000	\$1,020,527	\$1,000,000	\$1,000,000	\$1,000,000
3. Number of fines assessed	8	1	8	2	2
4. Money generated for amateur fund	\$48,000	\$52,108	\$48,000	\$45,000	\$45,000

BASE

The adjusted base budget recommends continued funding for one unclassified position and three classified positions, longevity increases, Board and Commission pay, out-of-state and in-state travel to enable the Executive Director to attend the Association of Boxing Commission meetings and conferences. It also recommends funding contracts for inspectors for the Commission and minimal utility costs. The adjusted base budget recommends continuation of grant monies to amateur boxing clubs within Nevada and for the Medical Advisory Board members to attend meetings, boxing events and conventions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	269,205	263,364	242,347	262,961	241,590	262,175
REVERSIONS	-5,021					
BALANCE FORWARD FROM PREV YEAR	21,535	28,381	24,958		24,958	
BALANCE FORWARD TO NEW YEAR	-28,394					
ADJUSTMENT TO PRIOR YEAR		12				
GENERAL FUND SALARY ADJUSTMENT	4,758					
TICKET SURCHARGE	52,108	100,000	100,000	80,489	100,000	80,489
INTERIM FINANCE ALLOCATION	5,600	0				
TOTAL RESOURCES:	319,791	391,757	367,305	343,450	366,548	342,664
EXPENDITURES:						
PERSONNEL	189,224	183,391	195,732	192,265	194,975	191,508
OUT-OF-STATE TRAVEL	2,223	3,500	2,223	2,223	2,223	2,223
IN-STATE TRAVEL	4,720	9,129	4,714	4,720	4,714	4,720

B&I, ATHLETIC COMMISSION
101-3952

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES	63,412	64,400	61,690	61,721	61,690	61,692
AMATEUR BOXING PROGRAM	45,622	128,381	100,000	80,489	100,000	80,489
MEDICAL ADVISORY BOARD	1,537	2,500	2,451	1,537	2,451	1,537
INFORMATION SERVICES	12,609					
UTILITIES	444	444	495	495	495	495
RESERVE FOR REVERSION		12				
TOTAL EXPENDITURES:	319,791	391,757	367,305	343,450	366,548	342,664
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, postage and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			225	256	374	327
TOTAL RESOURCES:			225	256	374	327
EXPENDITURES:						
OPERATING EXPENSES			225	256	374	327
TOTAL EXPENDITURES:			225	256	374	327

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,056		5,265
TOTAL RESOURCES:				3,056		5,265
EXPENDITURES:						
PERSONNEL				3,056		5,265
TOTAL EXPENDITURES:				3,056		5,265

ENHANCEMENT

250 CONSUMER TREATMENT

This decision unit recommends continued funding for overtime for staff who work events held on holidays, weekends and evenings and to increase contract services to allow for one additional inspector at events. It also recommends an increase in out-of-state travel to allow for attendance at meetings of the world sanctioning Association of Boxing Commission meetings and additional in-state travel due to an increase in events in Northern Nevada. This decision unit also includes a recommendation for an increase in in-state and out-of-state travel for the Medical Advisory Board to continue to travel to conventions and seminars regarding the standardization of medical requirements nationwide concerning unarmed combat contests and to travel between northern & southern Nevada.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12,781	12,681	12,781	12,681
TOTAL RESOURCES:			12,781	12,681	12,781	12,681
EXPENDITURES:						
PERSONNEL			3,132	5,239	3,132	5,239
OUT-OF-STATE TRAVEL			1,278	1,278	1,278	1,278
IN-STATE TRAVEL			4,415	2,208	4,415	2,208
OPERATING EXPENSES			2,993	2,993	2,993	2,993
MEDICAL ADVISORY BOARD			963	963	963	963
TOTAL EXPENDITURES:			12,781	12,681	12,781	12,681

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of one typewriter and two personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,726	4,726	0	0
TOTAL RESOURCES:			4,726	4,726	0	0
EXPENDITURES:						
EQUIPMENT			600	600	0	0
INFORMATION SERVICES			4,126	4,126	0	0
TOTAL EXPENDITURES:			4,726	4,726	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			23,395		22,055	

B&I, ATHLETIC COMMISSION
 101-3952
SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADJUSTMENT TO PRIOR YEAR	0	12	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-28,394	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	4,758	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR	21,535	28,381	24,958	0	24,958	0
APPROPRIATION CONTROL	269,205	263,364	283,474	283,680	276,800	280,448
INTERIM FINANCE ALLOCATION	5,600	0	0	0	0	0
TICKET SURCHARGE	52,108	100,000	100,000	80,489	100,000	80,489
REVERSIONS	-5,021	0	0	0	0	0
TOTAL RESOURCES:	319,791	391,757	408,432	364,169	401,758	360,937
EXPENDITURES:						
PERSONNEL	189,224	183,391	204,240	200,560	205,571	202,012
OUT-OF-STATE TRAVEL	2,223	3,500	3,501	3,501	3,501	3,501
IN-STATE TRAVEL	4,720	9,129	9,129	6,928	9,129	6,928
OPERATING EXPENSES	63,412	64,400	79,170	64,970	79,648	65,012
EQUIPMENT	0	0	2,334	600	0	0
AMATEUR BOXING PROGRAM	45,622	128,381	100,000	80,489	100,000	80,489
MEDICAL ADVISORY BOARD	1,537	2,500	3,414	2,500	3,414	2,500
INFORMATION SERVICES	12,609	0	6,149	4,126	0	0
UTILITIES	444	444	495	495	495	495
RESERVE FOR REVERSION	0	12	0	0	0	0
TOTAL EXPENDITURES:	319,791	391,757	408,432	364,169	401,758	360,937
PERCENT CHANGE		22.5%	27.7%	13.9%	-1.6%	-9%
TOTAL POSITIONS		4.00	4.00	4.00	4.00	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

COMMISSION ON ECONOMIC DEVELOPMENT
101-1526

PROGRAM DESCRIPTION:

The 1983 Legislature amended NRS 231 to create the Commission on Economic Development with a mission to promote industrial development and diversification, do research and studies to assist in such promotion, serve as a center of public information on business advantages of the state, prepare promotional materials, develop a state plan for development and diversification, identify sources of development finance, administer a system of local grants, promote public - private cooperation and make grants for "Train Employees Now" job training. The Commission on Economic Development consists of the Lieutenant Governor, who is the Chair, and six members appointed by the Governor to three year overlapping terms. The four programs of Economic Development are: Economic Development, Motion Pictures, Community Development Block Grants (CDBG) and Procurement Outreach Program.

There are three incentive programs available to new, relocated and/or expanded companies to Nevada that meet the criteria outlined in the Commission's plan for development and diversification of industrial development in the State. They are: Sales and Use Tax Deferral Program on purchase of capital equipment; Business Tax Abatement for abating a portion of the business tax if criteria was met; and the 1995 Legislature passed into law, SB 520, which allows for a full Abatement of Sales Tax above the 2% purchases of capital equipment.

The Commission has much of its responsibility in the following areas: client services, local grants program/development authorities, international trade program, marketing, research, rural programs, special projects program and incentives, with its primary responsibility being to generate interest and produce, through the promotion of Nevada's business climate, viable client inquiries about the merits of operating a business within this state. The International Program provides customized client assistance to foreign companies seeking expansion or relocation in Nevada. Staff targets industries, solicits interest, attends investment shows, prospect visits and gathers data for clients. This office provides direct assistance in export counseling, information distribution and development of an overseas network. Staff attends trade shows, researches markets and industries for business and offers export counseling.

Statutory Authority: NRS 231.030

PERFORMANCE INDICATORS	Projected <u>FY 98</u>	Actual <u>FY 98</u>	Projected <u>FY 99</u>	Projected <u>FY 00</u>	Projected <u>FY 01</u>
1. International Program - Staff will assist Nevada businesses interested in export trade	0	48	0	58	70
2. International Program - Staff will assist parties interested in international investment in Nevada	0	20	0	25	30
3. International Program - Staff shall host representatives from foreign counties	0	10	0	15	18
4. International Program - Staff shall conduct trade seminars and industry specific missions	0	4	0	6	8
5. Research - Staff will respond to internal inquiries	0	*	0	200	220
6. Research - Staff will respond to external inquiries	0	530	0	650	750
7. Research - Staff will respond to development authority inquiries	0	*	0	100	140
8. Research - Staff will use the impact model to assist communities	0	5	0	12	18
9. Marketing - Staff will attend trade shows which will focus on targeted industries	0	0	0	4	4
10. Marketing - Staff will develop a marketing advertising plan that will generate leads	0	0	0	0	0

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
11. Marketing - Staff will produce news releases and public relations articles in local, regional and national publications announcing CED events and other items of interest to economic development	0	*	0	24	24
12. Client Services - Staff will qualify prospects from leads and post them to the DA's within three days	0	*	0	624	845
13. Client Services - Staff will follow up on prospects each month	0	*	0	42	56
14. Rural Programs - Staff will host meetings of the DA's for the purpose of exchanging information	0	3	0	3 per year	3 per year
15. Rural Programs - Staff will provide training and technical assistance opportunities for DA's and other local rural community leaders	0	23	0	20 per year	20 per year
16. Special Projects - Staff will coordinate the Governor's Economic Development Conference which will host attendees	0	397	0	600	650
17. Special Projects - Staff will coordinate the Governor's Industrial Appreciation Luncheons - Attendees in the North	0	1425	0	1600	1650
18. Special Projects - Staff will coordinate the Governor's Industrial Appreciation Luncheons - Attendees in the South	0	1246	0	1300	1350
19. Grants Program - Staff will administer grants to the local development authorities	0	12	0	12	12
20. Grants Program - DA's will work with clients provided through CED and through their own sources to locate businesses in Nevada which will create jobs - Businesses located	0	97	0	100	120
21. Grants Program - DA's will work with clients provided through CED and through their own sources to locate businesses in Nevada which will create jobs - Jobs created	0	5132	0	6000	6500
22. Incentive Program - Staff will answer inquiries about the incentive program	0	160	0	150	160
23. Incentive Program - Staff will assist businesses to determine eligibility for the incentive program	0	80	0	75	80
24. Incentive Program - New/expanding businesses which obtain incentives will produce total wages	0	40	0	45	50
25. Incentive Program - New jobs created through the incentive program will produce total wages	0	*Approx 687	0	Approx 700	Approx 750
26. Incentive Program - Staff will collect and document follow up information from businesses which obtained incentives	0	*	0	0	0

COMMISSION ON ECONOMIC DEVELOPMENT

101-1526

BASE

The adjusted base budget recommends continued funding for five classified and nine unclassified positions, board and commission pay, longevity pay increases, out-of-state and in-state travel to carry out business, operating costs to include: printing, advertising, postage, telephone, state owned and non-state owned building rents, dues & registrations, publications, operating lease payments, advertising costs and contractual services, contract services for rural Nevada programs, operating costs for AB 762 program, matching grants for each of the twelve regional economic development authorities, special grants for education purposes, Washington D.C. staff and office support, job training incentives offered through the "Train Employees Now" (TEN) program, Tourism administration and accounting support costs, information technology services, staff training expenses and professional services required to administer and coordinate the Governor's conference each year in the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,184,419	3,187,247	3,471,862	2,922,801	3,477,677	2,923,100
REVERSIONS	-204,924	0				
BALANCE FORWARD FROM PREV YEAR	868	254,131				
BALANCE FORWARD TO NEW YEAR	-254,131	0				
FEDERAL GRANT	3,583	0				
REGISTRATION FEES	32,060	45,000	45,000	45,000	45,000	45,000
BOOK AND PAMPHLET SALES	95	0	5,000	5,000	5,000	5,000
MISCELLANEOUS REVENUE	15,338	60,000	60,000	60,000	60,000	60,000
INTERIM FINANCE ALLOCATION	250,000	0				
TRANS FROM ENVIRON PROTECTION	34,195	0				
TOTAL RESOURCES:	3,061,503	3,546,378	3,581,862	3,032,801	3,587,677	3,033,100
EXPENDITURES:						
PERSONNEL	705,661	735,071	791,945	784,355	792,293	784,692
OUT-OF-STATE TRAVEL	28,128	27,378	28,430	28,430	28,430	28,430
IN-STATE TRAVEL	37,687	35,016	40,000	37,687	40,000	37,687
OPERATING EXPENSES	230,519	234,408	261,122	156,601	265,449	156,563
EQUIPMENT	19,017	0				
ADVERTISING	451,811	452,220	475,000	441,811	475,000	441,811
TRAINING	3,583	0				
RURAL NEVADA PROGRAMS	30,000	30,000	30,000	30,000	30,000	30,000
AB 762 PROGRAM	11,905	64,131	60,000	60,000	60,000	60,000
MATCHING GRANTS	900,000	925,000	900,000	900,000	900,000	900,000
MATCH GRANTS-SPECIAL	25,000	25,000	25,000	25,000	25,000	25,000
WASHINGTON OFFICE	99,900	99,900	99,900	99,900	99,900	99,900
TRAIN EMPLOYEES NOW	372,365	580,649	750,000	372,365	750,000	372,365
TOURISM ADM & ACCOUNTG	17,907	18,016	18,016	17,907	18,016	17,907
INFORMATION SERVICES	18,785	9,938	3,285	3,705	3,285	3,705
RECYCLING PROJECT	34,195	0				
TRAINING	4,164	3,106	4,164	4,164	5,304	4,164
GOVERNOR'S CONFERENCE	70,876	65,000	95,000	70,876	95,000	70,876
RESERVE FOR REVERSION	0	241,545				
TOTAL EXPENDITURES:	3,061,503	3,546,378	3,581,862	3,032,801	3,587,677	3,033,100

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXISTING POSITIONS:		14.00	14.00	14.00	14.00	14.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases in printing, postage, all insurance costs and those associated with advertising contractual services as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,151	6,814	20,175	27,016
TOTAL RESOURCES:			6,151	6,814	20,175	27,016
EXPENDITURES:						
OPERATING EXPENSES			6,151	6,814	20,175	27,016
TOTAL EXPENDITURES:			6,151	6,814	20,175	27,016

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional funding to cover costs for non-state owned building rent in the upcoming biennium and anticipated funds needed for the Matching Grants and "Train Employees Now" (TEN) programs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			439,820	279,755	454,583	282,991
TOTAL RESOURCES:			439,820	279,755	454,583	282,991
EXPENDITURES:						
OPERATING EXPENSES						
ADVERTISING			98,580	0	111,304	0
MATCHING GRANTS			325,000	95,000	325,000	95,000
TRAIN EMPLOYEES NOW				127,635		127,635
TOURISM ADM & ACCOUNTG			16,240	0	18,279	0
TOTAL EXPENDITURES:			439,820	279,755	454,583	282,991

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends additional funding be transferred to Tourism's budget to cover cost of Accountant Technician and Business Manager's salaries that provide assistance to Economic Development, a division of the Department of Tourism & Economic Development.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				16,439		18,388
TOTAL RESOURCES:				16,439		18,388



COMMISSION ON ECONOMIC DEVELOPMENT

101-1526

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
TOURISM ADM & ACCOUNTG				16,439		18,388
TOTAL EXPENDITURES:				16,439		18,388

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,587		18,468
TOTAL RESOURCES:				10,587		18,468
EXPENDITURES:						
PERSONNEL				10,587		18,468
TOTAL EXPENDITURES:				10,587		18,468

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to purchase the following replacement equipment in FY 00 only; four personal computers and installation, office furniture for the Executive Director, conference table, new network server, upgrade of Novell software, provide e-mail connection to northern and southern Nevada and upgrades to the economic impact model

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			27,372	47,903	11,412	0
TOTAL RESOURCES:			27,372	47,903	11,412	0
EXPENDITURES:						
EQUIPMENT				8,531		0
INFORMATION SERVICES			27,372	39,372	11,412	0
TOTAL EXPENDITURES:			27,372	47,903	11,412	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			78,731		74,542	

SUMMARY

COMMISSION ON ECONOMIC DEVELOPMENT
101-1526

TOUR/ECON - 6

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-204,924	0	0	0	0	0
TRANS FROM ENVIRON PROTECTION	34,195	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	868	254,131	0	0	0	0
APPROPRIATION CONTROL	3,184,419	3,187,247	4,023,936	3,284,299	4,038,389	3,269,963
BALANCE FORWARD TO NEW YEAR	-254,131	0	0	0	0	0
FEDERAL GRANT	3,583	0	0	0	0	0
MISCELLANEOUS REVENUE	15,338	60,000	60,000	60,000	60,000	60,000
REGISTRATION FEES	32,060	45,000	45,000	45,000	45,000	45,000
INTERIM FINANCE ALLOCATION	250,000	0	0	0	0	0
BOOK AND PAMPHLET SALES	95	0	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	3,061,503	3,546,378	4,133,936	3,394,299	4,148,389	3,379,963
EXPENDITURES:						
PERSONNEL	705,661	735,071	835,821	794,942	852,635	803,160
OUT-OF-STATE TRAVEL	28,128	27,378	28,430	28,430	28,430	28,430
IN-STATE TRAVEL	37,687	35,016	40,000	37,687	40,000	37,687
OPERATING EXPENSES	230,519	234,408	272,273	220,535	290,624	243,935
EQUIPMENT	19,017	0	15,959	8,531	0	0
ADVERTISING	451,811	452,220	573,580	441,811	586,304	441,811
TRAINING	3,583	0	0	0	0	0
RURAL NEVADA PROGRAMS	30,000	30,000	30,000	30,000	30,000	30,000
AB 762 PROGRAM	11,905	64,131	60,000	60,000	60,000	60,000
MATCHING GRANTS	900,000	925,000	1,225,000	995,000	1,225,000	995,000
MATCH GRANTS-SPECIAL	25,000	25,000	25,000	25,000	25,000	25,000
WASHINGTON OFFICE	99,900	99,900	99,900	99,900	99,900	99,900
TRAIN EMPLOYEES NOW	372,365	580,649	750,000	500,000	750,000	500,000
TOURISM ADM & ACCOUNTG	17,907	18,016	34,256	34,346	36,295	36,295
INFORMATION SERVICES	18,785	9,938	35,353	43,077	14,697	3,705
RECYCLING PROJECT	34,195	0	0	0	0	0
TRAINING	4,164	3,106	13,364	4,164	14,504	4,164
GOVERNOR'S CONFERENCE	70,876	65,000	95,000	70,876	95,000	70,876
RESERVE FOR REVERSION	0	241,545	0	0	0	0
TOTAL EXPENDITURES:	3,061,503	3,546,378	4,133,936	3,394,299	4,148,389	3,379,963
PERCENT CHANGE:		15.8%	35%	10.9%	.3%	-.4%
TOTAL POSITIONS:		14.00	16.00	14.00	16.00	14.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



MOTION PICTURES

101-1527

PROGRAM DESCRIPTION:

Motion Pictures program's mission is to promote and support the use of Nevada cities, rural locales and services in the production of motion pictures, television series, commercials and other film or video productions. The program answers inquiries regarding locations possibilities, provides guidelines for local industry in identifying reputable production and casting companies, maintains a database of more than 4,500 photos of possible film locations, conducts an annual screen writing contest that specifically incorporates Nevada, publishes The Nevada Production Directory, A Moviemaker's Guide to Rural Nevada, and other publications.

The Nevada Motion Picture Division is rated in the top ten states in overall production (motion pictures, television series and episodes, commercials, music videos, etc.). The Division has also attained and maintained the rank of one of the top ten states in the production of motion pictures. Recent titles include Lethal Weapon IV, Austin Powers, Fear & Loathing in Las Vegas Mafia, City of Angels and Vegas Vacation. In order to retain this ranking in a highly competitive business, the Motion Picture Division must continue to provide specialized service to the industry. The ability to continue the provision of such services in the face of ever-increasing requests is directly proportional to the funding available to the program.

Statutory Authority: NRS 231.127

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of motion pictures	22	26	28	30	32
2. Number of TV movies and episodes	30	29	32	35	40
3. Number of national commercials and music videos	40	44	60	75	100
4. Number of industrials, still photos, documentaries	40	57	60	65	70
5. Economic impact	\$70M	\$51M	\$60M	\$75M	\$85M

BASE

The adjusted base budget recommends continued funding for five unclassified positions and two classified positions, longevity pay increases, out-of-state and in-state travel expenses, operating costs to include printing and copying, state owned building rent, postage, telephone, special reports, operating lease payments, dues, registrations, publications and training expenses. The adjusted base budget also supports contractual advertising services and location scouting/marketing.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	711	9,883				
BALANCE FORWARD TO NEW YEAR	-9,883	0				
MISCELLANEOUS REVENUE	34,251	60,000	60,000	25,080	60,000	25,080
TRANS FROM COMMISSION	520,491	578,534	584,441	562,991	584,261	562,603
TOTAL RESOURCES:	545,570	648,417	644,441	588,071	644,261	587,683
EXPENDITURES:						
PERSONNEL	321,554	369,823	376,247	376,247	375,881	375,881
OUT-OF-STATE TRAVEL	8,156	8,524	8,524	8,156	8,524	8,156
IN-STATE TRAVEL	13,046	19,970	19,970	13,046	19,970	13,046

MOTION PICTURES
101-1527

TOUR/ECON - 8

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES	86,497	94,217	93,445	82,724	93,631	82,702
EQUIPMENT	860	0				
ADVERTISING	79,973	80,000	80,000	79,973	80,000	79,973
LOCATION MARKETING	25,080	69,883	60,000	25,080	60,000	25,080
HOST FUND	1,603	5,000	5,000	1,603	5,000	1,603
INFORMATION SERVICES	7,814	0	255	255	255	255
TRAINING	987	1,000	1,000	987	1,000	987
TOTAL EXPENDITURES:	545,570	648,417	644,441	588,071	644,261	587,683
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, postage and insurance, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM COMMISSION			573	751	1,986	2,583
TOTAL RESOURCES:			573	751	1,986	2,583
EXPENDITURES:						
OPERATING EXPENSES			573	751	1,986	2,583
TOTAL EXPENDITURES:			573	751	1,986	2,583

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional funding for non-state owned building rent costs as the agency has relocated in FY 99 to the Fireside Inn from its former location at the Landmark building in Carson City.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM COMMISSION				220		383
TOTAL RESOURCES:				220		383
EXPENDITURES:						
OPERATING EXPENSES				220		383
TOTAL EXPENDITURES:				220		383

MOTION PICTURES

101-1527

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM COMMISSION				5,147		9,071
TOTAL RESOURCES:				5,147		9,071
EXPENDITURES:						
PERSONNEL				5,147		9,071
TOTAL EXPENDITURES:				5,147		9,071

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funding for an increase in anticipated expenditures in out-of-state and in-state travel, operating costs for postage, telephone and host fund expenses and for contractual services related to advertising and location marketing.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MISCELLANEOUS REVENUE				34,920		34,920
TRANS FROM COMMISSION				39,684		39,684
TOTAL RESOURCES:				74,604		74,604
EXPENDITURES:						
OUT-OF-STATE TRAVEL				368		368
IN-STATE TRAVEL				6,924		6,924
OPERATING EXPENSES				3,995		3,995
ADVERTISING				25,000		25,000
LOCATION MARKETING				34,920		34,920
HOST FUND				3,397		3,397
TOTAL EXPENDITURES:				74,604		74,604

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			27,500		27,500	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM COMMISSION	520,491	578,534	612,514	608,793	613,747	614,324
BALANCE FORWARD FROM P	711	9,883	0	0	0	0
MISCELLANEOUS REVENUE	34,251	60,000	60,000	60,000	60,000	60,000
BALANCE FORWARD TO NEW	-9,883	0	0	0	0	0
TOTAL RESOURCES:	545,570	648,417	672,514	668,793	673,747	674,324
EXPENDITURES:						
PERSONNEL	321,554	369,823	376,247	381,394	375,881	384,952
OUT-OF-STATE TRAVEL	8,156	8,524	8,524	8,524	8,524	8,524
IN-STATE TRAVEL	13,046	19,970	19,970	19,970	19,970	19,970
OPERATING EXPENSES	86,497	94,217	94,018	87,690	95,617	89,663
EQUIPMENT	860	0	0	0	0	0
ADVERTISING	79,973	80,000	105,000	104,973	105,000	104,973
LOCATION MARKETING	25,080	69,883	60,000	60,000	60,000	60,000
HOST FUND	1,603	5,000	7,500	5,000	7,500	5,000
INFORMATION SERVICES	7,814	0	255	255	255	255
TRAINING	987	1,000	1,000	987	1,000	987
TOTAL EXPENDITURES:	545,570	648,417	672,514	668,793	673,747	674,324
PERCENT CHANGE:		18.9%	23.3%	22.6%	.2%	.8%
TOTAL POSITIONS:		7.00	7.00	7.00	7.00	7.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



RURAL COMMUNITY DEVELOPMENT

101-1528

PROGRAM DESCRIPTION:

The Rural Community Development Program provides technical and financial assistance to rural communities through the rural development authorities, the Annual Rural Roundtable Conference and the Silver Star Communities Program. The Nevada Commission on Economic Development rural staff provides advocacy for rural communities with rural development agencies at the federal level, as well as financial and technical assistance through the administration of the Small Cities Community Development Block Grant Program (CDBG).

The goal of the CDBG Program is to build viable communities by providing decent housing and suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income. The State's CDBG program serves 27 eligible entities, which include all counties and incorporated cities in Nevada except for Clark County and the cities of Reno, Sparks, Las Vegas, Henderson and North Las Vegas - all of which are the direct recipients of their own CDBG funds. Indian Tribes apply directly to HUD for assistance.

The types of activities undertaken with CDBG funds involve constructing, acquiring, planning and improvements to public facilities, economic development and housing and rehabilitation projects. Specific projects include, but are not limited to, water and wastewater systems, community centers, senior centers, flood control measures, emergency facilities and emergency vehicles, shelters to serve special needs, industrial park development, housing rehabilitation and downtown revitalization. CDBG also administers the Nevada Revolving Loan Fund Program, which provides gap financing to businesses for job creation. Since 1982, \$30.6 million in CDBG funds have directly assisted rural development.

In fiscal year 1998, \$2,788,216 was awarded to eighteen communities for thirteen public facility grants, fourteen planning/capacity building grants, **three** homeowner rehabilitation projects, and three economic development public facility projects. The CDBG dollars leveraged \$19,160,654 of additional funds from other public/private sources. It is estimated that some 74,339 rural Nevadans benefited by these projects.

Statutory Authority: NRS 231

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of applications submitted	30	35	32	34	34
2. Total amount of CDBG grants	4,000,000	5,019,107	5,000,000	5,500,000	5,500,000
3. Number of projects funded	35	19	22	25	25
4. Total amount of CDBG funded projects	2,687,493	2,788,216	2,700,000	2,750,000	2,750,000
5. Total number of loans funded	5	7	10	12	12
6. Total amount of loans funded	322,583	476,500	322,583	400,000	400,000
7. Number of projected jobs	35	350	150	155	155

BASE

The adjusted base budget recommends continued funding for two unclassified and three classified positions, longevity increases, out-of-state and in-state travel expenses, operating costs to include building rent, B&G special services, dues, registrations, postage and publications, information technology services, grants/aid to local government jurisdictions, revolving loans to qualified businesses, grantee training and technical assistance to local governments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	77,335	82,358	119,750	102,861	119,482	102,232
REVERSIONS	-399	0				
BALANCE FORWARD FROM PREV YR	0	0				
FED FUNDS FROM PREV YE	9,809	117,240				
FEDERAL FUNDS TO NEW Y	-117,240	0				
GENERAL FUND SALARY AD	1,330	0				
FEDERAL HUD CONTRACT	2,731,958	4,477,581	2,815,000	2,746,035	2,815,000	2,746,035
FEDERAL RECEIPTS	118,562	0				
FEDERAL GRANT	0	386,714				
FILING FEE	147	0	500	500	500	500
PENALTIES	1,479	500	500	500	500	500
TREASURER'S INTEREST D	8,542	12,822	12,822	6,583	12,822	6,583
INTEREST INCOME	44,848	70,000	70,000	35,686	70,000	35,686
LN REPAY-COMMUNITY SVC	77,464	130,000	130,000	66,572	130,000	66,572
TOTAL RESOURCES:	2,953,835	5,277,215	3,148,572	2,958,737	3,148,304	2,958,108
EXPENDITURES:						
PERSONNEL	212,941	207,598	238,639	228,653	238,059	228,023
OUT-OF-STATE TRAVEL	4,052	5,208	4,458	4,458	4,458	4,458
IN-STATE TRAVEL	5,921	6,458	6,028	5,921	6,028	5,921
OPERATING EXPENSES	19,716	20,134	25,926	19,820	26,238	19,821
EQUIPMENT	569	0				
GRANTS	2,561,585	4,282,455	2,630,550	2,561,585	2,630,550	2,561,585
DISASTER GRANT	0	386,714				
REVOLVING LOANS	109,841	330,849	213,822	109,841	213,822	109,841
GRANTEE TRAINING	35,217	37,359	28,150	27,460	28,150	27,460
INFORMATION SERVICES	3,993	440	999	999	999	999
RESERVE	0	0				
TOTAL EXPENDITURES:	2,953,835	5,277,215	3,148,572	2,958,737	3,148,304	2,958,108
EXISTING POSITIONS:		5.00	5.00	5.00	5.00	5.00

RURAL COMMUNITY DEVELOPMENT

101-1528

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, postage and insurance, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			23	153	153	175
TOTAL RESOURCES:			23	153	153	175
EXPENDITURES:						
OPERATING EXPENSES			23	153	153	175
TOTAL EXPENDITURES:			23	153	153	175

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional funding for non-state owned building rent costs as the agency has relocated in FY 99 to the building previously occupied by the Fireside Inn from its former location at the Landmark in Carson City.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,192		6,505
TOTAL RESOURCES:				6,192		6,505
EXPENDITURES:						
OPERATING EXPENSES				6,192		6,505
TOTAL EXPENDITURES:				6,192		6,505

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,785		6,535
TOTAL RESOURCES:				3,785		6,535
EXPENDITURES:						
PERSONNEL				3,785		6,535
TOTAL EXPENDITURES:				3,785		6,535

ENHANCEMENT

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends funding for an increase in anticipated expenditures for aid/grants to local jurisdictions, revolving loans to qualified businesses and for grantee training assistance to local governments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				690		690
FEDERAL HUD CONTRACT				68,965		68,965
TREASURER'S INTEREST D				6,239		6,239
INTEREST INCOME				34,314		34,314
LN REPAY-COMMUNITY SVC				63,428		63,428
TOTAL RESOURCES:				173,636		173,636
EXPENDITURES:						
GRANTS				68,965		68,965
REVOLVING LOANS				103,981		103,981
GRANTEE TRAINING				690		690
TOTAL EXPENDITURES:				173,636		173,636

805 MAJOR RECLASSIFICATIONS

This decision unit recommends funding to properly designate the unclassified position of Grant Project Analyst to Associate, Industrial Development and the unclassified position of Supervisor, Grant Projects to Senior Associate, Industrial Development to reflect actual duties and responsibilities of the two positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,981		9,994
TOTAL RESOURCES:			0	9,981	0	9,994
EXPENDITURES:						
PERSONNEL				9,981		9,994
TOTAL EXPENDITURES:				9,981		9,994

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	77,335	82,358	119,773	123,662	119,635	126,131
BALANCE FORWARD FROM PREV YR	0	0	0	0	0	0
FEDERAL HUD CONTRACT	2,731,958	4,477,581	2,815,000	2,815,000	2,815,000	2,815,000
FILING FEE	147	0	500	500	500	500



RURAL COMMUNITY DEVELOPMENT

101-1528

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INTEREST INCOME	44,848	70,000	70,000	70,000	70,000	70,000
PENALTIES	1,479	500	500	500	500	500
TREASURER'S INTEREST D	8,542	12,822	12,822	12,822	12,822	12,822
REVERSIONS	-399	0	0	0	0	0
LN REPAY-COMMUNITY SVC	77,464	130,000	130,000	130,000	130,000	130,000
GENERAL FUND SALARY AD	1,330	0	0	0	0	0
FEDERAL RECEIPTS	118,562	0	0	0	0	0
FEDERAL GRANT	0	386,714	0	0	0	0
FEDERAL FUNDS TO NEW Y	-117,240	0	0	0	0	0
FED FUNDS FROM PREV YE	9,809	117,240	0	0	0	0
TOTAL RESOURCES:	2,953,835	5,277,215	3,148,595	3,152,484	3,148,457	3,154,953
EXPENDITURES:						
PERSONNEL	212,941	207,598	238,639	242,419	238,059	244,552
OUT-OF-STATE TRAVEL	4,052	5,208	4,458	4,458	4,458	4,458
IN-STATE TRAVEL	5,921	6,458	6,028	5,921	6,028	5,921
OPERATING EXPENSES	19,716	20,134	25,949	26,165	26,391	26,501
EQUIPMENT	569	0	0	0	0	0
GRANTS	2,561,585	4,282,455	2,630,550	2,630,550	2,630,550	2,630,550
DISASTER GRANT	0	386,714	0	0	0	0
REVOLVING LOANS	109,841	330,849	213,822	213,822	213,822	213,822
GRANTEE TRAINING	35,217	37,359	28,150	28,150	28,150	28,150
INFORMATION SERVICES	3,993	440	999	999	999	999
RESERVE	0	0	0	0	0	0
TOTAL EXPENDITURES:	2,953,835	5,277,215	3,148,595	3,152,484	3,148,457	3,154,953
PERCENT CHANGE:		78.7%	6.6%	6.7%	0%	.1%
TOTAL POSITIONS:		5.00	5.00	5.00	5.00	5.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**PROCUREMENT OUTREACH PROGRAM
101-4867**

PROGRAM DESCRIPTION:

The Procurement Outreach Program (POP) was established in 1985 to promote economic diversification of the state's economy by increasing the flow of federal contract dollars to Nevada. POP serves the entire state with offices located in the major population centers of Las Vegas and Carson City/Reno. The program has utilized a wide variety of methods and procedures to provide information and procurement assistance to Nevada firms who wish to bid and perform federal contracts.

The Procurement Outreach Program's staff works to increase the flow of federal contracts into Nevada by providing information and procurement assistance to Nevada firms that wish to compete for federal contracts. They provide businesses with the insight and training to understand and comply with federal regulations and procurement initiatives. POP support ranges from electronic data interchange (EDI) and technology reinvestment counseling to innovation programs and excellence/productivity designations. Additionally, they provide training seminars and workshops relating to architecture and engineering, electronic data interchange, government marketing, technical transfer and ISO 9000. POP's ability to offer federal, state and local government procurement assistance service is crucial to experienced and inexperienced contractors alike. The services provided by POP meet a critical need for Nevada firms and create a much broader result than can be measured in dollars.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of federal contracts received by client firms	280	290	345	385	425
2. Dollar value of contracts received by client firms	\$35M	\$24M	\$38M	\$43M	\$50M
3. Job retention and expansion	328	328	520	589	685

BASE

The adjusted base budget recommends continued funding for similar costs as incurred in FY 98 to include four unclassified positions, one full-time classified and two half-time classified positions, longevity increases and Department of Defense grant funds for in-state and out-of-state travel, operating costs, state-owned rent and leased space costs, postage, publications, contracts and statewide cost allocation plan expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	138,541	117,576	148,798	129,087	149,042	129,402
REVERSIONS	-67,658	0				
FEDERAL FUNDS FROM PREV YEAR	45,880	20,320				
FEDERAL DEPT OF DEFENSE GRANT	278,813	300,000	300,000	280,110	300,000	279,970
REGISTRATION FEES	4,235	9,776	9,776	9,776	9,776	9,776
TOTAL RESOURCES:	399,811	447,672	458,574	418,973	458,818	419,148
EXPENDITURES:						
PERSONNEL	264,135	296,694	326,829	319,241	326,916	319,433
DEFENSE GRANT	128,611	143,913	124,680	92,667	124,837	92,650
RESERVE	0	0				
STATE COST ALLOCATION	7,065	7,065	7,065	7,065	7,065	7,065
TOTAL EXPENDITURES:	399,811	447,672	458,574	418,973	458,818	419,148
EXISTING POSITIONS:		6.00	6.00	6.00	6.00	6.00

PROCUREMENT OUTREACH PROGRAM

101-4867

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance, postage and food costs, as outlined in the "definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			213	599	808	683
TOTAL RESOURCES:			213	599	808	683
EXPENDITURES:						
DEFENSE GRANT			213	599	808	683
TOTAL EXPENDITURES:			213	599	808	683

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends continued funding for additional operating costs, non-state rent, equipment repair, telephone, computer software and operating lease payments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL DEPT OF DEFENSE GRANT				19,890		20,030
TOTAL RESOURCES:				19,890		20,030
EXPENDITURES:						
DEFENSE GRANT				19,890		20,030
TOTAL EXPENDITURES:				19,890		20,030

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,362		9,214
TOTAL RESOURCES:				5,362		9,214
EXPENDITURES:						
PERSONNEL				5,362		9,214
TOTAL EXPENDITURES:				5,362		9,214

ENHANCEMENT

805 MAJOR RECLASSIFICATIONS

This decision unit recommends additional funding to properly designate four unclassified positions to unclassified titles which reflect their duties and responsibilities and to align all positions within the division of economic development in an effort to achieve equity in job requirements.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
--	-------------------	---------------------	-----------------------	--------------------	-----------------------	--------------------

RESOURCES:

APPROPRIATION CONTROL

				10,017		10,030
TOTAL RESOURCES:			0	10,017	0	10,030

EXPENDITURES:

PERSONNEL

				10,017		10,030
TOTAL EXPENDITURES:				10,017		10,030

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
--	-------------------	---------------------	-----------------------	--------------------	-----------------------	--------------------

RESOURCES:

FEDERAL DEPT OF DEFENSE GRANT	278,813	300,000	300,000	300,000	300,000	300,000
FEDERAL FUNDS FROM PREV YEAR	45,880	20,320	0	0	0	0
REGISTRATION FEES	4,235	9,776	9,776	9,776	9,776	9,776
APPROPRIATION CONTROL	138,541	117,576	149,011	145,065	149,850	149,329
REVERSIONS	-67,658	0	0	0	0	0
TOTAL RESOURCES:	399,811	447,672	458,787	454,841	459,626	459,105

EXPENDITURES:

PERSONNEL	264,135	296,694	326,829	334,620	326,916	338,677
DEFENSE GRANT	128,611	143,913	124,893	113,156	125,645	113,363
RESERVE	0	0	0	0	0	0
STATE COST ALLOCATION	7,065	7,065	7,065	7,065	7,065	7,065
TOTAL EXPENDITURES:	399,811	447,672	458,787	454,841	459,626	459,105
PERCENT CHANGE:		12%	14.8%	13.8%	.2%	.9%
TOTAL POSITIONS:		6.00	6.00	6.00	6.00	6.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



COMMISSION ON TOURISM
225-1522

PROGRAM DESCRIPTION:

The Commission on Tourism is responsible for the development and implementation of a domestic and international marketing campaign to promote the cultural, historic, recreational and scenic resources throughout Nevada. This includes the management of a nationwide toll-free phone service and customer fulfillment program. Tourism's goal is to strengthen the State's travel and tourism industry in both domestic and international markets.

Additionally, the Tourism Division is charged with educating the travel and tourism industry outside and within the state about Nevada's "other side"; working with the travel and editorial press to encourage coverage of events, activities and elements of scenic beauty; assisting local and regional rural-based destination marketing organizations in developing promotional campaigns, programs and/or events through grant funding and provision of technical assistance.

Further, the Tourism Division is responsible for the collection of data and the publication of statistics reflecting the state of tourism in Nevada; for the presentation of tourism policy in open forum before Nevada's tourism industry; for the educational enrichment of rural tourism professionals and volunteers; and for the management of domestic and international marketing offices.

The Nevada Commission on Tourism is comprised of the Lieutenant Governor, six members appointed by the Governor and the Executive Directors of the Reno/Sparks and Las Vegas Convention and Visitors Authorities as ex-officio members. The Executive Director of the Commission serves as the Secretary.

Statutory Authority: NRS 231.160

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Inquiries from advertising campaign	428,430	290,872	349,046	418,855	502,626
2. "User visits" on website	N/A	360,000	414,000	496,800	596,626
3. Percent of customers influenced by ads	18%	17%	18%	18%	20%
4. Percent of customers influenced by web	N/A	N/A	N/A	N/A	N/A
5. Length of visitation	3.35 days	2 days	2 days	2.5 days	3 days
6. Lodging tax revenue	N/A	\$8.2 mil	\$8.5 mil	\$8.76 mil	\$9.12 mil
7. Total number of visitors to the state	48.4 mil	41.2 mil	42.4 mil	43.7 mil	45.5 mil
8. International office trade and consumer activity tourism industry leads generated	339	15,712	16,340	17,160	18,000
9. Gov. Conf. delegates	847	637	850	887	935
10. Rural Roundup delegates	291	231	333	360	396
11. Distribution of Discover Nevada Bonus Books	385,000	350,000	400,000	400,000	400,000
12. Coupon redemption through Bonus Books	24,750	20,000	22,500	24,750	27,225
13. Publication of statistical data (reports) reflecting tourism activity (distribution)	1,700	1,200	1,500	1,700	1,900

BASE

The adjusted base budget recommends continued funding for eleven unclassified and eight classified positions, Board and Commission pay, longevity pay increases, out-of-state and in-state travel expenses, operating costs to include: printing, state owned building rent, stipends, postage, dues, registrations, publications, professional services and operating lease payments, transfer of funds to Motion Pictures to fund the base portion of that budget, information technology services & program charges, all costs related to promotion and advertising of Nevada as a tourism destination, funding transfers to Museums and Wildlife, Rural Matching grants to : political sub-divisions, fair and recreation boards and local organizations that promote travel and tourism, operating costs associated with staff and accounting in the Washington D.C. office, transfer of funds to the Arts Council, International Trade and Tourism marketing costs and the Statewide cost allocation plan assessment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	2,011,658	2,516,796	1,161,899	1,363,454	1,405,748	1,735,917
BALANCE FORWARD TO NEW YEAR	-2,516,796	0				
LODGING TAX	8,260,531	8,673,558	8,507,977	8,260,531	8,763,216	8,260,531
REGISTRATION FEES	61,010	87,750	68,250	68,250	68,250	68,250
BOOK AND PAMPHLET SALE	308	5,000	5,000	5,000	5,000	5,000
PRIOR YR REFUNDS	311	0				
TRANS FROM ECONOMIC DE	17,907	18,016	34,346	17,907	36,295	17,907
TOTAL RESOURCES:	7,834,929	11,301,120	9,777,472	9,715,142	10,278,509	10,087,605
EXPENDITURES:						
PERSONNEL	964,267	963,423	1,035,281	1,034,760	1,037,868	1,035,654
OUT-OF-STATE TRAVEL	104,272	134,442	89,920	89,919	89,920	89,919
IN-STATE TRAVEL	44,178	46,465	44,217	44,178	44,217	44,178
OPERATING EXPENSES	491,381	895,512	524,714	554,646	524,739	554,422
EQUIPMENT	19,562	41,106				
TRANSFER TO FILM DIVISION	520,491	578,534	570,701	562,991	570,701	562,603
INFORMATION SERVICES	23,930	10,905	805	561	805	561
PROMOTION & ADVERTISING	3,578,336	4,757,749	3,601,268	3,578,336	3,601,268	3,578,336
TRANSFER TO MUSEUMS	315,251	319,963	315,251	477,363	315,251	476,989
TRANSFER TO WILDLIFE	200,000	200,000	200,000	200,000	200,000	200,000
TRANSFER TOURISM RELATED ACT	285,290	300,000	300,000	210,500	300,000	210,500
RURAL MATCHING GRANTS	873,154	1,250,000	1,250,000	873,154	1,250,000	873,154
WASHINGTON OFFICE	49,950	49,950	49,950	49,950	49,950	49,950
INTERNATIONAL TRADE/TOURISM	247,500	272,250	272,250	247,500	272,250	247,500
TRANSFER TO ARTS COUNCIL	62,000	62,000	62,000	0	62,000	0
RESERVE	0	1,363,454	1,405,748	1,735,917	1,904,173	2,108,472
STATE COST ALLOCATION	55,367	55,367	55,367	55,367	55,367	55,367
TOTAL EXPENDITURES:	7,834,929	11,301,120	9,777,472	9,715,142	10,278,509	10,087,605
EXISTING POSITIONS:		19.00	19.00	19.00	19.00	19.00

COMMISSION ON TOURISM
225-1522
MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, postage and all insurances, as outlined in the "Definitions". This decision unit also includes promotion and advertising contractual services which rely heavily on printing, copying, publications & periodicals and transfer to Film Division costs associated with its M100 decision unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-24,890
LODGING TAX			41,714	0	136,880	0
TOTAL RESOURCES:			41,714	0	136,880	-24,890
EXPENDITURES:						
OPERATING EXPENSES			490	9,823	1,665	11,477
TRANSFER TO FILM DIVISION				751		2,583
PROMOTION & ADVERTISING			41,224	14,316	135,215	61,274
RESERVE				-24,890		-100,224
TOTAL EXPENDITURES:			41,714	0	136,880	-24,890

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional funding for anticipated growth and further promotion of domestic and international marketing, increased costs for printing, shipping, postage, information services, transfer to the Film Division to fund its M200 decision unit, promotion & advertising contractual services, rural matching grants and international trade/tourism grants.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-435,629	-454,715
LODGING TAX			213,525	503,066	192,809	862,869
TRANS FROM ECONOMIC DE				16,439		18,388
TOTAL RESOURCES:			213,525	519,505	-242,820	426,542
EXPENDITURES:						
PERSONNEL			0	0	0	0
OUT-OF-STATE TRAVEL			0	14,352	10,080	14,352
IN-STATE TRAVEL			2,248	2,287	2,248	2,287
OPERATING EXPENSES			66,696	49,915	66,696	49,915
TRANSFER TO FILM DIVISION			48,273	220	48,994	383
INFORMATION SERVICES			6,238	6,482	6,238	6,482
PROMOTION & ADVERTISING			525,699	399,368	525,699	399,368
RURAL MATCHING GRANTS				376,846		376,846
INTERNATIONAL TRADE/TOURISM				124,750		124,750
RESERVE			-435,629	-454,715	-902,775	-547,841
TOTAL EXPENDITURES:			213,525	519,505	-242,820	426,542

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes and a transfer to the Film Division for its M300 decision module fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-19,582
TOTAL RESOURCES:				0		-19,582
EXPENDITURES:						
PERSONNEL				14,435		25,097
TRANSFER TO FILM DIVISION				5,147		9,071
RESERVE				-19,582		-53,750
TOTAL EXPENDITURES:				0		-19,582

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funding to transfer funds to Film Division for its E125 decision unit costs related to travel, tourism, marketing and promotion of Nevada.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-39,684
TOTAL RESOURCES:				0		-39,684
EXPENDITURES:						
TRANSFER TO FILM DIVISION				39,684		39,684
RESERVE				-39,684		-79,368
TOTAL EXPENDITURES:				0		-39,684

300 LEADERSHIP-GAMING/RECREATIONAL

This decision unit recommends funding for one Program Assistant II starting in July of FY 01, to provide staff support to the Media Manager and associated operating costs, office furniture and a new computer, computer table and software to be compatible with existing positions in the office environment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LODGING TAX				0		34,559
TOTAL RESOURCES:				0		34,559
EXPENDITURES:						
PERSONNEL			0	0	29,378	30,420
OPERATING EXPENSES				0		142

COMMISSION ON TOURISM

225-1522

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT			0	0	1,364	1,364
INFORMATION SERVICES			0	0	2,633	2,633
RESERVE			0	0	-33,375	0
TOTAL EXPENDITURES:			0	0	0	34,559
NEW POSITIONS:			.00	.00	1.00	1.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace and purchase four computers and two printers over the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-5,456	-4,855
TOTAL RESOURCES:			0	0	-5,456	-4,855
EXPENDITURES:						
INFORMATION SERVICES			5,456	4,855	5,456	5,172
RESERVE			-5,456	-4,855	-10,912	-10,027
TOTAL EXPENDITURES:			0	0	-5,456	-4,855

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PRIOR YR REFUNDS	311	0	0	0	0	0
TRANS FROM ECONOMIC DE	17,907	18,016	34,346	34,346	36,295	36,295
REGISTRATION FEES	61,010	87,750	68,250	68,250	68,250	68,250
BALANCE FORWARD TO NEW YEAR	-2,516,796	0	0	0	0	0
LODGING TAX	8,260,531	8,673,558	8,763,216	8,763,597	9,092,905	9,157,959
BOOK AND PAMPHLET SALE	308	5,000	5,000	5,000	5,000	5,000
BALANCE FORWARD FROM PREV YEAR	2,011,658	2,516,796	1,161,899	1,363,454	964,663	1,192,191
TOTAL RESOURCES:	7,834,929	11,301,120	10,032,711	10,234,647	10,167,113	10,459,695
EXPENDITURES:						
PERSONNEL	964,267	963,423	1,035,281	1,049,195	1,067,246	1,091,171
OUT-OF-STATE TRAVEL	104,272	134,442	89,920	104,271	100,000	104,271
IN-STATE TRAVEL	44,178	46,465	46,465	46,465	46,465	46,465
OPERATING EXPENSES	491,381	895,512	591,900	614,384	593,100	615,956
EQUIPMENT	19,562	41,106	0	0	1,364	1,364
TRANSFER TO FILM DIVISION	520,491	578,534	618,974	608,793	619,695	614,324
INFORMATION SERVICES	23,930	10,905	12,499	11,898	15,132	14,848
PROMOTION & ADVERTISING	3,578,336	4,757,749	4,168,191	3,992,020	4,262,182	4,038,978

COMMISSION ON TOURISM
225-1522

TOUR/ECON -24

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRANSFER TO MUSEUMS	315,251	319,963	315,251	477,363	315,251	476,989
TRANSFER TO WILDLIFE	200,000	200,000	200,000	200,000	200,000	200,000
TRANSFER TOURISM RELATED ACT	285,290	300,000	300,000	210,500	300,000	210,500
RURAL MATCHING GRANTS	873,154	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
WASHINGTON OFFICE	49,950	49,950	49,950	49,950	49,950	49,950
INTERNATIONAL TRADE/TOURISM	247,500	272,250	272,250	372,250	272,250	372,250
TRANSFER TO ARTS COUNCIL	62,000	62,000	62,000	0	62,000	0
RESERVE	0	1,363,454	964,663	1,192,191	957,111	1,317,262
STATE COST ALLOCATION	55,367	55,367	55,367	55,367	55,367	55,367
TOTAL EXPENDITURES:	7,834,929	11,301,120	10,032,711	10,234,647	10,167,113	10,459,695
PERCENT CHANGE:		44.2%	28.1%	30.6%	1.3%	2.2%
TOTAL POSITIONS:		19.00	19.00	19.00	20.00	20.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



NEVADA MAGAZINE 530-1530

PROGRAM DESCRIPTION:

Nevada Magazine, a Division of the Nevada Commission on Tourism, is the official travel and tourism magazine for the state of Nevada. Established in 1936 as Nevada Highways and Parks, the magazine educates the general public about Nevada and fosters an awareness and appreciation of the state's heritage, culture, historic sites, recreational activities, special events, natural wonders and natural resources. Nevada Magazine is a key element in the Nevada Commission on Tourism's mission to increase the number of visitors to the state and extend their length of stay.

Nevada Magazine maintains its main editorial, circulation and advertising offices in Carson City as well as editorial and advertising staff in Las Vegas. For the next biennium, the magazine proposes a "status quo" budget with no new positions and no new programmatic changes with realistic increases reflected in areas that will allow the magazine to better respond to the needs of its readers and clients. Nevada Magazine has proposed a budget that allows flexibility in line items so that the magazine can be responsive to changing market conditions such as in advertising sales.

Statutory Authority: NRS 231.280

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of paid subscriptions for Nevada Magazine	79,000	79,000	80,000	80,000	80,500
2. Advertising in Nevada Magazine and in related publications	\$879,955	650,376	\$906,675	\$880,000	\$880,000
3. Number of copies of Nevada Magazine and its related publications distributed	1.3M	1.3M	1.3M	1.3M	1.3M

BASE

The adjusted base budget recommends funding for eight unclassified positions nine classified positions, longevity pay increases, out-of-state and in-state travel, operating costs to include: postage, special reports, maintenance, dues and registrations, operating lease payments, state owned building rent, advertising costs, magazine printing costs, agency contracts, inventory and information technology supplies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM P	108,694	146,202	108,694	302,014	113,884	377,479
BALANCE FORWARD TO NEW YEAR	-146,202	0				
EDITORIAL SERVICE	24,764	24,600	24,764	24,764	24,764	24,764
ADVERTISING CHARGE	650,376	906,645	772,376	772,376	772,376	772,376
BARTER INCOME - AIRLIN	0	5,000	5,000	0	5,000	0
BARTER INCOME - ADVERT	0	25,000				
LIST SALES	4,222	16,877	4,221	4,222	4,221	4,222
CONSIGNMENT SALES	27,959	48,946	27,959	27,959	27,959	27,959
CALENDAR SALES	68,475	95,911	68,471	68,475	68,471	68,475
SINGLE ISSUE SALES	299,154	311,748	299,154	299,154	299,154	299,154
MERCHANDISE SALES	23,333	48,842	23,302	23,333	23,302	23,333
AGENT SALES	2,705	4,423	2,705	2,705	2,705	2,705

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MISCELLANEOUS REVENUE	5,091	7,418	5,087	5,091	5,087	5,091
SUBSCRIPTIONS	718,548	1,001,229	760,531	760,531	768,401	768,401
TOTAL RESOURCES:	1,787,119	2,642,841	2,102,264	2,290,624	2,115,324	2,373,959
EXPENDITURES:						
PERSONNEL	611,104	705,158	831,625	745,001	832,182	744,363
OUT-OF-STATE TRAVEL	1,930	3,000	1,930	1,930	1,930	1,930
IN-STATE TRAVEL	2,868	4,091	2,868	2,868	2,868	2,868
OPERATING EXPENSES	361,488	423,223	360,732	372,119	360,732	372,316
EQUIPMENT	490	2,820				
MAGAZINE PRINTING EXPENSE	640,358	906,861	640,357	640,358	640,357	640,358
AGENCY CONTRACTS	141,649	220,002	141,649	141,649	141,649	141,649
INVENTORY	8,934	25,003	8,933	8,934	8,933	8,934
BARTER OUT-OF-STATE TRAVEL	0	5,000				
INFORMATION SERVICES	12,829	15,483	286	286	286	286
TRAINING	0	0				
BARTER ADVERTISING	0	25,000				
UTILITIES	5,469	5,186				
RESERVE	0	302,014	113,884	377,479	126,387	461,255
TOTAL EXPENDITURES:	1,787,119	2,642,841	2,102,264	2,290,624	2,115,324	2,373,959
EXISTING POSITIONS:		18.00	18.00	17.00	18.00	17.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, postage and insurance, as outlined in the "Definitions" and special consideration is given to costs related to magazine printing and copying expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM P				0		-5,753
ADVERTISING CHARGE			8,005	8,005	26,255	26,255
SUBSCRIPTIONS			8,004	8,004	26,254	26,254
TOTAL RESOURCES:			16,009	16,009	52,509	46,756
EXPENDITURES:						
OPERATING EXPENSES				7,066		7,275
MAGAZINE PRINTING EXPENSE			16,009	14,696	52,509	62,899
RESERVE				-5,753		-23,418
TOTAL EXPENDITURES:			16,009	16,009	52,509	46,756

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional increases in funding authority to provide for anticipated increases in out-of-state and in-state travel, operating expenses, magazine printing expenses, agency contracts, inventory, information technology repairs and for barter out-of-state travel and training.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
EDITORIAL SERVICE			164	164	164	164
ADVERTISING CHARGE			115,226	115,226	115,226	115,226
BARTER INCOME - AIRLIN			5,000	5,000	5,000	5,000
BARTER INCOME - ADVERT			25,000	25,000	25,000	25,000
LIST SALES			12,656	12,656	12,656	12,656
CONSIGNMENT SALES			20,987	20,987	20,987	20,987
CALENDAR SALES			27,440	27,440	27,440	27,440
SINGLE ISSUE SALES			12,594	12,594	12,594	12,594
MERCHANDISE SALES			15,540	15,540	15,540	15,540
AGENT SALES			1,718	1,718	1,718	1,718
MISCELLANEOUS REVENUE			1,831	1,831	1,831	1,831
SUBSCRIPTIONS			79,238	79,238	79,238	79,238
TOTAL RESOURCES:			317,394	317,394	317,394	317,394
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,070	2,070	2,070	2,070
IN-STATE TRAVEL			2,223	2,223	2,223	2,223
OPERATING EXPENSES			43,386	43,386	43,386	43,386
MAGAZINE PRINTING EXPENSE			186,874	186,874	186,874	186,874
AGENCY CONTRACTS			56,353	56,353	56,353	56,353
INVENTORY			16,069	16,069	16,069	16,069
BARTER OUT-OF-STATE TRAVEL			5,000	5,000	5,000	5,000
INFORMATION SERVICES			419	419	419	419
TRAINING			5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:			317,394	317,394	317,394	317,394

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM P				0		-13,031
TOTAL RESOURCES:				0		-13,031
EXPENDITURES:						
PERSONNEL				13,031		22,402
RESERVE				-13,031		-35,433
TOTAL EXPENDITURES:				0		-13,031

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace and purchase three computers each year, one printer each year, one modem, one scanner, two drives, one hub, five surge protectors and various software upgrades.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM P				0		2,906
SUBSCRIPTIONS			15,000	15,000	15,000	15,000
TOTAL RESOURCES:			15,000	15,000	15,000	17,906
EXPENDITURES:						
INFORMATION SERVICES			15,000	12,094	15,000	12,094
RESERVE				2,906		5,812
TOTAL EXPENDITURES:			15,000	15,000	15,000	17,906

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
SINGLE ISSUE SALES	299,154	311,748	311,748	311,748	311,748	311,748
SUBSCRIPTIONS	718,548	1,001,229	862,773	862,773	888,893	888,893
BALANCE FORWARD FROM P	108,694	146,202	108,694	302,014	113,884	361,601
BARTER INCOME - ADVERT	0	25,000	25,000	25,000	25,000	25,000
CALENDAR SALES	68,475	95,911	95,911	95,915	95,911	95,915
EDITORIAL SERVICE	24,764	24,600	24,928	24,928	24,928	24,928
MERCHANDISE SALES	23,333	48,842	38,842	38,873	38,842	38,873
LIST SALES	4,222	16,877	16,877	16,878	16,877	16,878
MISCELLANEOUS REVENUE	5,091	7,418	6,918	6,922	6,918	6,922
CONSIGNMENT SALES	27,959	48,946	48,946	48,946	48,946	48,946
BARTER INCOME - AIRLIN	0	5,000	10,000	5,000	10,000	5,000
BALANCE FORWARD TO NEW YEAR	-146,202	0	0	0	0	0
AGENT SALES	2,705	4,423	4,423	4,423	4,423	4,423
ADVERTISING CHARGE	650,376	906,645	895,607	895,607	913,857	913,857
TOTAL RESOURCES:	1,787,119	2,642,841	2,450,667	2,639,027	2,500,227	2,742,984
EXPENDITURES:						
PERSONNEL	611,104	705,158	831,625	758,032	832,182	766,765
OUT-OF-STATE TRAVEL	1,930	3,000	4,000	4,000	4,000	4,000
IN-STATE TRAVEL	2,868	4,091	5,091	5,091	5,091	5,091
OPERATING EXPENSES	361,488	423,223	404,118	422,571	404,118	422,977
EQUIPMENT	490	2,820	0	0	0	0

NEVADA MAGAZINE

530-1530

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MAGAZINE PRINTING EXPENSE	640,358	906,861	843,240	841,928	879,740	890,131
AGENCY CONTRACTS	141,649	220,002	198,002	198,002	198,002	198,002
INVENTORY	8,934	25,003	25,002	25,003	25,002	25,003
BARTER OUT-OF-STATE TRAVEL	0	5,000	5,000	5,000	5,000	5,000
INFORMATION SERVICES	12,829	15,483	15,705	12,799	15,705	12,799
TRAINING	0	0	5,000	5,000	5,000	5,000
BARTER ADVERTISING	0	25,000	0	0	0	0
UTILITIES	5,469	5,186	0	0	0	0
RESERVE	0	302,014	113,884	361,601	126,387	408,216
TOTAL EXPENDITURES:	1,787,119	2,642,841	2,450,667	2,639,027	2,500,227	2,742,984
PERCENT CHANGE:		47.9%	37.1%	47.7%	2%	3.9%
TOTAL POSITIONS:		18.00	18.00	17.00	18.00	17.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DHR ADMINISTRATION 101-3150

PROGRAM DESCRIPTION:

The mission of the Department of Human Resources is to provide for the highest quality of life for Nevada's citizens and visitors by fostering an environment that accepts cultural differences, encourages individual and family development, provides educational opportunities from pre-school through post-secondary, and enhances the well being and self sufficiency of those who cannot yet provide for themselves.

In meeting its mission, the Director's Office utilizes the various services and programs administered and operated by the Department's divisions within their respective subject matter areas. The Department's overall mission includes the responsibility to coordinate and facilitate the activities undertaken by its constituent divisions and programs and to ensure the proper coordination and interfacing of federal, state, local government and private sector programs and activities to provide for an appropriate allocation of resources to best meet the needs of Nevada's citizens. Divisions and agencies within the Department include Mental Health/Mental Retardation; Welfare; Health Care Financing and Policy; Health; Aging Services; Child and Family Services; Indian Commission and the Office of the Public Defender.

In addition to the Department of Human Resources Administration budget, programs organizationally placed within the Director's Office are Purchase of Social Services, Family to Family Connection, Family Resource Centers, and Community Services Block Grant. For the FY 2000 - 2001 biennium, it is recommended that the Family Resource Centers program, currently within the DHR Administration budget, be transferred to a new budget, B/A 101-3289, Family Resource Centers.

A new unit within the Department of Human Resources Director's Office organization is recommended, called "Community Connections." The unit will include the Early Intervention Services budget, 3276, which is currently within the Division of Child and Family Services, the Purchase of Social Services budget, 3237, the Family to Family Connection budget, 3178, the Community Services Block Grant budget, 4864, and the new budget for the Family Resource Centers, budget 3289.

Statutory Authority: NRS 232.290 - 232.465.

PERFORMANCE INDICATORS	Projected <u>FY 98</u>	Actual <u>FY 98</u>	Projected <u>FY 99</u>	Projected <u>FY 00</u>	Projected <u>FY 01</u>
1. Number of individual Family Resource Centers operating.	41	41	41	41	41
2. Proportion of funding passed directly through to local communities.	90%	93%	92%	92%	92%
3. FRC cash match required.	10%	99%	10%	10%	10%
4. Unduplicated families served Northern and Rural.	N/A	11,579	12,000	12,000	12,000
5. Unduplicated individuals served Southern and Rural Region.	N/A	46,800	47,000	47,000	47,000

BASE

The adjusted base provides funding for 10.75 positions and their associated costs to include increases in longevity pay. One-time expenditures in the salary, operating, equipment, information services and Family Resource Centers categories are eliminated. Additionally, the revenue and expenditures associated with the Maximus contract are adjusted out of the base since the contract ends July 30, 1999.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,974,448	1,980,891	2,269,385	2,050,966	2,263,857	2,050,547
REVERSIONS	-16,376					
BALANCE FORWARD FROM PREV YR		4,187,387				
BALANCE FORWARD TO NEW YEAR	-4,187,387					
GENERAL FUND SALARY ADJUSTMENT	10,000					
FEDERALREIMBURSEMENT (MAXIMUS)	5,544,601	7,500,000				
TOTAL RESOURCES:	3,325,286	13,668,278	2,269,385	2,050,966	2,263,857	2,050,547
EXPENDITURES:						
PERSONNEL	555,180	573,892	628,797	619,091	628,272	618,630
OUT-OF-STATE TRAVEL	4,986	6,000	6,000	4,986	6,000	4,986
IN-STATE TRAVEL	15,838	15,916	15,914	15,838	15,914	15,838
OPERATING EXPENSES	48,622	48,436	65,146	64,770	64,821	64,371
EQUIPMENT	859					
FAMILY TO FAMILY						
INFORMATION SERVICES	7,533	4,058	1,017	1,262	1,458	1,703
TRAINING	3,613	3,926	9,045	3,613	3,926	3,613
FAMILY RESOURCE CTRS	1,331,441	1,328,663	1,543,466	1,341,406	1,543,466	1,341,406
MAXIMUS EXPENSE	1,357,214	1,574,827				
TRANS TO DCFS/UNITY		4,262,003				
GAMING STUDY		150,000				
RESERVE FOR REVERSION		5,700,557				
TOTAL EXPENDITURES:	3,325,286	13,668,278	2,269,385	2,050,966	2,263,857	2,050,547
EXISTING POSITIONS:		10.75	10.75	10.75	10.75	10.75

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in state printing, insurance, and postage costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			177	245	465	312
TOTAL RESOURCES:			177	245	465	312

DHR ADMINISTRATION

101-3150

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			163	220	409	287
FAMILY RESOURCE CTRS			14	25	56	25
TOTAL EXPENDITURES:			177	245	465	312

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,872		15,055
TOTAL RESOURCES:				8,872		15,055
EXPENDITURES:						
PERSONNEL				8,872		15,055
TOTAL EXPENDITURES:				8,872		15,055

ENHANCEMENT

129 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funding for contractual services for the maintenance of computer software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,900	3,380	16,900	3,380
TOTAL RESOURCES:			16,900	3,380	16,900	3,380
EXPENDITURES:						
INFORMATION SERVICES			16,900	3,380	16,900	3,380
TOTAL EXPENDITURES:			16,900	3,380	16,900	3,380

130 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funding for one full time Management Analyst IV position, grade 39, step 15 and associated travel, operating and equipment costs. This position will be responsible for policy research and analysis required for program development, design, delivery and funding streams.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			61,777	61,974	73,550	74,952
TOTAL RESOURCES:			61,777	61,974	73,550	74,952

DHR ADMINISTRATION
101-3150

HR/DIR- 4

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			51,532	52,046	69,051	70,558
OUT-OF-STATE TRAVEL			1,000	750	1,000	1,000
IN-STATE TRAVEL			1,153	865	1,153	1,153
OPERATING EXPENSES			1,782	2,003	2,346	2,241
EQUIPMENT			2,831	2,831		
INFORMATION SERVICES			3,479	3,479		
TOTAL EXPENDITURES:			61,777	61,974	73,550	74,952
NEW POSITIONS:			1.00	1.00	1.00	1.00

908 TRANS FROM TO NEW BUDGET

This decision unit recommends the transfer of the Family Resource Centers program to include two positions and their associated costs to a new budget, account 3289, "Family Resource Centers."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,644,828	-1,444,495	-1,644,158	-1,444,886
TOTAL RESOURCES:			-1,644,828	-1,444,495	-1,644,158	-1,444,886
EXPENDITURES:						
PERSONNEL			-101,348	-103,064	-100,636	-103,455
FAMILY RESOURCE CTRS			-1,543,480	-1,341,431	-1,543,522	-1,341,431
TOTAL EXPENDITURES:			-1,644,828	-1,444,495	-1,644,158	-1,444,886
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			528,620		558,817	

DHR ADMINISTRATION
101-3150

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM CSBG	0	0	6,410	0	7,650	0
BALANCE FORWARD FROM PREV YEAR	0	4,187,387	0	0	0	0
FEDERAL REIMBURSEMENT (MAXIMUS)	5,544,601	7,500,000	0	0	0	0
REVERSIONS	-16,376	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	10,000	0	0	0	0	0
FEDERAL TITLE XIX	0	0	45,191	0	52,632	0
BALANCE FORWARD TO NEW YEAR	-4,187,387	0	0	0	0	0
APPROPRIATION CONTROL	1,974,448	1,980,891	1,164,404	680,942	1,190,024	699,360
TRANSFER FROM TITLE XX	0	0	16,026	0	19,125	0
TOTAL RESOURCES:	3,325,286	13,668,278	1,232,031	680,942	1,269,431	699,360
EXPENDITURES:						
PERSONNEL	555,180	573,892	895,117	576,945	991,092	600,788
OUT-OF-STATE TRAVEL	4,986	6,000	16,923	5,736	16,923	5,986
IN-STATE TRAVEL	15,838	15,916	38,806	16,703	40,028	16,991
OPERATING EXPENSES	48,622	48,436	104,888	66,993	108,016	66,899
EQUIPMENT	859	0	33,100	2,831	506	0
INFORMATION SERVICES	7,533	4,058	134,048	8,121	108,836	5,083
TRAINING	3,613	3,926	9,149	3,613	4,030	3,613
FAMILY RESOURCE CTRS	1,331,441	1,328,663	0	0	0	0
MAXIMUS EXPENSE	1,357,214	1,574,827	0	0	0	0
TRANS TO DCFS/UNITY	0	4,262,003	0	0	0	0
GAMING STUDY	0	150,000	0	0	0	0
RESERVE	0	0	0	0	0	0
RESERVE FOR REVERSION	0	5,700,557	0	0	0	0
TOTAL EXPENDITURES:	3,325,286	13,668,278	1,232,031	680,942	1,269,431	699,360
PERCENT CHANGE:		311%	-62.9%	-79.5%	3%	2.7%
TOTAL POSITIONS:		10.75	17.75	9.75	17.75	9.75

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, PURCHASE OF SOCIAL SERVICES
101-3237**

PROGRAM DESCRIPTION:

Under the provisions of Title XX of the Social Security Act, states are awarded block grants to fund qualifying social services programs. The Social Services Block Grant – SSBG (Title XX) is designed to enable each state to furnish social services best suited to the needs of the individuals residing in the state. Federal funds may be used by states for the proper and efficient operation of social services programs. There are no matching requirements to this program.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. State Agencies: Percent of State agencies that are meeting their established outcomes.	N/A	80%	99%	99%	99%
2. State Agencies: Number of recipients.	N/A	10,623	10,000	10,000	10,000
3. State Agencies: Percent of agencies that receive site visits.	N/A	100%	100%	100%	100%
4. State Agencies: Percent of errors, omissions or deficiencies noted that are corrected within established time frames.	N/A	100%	90%	90%	90%
5. Non-State Agencies: Number of entities awarded contracts.	N/A	28	27	25	25
6. Non-State Agencies: Number of social service recipients (duplicated count).	N/A	61,423	61,500	61,500	61,500
7. Non-State Agencies: Percent of programs achieving outcomes as contracted.	N/A	70%	80%	95%	95%
8. Non-State Agencies: Number of recipient agencies receiving site visits.	N/A	28	27	25	25
9. Non-State Agencies: Percent of errors, omissions or deficiencies corrected within established time frames.	N/A	N/A	95%	95%	95%

BASE

The adjusted base provides funding for 1.51 full time equivalent positions and their associated costs to include increases in longevity pay. One-time payments for overtime and compensatory time are eliminated. Adjustments are made to building rents to reflect lease agreements for FY 2000 and FY 2001. Title XX funds to non-state agencies are adjusted to reflect the total amount awarded in FY 98.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV. YEAR	5,492					
FEDERAL TITLE XX	13,167,635	13,330,676	13,209,489	13,219,658	13,209,232	13,219,157
URBAN ENTERPRISE GRANT	1,243,127	991,588				
TRANSFER FROM PROGRAMS	12,085	12,169	12,665	12,631	12,574	12,543
TOTAL RESOURCES:	14,428,339	14,334,433	13,222,154	13,232,289	13,221,806	13,231,700
EXPENDITURES:						
PERSONNEL	87,886	84,595	92,008	96,608	92,536	96,019
IN-STATE TRAVEL	4,334	4,334	4,334	4,334	4,334	4,334
OPERATING EXPENSES	9,057	12,696	12,251	12,430	12,251	12,430
MEDICAID (3243)	100,000	100,000	100,000	100,000	100,000	100,000
HOMEMAKER (3252)						

HR, PURCHASE OF SOCIAL SERVICES

101-3237

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CHILD WELFARE (3229)	3,675,349	3,651,871	3,675,349	3,675,349	3,675,349	3,675,349
HOMEMAKER (3250)	1,496,672	1,624,123	1,496,671	1,496,672	1,496,671	1,496,672
AGING SERVICES - CHIP	45,527	52,800	39,137	45,527	39,137	45,527
NNCAS (3281)	694,255	694,255	694,255	694,255	694,255	694,255
SNCAS (3646)	432,956	432,956	432,956	432,956	432,956	432,956
MH/MR RES. PLCMT (3167)	201,233	201,233	201,233	201,233	201,233	201,233
SNMRS (3279)	788,205	788,205	788,205	788,205	788,205	788,205
NNMRS (3280)	290,485	290,485	290,485	290,485	290,485	290,485
CHILD ABUSE (NON STATE)	62,263	62,263	62,335	62,263	62,335	62,263
BLIND SERVICES (3254)	263,161	263,161	263,161	263,161	263,161	263,161
NON-STATE AGENCIES	664,988	699,970	699,970	699,970	699,970	699,970
BLOCK GRANT COMMISSION	3,788	9,837	4,738	3,788	3,831	3,788
URBAN ENTERPRISE GRANT	1,243,127	991,588				
SO. NEV. ADULT (3161)	415,613	415,613	415,613	415,613	415,613	415,613
CHILD RES. BUREAU (3145)	3,949,440	3,949,448	3,949,453	3,949,440	3,949,484	3,949,440
SALARY ADJ RESERVE		5,000				
TOTAL EXPENDITURES:	14,428,339	14,334,433	13,222,154	13,232,289	13,221,806	13,231,700
EXISTING POSITIONS:		1.51	1.51	1.51	1.51	1.51

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increases in insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			52	57	93	59
CHILD WELFARE (3229)			-12	-23	-18	-3
HOMEMAKER (3250)			-5	-6	-9	-10
AGING SERVICES - CHIP			0	0	-1	0
NNCAS (3281)			-2	-3	-3	-4
SNCAS (3646)			-1	-2	-2	-3
MH/MR RES. PLCMT (3167)			-1	-1	-1	-1
SNMRS (3279)			-2	-3	-4	-5
NNMRS (3280)			-1	-1	-1	-2
BLIND SERVICES (3254)			-1	-1	-1	-2
SO. NEV. ADULT (3161)			-1	-2	-2	-3
CHILD RES. BUREAU (3145)			-26	-15	-51	-26
TOTAL EXPENDITURES:			0	0	0	0

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				1,693		2,793
CHILD WELFARE (3229)				-762		-1,257
HOMEMAKER (3250)				-322		-531
NNCAS (3281)				-152		-251
SNCAS (3646)				-85		-140
MH/MR RES. PLCMT (3167)				-51		-84
SNMRS (3279)				-169		-279
NNMRS (3280)				-68		-112
SO. NEV. ADULT (3161)				-84		-139
TOTAL EXPENDITURES:				0		0

ENHANCEMENTS

130 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit reflects the funding adjustments in Title XX allocations to state and non-state agencies in FY 2000 and FY 2001 based on projected Title XX reductions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TITLE XX			-1,499,370	-1,496,874	-2,558,232	-2,555,583
TOTAL RESOURCES:			-1,499,370	-1,496,874	-2,558,232	-2,555,583
EXPENDITURES:						
MEDICAID (3243)			-100,000	-11,413	-100,000	-19,486
CHILD WELFARE (3229)			-939,725	-419,480	-939,762	-716,170
HOMEMAKER (3250)			5,921	-170,820	-140,617	-291,638
AGING SERVICES - CHIP			6,876	-5,196	2,389	-8,871
NNCAS (3281)			2,647	-79,238	2,627	-135,281
SNCAS (3646)			1,651	-49,415	1,639	-84,365
MH/MR RES. PLCMT (3167)			-25,854	-22,967	-42,958	-39,212
SNMRS (3279)			-101,278	-89,961	-168,268	-153,588
NNMRS (3280)			-37,327	-33,154	-62,015	-56,603
CHILD ABUSE (NON STATE)				-7,106		-12,133
BLIND SERVICES (3254)			-33,816	-30,035	-56,182	-51,279
NON-STATE AGENCIES				-79,890		-136,394
SO. NEV. ADULT (3161)			-53,402	-47,435	-88,725	-80,985
CHILD RES. BUREAU (3145)			-225,063	-450,764	-966,360	-769,578
TOTAL EXPENDITURES:			-1,499,370	-1,496,874	-2,558,232	-2,555,583

HR, PURCHASE OF SOCIAL SERVICES

101-3237

256 CONSUMER TREATMENT

Current TANF regulations allow a transfer of up to 10% of the TANF block grant to Title XX. This decision unit recommends receipt of TANF funding to be used for child welfare expenditures in the Division of Child and Family Services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM				155,013		738,796
TOTAL RESOURCES:				155,013		738,796
EXPENDITURES:						
CHILD WELFARE (3229)				155,013		738,796
TOTAL EXPENDITURES:				155,013		738,796

257 CONSUMER TREATMENT

This decision unit recommends receipt of TANF funding to be used to reinstate the allocation to non-state agencies to the FY98 contractual level.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES						
FEDERAL TANF PROGRAM				86,996		148,527
TOTAL RESOURCES				86,996		148,527
EXPENDITURES						
CHILD ABUSE (NON-STATE)				7,106		12,133
NON-STATE AGENCIES				79,890		136,394
TOTAL EXPENDITURES				86,996		148,527

352 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit recommends the realignment of Title XX funds within State agency expenditure categories to maximize federal revenues within the Division of Child and Family Services and to provide funding to facilitate the transfer of the Elder Protection Services and Homemaker programs within the Division of Health Care Financing and Policy to the Division of Aging Services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
MEDICAID (3243)				658,265		150,000
HOMEMAKER (3252)				382,756		534,192
CHILD WELFARE (3229)				126,390		143,149
NNCAS (3281)				1,025,750		1,025,750
SNCAS (3646)				1,538,625		1,538,625
BLIND SERVICES (3254)				-233,125		-211,880
CHILD RES. BUREAU (3145)				-3,498,661		-3,179,836
TOTAL EXPENDITURES:				0		0

904 TRANSFER TO AGING SVCS

The Elder Protection Services and Homemaker programs within the Division of Health Care Financing and Policy are proposed to be transferred to the Division of Aging Services. This decision unit reflects the adjustments required within the expenditure categories to transfer funds to the Division of Aging Services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
MEDICAID (3243)				-746,852		-230,514
HOMEMAKER (3252)				2,072,376		1,435,007
HOMEMAKER (3250)				-1,325,524		-1,204,493
TOTAL EXPENDITURES:				0		0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV. YEAR	5,492	0	0	0	0	0
FEDERAL TANF PROGRAM	0	0	0	242,009	0	887,323
FEDERAL TITLE XX	13,167,635	13,330,676	11,710,119	11,722,784	10,651,000	10,663,574
TRANSFER FROM PROGRAMS	12,085	12,169	12,665	12,631	12,574	12,543
URBAN ENTERPRISE GRANT	1,243,127	991,588	0	0	0	0
TRANS FROM COMMISSION	0	0	0	0	0	0
TOTAL RESOURCES:	14,428,339	14,334,433	11,722,784	11,977,424	10,663,574	11,563,440

EXPENDITURES:

PERSONNEL	87,886	84,595	99,303	98,301	98,698	98,812
IN-STATE TRAVEL	4,334	4,334	4,334	4,334	4,334	4,334
OPERATING EXPENSES	9,057	12,696	12,303	12,487	12,344	12,489
MEDICAID (3243)	100,000	100,000	0	0	0	0
HOMEMAKER (3252)	0	0	0	2,455,132	0	1,969,199
CHILD WELFARE (3229)	3,675,349	3,651,871	2,722,392	3,536,487	2,722,958	3,839,864
HOMEMAKER (3250)	1,496,672	1,624,123	1,496,019	0	1,349,530	0
AGING SERVICES - CHIP	45,527	52,800	45,814	40,331	41,328	36,656
NNCAS (3281)	694,255	694,255	694,255	1,640,612	694,255	1,584,469
SNCAS (3646)	432,956	432,956	432,956	1,922,079	432,956	1,887,073
INFORMATION TECHNOLOGY	0	0	3,479	0	0	0
MH/MR RES. PLCMT (3167)	201,233	201,233	174,610	178,214	157,512	161,936
SNMRS (3279)	788,205	788,205	683,924	698,072	616,955	634,333
NNMRS (3280)	290,485	290,485	252,053	257,262	227,373	233,768
CHILD ABUSE (NON STATE)	62,263	62,263	62,335	62,263	62,335	62,263
BLIND SERVICES (3254)	263,161	263,161	228,344	0	205,985	0
NON-STATE AGENCIES	664,988	699,970	699,970	699,970	699,970	699,970
BLOCK GRANT COMMISSION	3,788	9,837	4,738	3,788	3,831	3,788
URBAN ENTERPRISE GRANT	1,243,127	991,588	0	0	0	0

HR, PURCHASE OF SOCIAL SERVICES

101-3237

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
SO. NEV. ADULT (3161)	415,613	415,613	360,627	368,092	325,315	334,486
CHILD RES. BUREAU (3145)	3,949,440	3,949,448	3,709,930	0	2,969,398	0
TRANSFER TO DHR ADMIN	0	0	16,026	0	19,125	0
POSITION COST ALLOCATION	0	0	19,372	0	19,372	0
SALARY ADJ RESERVE	0	5,000	0	0	0	0
TOTAL EXPENDITURES:	14,428,339	14,334,433	11,722,784	11,977,424	10,663,574	11,563,440
PERCENT CHANGE:		-7%	-18.8%	-17.6%	-9%	-4%
TOTAL POSITIONS:		1.51	1.51	1.51	1.51	1.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, COMMUNITY SVCS BLOCK GRANT
101-4864**

PROGRAM DESCRIPTION:

Under the provision of Title VI of Public Law 97-35 as amended by Public Law 105-78, 45 CFR Part 96, QMB Circular A-87 Community Services Block grants, States are awarded block grants to meet the national goals of 1) reducing or eliminating poverty, to the maximum extent possible; 2) ensuring access to the goods and services required by the citizens of the State to attain economic self-sufficiency and live with dignity, security and decency; and/or 3) promoting family stability and community revitalization.

Community Services Block Grant funds are received by the Department of Human Resources and flow directly to community-based eligible organizations. The allocation for each county is determined by the percent of poverty population in each county.

The Food and Nutrition grant, also included in this budget, is a separate award, although related to the regular Community Services Block Grant allocation. Funds for this grant must address the national goals and include outreach and public education efforts designed to inform low-income individuals and displaced workers of the nutrition services available to them under the various federally-assisted nutrition programs.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of allocated funds expended in accordance with State Plan.	95%	100%	100%	100%	100%
2. Percent of total funds spent in accordance with County Work Plan.	95%	100%	95%	95%	95%
3. Percent of errors, omissions, or deficiencies noted during compliance reviews, which are corrected within established time frames.	100%	100%	100%	100%	100%
4. Percent of counties that receive at least one on-site review each year.	100%	100%	100%	100%	100%
5. Percent of recipients achieving outcomes as negotiated in their respective contract.	N/A	N/A	75%	90%	90%

BASE

The adjusted base provides funding for 1.51 full time equivalent positions and their associated costs to include increases in longevity pay. One-time payments for overtime, compensatory time, office furniture and computer hardware are eliminated. FY 2000 and FY 20001 block grant funding is based on the anticipated amount to be received from the U.S. Department of Health and Human Services for community services programs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL CSA BLOCK GRANT	2,544,058	2,653,818	2,620,824	2,620,824	2,620,824	2,620,824
FEDERAL FOOD & NUTRITION GRANT	16,744	8,994	8,797	8,797	8,797	8,797
TOTAL RESOURCES:	2,560,802	2,662,812	2,629,621	2,629,621	2,629,621	2,629,621
EXPENDITURES:						
PERSONNEL	61,679	98,384	91,358	95,958	91,886	95,369
OUT-OF-STATE TRAVEL	2,076	4,500	2,077	2,076	2,077	2,076
IN-STATE TRAVEL	1,470	3,381	1,427	1,470	1,427	1,470



HR, COMMUNITY SVCS BLOCK GRANT

101-4864

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES	12,524	14,275	12,912	12,726	12,912	12,721
EQUIPMENT	750					
COMMUNITY SERVICES BLOCK GRANT	2,377,710	2,400,087	2,381,509	2,381,463	2,380,981	2,380,940
FOOD & NUTRITION GRANT	16,744	8,994	8,797	8,797	8,797	8,797
INFORMATION SERVICES	7,179	500	500	500	500	500
TRAINING	80,670	132,691	131,041	126,631	131,041	127,748
TOTAL EXPENDITURES:	2,560,802	2,662,812	2,629,621	2,629,621	2,629,621	2,629,621
EXISTING POSITIONS:		1.51	1.51	1.51	1.51	1.51

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in insurance costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			38	45	79	47
COMMUNITY SERVICES BLOCK GRANT			-38	-45	-79	-47
TOTAL EXPENDITURES:			0	0	0	0

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				1,693		2,793
COMMUNITY SERVICES BLOCK GRANT				-1,693		-2,793
TOTAL EXPENDITURES:				0		0

ENHANCEMENT

350 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit recommends funding for additional out-of-state travel up to the FY 99 work program amount.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,500	924	1,500	924
COMMUNITY SERVICES BLOCK GRANT			-1,500	-924	-1,500	-924
TOTAL EXPENDITURES:			0	0	0	0

351 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit recommends funding additional in-state travel to provide for two site visits in each of the seventeen counties for each year of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			783	783	783	783
COMMUNITY SERVICES BLOCK GRANT			-783	-783	-783	-783
TOTAL EXPENDITURES:			0	0	0	0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FOOD & NUTRITION GRANT	16,744	8,994	8,797	8,797	8,797	8,797
FEDERAL CSA BLOCK GRANT	2,544,058	2,653,818	2,620,824	2,620,824	2,620,824	2,620,824
TOTAL RESOURCES:	2,560,802	2,662,812	2,629,621	2,629,621	2,629,621	2,629,621
EXPENDITURES:						
PERSONNEL	61,679	98,384	98,653	97,651	98,048	98,162
OUT-OF-STATE TRAVEL	2,076	4,500	3,577	3,000	3,577	3,000
IN-STATE TRAVEL	1,470	3,381	2,210	2,253	2,210	2,253
OPERATING EXPENSES	12,524	14,275	12,950	12,771	12,991	12,768
EQUIPMENT	750	0	0	0	0	0
COMMUNITY SERVICES BLOCK GRANT	2,377,710	2,400,087	2,360,640	2,378,018	2,359,964	2,376,393
FOOD & NUTRITION GRANT	16,744	8,994	8,797	8,797	8,797	8,797
INFORMATION SERVICES	7,179	500	500	500	500	500
TRAINING	80,670	132,691	131,041	126,631	131,041	127,748
TRANSFER TO DHR ADMIN	0	0	6,410	0	7,650	0
POSITION COST ALLOCATION	0	0	4,843	0	4,843	0
TOTAL EXPENDITURES:	2,560,802	2,662,812	2,629,621	2,629,621	2,629,621	2,629,621
PERCENT CHANGE:		4%	2.7%	2.7%	0%	0%
TOTAL POSITIONS:		1.51	1.51	1.51	1.51	1.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, FAMILY TO FAMILY CONNECTION 101-3278

PROGRAM DESCRIPTION:

The mission of the Family to Family Connection Program is to build upon the strength of children and families and create comprehensive connections within communities by providing:

- 1) Support to the child within the family and the family within the local neighborhood.
- 2) Information about positive parenting skills, parent-child interactions, and optimal child growth and development.
- 3) Development of community-based public/private partnerships to support families with infants.

The Family to Family Connection Program was approved by the 1997 Legislature with a sunset provision placed on the program effective at the end of the 1997-99 biennium. The Executive Budget recommends funding to continue the New Born Baby Centers component of the Family to Family Connection program within each of the thirteen Infant Support Districts.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of families provided information regarding availability of community resources.	N/A	382	7,552	7,552	7,552
2. Number of families visited; attending support groups, classes and neighborhood activities; and utilizing New Baby and Resource Lending Centers.	N/A	1,178	11,525	12,000	12,000
3. Number of resource-sharing community partnership agreements formed.	N/A	102	175	175	175
4. Number of individuals attending training sessions.	N/A	229	1,650	1,650	1,650

BASE

The adjusted base eliminates all revenues and expenditures for the Family to Family Connection Program in compliance with the 1997 legislative letter of intent that placed a sunset provision on the program effective at the end of the 1997-99 biennium. Continuation of the program is recommended in decision unit E-351.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,511,289	5,596,055				
REVERSIONS	-471,360	0				
CHARGES FOR SERVICES -	284,529	0				
TRANSFER FROM MEDICAID	0	839,151				
TOTAL RESOURCES:	2,324,458	6,435,206	0	0	0	0
EXPENDITURES:						
PERSONNEL	378,215	605,596				
OUT OF STATE TRAVEL	0	0				
IN-STATE TRAVEL	35,919	52,778				
OPERATING EXPENSES	160,060	284,036				
EQUIPMENT	35,016	0				

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FAMILY TO FAMILY BLK GRNT	1,600,804	5,271,783				
INFORMATION SERVICES	46,511	0				
REGL/ADVISORY BOARD CO	67,933	221,013				
TOTAL EXPENDITURES:	2,324,458	6,435,206	0	0	0	0
EXISTING POSITIONS:		14.00	.00	.00	.00	.00

351 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends the continuation of the New Born Baby Centers component of the Family to Family Connection Program. Block grant funding to the thirteen Infant Support Districts (IDSs) is a combination of general funds and discretionary Childcare Development funds. Funding will also provide for the continuation of seven positions and their associated costs to provide oversight and training to the IDSs, contractual costs for a Facilitator, travel for the Block Grant Commission and Interagency Coordinating Committee, and \$75,000 each year for a public media contract.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,554,861	2,313,078	5,745,033	2,349,369
TRANSFER FROM WELFARE (CCDF)			884,063	505,098	914,330	480,859
TRANSFER FROM MEDICAID			338,891	0	350,493	0
TOTAL RESOURCES:			6,777,815	2,818,176	7,009,856	2,830,228
EXPENDITURES:						
PERSONNEL			720,769	365,089	738,581	377,146
OUT OF STATE TRAVEL			6,076	0	4,290	
IN-STATE TRAVEL			74,760	34,158	74,760	34,158
OPERATING EXPENSES			336,999	164,515	336,849	164,515
EQUIPMENT			4,939			
FAMILY TO FAMILY BLOCK GRANT			5,440,799	2,204,960	5,661,903	2,204,960
INFORMATION SERVICES			34,500	27,390	34,500	27,390
REGIONAL ADVISORY BOARD COMM.			158,973	22,064	158,973	22,064
TOTAL EXPENDITURES:			6,777,815	2,818,176	7,009,856	2,818,176
NEW POSITIONS			14.00	7.00	14.00	7.00

HR, FAMILY TO FAMILY CONNECTION

101-3278

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,511,289	5,596,055	5,554,861	2,313,078	5,745,033	2,349,369
INTER-AGENCY TRANSFERS	284,529	0	0	0	0	0
REVERSIONS	-471,360	0	0	0	0	0
TRANSFER FROM WELFARE (CCDF)	0	0	884,063	505,098	914,330	505,098
TRANSFER FROM MEDICAID	0	839,151	338,891	0	350,493	0
TOTAL RESOURCES:	2,324,458	6,435,206	6,777,815	2,818,176	7,009,856	2,830,228
EXPENDITURES:						
PERSONNEL	378,215	605,596	720,769	365,089	738,581	377,146
OUT OF STATE TRAVEL	0	0	6,076	0	4,290	0
IN-STATE TRAVEL	35,919	52,778	74,760	34,158	74,760	34,158
OPERATING EXPENSES	160,060	284,036	336,999	164,515	336,849	164,515
EQUIPMENT	35,016	0	4,939	0	0	0
FAMILY TO FAMILY BLOCK GRANT	1,600,804	5,271,783	5,440,799	2,204,960	5,661,903	2,204,960
INFORMATION SERVICES	46,511	0	34,500	27,390	34,500	27,390
REGIONAL ADVISORY BOARD COMM.	67,933	221,013	158,973	22,064	158,973	22,064
TOTAL EXPENDITURES:	2,324,458	6,435,206	6,777,815	2,818,176	7,009,856	2,830,228
PERCENT CHANGE:		176.8%	191.6%	21.2% %	3.4%	.4%
TOTAL POSITIONS:		14.00	14.00	7.00	14.00	7.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, FAMILY RESOURCE CENTERS
101-3289**

PROGRAM DESCRIPTION:

In accordance with Nevada Revised Statutes, Chapter 430.A, Family Resource Centers were created in 1995 to strengthen families, neighborhoods, and communities by providing neighborhood access to services promoting individual and family well being. The intent of the legislation is to target "at risk" communities where residents tend to be low income, transient, and where family members may have difficulty accessing services which enhance their quality of life.

There are forty-one Family Resource Centers throughout Nevada: eleven in Washoe County, eleven in Rural/Northern Nevada and nineteen in Southern/Rural Nevada. Sixty-five percent of the funding supports the Southern/Rural area and thirty-five percent supports Northern/Rural area.

Two Local Governing Boards (northern/rural and southern/rural) serve as fiscal agents and provide administrative services and support to the Centers in their jurisdiction. The Local Governing Board for Washoe County and Northern/Rural Nevada is the Children's Cabinet. The Local Governing Board for Clark County and Pahrump in Southern Nye County is a collaborative effort involving the following non-profit agencies: Economic Opportunity Board of Clark County, HELP of Southern Nevada, the BEST Partnership for a Drug Free Nevada Coalition, the Las Vegas Metropolitan Police Department, and the Family Cabinet, Inc. Local Governing Boards are limited to 15% of the regional allocation for administrative, fiscal oversight, and technical assistance costs.

State appropriations flow through the Department of Human Resources to the Local Governing Boards to support services identified by the Local Neighborhood Councils. Neighborhood Councils are made up of community residents, owners of local businesses and members of community-based organizations,

All Family Resource Centers offer information and referral services; however, many other services and programs are offered which are important to the families living in the local areas. Generally, the efforts of the Neighborhood Council, as reflected in Neighborhood Action Plans, determine the services to be offered according to the specific needs of the neighborhood residents.

The 1995 Legislature organizationally placed the Family Resource Centers Program within the Department of Human Resources, Director's Office Administration budget, account 3150. It is recommended to maintain the program within the organizational structure of the Department of Human Resources, Director's Office but place it in a separate budget called "Family Resource Centers", account 3289.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of individual Family Resource Centers operating.	41	41	41	41	41
2. Proportion of funding passed directly through to local communities.	90%	93%	92%	92%	92%
3. FRC cash match required.	10%	99%	10%	10%	10%
4. Unduplicated families served, Northern and Rural	N/A	11,579	12,000	12,000	12,000
5. Unduplicated families served, Southern and Rural.	N/A	46,800	47,000	47,000	47,000



HR, FAMILY RESOURCE CENTERS
 101-3289
ENHANCEMENT

908 FRC FROM DHR ADMIN

This decision unit recommends the transfer of the Family Resource Centers Program and costs, to include two full-time positions and their associated costs, from the DHR Administration budget, account 3150, to a separate budget, Family Resource Centers, account 3289.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,644,828	1,444,495	1,644,158	1,444,886
TOTAL RESOURCES:			1,644,828	1,444,495	1,644,158	1,444,886
EXPENDITURES:						
PERSONNEL EXPENSES			101,348	103,064	100,636	103,455
IN STATE TRAVEL			7,195	7,195	7,195	7,195
OPERATING EXPENSES			24,063	13,444	24,105	13,444
FAMILY RESOURCE CENTERS			1,512,222	1,320,792	1,512,222	1,320,792
TOTAL EXPENDITURES:			1,644,828	1,444,495	1,644,158	1,444,886
NEW POSITIONS:			2.00	2.00	2.00	2.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			238,421		238,396	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,883,249	1,444,495	1,882,554	1,444,886
TOTAL RESOURCES:	0	0	1,883,249	1,444,495	1,882,554	1,444,886
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	101,348	103,064	100,636	103,455
OUT OF STATE TRAVEL	0	0	1,674	0	1,674	0
IN STATE TRAVEL	0	0	14,584	7,195	14,584	7,195
OPERATING EXPENSES	0	0	26,263	13,444	26,005	13,444
EQUIPMENT	0	0	325	0	600	0
FAMILY RESOURCE CENTERS	0	0	1,739,055	1,320,792	1,739,055	1,320,792
TOTAL EXPENDITURES:	0	0	1,883,249	1,444,495	1,882,554	1,444,886
PERCENT CHANGE					.00%	.00%
TOTAL POSITIONS:		.00	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
101-3243

PROGRAM DESCRIPTION:

The mission of the Medicaid Program is to purchase or provide quality and economical health care and related social services for Nevada citizens eligible for medical assistance.

The Nevada Medicaid Program was organizationally placed in the Division of Health Care Financing and Policy (DHCFP) through the passage of Senate Bill 427 by the 1997 Legislature. Revenues contained in this budget fund expenditures for all services provided to persons eligible for Medicaid benefits. Federal matching funds are provided by Title XIX, an uncapped entitlement program. The federal matching percentage is based on the average per capita income for each state. Nevada's federal matching rate is 50%, the minimum for any state. Certain costs are matched at higher rates, including utilization review at 75%, medical administrative personnel at 75% and family planning services at 90%.

Statutory Authority: NRS Chapter 422.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of third party liability collected of total claims dollars paid	23.0%	18.94%	18.0%	18.0%	18.0%
2. Percent of managed care eligibles enrolled in managed care	69.03%	66.7%	87.0%	98.0%	98.0%
3. Number of managed care orientations given	N/A	58,512	61,438	65,261	67,427
4. Percentage of satisfied (Good or better) Medicaid Managed Care recipients.	N/A	N/A	N/A	80%	80%
5. Percent of PARS denied/modified of total PARS processed.	6.86%	8.62%	8.50%	8.50%	8.50%
6. Percent of MOMS low birth weight.	6.0%	5.63%	6.0%	6.0%	6.0%
7. Elder Protective Services investigations completed.	148	126	126	126	126
8. Cost effectiveness of Waivers - Physically Disabled.	\$564,000	\$565,120	\$966,576	\$1,050,588	\$1,168,691
9. Cost effectiveness of Waivers - Community Home Based Initiative Program.	\$11.8 mil.	\$11.2 mil.	\$14.7 mil.	\$16.8 mil.	\$17.6 mil.
10. Cost effectiveness of Waivers - Adult Group Care.	\$600,000	\$828,575	\$1,593,900	\$2,345,227	\$2,611,432
11. Cost effectiveness of Waivers - Mental Retardation and Related Conditions.	\$22.3 mil.	\$32.8 mil.	\$55.7 mil.	\$60.5 mil.	\$65.1 mil.
12. Percent of PASARRS completed within required time frame.	100%	100%	100%	100%	100%

BASE

The adjusted base provides funding for 153.5 full time equivalent positions and their associated costs to include increases in longevity pay. One time costs for overtime pay, paid compensatory time, retirement sick leave pay and terminal annual leave pay are eliminated from the base and a vacancy savings rate of 2.78% is applied to payroll costs. Adjustments are applied to contractual services to reflect annualized costs and non-state owned building rent is increased to reflect lease payment agreements for FY 2000 and FY 2001. The adjusted base provides for a transfer of \$76,060,000 from the Intergovernmental Transfer Account in both years of the biennium to offset the cost of Medicaid.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	172,916,729	192,920,509	143,827,895	138,034,849	143,848,536	138,049,041
REVERSIONS	-88,627	0				
BALANCE FORWARD FR. PREV. YEAR	13,082,921	12,587,721				
BALANCE FORWARD TO NEW YEAR	-12,587,721	0				
FEDERAL FUNDS FROM PREV. YEAR	1,474,511	16,357				
FEDERAL FUNDS TO NEW YEAR	-16,357	0				
PRIOR YEAR CARRY FORWARD ADJ.	-232,522	0				
FEDERAL TITLE XIX	267,876,935	336,103,225	280,080,775	269,071,360	279,991,814	269,150,332
FEDERAL SHARE/HEALTH SERVICES	502,094	452,264	567,132	567,132	567,132	567,132
TRANSFER FROM TITLE XX	100,000	100,000	100,000	100,000	100,000	100,000
COUNTY REIMBURSEMENTS	14,422,207	19,220,280	13,773,245	13,773,246	13,773,245	13,773,246
COUNTY FEES	106,698	97,297	75,776	75,776	75,776	75,776
CIVIL PENALTIES	288,038	0	290,312	290,312	0	0
FINES/FORFEITURES/PENALTIES	56,092	500,000		56,092		56,092
GIFTS & DONATIONS	25,000	0				
EXCESS PROPERTY SALES	286	0				
MISCELLANEOUS REVENUE	13,639	500		13,639		13,639
MARCH OF DIMES GRANT	490	0				
E.L. CORD FOUNDATION GRANT	7,500	0				
REIMBURSEMENT OF EXPENSE	22,738	662,400		22,738		22,738
TRANSFER FROM REHABILITATION	0	20,000				
TRANSFER FROM B/A 3157	41,327,282	87,964,302	70,810,000	76,060,000	70,810,000	76,060,000
TRANSFER FROM STALE CLAIMS	3,727	0				
TOTAL RESOURCES:	499,301,660	650,644,855	509,525,135	498,065,144	509,166,503	497,867,996
EXPENDITURES:						
PERSONNEL	6,874,441	7,363,993	7,926,349	7,675,150	7,960,236	7,709,547
OUT-OF-STATE TRAVEL	17,166	29,157	17,663	17,166	17,663	17,166
IN-STATE TRAVEL	115,871	97,962	116,983	115,871	116,983	115,871
OPERATING EXPENSES	1,022,475	1,724,545	1,922,249	1,340,844	1,922,249	1,347,969
EQUIPMENT	70,423	0				
FISCAL AGENT CHARGE	5,953,762	6,655,672	5,908,141	5,908,141	5,908,141	5,908,141
MED PAY-CURRENT YEAR	340,984,091	405,964,924	349,964,304	340,964,311	349,964,304	340,964,311
MED PAY SECOND YR	75,124,545	75,911,349	75,124,545	75,124,545	75,124,545	75,124,545
MED PAY THIRD YR	3,134,026	2,153,328	3,134,025	3,134,026	3,134,025	3,134,026

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
101-3243

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRANS. TO STATE AGENCIES	5,778,921	6,524,918	6,416,796	5,019,800	6,314,589	5,071,442
COUNTY INDIGENT PROGRAM	27,096,648	39,388,852	27,096,646	27,096,648	27,096,646	27,096,648
MH/MR MED PAYMENTS	13,787,378	17,657,751	13,787,690	13,787,690	13,787,690	13,787,690
DCFS MED PAYMENTS	14,395,660	18,633,753	14,395,659	14,395,660	14,395,659	14,395,660
DIVISION OF HEALTH UTILIZATION REVIEW	776,036 1,500,915	684,937 1,632,036	882,065 1,880,000	882,065 1,700,652	882,065 1,880,000	882,065 1,700,652
DETR MEDICAL PAYMENTS	0	0	42,000	0	42,000	0
BABY-YOUR-BABY/HEALTH INFORMATION SERVICES	264,353 39,421	230,191 0	150,000 7,452	150,000 0	150,000 7,452	150,000 0
TRAINING	8,098	8,171	8,012	8,013	8,012	8,013
MANAGED CARE TAIL	1,846,741	10,870,094				
MANAGED CARE VIDEO	0	15,000				
MEDICAID BPR	53,932	510,683				
UTILITIES	49,639	51,621	49,624	49,630	49,624	49,630
NF RESIDENT PROTECTION	0	614,444	290,312	290,312	0	0
REHABILITATION GRANT	0	20,000				
MARCH OF DIMES	980	0				
MOMS PROGRAM	1,518	28,644				
STATEWIDE COST ALLOCATION	282,345	294,391	282,345	282,345	282,345	282,345
AG COST ALLOCATION	122,275	77,439	122,275	122,275	122,275	122,275
RESERVE FOR REVERSION	0	53,501,000				
TOTAL EXPENDITURES:	499,301,660	650,644,855	509,525,135	498,065,144	509,166,503	497,867,996
EXISTING POSITIONS:		153.50	153.50	153.50	153.50	153.50

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increases in insurance, postage and utilities costs. The recommended funding also provides for an annual increase to the Blue Cross and Blue Shield fiscal agent contract and funding for the estimated cost to provide contractual services for drug utilization and review.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,987,622	173,882	4,933,575	244,738
FEDERAL TITLE XIX			3,128,419	177,421	5,148,258	250,114
COUNTY REIMBURSEMENTS			230,706	0	375,326	0
COUNTY FEES			3,539	3,539	5,375	5,375
TOTAL RESOURCES:			6,350,286	354,842	10,462,534	500,227
EXPENDITURES:						
OPERATING EXPENSES			3,519	103,581	6,679	103,582
FISCAL AGENT CHARGE			250,263	250,263	394,661	394,661
MED PAY-CURRENT YEAR			5,500,562	0	8,957,351	0
MED PAY SECOND YR			182,547	0	431,129	0

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
101-3243

HCF&P- 4

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MED PAY THIRD YR			0	0	4,374	0
COUNTY INDIGENT PROGRAM			412,268	0	666,091	0
UTILITIES			1,127	998	2,249	1,984
TOTAL EXPENDITURES:			6,350,286	354,842	10,462,534	500,227

101 INFLATION

This decision unit recommends funding an annual 9.97% rate increase for the cost of pharmaceuticals.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,845,093		4,701,802
FEDERAL TITLE XIX				3,019,578		4,981,817
COUNTY REIMBURSEMENTS				230,706		375,326
TOTAL RESOURCES:				6,095,377		10,058,945
EXPENDITURES:						
MED PAY-CURRENT YEAR				5,500,562		8,957,351
MED PAY SECOND YR				182,547		431,129
MED PAY THIRD YR				0		4,374
COUNTY INDIGENT PROGRAM				412,268		666,091
TOTAL EXPENDITURES:				6,095,377		10,058,945

102 INFLATION

The medical payments categories in the adjusted base budget include the cost for provider rate increases that were in effect in FY 98. This decision unit recommends and reflects the additional funding required to continue the provider rate increases implemented in FY 99 through FY 2000 and FY 2001. Provider rate increases for FY 99 include: Hospital In-Patient, 4.00%; Hospital Out-Patient, 2.50%; Physician, 2.50%; Long Term Care, 2.29%; MH/MR, 3.90%; HMO/PCCM, 2.50%; and all others, 2.50%.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TITLE XIX				4,889,764		4,914,795
TRANSFER FROM B/A 3157				4,889,764		4,914,794
TOTAL RESOURCES:				9,779,528		9,829,589
EXPENDITURES:						
MED PAY-CURRENT YEAR				7,360,726		7,310,726
MED PAY SECOND YR				2,418,802		2,418,802
MED PAY THIRD YR				0		100,061
TOTAL EXPENDITURES:				9,779,528		9,829,589

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for caseload increases based on the June 1998 caseload projections. Costs reflected in this decision unit are based on an additional average monthly caseload of 11,255 in FY 2000 and 15,586 in FY 2001 over the FY 98 base average monthly caseload of 96,726.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,063,245	7,436,529	26,678,594	13,196,915
FEDERAL TITLE XIX			23,300,460	20,179,074	34,059,545	32,884,209
COUNTY REIMBURSEMENTS			5,295,187	5,295,187	7,296,845	7,296,845
COUNTY FEES			-3,708	-4,266	11,155	10,642
TRANSFER FROM B/A 3157				7,639,274		12,556,168
TOTAL RESOURCES:			46,655,184	40,545,798	68,046,139	65,944,779
EXPENDITURES:						
PERSONNEL			453,386	0	730,197	0
IN-STATE TRAVEL			6,658	0	8,562	0
OPERATING EXPENSES			64,536	0	72,656	0
EQUIPMENT			31,780	0	6,182	0
FISCAL AGENT CHARGE			-123,903	-179,622	28,651	-26,978
MED PAY-CURRENT YEAR			40,005,583	34,902,834	51,144,196	51,052,786
MED PAY SECOND YR			-3,892,415	-4,244,055	1,822,033	725,607
MED PAY THIRD YR			-543,927	-543,927	-369,861	-398,541
COUNTY INDIGENT PROGRAM			10,610,568	10,610,568	14,591,905	14,591,905
INFORMATION SERVICES			36,795	0	4,599	0
TRAINING			835	0	939	0
UTILITIES			5,288	0	6,080	0
TOTAL EXPENDITURES:			46,655,184	40,545,798	68,046,139	65,944,779
NEW POSITIONS:			16.00	.00	18.00	.00

201 DEMOGRAPHIC/CASELOAD CHANGES

This decision unit recommends funding over the adjusted base for the County Match equity funding legislation passed during the 1997 Legislative Session. AB 183 increased the income cap for the state-institutional category to \$775 effective July 1, 1997 and 156% of the supplemental security income level effective January 1, 1999.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,202,141	0	1,324,327	0
FEDERAL TITLE XIX			3,872	3,872	4,167	4,167
COUNTY REIMBURSEMENTS			-1,206,013	-1,206,013	-1,328,494	-1,328,494
TRANSFER FROM B/A 3157				1,202,141		1,324,327
TOTAL RESOURCES:			0	0	0	0

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
MED PAY-CURRENT YEAR			2,112,832	2,112,832	2,215,762	2,215,762
MED PAY SECOND YR			291,450	291,450	430,566	430,566
MED PAY THIRD YR			0	0	2,326	2,326
COUNTY INDIGENT PROGRAM			-2,404,282	-2,404,282	-2,648,654	-2,648,654
TOTAL EXPENDITURES:			0	0	0	0

202 DEMOGRAPHIC/CASELOAD CHANGES

This decision unit recommends the federal share of funding for caseload changes and other Title XIX matchable costs recommended in the Mental Health/Mental Retardation budgets.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TITLE XIX			3,449,079	3,449,079	5,491,194	5,491,194
TOTAL RESOURCES:			3,449,079	3,449,079	5,491,194	5,491,194
EXPENDITURES:						
MH/MR MED PAYMENTS			3,449,079	3,449,079	5,491,194	5,491,194
TOTAL EXPENDITURES:			3,449,079	3,449,079	5,491,194	5,491,194

203 DEMOGRAPHIC/CASELOAD CHANGES

This decision unit recommends funding for caseload changes within the Division of Child and Family Services' budgets.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,250,602	1,439,682	1,377,088	1,439,682
FEDERAL TITLE XIX			6,075,615	2,883,766	8,838,530	3,247,426
TOTAL RESOURCES:			7,326,217	4,323,448	10,215,618	4,687,108
EXPENDITURES:						
DCFS MED PAYMENTS			7,326,217	4,323,448	10,215,618	4,687,108
TOTAL EXPENDITURES:			7,326,217	4,323,448	10,215,618	4,687,108

204 DEMOGRAPHIC/CASELOAD CHANGES

This decision unit recommends funding to continue the Managed Care Program for the Temporary Assistance to Needy Families (TANF) and Child Health Assurance Program participants. The capitated rate reflects a 2% savings over fee-for-service costs for TANF-related groups.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			794,816	794,816	-528,170	-528,170
FEDERAL TITLE XIX			454,992	454,992	-2,364,857	-2,364,857
TOTAL RESOURCES:			1,249,808	1,249,808	-2,893,027	-2,893,027

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
101-3243

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			2,457	2,457	2,457	2,457
FISCAL AGENT CHARGE			-1,351,041	-1,351,041	-1,330,561	-1,330,561
MED PAY-CURRENT YEAR			13,485,775	13,485,775	13,230,693	13,230,693
MED PAY SECOND YR			-10,859,500	-10,859,500	-14,730,924	-14,730,924
MED PAY THIRD YR			-27,883	-27,883	-64,692	-64,692
TOTAL EXPENDITURES:			1,249,808	1,249,808	-2,893,027	-2,893,027

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				57,229		95,804
FEDERAL TITLE XIX				70,515		117,567
TOTAL RESOURCES:				127,744		213,371
EXPENDITURES:						
PERSONNEL				127,744		213,371
TOTAL EXPENDITURES:				127,744		213,371

530 CHILD HEALTH ASSURANCE PRG.

This decision unit recommends funding to cover the cost of the incremental age increase in the Child Health Assurance Program. Per federal regulations, medical coverage is extended to children born after September 30, 1983. As a result, each October 1st, an additional year is added to the eligible age group. Children age 16 are added during FY 1999-2000 and children age 17 are added during FY 2000-2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,368,470	1,368,470	2,060,380	2,060,380
FEDERAL TITLE XIX			1,368,470	1,368,470	2,060,378	2,060,378
TOTAL RESOURCES:			2,736,940	2,736,940	4,120,758	4,120,758
EXPENDITURES:						
MED PAY-CURRENT YEAR			2,736,940	2,736,940	4,120,758	4,120,758
TOTAL EXPENDITURES:			2,736,940	2,736,940	4,120,758	4,120,758

535 QUAL. MEDICARE BENEFICIARIES

This decision unit recommends funding for caseload growth in the Qualified Medicare Beneficiary Program. The recommended funding will cover an additional average monthly caseload of 964 in FY 2000 and 1,384 in FY 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			710,504	710,504	1,110,071	1,110,071
FEDERAL TITLE XIX			1,714,795	1,714,795	2,365,335	2,365,335
TOTAL RESOURCES:			2,425,299	2,425,299	3,475,406	3,475,406
EXPENDITURES:						
MED PAY-CURRENT YEAR			2,340,952	2,340,952	3,321,846	3,321,846
MED PAY SECOND YR			84,347	84,347	152,982	152,982
MED PAY THIRD YR			0	0	578	578
TOTAL EXPENDITURES:			2,425,299	2,425,299	3,475,406	3,475,406

800 COST ALLOCATION

This decision unit recommends federal Title XIX funding to cover the allocated share of administrative costs recommended in maintenance decision units within the Welfare Administration and Welfare Field Services budgets.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TITLE XIX				1,041,332		837,184
TOTAL RESOURCES:				1,041,332		837,184
EXPENDITURES:						
TRANS. TO STATE AGENCIES				1,041,332		837,184
TOTAL EXPENDITURES:				1,041,332		837,184

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends the elimination of positions tied to the Medicaid Business Process Re-engineering (BPR) study and the implementation of a Medicaid Management Information System (MMIS). The Executive Budget does not include a recommendation to fund the implementation of a MMIS for the 1999-2001 biennium; therefore, the positions and associated travel, operating and training costs are eliminated. The positions recommended for elimination are one Administrative Services Officer III position (PC #0301), two Management Analyst III positions (PC #0302 and PC #0303), and one Management Assistant II position (PC #0304).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-120,760		-123,028
FEDERAL TITLE XIX				-120,759		-123,028
TOTAL RESOURCES:				-241,519		-246,056

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
101-3243

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				-233,006		-237,543
IN-STATE TRAVEL				-2,853		-2,853
OPERATING EXPENSES				-5,451		-5,451
TRAINING				-209		-209
TOTAL EXPENDITURES:				-241,519		-246,056
NEW POSITIONS:				-4.00		-4.00

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional federal Title XIX funds identified by Maximus for school districts.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TITLE XIX				4,500,000		4,500,000
TOTAL RESOURCES:				4,500,000		4,500,000
EXPENDITURES:						
MED PAY-CURRENT YEAR				4,500,000		4,500,000
TOTAL EXPENDITURES:				4,500,000		4,500,000

131 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit reflects the allocated share of the federal Title XX reduction for the Elder Protection Services Program as recommended in decision unit 130 of the Purchase of Social Services budget, account 3237.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,230	11,413	21,727	19,486
TRANSFER FROM TITLE XX			-13,230	-11,413	-21,727	-19,486
TOTAL RESOURCES:			0	0	0	0

352 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit replaces general fund with federal Title XX revenue for the Elder Protection Services Program as recommended in decision unit 352 in the Purchase of Social Services budget, account 3237.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-658,265		-150,000
TRANSFER FROM TITLE XX				658,265		150,000
TOTAL RESOURCES:				0		0

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends funding to cover the projected cost of Medicaid clients that will be housed within the Veterans long-term care facility scheduled to open in Southern Nevada during FY 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				0		83,195
FEDERAL TITLE XIX				0		400,792
COUNTY REIMBURSEMENTS				0		317,598
TOTAL RESOURCES:				0		801,585
EXPENDITURES:						
MED PAY-CURRENT YEAR				0		166,389
COUNTY INDIGENT PROGRAM				0		635,196
TOTAL EXPENDITURES:				0		801,585

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement equipment to include office furniture, two fax machines and thirty-two personal computers. The general fund share of costs for both years of the biennium is placed in FY 2000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			53,562	41,818	5,985	0
FEDERAL TITLE XIX			53,559	41,820	5,985	0
TOTAL RESOURCES:			107,121	83,638	11,970	0
EXPENDITURES:						
EQUIPMENT			23,646	17,590	0	0
INFORMATION SERVICES			83,475	66,048	11,970	0
TOTAL EXPENDITURES:			107,121	83,638	11,970	0

720 NEW EQUIPMENT

This decision unit recommends funding for software and hardware maintenance costs and charges for data communications. Recommended funding also provides for new equipment to include a hand truck, two file servers, thirty-four surge protectors, and thirty personal computers. The general fund share of equipment costs for both years of the biennium is placed in FY 2000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			247,631	66,742	36,108	18,717
FEDERAL TITLE XIX			247,622	66,743	36,106	18,717
TOTAL RESOURCES:			495,253	133,485	72,214	37,434

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
101-3243

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			54,654	25,334	54,654	25,334
EQUIPMENT			30,630	611	0	0
INFORMATION SERVICES			409,969	107,540	17,560	12,100
TOTAL EXPENDITURES:			495,253	133,485	72,214	37,434

800 COST ALLOCATION

This decision unit recommends federal Title XIX funding to cover the allocated share of administrative costs recommended in enhancement decision units within the Welfare Administration and Welfare Field Services budgets.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TITLE XIX				51,233		61,898
TOTAL RESOURCES:				51,233		61,898
EXPENDITURES:						
TRANS. TO STATE AGENCIES				51,233		61,898
TOTAL EXPENDITURES:				51,233		61,898

900 TRANSFER TO HCF&P ADMIN

This decision unit recommends the transfer of seven positions and their associated travel, operating and training costs to the Health Care Financing and Policy budget, account 3158. The positions recommended for transfer are: one Accounting Clerk II (PC #0173), one Accounting Specialist (PC #0171), one Management Assistant II (PC #0180), two Management Analyst IIs (PC #0181 and PC #0058), one Management Analyst III (PC #0153), and one Administrative Services Officer III (PC #0182).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-322,925	-183,589	-323,344	-184,725
FEDERAL TITLE XIX			-322,936	-183,589	-323,356	-184,725
TOTAL RESOURCES:			-645,861	-367,178	-646,700	-369,450
EXPENDITURES:						
PERSONNEL			-597,745	-351,737	-598,364	-354,009
IN-STATE TRAVEL			-6,658	-3,741	-6,658	-3,741
OPERATING EXPENSES			-40,884	-11,335	-41,104	-11,335
TRAINING			-574	-365	-574	-365
TOTAL EXPENDITURES:			-645,861	-367,178	-646,700	-369,450
NEW POSITIONS:			-11.00	-7.00	-11.00	-7.00

904 TRANS EPS TO AGING SERVICES

This decision unit recommends the transfer of the Elder Protection Services Program to include fifteen positions and their associated travel and operating costs to a new budget (Homemaker budget, account 3252) within the Division of Aging Services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-644,968	-54,964	-666,323	-593,292
FEDERAL TITLE XIX			-84,332	0	-85,466	0
TRANSFER FROM TITLE XX			-86,770	-746,852	-78,273	-230,514
TOTAL RESOURCES:			-816,070	-801,816	-830,062	-823,806
EXPENDITURES:						
PERSONNEL			-737,695	-730,661	-751,387	-751,572
IN-STATE TRAVEL			-13,323	-11,323	-13,323	-11,323
OPERATING EXPENSES			-60,202	-59,832	-60,502	-60,911
UTILITIES			-4,850	0	-4,850	0
TOTAL EXPENDITURES:			-816,070	-801,816	-830,062	-823,806
NEW POSITIONS:			-15.00	-15.00	-15.00	-15.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			48,803,982		70,278,009	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PRIOR YEAR CARRY FORWARD ADJ.	-232,522	0	0	0	0	0
TRANSFER FROM B/A 3157	41,327,282	87,964,302	70,810,000	89,791,179	70,810,000	94,855,289
REVERSIONS	-88,627	0	0	0	0	0
REIMBURSEMENT OF EXPENSE	22,738	662,400	0	22,738	0	22,738
TRANSFER FROM REHABILITATION	0	20,000	0	0	0	0
TRANSFER FROM TITLE XX	100,000	100,000	0	0	0	0
BALANCE FORWARD FR. PREV. YEAR	13,082,921	12,587,721	0	0	0	0
APPROPRIATION CONTROL	172,916,729	192,920,509	192,304,307	151,963,449	213,616,751	159,440,616
FEDERAL SHARE/HEALTH SERVICES	502,094	452,264	567,132	567,132	567,132	567,132
FEDERAL FUNDS TO NEW YEAR	-16,357	0	0	0	0	0
FEDERAL FUNDS FROM PREV. YEAR	1,474,511	16,357	0	0	0	0
EXCESS PROPERTY SALES	286	0	0	0	0	0
E.L. CORD FOUNDATION GRANT	7,500	0	0	0	0	0
COUNTY REIMBURSEMENTS	14,422,207	19,220,280	18,393,761	18,093,126	19,835,891	20,434,521
COUNTY FEES	106,698	97,297	75,607	75,049	92,306	91,793
CIVIL PENALTIES	288,038	0	290,312	290,312	0	0
MISCELLANEOUS REVENUE	13,639	500	0	13,639	0	13,639

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
101-3243

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MARCH OF DIMES GRANT	490	0	0	0	0	0
GIFTS & DONATIONS	25,000	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	56,092	500,000	0	56,092	0	56,092
FEDERAL TITLE XXI	0	0	5,906,030	0	5,733,331	0
FEDERAL TITLE XIX	267,876,935	336,103,225	339,315,224	312,679,466	366,315,145	328,613,315
BALANCE FORWARD TO NEW YEAR	-12,587,721	0	0	0	0	0
TRANSFER FROM STALE CLAIMS	3,727	0	0	0	0	0
TOTAL RESOURCES:	499,301,660	650,644,855	627,662,373	573,552,182	676,970,556	604,095,135
EXPENDITURES:						
PERSONNEL	6,874,441	7,363,993	7,117,791	6,487,490	7,504,770	6,579,794
OUT-OF-STATE TRAVEL	17,166	29,157	25,944	17,166	25,944	17,166
IN-STATE TRAVEL	115,871	97,962	108,969	100,411	111,824	100,411
OPERATING EXPENSES	1,022,475	1,724,545	1,951,795	1,393,141	1,979,643	1,399,188
EQUIPMENT	70,423	0	95,329	18,201	9,273	0
FISCAL AGENT CHARGE	5,953,762	6,655,672	5,569,737	4,627,741	5,913,638	4,945,263
MED PAY-CURRENT YEAR	340,984,091	405,964,924	459,032,922	413,904,932	494,684,307	435,840,622
MED PAY SECOND YR	75,124,545	75,911,349	63,428,726	62,998,136	68,482,137	64,552,707
MED PAY THIRD YR	3,134,026	2,153,328	2,562,215	2,562,216	2,815,366	2,778,132
TRANS. TO STATE AGENCIES	5,778,921	6,524,918	6,416,796	6,112,365	6,314,589	5,970,524
COUNTY INDIGENT PROGRAM	27,096,648	39,388,852	36,320,284	35,715,202	39,156,160	40,341,186
MH/MR MED PAYMENTS	13,787,378	17,657,751	17,236,769	17,236,769	19,278,884	19,278,884
DCFS MED PAYMENTS	14,395,660	18,633,753	22,720,127	18,719,108	26,362,300	19,082,768
DIVISION OF HEALTH UTILIZATION REVIEW	776,036 1,500,915	684,937 1,632,036	882,065 1,880,000	882,065 1,700,652	882,065 1,880,000	882,065 1,700,652
DETR MEDICAL PAYMENTS	0	0	860,151	0	894,495	0
BABY-YOUR-BABY/HEALTH	264,353	230,191	150,000	150,000	150,000	150,000
INFORMATION SERVICES	39,421	0	544,590	173,588	54,880	12,100
TRAINING	8,098	8,171	11,052	7,439	11,208	7,439
MANAGED CARE TAIL	1,846,741	10,870,094	0	0	0	0
MANAGED CARE VIDEO	0	15,000	0	0	0	0
MEDICAID BPR	53,932	510,683	0	0	0	0
UTILITIES	49,639	51,621	52,179	50,628	54,453	51,614
NF RESIDENT PROTECTION	0	614,444	290,312	290,312	0	0
REHABILITATION GRANT	0	20,000	0	0	0	0
MARCH OF DIMES	980	0	0	0	0	0
MOMS PROGRAM	1,518	28,644	0	0	0	0
STATEWIDE COST ALLOCATION	282,345	294,391	282,345	282,345	282,345	282,345

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
AG COST ALLOCATION	122,275	77,439	122,275	122,275	122,275	122,275
RESERVE FOR REVERSION	0	53,501,000	0	0	0	0
TOTAL EXPENDITURES:	499,301,660	650,644,855	627,662,373	573,552,182	676,970,556	604,095,135
PERCENT CHANGE		30.3%	25.7%	14.9%	7.9%	5.3%
TOTAL POSITIONS		153.50	143.50	127.50	145.50	127.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, HCF&P, NEVADA CHECK-UP PROGRAM

101-3178

PROGRAM DESCRIPTION:

The Nevada Check-Up Program was approved by the Interim Finance Committee during FY 1997-1998. The authority for federal participation was created within the Balanced Budget Act of 1997 and the creation of Federal Title XXI. The new Federal Title XXI provides options for states to cover health care costs for additional low-income children. States are allowed to expand their Medicaid program, start a separate insurance program or augment an existing insurance program for children, or develop some combination thereof. Nevada has opted to implement a stand-alone program to cover the uninsured children of low-income working Nevada families who are not eligible for an existing Medicaid program. The Nevada Check-Up Program provides a managed-care approach to eligible children and establishes a quarterly premium ranging from \$10 to \$50, based on family income, required of participants. Under current legislation, all approved program funding is federally matched at a 65% reimbursement rate with an administrative cap of 10% of total expenditures on all new or expanded programs.

Because the 1997 Legislature did not have the opportunity to review and approve this new program, the base expenditures are eliminated and the program is recommended to continue in decision unit 275. Recommended funding will provide health insurance for uninsured children during the biennium, and will limit the amount of the biennium expenditures for the State General Fund portion from the Intergovernmental Transfer Account.

The Nevada Check Up Program will provide coverage for uninsured children up to the revenue limitations and will look to alternative resources such as lowering the income limits and increasing the participation from the covered families in order to cover medical needs.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of children applied.	N/A	5,113	10,716	17,591	22,591
2. Number of children enrolled.	N/A	0	6,875	10,000	10,000
3. Average days to process determinations.	N/A	21	35	33	31

BASE

The Interim Finance Committee during fiscal year 1998 adopted the Nevada Check-Up Program. Because the full legislature did not have an opportunity to review this program, the adjusted base eliminates FY 98 revenues and expenditures. Continuation of the program is recommended in decision unit 275.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-24,359	0				
FED TITLE XXI	0	3,714,259				
PREMIUM PAYMENTS	0	200,110				
TRANSFER FROM B/A 3157	381,958	2,000,000				
TOTAL RESOURCES:	357,599	5,914,369	0	0	0	0
EXPENDITURES:						
PERSONNEL	77,860	363,745				
OUT OF STATE TRAVEL	2,667	17,343				
IN STATE TRAVEL	4,628	19,894				
OPERATING EXPENSES	154,043	820,046				
EQUIPMENT	26,483	20,857				

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PROGRAM EXPENDITURES	0	4,581,300				
INFORMATION SERVICES	91,882	81,184				
TRAINING	36	10,000				
TOTAL EXPENDITURES:	357,599	5,914,369	0	0	0	0
EXISTING POSITIONS:		15.00	.00	.00	.00	.00

ENHANCEMENT

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends funding to continue the Nevada Check-Up Program. The recommended funding will provide health insurance for uninsured children during the biennium and will limit the amount of the expenditures for the State General Fund portion from the Intergovernmental Transfer Account. Administrative costs for the program include thirteen full-time positions and their associated travel, operating and training costs; fiscal agent contractual costs and contractual services for temporary clerical assistance; and charges for computer programming. Program expenditures are based on \$1,300 per year per eligible child for FY 2000 and \$1,350 per year per eligible child for FY 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,898,952	0	10,565,302	0
FED TITLE XXI			14,646,809	8,782,065	19,474,337	9,121,826
PREMIUM PAYMENTS			718,393	425,714	931,250	425,714
TRANSFER FROM B/A 3157				4,728,806		4,911,754
TOTAL RESOURCES:			23,264,154	13,936,585	30,970,889	14,459,294
EXPENDITURES:						
PERSONNEL			907,506	648,419	986,608	666,804
OUT OF STATE TRAVEL			17,343	5,520	17,343	5,520
IN STATE TRAVEL			16,174	9,482	16,174	9,482
OPERATING EXPENSES			141,739	127,086	142,139	128,772
EQUIPMENT			13,491	0	0	0
FISCAL AGENT			177,860	105,399	236,332	108,037
PROGRAM EXPENDITURES			21,937,500	13,000,000	29,531,250	13,500,000
INFORMATION SERVICES			51,498	40,000	40,000	40,000
TRAINING			1,043	679	1,043	679
TOTAL EXPENDITURES:			23,264,154	13,936,585	30,970,889	14,459,294
NEW POSITIONS:			20.00	13.00	20.00	13.00

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

904 TRANSFER TO HCF&P ADMIN

This decision unit recommends the transfer of the Personnel Analyst II position (PC # 0005) and associated travel, operating and training costs to the Division's administration budget, Health Care Financing and Policy, budget account 3158.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-18,469	0	-18,359	0
FED TITLE XXI			-34,324	-42,015	-34,118	-42,220
TRANSFER FROM B/A 3157				-22,624		-22,734
TOTAL RESOURCES:			-52,793	-64,639	-52,477	-64,954
EXPENDITURES:						
PERSONNEL			-47,918	-57,272	-47,582	-57,439
IN STATE TRAVEL			-947	-729	-947	-729
OPERATING EXPENSES			-3,876	-6,586	-3,896	-6,734
TRAINING			-52	-52	-52	-52
TOTAL EXPENDITURES:			-52,793	-64,639	-52,477	-64,954
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			-7,106,161		-7,005,496	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,393,328	0	8,095,021	0
BALANCE FORWARD TO NEW YEAR	-24,359	0	0	0	0	0
FED TITLE XXI	0	3,714,259	9,993,479	8,740,050	14,886,645	9,079,606
TRANSFER FROM B/A 3157	381,958	2,000,000	0	4,706,182	0	4,889,020
PREMIUM PAYMENTS	0	200,110	718,393	425,714	931,250	425,714
TOTAL RESOURCES:	357,599	5,914,369	16,105,200	13,871,946	23,912,916	14,394,340
EXPENDITURES:						
PERSONNEL	77,860	363,745	859,588	591,147	939,026	609,365
OUT OF STATE TRAVEL	2,667	17,343	17,343	5,520	17,343	5,520
IN STATE TRAVEL	4,628	19,894	15,227	8,753	15,227	8,753
OPERATING EXPENSES	154,043	820,046	137,863	120,500	138,243	122,038
EQUIPMENT	26,483	20,857	13,491	0	0	0
FISCAL AGENT	0	0	177,860	105,399	236,332	108,037

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PROGRAM EXPENDITURES	0	4,581,300	14,831,339	13,000,000	22,525,754	13,500,000
INFORMATION SERVICES	91,882	81,184	51,498	40,000	40,000	40,000
TRAINING	36	10,000	991	627	991	627
TOTAL EXPENDITURES:	357,599	5,914,369	16,105,200	13,871,946	23,912,916	14,394,340
PERCENT CHANGE		15.5%	44.0%	37.8%	48.5%	3.8%
TOTAL POSITIONS:		15.00	19.00	12.00	19.00	12.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HEALTH CARE FINANCING & POLICY

101-3158

PROGRAM DESCRIPTION:

The mission of the Division of Health Care Financing and Policy is to purchase and ensure the provision of quality health care services, including Medicaid, to low-income Nevadans in the most efficient manner; to promote equal access to health care at an affordable cost to the taxpayers of Nevada; to restrain the growth of health care costs; and to review Medicaid and other State health care programs to determine potential federal revenue maximization.

The Division of Health Care Financing and Policy was created by the 1997 Legislature in Senate Bill 427, Chapter 550. The bill provided for moving the Medicaid Program from the Welfare Division to the new Division of Health Care Financing and Policy and combining it with the Health Care Financial Analysis Unit from the Department of Human Resources Director's Office. The Health Care Financial Analysis Unit was primarily responsible for the Disproportionate Share/Intergovernmental Transfer Program, Charge Master and Cost Containment activities. The purposes of the Division are as follows:

1. To ensure Nevada Medicaid is administered in a manner that is most efficient to this state;
2. To evaluate alternative methods of providing Medicaid services;
3. To review Medicaid and other health programs in Nevada and maximize federal revenues;
4. To promote access to quality health care for all residents of Nevada; and
5. To restrain the growth of health care costs in Nevada.

According to the language contained in SB 427, the Division sunsets on June 30, 1999. This provides the 1999 Legislature the opportunity to re-examine the justification and responsibilities of the Division. The Executive Budget recommends the continuation of the Division and displays adjusted base costs in decision unit 275.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of good or higher level of satisfaction with Medicaid services based on an annual satisfaction survey.	N/A	N/A	N/A	30%	30%
2. Number of providers by categories within the state.	N/A	6,459	6,361	6,666	6,772
3. Number of State quarterly reports completed. (The reports are received from hospitals and other health care providers each quarter pursuant to NRS.)	700	700	758	792	812
4. Number of health care facilities for which financial analyses are performed.	46	46	52	54	56

BASE

The adjusted base eliminates revenues and expenditures for the Health Care Financing and Policy budget in compliance with SB 427. Decision unit 275 recommends funding for the continuation of the Division of Health Care Financing and Policy.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	556,856	507,510				
REVERSIONS	-83,580	0				
REGULATORY ASSESSMENTS	103,009	97,921				
HEALTH COST CONTAINMENT FEE	646,745	659,305				
FEDERAL TITLE XIX	748,317	729,104				
MISCELLANEOUS SALES	1,641	2,361				
SALE OF SURPLUS PROPERTY	1,000	0				
TRANSFER FROM B/A 3157	207,748	221,795				
TOTAL RESOURCES:	2,181,736	2,217,996	0	0	0	0
EXPENDITURES:						
PERSONNEL	925,599	987,829				
OUT-OF-STATE TRAVEL	5,517	7,945				
IN-STATE TRAVEL	10,377	10,506				
OPERATING EXPENSES	89,506	88,819				
EQUIPMENT	63,117	0				
TRANSFER TO LCB	40,850	40,450				
DATA DEVELOPMENT	213,525	220,000				
TRANSFER TO HEALTH	94,126	94,126				
PROVIDER TAX	6,347	11,628				
HOSPITAL ASSESSMENTS	5,016	5,868				
INFORMATION SERVICES	707,098	717,875				
TRAINING	324	114				
UTILITIES	0	1,802				
AG COST ALLOCATION	20,334	31,034				
TOTAL EXPENDITURES:	2,181,736	2,217,996	0	0	0	0
EXISTING POSITIONS		20.00	0	0	0	0

HEALTH CARE FINANCING & POLICY

101-3158

ENHANCEMENT

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends funding for the continuation of the Division of Health Care Financing and Policy. Recommended funding provides for the continuation of 18 full-time positions and their associated operating costs based on FY 98 actual costs plus inflationary increases for postage and insurance. Two positions, a Management Analyst III (PC #0013) and a Management Assistant I (PC #0014), which were included in the Division's budget in FY 98 have been eliminated due to the sunset of the Billed Charge Master Compliance Program for hospital cost containment effective June 30, 1999. Included in this decision unit are recommendations to continue funding the Legislative Committee on Health Care pursuant to NRS 449.465; funding a portion of the Health Division's Biostatistician and Certificate of Need staff; information systems programming costs; and contractual services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			516,212	364,272	517,220	367,836
FED TITLE XIX RECEIPTS			726,321	728,545	728,295	735,675
HEALTH COST CONTAINMENT FEE			646,670	646,745	646,670	646,745
MISCELLANEOUS SALES			1,641	1,641	1,641	1,641
TRANSFER FROM B/A 3157			207,748	364,273	207,748	367,838
TOTAL RESOURCES:			2,098,592	2,105,476	2,101,574	2,119,735
EXPENDITURES:						
PERSONNEL			961,267	966,960	963,889	979,658
OUT-OF-STATE TRAVEL			5,735	5,517	5,735	5,517
IN-STATE TRAVEL			12,368	10,377	12,368	10,377
OPERATING EXPENSES			95,707	107,238	96,067	108,799
TRANSFER TO LCB			40,850	40,850	40,850	40,850
TRANSFER TO HEALTH INFORMATION SERVICES			94,126	94,126	94,126	94,126
TRAINING			867,266	859,750	867,266	859,750
AG COST ALLOCATION			939	324	939	324
TOTAL EXPENDITURES:			2,098,592	2,105,476	2,101,574	2,119,735
NEW POSITIONS:			18.00	18.00	18.00	18.00

351 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit recommends providing the federal share of costs to fund an additional full-time deputy attorney general position for the Medicaid and Nevada Check Up programs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED TITLE XXI				50,544		50,544
FED TITLE XIX RECEIPTS				33,696		33,696
TOTAL RESOURCES:				84,240		84,240
EXPENDITURES:						
AG COST ALLOCATION				84,240		84,240
TOTAL EXPENDITURES:				84,240		84,240

900 TRANSFER FROM MEDICAID

This decision unit recommends transferring seven positions from the Medicaid budget to the Health Care Financing and Policy budget to consolidate accounting and fiscal staff into the Division's administrative budget . The positions recommended for transfer are: one Accounting Clerk II (PC #0173), one Accounting Specialist (PC #0171), one Management Assistant II (PC #0180), two Management Analyst II (PC #0058 and PC #0181), one Management Analyst III (PC #0153) and one Administrative Services Officer III (PC #0182).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			323,832	183,589	324,253	184,725
FED TITLE XIX RECEIPTS			323,820	183,589	324,241	184,725
TOTAL RESOURCES:			647,652	367,178	648,494	369,450
EXPENDITURES:						
PERSONNEL			597,743	351,737	598,365	354,009
IN-STATE TRAVEL			6,658	3,741	6,658	3,741
OPERATING EXPENSES			42,677	11,335	42,897	11,335
TRAINING			574	365	574	365
TOTAL EXPENDITURES:			647,652	367,178	648,494	369,450
NEW POSITIONS:			11.00	7.00	11.00	7.00

904 TRANSFER FROM NV CHECK UP

This decision unit recommends the transfer of the Personnel Analyst II position and associated in-state, operating, and training costs from the Nevada Check-Up budget to the Health Care Financing and Policy budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED TITLE XXI			5,113	6,464	5,082	6,495
FED TITLE XIX RECEIPTS			22,132	28,765	22,000	28,905
HEALTH COST CONTAINMENT FEE			309	646	307	649
TRANSFER FROM B/A 3157			25,239	28,764	25,088	28,905
TOTAL RESOURCES:			52,793	64,639	52,477	64,954
EXPENDITURES:						
PERSONNEL			47,918	57,272	47,582	57,439
IN-STATE TRAVEL			947	729	947	729
OPERATING EXPENSES			3,876	6,586	3,896	6,734
TRAINING			52	52	52	52
TOTAL EXPENDITURES:			52,793	64,639	52,477	64,954
NEW POSITIONS:			1.00	1.00	1.00	1.00

HEALTH CARE FINANCING & POLICY

101-3158

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			10,560,283		10,624,594	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	556,856	507,510	1,094,740	547,861	1,128,320	552,561
FED TITLE XIX RECEIPTS	0	0	1,194,919	974,595	1,227,226	983,001
FED TITLE XXI	0	0	109,263	57,008	109,240	57,039
FEDERAL TITLE XIX	748,317	729,104	0	0	0	0
REGULATORY ASSESSMENTS	103,009	97,921	0	0	0	0
SALE OF SURPLUS PROPERTY	1,000	0	0	0	0	0
TRANSFER FROM B/A 3157	207,748	221,795	10,308,864	393,037	10,310,821	396,743
REVERSIONS	-83,580	0	0	0	0	0
MISCELLANEOUS SALES	1,641	2,361	1,641	1,641	1,641	1,641
HEALTH COST CONTAINMENT FEE	646,745	659,305	649,893	647,391	649,891	647,394
TOTAL RESOURCES:	2,181,736	2,217,996	13,359,320	2,621,533	13,427,139	2,638,379

EXPENDITURES:

PERSONNEL	925,599	987,829	1,925,469	1,375,969	2,023,587	1,391,106
OUT-OF-STATE TRAVEL	5,517	7,945	22,652	5,517	22,652	5,517
IN-STATE TRAVEL	10,377	10,506	28,570	14,847	28,570	14,847
OPERATING EXPENSES	89,506	88,819	323,489	125,159	324,149	126,868
EQUIPMENT	63,117	0	14,618	0	0	0
TRANSFER TO LCB	40,850	40,450	40,850	40,850	40,850	40,850
DATA DEVELOPMENT	213,525	220,000	0	0	0	0
TRANSFER TO HEALTH	94,126	94,126	94,126	94,126	94,126	94,126
PROVIDER TAX	6,347	11,628	0	0	0	0
HOSPITAL ASSESSMENTS	5,016	5,868	0	0	0	0
INFORMATION SERVICES	707,098	717,875	10,883,651	859,750	10,867,266	859,750
TRAINING	324	114	3,581	741	3,581	741
UTILITIES	0	1,802	1,980	0	2,024	0
AG COST ALLOCATION	20,334	31,034	20,334	104,574	20,334	104,574
TOTAL EXPENDITURES:	2,181,736	2,217,996	13,359,320	2,621,533	13,427,139	2,638,379
PERCENT CHANGE		1.7%	512.4%	20.2%	.5%	.6%
TOTAL POSITIONS		20.00	30.00	26.00	30.00	26.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HCF&P INTERGOVERNMENTAL TRANSFER PROGRAM

101-3157

PROGRAM DESCRIPTION:

The Intergovernmental Transfer Account collects monies from hospitals and counties pursuant to NRS 422.380 through 422.390 to fund hospitals that treat a disproportionate share of Medicaid patients, indigent patients or other low-income patients. Through the operation of the Disproportionate Share for Hospitals (DSH)/Intergovernmental Transfer Program, approximately \$15.8 million is generated to offset the cost of Medicaid. Sufficient reserves have been maintained in this budget to continue to offset Medicaid costs for FY 2000 and 2001. Additionally, transfers from the accumulated reserves in this account are recommended to fund a portion of the administrative costs within the Division of Health Care Financing and Policy and administrative and program costs within the Nevada Check Up Program.

BASE

The adjusted base eliminates a one-time transfer of \$300,000 to establish the Fund for the Institutional Care of the Medically Indigent as authorized by the 1997 Legislature in Assembly Bill 183, Chapter 486, Statutes of Nevada. Additionally, amounts provided to the Nevada Check-Up Program and the Division of Health Care Financing and Policy are eliminated from the base. Continued in the base is a transfer to the Medicaid budget in the amount of \$76,060,000 for each year to offset Medicaid costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FR. PREV. YEAR	87,626,708	103,890,260	80,000,000	69,788,954	54,830,488	52,166,993
BALANCE FORWARD TO NEW YEAR	-103,865,901	0				
RECEIPTS FROM LOCAL GOVERNMENT	52,398,909	52,551,000	52,550,000	52,398,909	52,550,000	52,398,909
TREAS. INTEREST DISTRIBUTIONS	6,039,130	3,659,000	3,400,000	6,039,130	2,100,000	6,039,130
TOTAL RESOURCES:	42,198,846	160,100,260	135,950,000	128,226,993	109,480,488	110,605,032
EXPENDITURES:						
TRANS TO MEDICAID	41,309,138	88,090,511	70,810,000	76,060,000	70,810,000	76,060,000
TRANS TO HCF & POLICY	207,750	220,795	10,309,512	0	10,311,628	0
AB 183, CHAP 486	300,000	0				
TRANSFER TO NEVADA CHECK UP RESERVE	381,958	2,000,000	54,830,488	52,166,993	28,358,860	34,545,032
TOTAL EXPENDITURES:	42,198,846	160,100,260	135,950,000	128,226,993	109,480,488	110,605,032

HCF&P INTERGOVERNMENTAL TRANSFER PROGRAM

101-3157

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional transfers to the Medicaid budget to help offset Medicaid costs required to continue provider rate increases implemented in FY 99 and to cover projected caseload increases. The funding from the Intergovernmental Transfer Account is reflected in the Medicaid budget in decision units 102 and 200. The balance forward amount in each year assumes reserves will be available in addition to the amount in the FY 99 work program year due to decreased caseloads in the 1997-1999 biennium. While the budgeted average monthly caseload for FY 98 was 105,739, the FY 98 actual average monthly caseload was 96,726. Similarly, the budgeted average caseload for FY 99 is 106,924; however, based on the June 1998 caseload data, the average monthly caseload for FY 99 is projected to be 104,849.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FR. PREV. YEAR				15,000,000		17,470,962
TOTAL RESOURCES:				15,000,000		17,470,962
EXPENDITURES:						
TRANS TO MEDICAID				12,529,038		17,470,962
RESERVE				2,470,962		0
TOTAL EXPENDITURES:				15,000,000		17,470,962

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends funding to cover a portion of the administrative costs in the Division of Health Care Financing and Policy budget, account 3158; to provide the State's share of administrative and program costs within the Nevada Check -Up Program budget, account 3178; and to provide the State's share of costs in the Medicaid budget's decision unit 201 for the County Match equity funding legislation passed by the 1997 Legislature.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FR. PREV. YEAR				0		-6,301,360
TOTAL RESOURCES:				0		-6,301,360
EXPENDITURES:						
TRANS TO MEDICAID				1,202,141		1,324,327
TRANS TO HCF & POLICY				393,037		396,743
TRANSFER TO NEVADA CHECK UP				4,706,182		4,889,020
RESERVE				-6,301,360		-12,911,450
TOTAL EXPENDITURES:				0		-6,301,360

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FR. PREV. YEAR	87,626,708	103,890,260	80,000,000	84,788,954	54,830,488	63,336,595
BALANCE FORWARD TO NEW YEAR	-103,865,901	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	52,398,909	52,551,000	52,550,000	52,398,909	52,550,000	52,398,909
TREAS. INTEREST DISTRIBUTIONS	6,039,130	3,659,000	3,400,000	6,039,130	2,100,000	6,039,130
TOTAL RESOURCES:	42,198,846	160,100,260	135,950,000	143,226,993	109,480,488	121,774,634
EXPENDITURES:						
TRANS TO MEDICAID	41,309,138	88,090,511	70,810,000	89,791,179	70,810,000	94,855,289
TRANS TO HCF & POLICY	207,750	220,795	10,309,512	393,037	10,311,628	396,743
AB 183, CHAP 486	300,000	0	0	0	0	0
TRANSFER TO NEVADA CHECK UP RESERVE	381,958 0	2,000,000 69,788,954	0 54,830,488	4,706,182 48,336,595	0 28,358,860	4,889,020 21,633,582
TOTAL EXPENDITURES:	42,198,846	160,100,260	135,950,000	143,226,993	109,480,488	121,774,634
PERCENT CHANGE		279.4%	222.2%	239.4%	-19.5%	-15.0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HEALTH RESOURCES COST REVIEW 101-1010

PROGRAM DESCRIPTION:

The Health Resources Cost Review budget is a pass-through account for three different types of fees:

1. Audit fees for hospitals with 200 or more beds as authorized by NRS 439B.440. The hospitals are charged for the cost of the audits and the Division collects the money from the hospitals and pays the audit fees directly to the auditor. Since audits are performed once every two years, audit fees are included for FY 2000 only.
2. Penalties for not providing sufficient indigent care pursuant to NRS 439B.300-340. Hospitals with more than 100 beds must provide at least 0.6% indigent care without compensation. Hospitals which do not comply are assessed a penalty equal to the amount by which they do not meet their target. The Division pays any monies collected to the county where the hospital is located.
3. Miscellaneous Revenues are fees charged by the University of Nevada, Center for Public Data Research relating to hospital inpatient data, pursuant to NRS 439A.082. All monies collected are paid to the Center for Public Data Research.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of hospital discharge forms processed (UB 92's).	193,000	194,000	205,000	215,000	235,000
2. Number of informational UB 92 requests processed.	220	35	40	45	50
3. Number of hospitals audited for compliance.	5	5	0	5	0

BASE

The adjusted base provides for the collection of audit fees, penalties and miscellaneous revenues. Expenditures for audits and data entry are adjusted to the FY 98 actual amounts. Indigent penalty expenditures are adjusted to the FY 99 work program level.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
AUDIT FEES	27,000		50,000	27,000	0	0
PENALTIES	204,254	143,176	250,000	143,176	250,000	143,176
MISCELLANEOUS REVENUE	31,458	25,000	40,000	31,458	40,000	31,458
TOTAL RESOURCES:	262,712	168,176	340,000	201,634	290,000	174,634
EXPENDITURES:						
CONTRACT SERVICES	27,000	0	50,000	27,000	0	0
DATA ENTRY EXPENSE	31,458	25,000	40,000	31,458	40,000	31,458
INDIGENT PENALTY	204,254	143,176	250,000	143,176	250,000	143,176
TOTAL EXPENDITURES:	262,712	168,176	340,000	201,634	290,000	174,634
PERCENT CHANGE		-36%	29.4%	-23.2%	-14.7%	-13.4%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, HCF&P, HOMEMAKING SERVICES
101-3250

PROGRAM DESCRIPTION:

The mission of the Homemaking Services Program is to provide non-medical personal care assistance to disabled adults and the elderly to avoid or delay costly hospitalization or long-term care placement.

The 1997 Legislature placed this program within the Division of Health Care Financing and Policy. Senate Bill 427, Chapter 550, Statutes of Nevada, directed the Director of the Department of Human Resources to report to the legislative committee on health care and the interim finance committee concerning a recommendation for the allocation of organizational responsibility within the Department of Human Resources for the administration of programs to provide homemaking services and elder protection services, and for any budgetary adjustments necessary to carry out those recommendations. It was proposed to transfer these programs to the Division of Aging Services. However, because increased funding would be required within the Division of Aging Services in order to administer these programs, the transfer was deferred until the biennial budget process to ensure all staffing and funding issues were addressed.

The Executive Budget recommends transferring the Homemaking Services budget in its entirety and the Elder Protection Services Program within the Medicaid budget to a new budget within the Division of Aging Services titled "Homemaker", budget account 3252. The new budget addresses the additional requirements needed for the Division of Aging Services to operate these programs.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Total number of homemaker hours.	111,126	98,443	98,450	93,192	84,067
2. Average number of persons served.	894	771	771	730	658

BASE

The adjusted base recommends continuation of Homemaking Services at the FY 98 actual revenue and expenditure level.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YR	0	8,021				
BALANCE FORWARD TO NEW YEAR	-8,021	0				
FEDERAL TITLE XX	1,496,672	1,616,102	1,409,249	1,496,672	1,271,257	1,496,672
TOTAL RESOURCES:	1,488,651	1,624,123	1,409,249	1,496,672	1,271,257	1,496,672
EXPENDITURES:						
PERSONNEL	1,405,359	1,539,552	1,330,402	1,413,380	1,200,127	1,413,380
IN-STATE TRAVEL	77,855	78,081	73,702	77,855	66,489	77,855
OPERATING EXPENSES	5,437	6,490	5,145	5,437	4,641	5,437
TOTAL EXPENDITURES:	1,488,651	1,624,123	1,409,249	1,496,672	1,271,257	1,496,672

HR, HCF&P, HOMEMAKING SERVICES

101-3250

ENHANCEMENT

130 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit reflects the allocated share of the federal Title XX reduction for the Homemaking Services Program as recommended in decision unit 130 within the Purchase of Social Services budget, account 3237.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TITLE XX				-171,148		-292,179
TOTAL RESOURCES:				-171,148		-292,179
EXPENDITURES:						
PERSONNEL				-171,148		-292,179
TOTAL EXPENDITURES:				-171,148		-292,179

904 TRANSFER TO AGING SERVICES

This decision unit recommends the transfer of the Homemaking Services Program to a new budget within the Division of Aging Services titled "Homemaker", budget account 3252. Approval of this decision unit will eliminate the use of this budget as an active account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TITLE XX			-1,409,249	-1,325,524	-1,271,257	-1,204,493
TOTAL RESOURCES:			-1,409,249	-1,325,524	-1,271,257	-1,204,493
EXPENDITURES:						
PERSONNEL			-1,330,402	-1,242,232	-1,200,127	-1,121,201
IN-STATE TRAVEL			-73,702	-77,855	-66,489	-77,855
OPERATING EXPENSES			-5,145	-5,437	-4,641	-5,437
TOTAL EXPENDITURES:			-1,409,249	-1,325,524	-1,271,257	-1,204,493

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YR	0	8,021	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,021	0	0	0	0	0
FEDERAL TITLE XX	1,496,672	1,616,102	0	0	0	0
TOTAL RESOURCES:	1,488,651	1,624,123	0		0	
EXPENDITURES:						
PERSONNEL	1,405,359	1,539,552	0	0	0	0
IN-STATE TRAVEL	77,855	78,081	0	0	0	0
OPERATING EXPENSES	5,437	6,490	0	0	0	0
TOTAL EXPENDITURES:	1,488,651	1,624,123	0		0	

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, MH/MR ADMINISTRATION
101-3168

PROGRAM DESCRIPTION:

The mission of the Division of Mental Health and Mental Retardation is to develop and operate programs which assist individuals who have mental illness or mental retardation to live as independently and productively as possible. The functions of the Division Central Office are to carry out state mental health management and personnel policies and regulations, to coordinate operations and program development statewide, to guarantee the quality of care provided by agencies, to maintain agency fiscal responsibility, to establish service and funding priorities, to monitor the productivity and cost effectiveness of programs and to respond to legal issues arising from service delivery. It is guided by the Commission of Mental Hygiene and Mental Retardation which consists of seven members appointed by the Governor. The Commission nominates candidates for the position of Division Administrator and approves the credentials of Deputy Administrators and Agency Heads. It also establishes policies and adopts regulations for the Division.
Statutory Authority: NRS 433, 433A, 435 and 436

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Cost per quality assurance report/survey	\$38,544	\$28,208	\$33,553	\$28,578	\$25,387
2. Mental health billing rates - Southern Nevada Adult Mental Health Services - Inpatient (per day)	374	374	332	368	404
3. Mental health billing rates - Southern Nevada Adult Mental Health Services - Outpatient counseling - Individual (per hour)	340	340	292	286	337
4. Mental health billing rates - Southern Nevada Adult Mental Health Services - Outpatient counseling - Group (per hour)	113	113	97	95	112
5. Mental health billing rates - Southern Nevada Adult Mental Health Services - Medication clinic (per hour)	70	70	72	74	81
6. Nevada Mental Health Institute - Inpatient (per day)	390	390	400	411	423
7. Nevada Mental Health Institute - Outpatient counseling - Individual (per hour)	210	210	215	221	227
8. Nevada Mental Health Institute - Outpatient counseling - Group (per hour)	70	70	72	74	76
9. Nevada Mental Health Institute - Medication clinic (per visit)	53	53	54	55	56
10. Lake's Crossing Center - Inpatient (per day)	205	205	210	216	222
11. Rural clinics - Outpatient counseling - Individual (per hour)	103	103	106	108	111
12. Rural clinics - Outpatient counseling - Group (per hour)	35	35	36	36	37
13. Rural clinics - Medication clinic (per visit)	68	68	70	72	74

BASE

The Operating Category has been adjusted to reflect increases in insurance rates, maintenance contract agreements, and copy machine leases. Professional Services represents Psychiatrist salaries which are budgeted in the Salary Category and transferred to this category if the services are contracted rather than performed by a State employee. The Psychiatric Residency Program is recommended for termination unless the University of Nevada wishes to continue the program and supply the funding. The program is currently funded by State general fund in this budget. An Account Technician position which has remained vacant for a substantial amount of time has been eliminated to reduce general fund expenditures.

HR, MH/MR ADMINISTRATION
101-3168

MH/MR - 2

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,580,322	1,590,741	1,646,945	1,402,110	1,652,659	1,407,511
REVERSIONS	-138,931	0				
FEDERAL GRANT-H	203	2,297				
FEDERAL MHSIP GRANT	68,272	52,229				
MEDICAID CHARGES	20,200	24,027	20,200	20,200	20,200	20,200
TRANS FROM OTHER FUNDS	0	0				
TOTAL RESOURCES:	1,530,066	1,669,294	1,667,145	1,422,310	1,672,859	1,427,711
EXPENDITURES:						
PERSONNEL	838,592	978,909	1,363,894	1,295,514	1,370,116	1,301,504
OUT-OF-STATE TRAVEL	2,762	2,761	2,898	2,762	2,898	2,762
IN-STATE TRAVEL	28,369	50,781	28,473	28,369	28,473	28,369
OPERATING EXPENSES	85,312	88,286	86,502	85,007	85,994	84,418
EQUIPMENT	6,297	0				
PROFESSIONAL SERVICES	317,980	322,040	6,038	6,038	6,038	6,038
PROFESSIONAL SERVICES	0	0				
DISCRETIONARY GRANTS	203	2,297				
MHSIP GRANT	32,108	41,243				
BOARD/COMMISSION TRAVEL	1,321	4,169	1,321	1,321	1,321	1,321
PSYCH RESIDENCY PROGRAM	168,632	174,720	174,720	0	174,720	0
INFORMATION SERVICES	47,039	3,197	1,848	1,848	1,848	1,848
TRAINING	1,451	891	1,451	1,451	1,451	1,451
TOTAL EXPENDITURES:	1,530,066	1,669,294	1,667,145	1,422,310	1,672,859	1,427,711
EXISTING POSITIONS:		19.75	19.75	18.75	19.75	18.75

MAINTENANCE

100 INFLATION

Inflationary increases are recommended for printing, insurance and postage costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			330	330	923	923
TOTAL RESOURCES:			330	330	923	923
EXPENDITURES:						
OPERATING EXPENSES			330	330	923	923
TOTAL EXPENDITURES:			330	330	923	923

HR, MH/MR ADMINISTRATION
101-3168

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funding for the Occupational Study salary increases and for adjusted salary fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				25,799		37,793
TOTAL RESOURCES:				25,799		37,793
EXPENDITURES:						
PERSONNEL				25,799		37,793
TOTAL EXPENDITURES:				25,799		37,793

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment represents conference chairs and computer hardware and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,614	17,614	9,573	9,573
TOTAL RESOURCES:			17,614	17,614	9,573	9,573
EXPENDITURES:						
OPERATING EXPENSES			1,870	1,870	0	0
INFORMATION SERVICES			15,744	15,744	9,573	9,573
TOTAL EXPENDITURES:			17,614	17,614	9,573	9,573

900 TRANS FROM RES. PLACEMENT-3167

This decision unit recommends the transfer of the position of Clinical Program Manager from the Rural Nevada Mental Retardation budget (101-3167) to this budget which is the central administration budget. This should provide better administrative oversight of statewide issues such as the Medicaid Waiver, Family Preservation Program and Community Training Center programs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			72,522	70,967	74,984	73,924
TOTAL RESOURCES:			72,522	70,967	74,984	73,924
EXPENDITURES:						
PERSONNEL			67,382	65,827	69,844	68,784
IN-STATE TRAVEL			3,570	3,570	3,570	3,570
OPERATING EXPENSES			1,570	1,570	1,570	1,570
TOTAL EXPENDITURES:			72,522	70,967	74,984	73,924
NEW POSITIONS:			1.00	1.00	1.00	1.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,067,044		696,368	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,580,322	1,590,741	2,788,867	1,516,820	2,415,988	1,529,724
FEDERAL GRANT-H	203	2,297	0	0	0	0
FEDERAL MHSIP GRANT	68,272	52,229	0	0	0	0
REVERSIONS	-138,931	0	0	0	0	0
TRANS FROM OTHER FUNDS	0	0	1,680	0	2,360	0
MEDICAID CHARGES	20,200	24,027	34,108	20,200	36,359	20,200
TOTAL RESOURCES:	1,530,066	1,669,294	2,824,655	1,537,020	2,454,707	1,549,924
EXPENDITURES:						
PERSONNEL	838,592	978,909	1,764,411	1,387,140	1,893,302	1,408,081
OUT-OF-STATE TRAVEL	2,762	2,761	7,765	2,762	7,765	2,762
IN-STATE TRAVEL	28,369	50,781	55,461	31,939	55,985	31,939
OPERATING EXPENSES	85,312	88,286	126,123	88,777	117,725	86,911
EQUIPMENT	6,297	0	25,009	0	0	0
PROFESSIONAL SERVICES	317,980	322,040	14,363	6,038	6,038	6,038
PROFESSIONAL SERVICES	0	0	575,000	0	175,000	0
DISCRETIONARY GRANTS	203	2,297	0	0	0	0
MHSIP GRANT	32,108	41,243	0	0	0	0
BOARD/COMMISSION TRAVEL	1,321	4,169	1,321	1,321	1,321	1,321
PSYCH RESIDENCY PROGRAM	168,632	174,720	174,720	0	174,720	0
INFORMATION SERVICES	47,039	3,197	70,646	17,592	12,337	11,421
TRAINING	1,451	891	9,836	1,451	10,514	1,451
TOTAL EXPENDITURES:	1,530,066	1,669,294	2,824,655	1,537,020	2,454,707	1,549,924
PERCENT CHANGE:		9.1%	84.6%	.5%	-13.1%	.8%
TOTAL POSITIONS:		19.75	30.75	19.75	30.75	19.75

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, NEVADA MENTAL HEALTH INSTITUTE
101-3162

PROGRAM DESCRIPTION:

The mission of Nevada Mental Health Institute is to help adults with mental illness through crises, stabilize their illness so they are not a danger to themselves or others and provide inpatient mental health and community-based services so they are able to make choices about their lives, live in the least restrictive manner possible and live productively as part of the community. Nevada Mental Health Institute provides a full range of mental health services and treatment for persons diagnosed with mental illness residing in all of Nevada with the exception of Clark County.

Statutory Authority: NRS 433 and 433A

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Inpatient - Average length of stay in the hospital	14.2	14.9	15	17	19
2. Inpatient - Percent that re-admissions are of total admissions	29.2%	34.3%	37.0%	34.0%	30.0%
3. Outpatient counseling - Community tenure - Average number of days in the community since last hospitalization (w/MH/MR) for re-admitted clients	118.7	121.8	124	124	124
4. Outpatient counseling - Community tenure - Percent of clients in the community more than 30 calendar days since last hospitalization (w/MH/MR inpatient facility)	70.2%	75.0%	76.0%	80.0%	80.0%
5. Case management - Community tenure - Average number of days in the community since last hospitalization (w/MH/MR) for re-admitted clients	99.6	103.1	105	110	110
6. Case management - Community tenure - Percent of clients in the community more than 30 calendar days since last hospitalization (w/MH/MR inpatient facility)	65.6%	65.0%	67.0%	70%	70%
7. Case management - Average days in fiscal year that clients are open to Case Management program	167.8	142.2	145	150	150
8. Medication clinic - Community tenure - Average number of days in the community since last hospitalization (w/MH/MR) for re-admitted clients	96.8	104.3	105	110	110
9. Medication clinic - Community tenure - Percent of clients in the community more than 30 calendar days since last hospitalization (w/MH/MR inpatient facility)	63.5%	67.4%	67.0%	70.0%	70.0%
10. Psychosocial rehabilitation - Percentage of clients finding jobs within 90 days	N/A	53.0%	53.0%	53.0%	53.0%
11. Psychosocial rehabilitation - Percentage of clients still employed after 90 days	N/A	72.0%	75.0%	77.0%	77.0%
12. Specialized residential - Transitional - Percent of days in the community prior to this program	100.0%	90.2%	95.0%	95.0%	95.0%
13. Specialized residential - Transitional - Percent of days in the community after admission to this program	100.0%	98.9%	97.0%	97.0%	97.0%

BASE

Psychiatric salaries have been transferred from the Salary category to the Professional Services category to allow the option of hiring contract positions. In-State Travel has been increased to allow for new vehicles in fiscal year 1999. The Operating category has been adjusted to reflect new positions beginning during the 1999 fiscal year. Operating Contract Services has been adjusted to allow for the new meal rates and the Residential Treatment Program. Utilities reflect projected increases as projected in the Budget Instructions. A Pharmacy Assistant and a Medical Records Coordinator which have been vacant for a substantial amount of time have been eliminated to reduce general fund expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,017,163	13,012,291	15,274,538	13,448,999	15,360,600	13,540,680
REVERSIONS	-850,086	0				
GENERAL FUND SALARY ADJUSTMENT	436,700	0				
FEDERAL CMHS BLOCK GRANT	91,063	91,405	91,149	91,149	91,149	91,149
FEDERAL GRANT - I	134,438	299,870	152,978	152,978	152,978	152,978
FEDERAL HOMELESS GRANT	87,500	81,153	87,500	87,500	87,500	87,500
CLIENT CHARGE	75,551	124,467	67,302	75,551	67,302	75,551
CONTRACT SERVICES CHAR	3,078	9,784	3,078	3,078	3,078	3,078
MEDICARE TITLE XVIII	1,040,460	1,141,612	1,093,927	1,093,927	1,093,927	1,093,927
PHOTOCOPY SERVICE CHAR	2,195	2,505	2,151	2,195	2,151	2,195
EXTRA SERVICES	815	0				
LAUNDRY SERVICE	15,942	12,814	15,940	15,940	15,940	15,940
TITLE XIX MEDICAID (OT	197,893	335,996	174,084	197,893	174,084	197,893
TITLE XIX MEDICAID CAS	281,158	220,190	283,138	283,138	283,138	283,138
MEAL SALES	427,762	581,892	452,087	452,087	464,622	464,622
PHARMACY SALES	111,119	147,932	104,127	111,119	104,127	111,119
INSURANCE RECOVERIES	59,784	102,499	63,674	63,674	63,674	63,674
RENTAL INCOME	227,750	250,601	215,678	215,678	215,678	215,678
INTEREST INCOME	0	0				
REIMBURSEMENT FOR UTIL	37,576	35,873	36,563	37,576	36,563	37,576
TOTAL RESOURCES:	14,397,861	16,450,884	18,117,914	16,332,482	18,216,511	16,436,698
EXPENDITURES:						
PERSONNEL	8,828,870	9,401,472	11,807,855	10,109,149	11,886,435	10,192,812
IN-STATE TRAVEL	18,158	51,424	75,002	75,002	75,002	75,002
OPERATING EXPENSES	1,504,278	1,646,059	1,990,250	1,958,740	2,010,267	1,979,302
EQUIPMENT	67,990	34,445	11,621	11,621	11,621	11,621
MAINTENANCE OF BLDGS & GROUNDS	116,362	137,526	125,259	116,362	125,259	116,362
PROFESSIONAL SERVICES	975,166	872,716	1,260,388	1,260,388	1,260,388	1,260,388
PATIENT WORKERS	23,027	25,950	24,468	23,027	24,468	23,027
TRANSITIONAL LIVING	742,167	694,017	943,764	742,167	943,764	742,167
HUD GRANT	134,438	299,870		152,987		152,978
RESIDENTIAL TREATMENT	0	385,440				
LIBRARY	2,090	2,953	2,850	2,090	2,850	2,090

HR, NEVADA MENTAL HEALTH INSTITUTE
101-3162

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES	113,705	18,586				
HOMELESS ASSISTANCE	87,500	81,153	87,500	87,500	87,500	87,500
TRAINING	10,227	15,489	15,080	10,227	15,080	10,227
MEDICATIONS	1,179,608	2,190,587	1,170,263	1,179,608	1,170,263	1,179,608
UTILITIES	594,275	593,197	603,614	603,614	603,614	603,614
TOTAL EXPENDITURES:	14,397,861	16,450,884	18,117,914	16,332,482	18,216,511	16,436,698
EXISTING POSITIONS:		222.40	221.40	219.57	221.40	219.57

MAINTENANCE

100 INFLATION

Inflationary increases are recommended for printing, insurance, medical, food, postage, and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			135,198	140,606	220,559	207,989
TOTAL RESOURCES:			135,198	140,606	220,559	207,989
EXPENDITURES:						
OPERATING EXPENSES			22,437	25,888	41,272	30,432
MEDICATIONS			97,132	99,089	150,362	148,632
UTILITIES			15,629	15,629	28,925	28,925
TOTAL EXPENDITURES:			135,198	140,606	220,559	207,989

300 OCC STUDIES/RATE ADJ FRINGE

Funding is recommended for the Occupational Study salary increases and for adjustments to salary fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				331,647		470,430
TOTAL RESOURCES:				331,647		470,430
EXPENDITURES:						
PERSONNEL				331,647		470,430
TOTAL EXPENDITURES:				331,647		470,430

ENHANCEMENT

376 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends funding for security officers which are trained the same as police officers at the Peace Officers Standards and Training Program as required by NRS 284.174 and a cellular phone to be used for security.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			38,471	38,471	38,296	38,296
TOTAL RESOURCES:			38,471	38,471	38,296	38,296
EXPENDITURES:						
OPERATING EXPENSES			38,296	38,296	38,296	38,296
EQUIPMENT			175	175	0	0
TOTAL EXPENDITURES:			38,471	38,471	38,296	38,296

710 REPLACEMENT EQUIPMENT

Replacement equipment consists of a 1976 flat bed truck, pagers, client furniture, file cabinets, chairs, desks, therapy equipment, transcribing units, medical equipment, answering machines, utility tools, pharmacy pill counter, and computers and software that are not Year 2000 compliant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			116,605	116,283	72,170	71,848
TOTAL RESOURCES:			116,605	116,283	72,170	71,848
EXPENDITURES:						
IN-STATE TRAVEL			1,908	1,908	3,816	3,816
OPERATING EXPENSES			33,894	33,572	7,480	7,158
EQUIPMENT			21,519	21,519	742	742
INFORMATION SERVICES			59,284	59,284	60,132	60,132
TOTAL EXPENDITURES:			116,605	116,283	72,170	71,848

730 MAINTENANCE OF BLDGS & GROUNDS

Due to the age of the campus and buildings at the Nevada Mental Health Institute, major maintenance projects have become common. This module funds preventive maintenance and repair projects which are of an ongoing nature but may not occur in the base budget. These projects include generator rebuilds, leaking roofs, boiler repair, etc.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			68,500	68,500	0	0



HR, NEVADA MENTAL HEALTH INSTITUTE
101-3162

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TOTAL RESOURCES:			68,500	68,500	0	0
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS			68,500	68,500	0	0
TOTAL EXPENDITURES:			68,500	68,500	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,844,089		2,283,967	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TITLE XIX MEDICAID CAS	281,158	220,190	300,198	283,138	303,054	283,138
APPROPRIATION CONTROL	12,017,163	13,012,291	17,252,943	14,144,506	17,721,702	14,329,243
CLIENT CHARGE	75,551	124,467	78,782	75,551	92,252	75,551
EXTRA SERVICES	815	0	0	0	0	0
FEDERAL GRANT - I	134,438	299,870	159,268	152,978	161,858	152,978
GENERAL FUND SALARY ADJUSTMENT	436,700	0	0	0	0	0
INTEREST INCOME	0	0	0	0	0	0
INSURANCE RECOVERIES	59,784	102,499	63,674	63,674	63,674	63,674
TITLE XIX MEDICAID (OT	197,893	335,996	309,487	197,893	314,959	197,893
REVERSIONS	-850,086	0	0	0	0	0
RENTAL INCOME	227,750	250,601	215,678	215,678	215,678	215,678
REIMBURSEMENT FOR UTIL	37,576	35,873	36,563	37,576	36,563	37,576
PHOTOCOPY SERVICE CHAR	2,195	2,505	2,151	2,195	2,151	2,195
PHARMACY SALES	111,119	147,932	104,127	111,119	104,127	111,119
MEDICARE TITLE XVIII	1,040,460	1,141,612	1,148,152	1,093,927	1,153,196	1,093,927
MEAL SALES	427,762	581,892	452,087	452,087	464,622	464,622
LAUNDRY SERVICE	15,942	12,814	15,940	15,940	15,940	15,940
FEDERAL HOMELESS GRANT	87,500	81,153	87,500	87,500	87,500	87,500
FEDERAL CMHS BLOCK GRANT	91,063	91,405	91,149	91,149	91,149	91,149
CONTRACT SERVICES CHAR	3,078	9,784	3,078	3,078	3,078	3,078
TOTAL RESOURCES:	14,397,861	16,450,884	20,320,777	17,027,989	20,831,503	17,225,261
EXPENDITURES:						
PERSONNEL	8,828,870	9,401,472	13,035,980	10,440,796	13,590,547	10,663,242
IN-STATE TRAVEL	18,158	51,424	80,852	76,910	84,074	78,818
OPERATING EXPENSES	1,504,278	1,646,059	2,144,723	2,056,496	2,156,439	2,055,188
EQUIPMENT	67,990	34,445	71,795	33,315	12,363	12,363
MAINTENANCE OF BLDGS & GROUNDS	116,362	137,526	193,759	184,862	125,259	116,362

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PROFESSIONAL SERVICES	975,166	872,716	1,260,388	1,260,388	1,260,388	1,260,388
PATIENT WORKERS	23,027	25,950	24,468	23,027	24,468	23,027
TRANSITIONAL LIVING	742,167	694,017	1,251,576	742,167	1,298,876	742,167
HUD GRANT	134,438	299,870	6,290	152,987	8,880	152,978
RESIDENTIAL TREATMENT	0	385,440	0	0	0	0
LIBRARY	2,090	2,953	2,850	2,090	2,850	2,090
INFORMATION SERVICES	113,705	18,586	155,538	59,284	73,827	60,132
HOMELESS ASSISTANCE	87,500	81,153	87,500	87,500	87,500	87,500
TRAINING	10,227	15,489	15,080	10,227	15,080	10,227
MEDICATIONS	1,179,608	2,190,587	1,370,735	1,278,697	1,458,413	1,328,240
UTILITIES	594,275	593,197	619,243	619,243	632,539	632,539
TOTAL EXPENDITURES:	14,397,861	16,450,884	20,320,777	17,027,989	20,831,503	17,225,261
PERCENT CHANGE:		14.3%	41.1%	18.3%	2.5%	1.2%
TOTAL POSITIONS:		222.40	257.40	219.57	257.40	219.57

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**HR, FACILITY FOR THE MENTAL OFFENDER
101-3645**

PROGRAM DESCRIPTION:

The mission of the Lake's Crossing Center facility is to provide statewide forensic mental health services in a secure facility to mentally disordered offenders who are referred from the court system so their competency can be restored and they can be referred back to the court system to stand trial.

Statutory Authority: NRS 178 and 433

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Inpatient - Average length of stay in the hospital	34	83	89	90	90
2. Inpatient - Percent that re-admissions are of total admissions	N/A	17%	19%	20%	20%
3. Inpatient - Average census/projected growth	44	34	38	48	48
4. Inpatient - 415 evaluations	83	72	72	75	75

BASE

The Operating category has been adjusted to reflect new positions is fiscal year 1999 plus contracted meal costs. Maintenance of Buildings and Grounds reflects a 12-bed addition. Training and Utilities have been adjusted to reflect additional staff approved in fiscal year 1999 and the 12-bed addition.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,366,362	3,943,650	4,650,932	4,421,204	4,703,585	4,469,385
CORR TO PRIOR YR GEN F	88,000	0				
REVERSIONS	-141,270	0				
BAL FRWD	0	44,000				
BALANCE FORWARD TO NEW	-44,000	0				
BUDGETARY TRANSFERS	25,000	0				
GENERAL FUND SALARY AD	101,670	0				
CLIENT CHARGE	10,937	500	500	500	500	500
CONTRACT SERVICES CHAR	3,800	3,450	3,800	3,800	3,800	3,800
PHOTOCOPY SERVICE CHAR	239	308	239	239	239	239
SPECIAL SERVICES	41,667	60,827	50,000	50,000	50,000	50,000
TELEPHONE WATTS & TOLL	805	1,023	786	786	786	786
COUNTY REIMBURSEMENTS	38,090	38,810	34,970	34,970	34,970	34,970
CLARK CO RECEIPTS	45,082	65,828	54,098	54,098	54,098	54,098
TOTAL RESOURCES:	3,536,382	4,158,396	4,795,325	4,565,597	4,847,978	4,613,778
EXPENDITURES:						
PERSONNEL	3,040,363	3,444,139	4,225,452	4,051,456	4,273,572	4,095,430
OUT-OF-STATE TRAVEL	0	847	1,200	0	1,200	0
IN-STATE TRAVEL	3,499	4,788	4,623	4,623	4,623	4,623
OPERATING EXPENSES	295,180	414,961	317,434	317,092	321,967	321,299
EQUIPMENT	35,364	4,179				

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MAINTENANCE OF BLDGS & GROUNDS	9,733	29,283	12,612	12,612	12,612	12,612
PROFESSIONAL SRVCS	0	49,400	49,400	0	49,400	0
SANITY EVALUATION	52,260	70,349	56,960	52,260	56,960	52,260
INFORMATION SERVICES	3,641	5,006	432	342	432	342
TRAINING	3,786	4,547	5,471	5,471	5,471	5,471
MEDICATIONS	26,126	33,945	26,126	26,126	26,126	26,126
UTILITIES	66,430	96,952	95,615	95,615	95,615	95,615
TOTAL EXPENDITURES:	3,536,382	4,158,396	4,795,325	4,565,597	4,847,978	4,613,778
EXISTING POSITIONS:		80.00	80.00	80.00	80.00	80.00

MAINTENANCE

100 INFLATION

Inflationary increases are shown for printing, insurance, medical, food, postage, and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,448	16,381	22,191	21,711
TOTAL RESOURCES:			14,448	16,381	22,191	21,711
EXPENDITURES:						
OPERATING EXPENSES			5,162	11,880	9,376	16,274
SANITY EVALUATION			4,785	0	7,378	0
MEDICATIONS			2,195	2,195	3,384	3,384
UTILITIES			2,306	2,306	2,053	2,053
TOTAL EXPENDITURES:			14,448	16,381	22,191	21,711

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit annualizes several operating costs to reflect the 12-bed addition which is projected to operative during the first part of fiscal year 2000. Cost increases are included for diagnostic lab work, medical and dental expenses, food costs, and sanity commission costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			139,779	189,179	145,180	194,580
TOTAL RESOURCES:			139,779	189,179	145,180	194,580
EXPENDITURES:						
OPERATING EXPENSES			102,694	102,694	106,538	106,538
PROFESSIONAL SRVCS				49,400		49,400
SANITY EVALUATION			25,424	25,424	26,492	26,492
MEDICATIONS			11,661	11,661	12,150	12,150
TOTAL EXPENDITURES:			139,779	189,179	145,180	194,580

HR, FACILITY FOR THE MENTAL OFFENDER

101-3645

300 OCC STUDIES/RATE ADJ FRINGE

Funding is recommended for the Occupation Study salary increases and salary fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				118,888		163,291
TOTAL RESOURCES:				118,888		163,291
EXPENDITURES:						
PERSONNEL				118,888		163,291
TOTAL EXPENDITURES:				118,888		163,291

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment consists of vacuum cleaners, televisions, office furniture, pagers, dictating equipment, floor buffer, and computer hardware and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			36,037	36,037	19,368	19,368
TOTAL RESOURCES:			36,037	36,037	19,368	19,368
EXPENDITURES:						
OPERATING EXPENSES			1,378	1,378	350	350
EQUIPMENT			23,900	23,900	5,750	5,750
INFORMATION SERVICES			10,759	10,759	13,268	13,268
TOTAL EXPENDITURES:			36,037	36,037	19,368	19,368

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			66,660		64,152	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,366,362	3,943,650	4,907,856	4,781,689	4,954,476	4,868,335
BAL FRWD	0	44,000	0	0	0	0
CLIENT CHARGE	10,937	500	500	500	500	500
CORR TO PRIOR YR GEN F	88,000	0	0	0	0	0
GENERAL FUND SALARY AD	101,670	0	0	0	0	0

HR, FACILITY FOR THE MENTAL OFFENDER
101-3645

MH/MR- 14

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
REVERSIONS	-141,270	0	0	0	0	0
TELEPHONE WATTS & TOLL	805	1,023	786	786	786	786
SPECIAL SERVICES	41,667	60,827	50,000	50,000	50,000	50,000
PHOTOCOPY SERVICE CHAR	239	308	239	239	239	239
COUNTY REIMBURSEMENTS	38,090	38,810	34,970	34,970	34,970	34,970
CONTRACT SERVICES CHAR	3,800	3,450	3,800	3,800	3,800	3,800
CLARK CO RECEIPTS	45,082	65,828	54,098	54,098	54,098	54,098
BUDGETARY TRANSFERS	25,000	0	0	0	0	0
BALANCE FORWARD TO NEW	-44,000	0	0	0	0	0
TOTAL RESOURCES:	3,536,382	4,158,396	5,052,249	4,926,082	5,098,869	5,012,728
EXPENDITURES:						
PERSONNEL	3,040,363	3,444,139	4,262,003	4,170,344	4,324,653	4,258,721
OUT-OF-STATE TRAVEL	0	847	1,200	0	1,200	0
IN-STATE TRAVEL	3,499	4,788	4,623	4,623	4,623	4,623
OPERATING EXPENSES	295,180	414,961	428,636	433,044	439,302	444,461
EQUIPMENT	35,364	4,179	30,334	23,900	5,750	5,750
MAINTENANCE OF BLDGS & GROUNDS	9,733	29,283	12,612	12,612	12,612	12,612
PROFESSIONAL SRVCS	0	49,400	61,400	49,400	61,400	49,400
SANITY EVALUATION	52,260	70,349	87,169	77,684	90,830	78,752
INFORMATION SERVICES	3,641	5,006	20,898	11,101	13,700	13,610
TRAINING	3,786	4,547	5,471	5,471	5,471	5,471
MEDICATIONS	26,126	33,945	39,982	39,982	41,660	41,660
UTILITIES	66,430	96,952	97,921	97,921	97,668	97,668
TOTAL EXPENDITURES:	3,536,382	4,158,396	5,052,249	4,926,082	5,098,869	5,012,728
PERCENT CHANGE:		17.6%	42.9%	39.3%	.9%	1.8%
TOTAL POSITIONS:		80.00	81.00	80.00	81.00	80.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, RURAL CLINICS 101-3648

PROGRAM DESCRIPTION:

The mission of Rural Clinics Community Outpatient Services is to provide community-based mental health services to the residents of rural Nevada so they can engage in productive and meaningful lives within their families and communities.

Statutory Authority: NRS 433

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Outpatient counseling - Community tenure - Average number of days in the community since last hospitalization (w/MH/MR) for re-admitted clients	N/A	121.5	123	121.5	121.5
2. Outpatient counseling - Community tenure - Percent of clients in the community more than 30 calendar days since last hospitalization (w/MH/MR inpatient facility)	N/A	75%	78%	75%	75%
3. Case management - Community tenure - Average number of days in the community since last hospitalization (w/MH/MR) for re-admitted clients	N/A	143	145	143	143
4. Case management - Community tenure - Percent of clients in the community more than 30 calendar days since last hospitalization (w/MH/MR inpatient facility)	N/A	86%	87%	86%	86%
5. Case management - Average days in fiscal year that clients are open to Case Management	N/A	124	125	124	124
6. Medication clinic - Community tenure - Average number of days in the community since last hospitalization (w/MH/MR) for re-admitted clients	N/A	113	115	113	113
7. Medication clinic - Community tenure - Percent of clients in the community more than 30 calendar days since last hospitalization (w/MH/MR inpatient facility)	N/A	50%	60%	50%	50%
8. Residential programs - Percent of days in the community prior to this program	N/A	97.5	98	97.5	97.5
9. Residential programs - Percent of days in the community after admission to this program	N/A	99.4	99.5	99.4	99.4
10. Residential programs - Stability in community housing - At the same physical address for more than 90 days	75%	75%	75%	75%	75%

BASE

In-State Travel, Operating and Medications categories have been adjusted to reflect the new clinics of Mesquite and Pahrump. The BADA category, which provides substance abuse counseling, has been annualized and also includes costs of the two new clinics. The Federal and State Transitional Home Care categories have been separated in order to more correctly track revenues of each program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES: APPROPRIATION CONTROL	4,462,496	4,813,947	5,628,703	4,895,758	5,690,337	4,943,596

HR, RURAL CLINICS
101-3648

MH/MR - 16

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
REVERSIONS	-345,417	0				
BUDGETARY TRANSFERS	-25,000	0				
FEDERAL CMHS BLOCK GRANT	516,070	518,321	516,070	518,321	516,070	518,321
FEDERAL HUD PLUS SHELTER GRANT	73,295	36,288	56,535	75,121	56,535	75,121
FEDERA; HOMELESS GRANT	18,000	14,097	18,000	18,000	18,000	18,000
CLIENT CHARGE	174,555	227,745	170,113	200,000	170,113	200,000
CONTRACT SERVICES CHARGE	72,293	108,699	69,368	108,699	69,368	108,699
LABORATORY CHARGE	30,262	0	29,953	30,262	29,953	30,262
MEDICARE TITLE XVIII	91,013	119,863	89,651	119,863	89,651	119,863
TITLE XIX MEDICAID	223,512	290,814	221,347	223,512	221,347	223,512
MEDICAID CHARGES - A	63,683	0	54,768	63,683	54,768	63,683
TITLE XIX MEDICAID CAS	133,531	165,277	132,063	165,277	132,063	165,277
MEDICAID CHARGES - C	976	0				
INSURANCE RECOVERIES	252,547	294,268	244,374	294,268	244,374	294,268
TRANSFER FROM ALCOHOL & DRUG	2,897	41,176		34,758		34,758
TOTAL RESOURCES:	5,744,713	6,630,495	7,230,945	6,747,522	7,292,579	6,795,360
EXPENDITURES:						
PERSONNEL	4,263,152	4,850,582	5,568,363	5,165,337	5,606,470	5,199,943
IN-STATE TRAVEL	77,230	127,978	139,086	111,790	139,086	111,790
OPERATING EXPENSES	593,195	679,554	742,742	694,425	766,269	707,657
EQUIPMENT	53,726	21,884				
LAND AND BUILDING IMPROVEMENTS	0	0				
PROFESSIONAL SERVICES	414,575	575,790	465,057	465,057	465,057	465,057
BADA	2,897	41,176	34,758	34,758	34,758	34,758
FED TRANSITIONAL HOME CARE	5,657	36,288	75,121	75,121	75,121	75,121
STATE TRANS HOME CARE	139,233	141,195	65,346	65,346	65,346	65,346
INFORMATION SERVICES	80,519	19,123	28,280	11,103	28,280	11,103
TRAINING	10,052	8,843	9,982	9,982	9,982	9,982
HOMELESS OUTREACH	18,000	14,097	18,000	18,000	18,000	18,000
MEDICATIONS	63,991	95,752	63,516	71,463	63,516	71,463
UTILITIES	22,486	18,233	20,694	25,140	20,694	25,140
TOTAL EXPENDITURES:	5,744,713	6,630,495	7,230,945	6,747,522	7,292,579	6,795,360
EXISTING POSITIONS:		101.75	101.75	101.84	101.75	101.84

MAINTENANCE

100 INFLATION

Inflationary increases are shown for printing, insurance, medical, postage and food.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,111	224	11,332	-4,001
CLIENT CHARGE			531	531	985	985

HR, RURAL CLINICS
101-3648

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CONTRACT SERVICES CHARGE			266	266	493	493
MEDICARE TITLE XVIII			266	266	493	493
TITLE XIX MEDICAID			664	664	1,232	1,232
TITLE XIX MEDICAID CAS			355	355	656	656
INSURANCE RECOVERIES			664	664	1,232	1,232
TOTAL RESOURCES:			8,857	2,970	16,423	1,090
EXPENDITURES:						
OPERATING EXPENSES			3,522	-3,032	8,196	-7,913
MEDICATIONS			5,335	6,002	8,227	9,003
TOTAL EXPENDITURES:			8,857	2,970	16,423	1,090

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects medication costs for increased caseloads.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			210,984	6,234	306,708	8,084
CLIENT CHARGE			12,564	0	17,519	0
CONTRACT SERVICES CHARGE			6,281	0	8,759	0
MEDICARE TITLE XVIII			6,281	0	8,759	0
TITLE XIX MEDICAID			15,705	0	21,899	0
TITLE XIX MEDICAID CAS			8,376	0	11,679	0
INSURANCE RECOVERIES			15,705	0	21,898	0
TOTAL RESOURCES:			275,896	6,234	397,221	8,084
EXPENDITURES:						
PERSONNEL			237,051	0	370,960	0
IN-STATE TRAVEL			1,584	0	2,688	0
OPERATING EXPENSES			7,770	0	13,009	0
EQUIPMENT			12,440	0	2,305	0
INFORMATION SERVICES			10,667	0	0	0
TRAINING			150	0	175	0
MEDICATIONS			6,234	6,234	8,084	8,084
TOTAL EXPENDITURES:			275,896	6,234	397,221	8,084
NEW POSITIONS:			8.00	.00	9.00	.00

300 OCC STUDIES/RATE ADJ FRINGE

Funding is recommended for the Occupation Study salary increases and for salary fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				150,991		211,569
TOTAL RESOURCES:				150,991		211,569
EXPENDITURES:						
PERSONNEL				150,991		211,569
TOTAL EXPENDITURES:				150,991		211,569

710 REPLACEMENT EQUIPMENT

Replacement equipment consists of two replacement vans, client teaching aids, chairs, file cabinets, telephones, and computer hardware and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			64,530	64,530	38,967	38,967
CLIENT CHARGE			5,611	5,611	3,389	3,389
CONTRACT SERVICES CHARGE			2,806	2,806	1,694	1,694
MEDICARE TITLE XVIII			2,806	2,806	1,694	1,694
TITLE XIX MEDICAID			7,014	7,014	4,236	4,236
TITLE XIX MEDICAID CAS			3,741	3,741	2,259	2,259
INSURANCE RECOVERIES			7,014	7,014	4,236	4,236
TOTAL RESOURCES:			93,522	93,522	56,475	56,475
EXPENDITURES:						
IN-STATE TRAVEL			10,992	10,992	10,992	10,992
OPERATING EXPENSES			22,819	22,819	408	408
EQUIPMENT			7,596	7,596	0	0
INFORMATION SERVICES			52,115	52,115	45,075	45,075
TOTAL EXPENDITURES:			93,522	93,522	56,475	56,475

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			767,576		791,479	

HR, RURAL CLINICS
101-3648

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
CONTRACT SERVICES CHARGE	72,293	108,699	102,697	111,771	103,152	110,886
FEDERAL HUD PLUS SHELTER GRANT	73,295	36,288	56,535	75,121	56,535	75,121
FEDERAL CMHS BLOCK GRANT	516,070	518,321	516,070	518,321	516,070	518,321
FEDERA; HOMELESS GRANT	18,000	14,097	18,000	18,000	18,000	18,000
INSURANCE RECOVERIES	252,547	294,268	327,700	301,946	328,834	299,736
MEDICAID CHARGES - A	63,683	0	54,768	63,683	54,768	63,683
MEDICARE TITLE XVIII	91,013	119,863	122,980	122,935	123,435	122,050
MEDICAID CHARGES - C	976	0	0	0	0	0
CLIENT CHARGE	174,555	227,745	236,773	206,142	237,681	204,374
BUDGETARY TRANSFERS	-25,000	0	0	0	0	0
APPROPRIATION CONTROL	4,462,496	4,813,947	6,430,141	5,117,737	6,602,834	5,198,215
TRANSFER FROM ALCOHOL & DRUG	2,897	41,176	0	34,758	0	34,758
TITLE XIX MEDICAID CAS	133,531	165,277	176,506	169,373	177,108	168,192
TITLE XIX MEDICAID	223,512	290,814	304,673	231,190	305,807	228,980
REVERSIONS	-345,417	0	0	0	0	0
LABORATORY CHARGE	30,262	0	29,953	30,262	29,953	30,262
TOTAL RESOURCES:	5,744,713	6,630,495	8,376,796	7,001,239	8,554,177	7,072,578
EXPENDITURES:						
PERSONNEL	4,263,152	4,850,582	6,110,939	5,316,328	6,405,795	5,411,512
IN-STATE TRAVEL	77,230	127,978	161,218	122,782	163,677	122,782
OPERATING EXPENSES	593,195	679,554	1,002,583	714,212	969,061	700,152
EQUIPMENT	53,726	21,884	64,266	7,596	2,305	0
LAND AND BUILDING IMPROVEMENTS	0	0	0	0	0	0
PROFESSIONAL SERVICES	414,575	575,790	635,398	465,057	635,398	465,057
BADA	2,897	41,176	34,758	34,758	34,758	34,758
FED TRANSITIONAL HOME CARE	5,657	36,288	75,121	75,121	75,121	75,121
STATE TRANS HOME CARE	139,233	141,195	65,346	65,346	65,346	65,346
INFORMATION SERVICES	80,519	19,123	103,256	63,218	74,038	56,178
TRAINING	10,052	8,843	10,132	9,982	10,157	9,982
HOMELESS OUTREACH	18,000	14,097	18,000	18,000	18,000	18,000
MEDICATIONS	63,991	95,752	75,085	83,699	79,827	88,550
UTILITIES	22,486	18,233	20,694	25,140	20,694	25,140
TOTAL EXPENDITURES:	5,744,713	6,630,495	8,376,796	7,001,239	8,554,177	7,072,578
PERCENT CHANGE:		15.4%	45.8%	21.9%	2.1%	1%
TOTAL POSITIONS:		101.75	118.75	101.84	119.75	101.84

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

101-3161

PROGRAM DESCRIPTION:

The mission of Southern Nevada Adult Mental Health Services is to help adults with mental illness through the provision of inpatient and community-based services, empowering them to live and safely participate in the community and maximizing their quality of life. Southern Nevada Adult Mental Health Services provides comprehensive psychiatric services to over 11,300 mentally ill individuals each year at four locations in the Las Vegas, North Las Vegas, and Henderson communities.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Inpatient - Average length of stay in the hospital	33.1	22.7	20	20	20
2. Inpatient - Percent that re-admissions are of total admissions	31	33	33	33	30
3. Outpatient counseling - Community tenure - Average number of days in the program/community since prior hospitalization (w/MH/MR) for re-admitted clients	122	75	85	90	100
4. Outpatient counseling - Community tenure - Percent of clients in the community more than 30 calendar days since last hospitalization (w/MH/MR inpatient facility)	87	68	75	80	80
5. Case management - Community tenure - Average number of days in the program/community since last hospitalization (w/MH/MR) for re-admitted clients (*Anticipated reduction in tenure due to a significant increase in new clients)	240	369	260*	370	375
6. Case management - Community tenure - Percent of clients in the community more than 30 calendar days since last hospitalization (w/MH/MR inpatient facility)	71	79	75	80	82
7. Case management - Average days in fiscal year that clients are open to Case Management program	223	205	200	210	220
8. Medication clinic - Community tenure - Average number of days in the program/community since prior hospitalization (w/MH/MR) for re-admitted clients	266	337	350	360	370
9. Medication clinic - Community tenure - Percent of clients in the community more than 30 calendar days since last hospitalization (w/MH/MR inpatient facility)	75	69	70	73	75
10. Psychosocial rehabilitation - Active clients in jobs (monthly average and percent)	N/A	73%	75	75	75
11. Psychosocial rehabilitation - Percentage of clients finding jobs within 90 days	N/A	67%	70	70	70
12. Psychosocial rehabilitation - Number of clients still employed after 90 days	N/A	43%	45	48	50
13. Psychosocial rehabilitation - Clients whose quality of life improves in 90 days (percent of total surveyed in psychosocial rehabilitation)	N/A	77%	79	80	80
14. Psychosocial rehabilitation - Average quality of life improvement in 90 days	N/A	14%	15%	16%	17%
15. Psychiatric emergency services observation unit - Percent of clients	66	61	61	61	61

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

101-3161

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
deflected from inpatient					
16. Psychiatric emergency services observation unit - Percent of clients admitted to agency hospital from OU	34	39	39	39	39
17. Psychiatric emergency services observation unit - Average length of stay (in hours)	25.8	22.3	22	22	22
18. Psychiatric emergency services observation unit - Average number of patients admitted monthly to OU	193.3	206.3	218	227	239
19. Psychiatric emergency services observation unit - Average monthly crisis calls	1365	1355	1432	1492	1570
20. Psychiatric emergency services observation unit - Average number of walk-ins per month	514	544	575	599	630

BASE

In-state travel has been adjusted for new vehicles which were received in May of 1998. Psychiatric salaries have been budgeted in the salary category and then transferred to the Professional Services category in order to allow filling these positions by contract if necessary. Operating costs have been adjusted for new positions which became effective in fiscal year 1999. Food costs have been adjusted to reflect the increase in beds from 79 to 86 beds. The new Residential Treatment Program begun in fiscal year 1999 has been annualized. New medication and pharmacy charges for Mesquite and Pahrump clinics and the new Juvenile Treatment Program have been annualized.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	20,035,384	22,003,090	23,668,008	22,945,895	23,769,502	23,034,120
REVERSIONS	-1,194,893	0				
BALANCE FORWARD FROM PREV YEAR	43,585	0				
GENERAL FUND SALARY ADJUSTMENT	270,000	0				
FEDERAL HUD PLUS SHELTER GRANT	187,900	323,096	229,367	229,367	229,367	229,367
FEDERAL HOMELESS GRANT	192,000	166,287	192,000	192,000	192,000	192,000
CLIENT CHARGE	90,664	247,453	139,264	139,264	139,264	139,264
MEDICARE TITLE XVIII	1,516,010	1,292,247	1,336,570	1,516,010	1,336,570	1,516,010
TITLE XIX MEDICAID (OT	146,049	133,075	146,049	146,049	146,049	146,049
TITLE XIX MEDICAID CAS	96,739	108,362	96,739	96,739	96,739	96,739
CHARGES FOR SERVICES	415,613	415,613	415,613	415,613	415,613	415,613
REIMBURSEMENT FOR UTIL	0	0				
RECEIPTS FROM CH BEHAV	7,214	157,448	164,704	164,704	166,362	166,362
TRANS FROM OTHER B/A S	3,064	24,458				
RECEIPTS FROM AGING SE	26,201	83,799	24,510	24,510	24,510	24,510
TRANS FR ALCOHOL & DRUG	653	22,047				
TOTAL RESOURCES:	21,836,183	24,976,975	26,412,824	25,870,151	26,515,976	25,960,034
EXPENDITURES:						
PERSONNEL	11,485,615	12,903,263	14,407,036	14,036,188	14,529,714	14,145,597
IN-STATE TRAVEL	50,690	71,181	88,886	88,886	88,886	88,886

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES MH/MR- 22
101-3161

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES	1,154,018	1,374,244	1,281,709	1,281,730	1,255,453	1,255,474
EQUIPMENT	80,201	43,836				
MAINTENANCE OF BLDGS & GROUNDS	99,230	96,781	102,967	102,967	102,967	102,967
PROFESSIONAL SERVICES	2,051,916	1,993,506	2,239,990	2,068,144	2,240,030	2,068,184
AGING-SR. OUTREACH PROGRAM	26,199	22,262				
BADA GRANT	653	22,047				
FOOD SERVICE CENTER	387,720	457,154	476,288	476,288	482,978	482,978
TRANSITIONAL HOUSING	2,243,353	2,283,523	2,386,923	2,386,923	2,386,923	2,386,923
SHELTER PLUS CARE GRANT	187,750	323,096	229,367	229,367	229,367	229,367
RESIDENTIAL TREATMENT	0	576,576	1,078,940	1,078,940	1,078,940	1,078,940
INFORMATION SERVICES	37,049	15,896	2,136	2,136	2,136	2,136
TRAINING	17,948	23,741	14,411	14,411	14,411	14,411
HOMELESS GRANT\ PATH	192,000	166,287	192,000	192,000	192,000	192,000
MEDICATIONS	3,604,496	4,315,909	3,624,408	3,624,408	3,624,408	3,624,408
DCFS PHARMACY	4,298	110,342	108,921	108,921	108,921	108,921
SPECIAL APPROPRIATION	34,205	0				
UTILITIES	178,842	177,331	178,842	178,842	178,842	178,842
TOTAL EXPENDITURES:	21,836,183	24,976,975	26,412,824	25,870,151	26,515,976	25,960,034
EXISTING POSITIONS:		296.50	295.50	295.69	295.50	295.69

MAINTENANCE

100 INFLATION

Inflationary increases are budgeted for printing, postage, insurance, medical, pharmacy, food and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			314,602	314,602	493,477	493,477
RECEIPTS FROM CH BEHAV			4,575	4,575	9,342	9,342
TOTAL RESOURCES:			319,177	319,177	502,819	502,819
EXPENDITURES:						
OPERATING EXPENSES			6,411	6,411	17,026	17,026
FOOD SERVICE CENTER			260	260	407	407
MEDICATIONS			304,450	304,450	469,462	469,462
DCFS PHARMACY			4,575	4,575	9,342	9,342
UTILITIES			3,481	3,481	6,582	6,582
TOTAL EXPENDITURES:			319,177	319,177	502,819	502,819

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

101-3161

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit supports caseload growth at the four medication clinics in Las Vegas. The recommendation reflects 8.78 new full time equivalent positions and support costs and necessary pharmacy costs for drugs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,352,911	1,718,683	2,270,092	2,666,636
CLIENT CHARGE			15,171	15,171	22,913	22,913
MEDICARE TITLE XVIII			62,075	62,075	93,754	93,754
TITLE XIX MEDICAID			21,910	21,910	33,092	33,092
TOTAL RESOURCES:			1,452,067	1,817,839	2,419,851	2,816,395
EXPENDITURES:						
PERSONNEL			394,928	363,366	784,720	730,797
OPERATING EXPENSES			15,900	15,900	18,575	18,575
EQUIPMENT			10,287	10,287	6,519	6,519
INFORMATION SERVICES			3,591	3,591	3,591	3,591
MEDICATIONS			1,027,361	1,424,695	1,606,446	2,056,913
TOTAL EXPENDITURES:			1,452,067	1,817,839	2,419,851	2,816,395
NEW POSITIONS:			5.75	5.76	8.75	8.78

300 OCC STUDIES/RATE ADJ FRINGE

Funding is recommended for the Occupational Study salary costs and for adjusted salary fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				521,956		713,049
TOTAL RESOURCES:				521,956		713,049
EXPENDITURES:						
PERSONNEL				521,956		713,049
TOTAL EXPENDITURES:				521,956		713,049

825 YEAR 2000 CONVERSION

The heating and cooling system at Southern Nevada Mental Health is controlled by a computer control system which needs to be upgraded. The recommended funding will allow the company which currently maintains the system to make the necessary changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,600	3,600	0	0
TOTAL RESOURCES:			3,600	3,600	0	0

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES MH/MR- 24
101-3161

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			3,600	3,600	0	0
TOTAL EXPENDITURES:			3,600	3,600	0	0

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

It is recommended that funding be provided in order to contract for air duct cleaning to avoid health problems.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			85,027	50,000	55,999	0
CLIENT CHARGE			1,564	0	3,128	0
MEDICARE TITLE XVIII			16,571	0	33,142	0
TITLE XIX MEDICAID OT			2,357	0	4,714	0
TITLE XIX MEDICAID CAS			1,564	0	4,429	0
TOTAL RESOURCES:			107,083	50,000	101,412	0
EXPENDITURES:						
PERSONNEL			49,481	0	99,042	0
OPERATING EXPENSES			2,144	0	2,887	0
EQUIPMENT			2,751	0	867	0
MAINTENANCE OF BLDGS & GROUNDS			45,825	50,000	-4,975	0
INFORMATION SERVICES			6,882	0	3,591	0
TOTAL EXPENDITURES:			107,083	50,000	101,412	0
NEW POSITIONS:			2.00	.00	3.00	.00

130 ACCESSIBLE FLEXIBLE RESPONSIVE

Title XX Block Grant funds have been reduced by the Federal Government and this decision unit recommends replacing the Block Grant funds with general fund and Medicaid revenues.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			0	0	35,312	26,141
TITLE XIX MEDICAID			54,986	47,521	54,986	54,986
CHARGES FOR SERVICES			-54,986	-47,521	-90,298	-81,127
TOTAL RESOURCES:			0	0	0	0

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES
101-3161

375 SAFETY OF CITIZENS AND VISITOR

Funding is recommended to allow the hiring of security guards which are trained at the Peace Officers Standards and Training program which is required by NRS 284.174. Security guards are necessary at the West Charleston and North Las Vegas locations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			45,696	45,696	45,696	45,696
TOTAL RESOURCES:			45,696	45,696	45,696	45,696
EXPENDITURES:						
OPERATING EXPENSES			45,696	45,696	45,696	45,696
TOTAL EXPENDITURES:			45,696	45,696	45,696	45,696

710 REPLACEMENT EQUIPMENT

Replacement equipment consists of client furniture, washers, dryers, chairs, calculators, leased copy machines, medical equipment, fax machine, vacuum cleaners, and computer hardware and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			131,031	131,031	109,780	109,780
TOTAL RESOURCES:			131,031	131,031	109,780	109,780
EXPENDITURES:						
OPERATING EXPENSES			22,337	22,337	13,850	13,850
EQUIPMENT			25,155	25,155	10,372	10,372
INFORMATION SERVICES			83,539	83,539	85,558	85,558
TOTAL EXPENDITURES:			131,031	131,031	109,780	109,780

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,007,521		1,134,866	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	20,035,384	22,003,090	26,506,611	25,731,463	27,743,286	27,088,899
BALANCE FORWARD FROM PREV YEAR	43,585	0	0	0	0	0
CHARGES FOR SERVICES	415,613	415,613	360,627	368,092	325,315	334,486
CLIENT CHARGE	90,664	247,453	157,697	154,435	168,800	162,177

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES MH/MR- 26
101-3161

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL HOMELESS GRANT	192,000	166,287	192,000	192,000	192,000	192,000
FEDERAL HUD PLUS SHELTER GRANT	187,900	323,096	229,367	229,367	229,367	229,367
GENERAL FUND SALARY ADJUSTMENT	270,000	0	0	0	0	0
MEDICARE TITLE XVIII	1,516,010	1,292,247	1,451,615	1,578,085	1,540,593	1,609,764
RECEIPTS FROM AGING SE	26,201	83,799	24,510	24,510	24,510	24,510
RECEIPTS FROM CH BEHAV	7,214	157,448	169,279	169,279	175,704	175,704
REIMBURSEMENT FOR UTIL	0	0	16,601	22,122	0	0
REVERSIONS	-1,194,893	0	0	0	0	0
TITLE XIX MEDICAID (OT	146,049	133,075	232,415	215,480	252,921	234,127
TITLE XIX MEDICAID CAS	96,739	108,362	138,277	96,739	155,782	96,739
TRANS FR ALCOHOL & DRUG	653	22,047	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	3,064	24,458	0	0	0	0
TOTAL RESOURCES:	21,836,183	24,976,975	29,478,999	28,759,450	30,830,400	30,147,773
EXPENDITURES:						
PERSONNEL	11,485,615	12,903,263	15,373,074	14,921,510	16,143,419	15,589,443
IN-STATE TRAVEL	50,690	71,181	98,214	88,886	103,602	88,886
OPERATING EXPENSES	1,154,018	1,374,244	1,528,042	1,372,074	1,468,653	1,350,621
EQUIPMENT	80,201	43,836	56,042	35,442	22,355	16,891
MAINTENANCE OF BLDGS & GROUNDS	99,230	96,781	148,792	152,967	97,992	102,967
PROFESSIONAL SERVICES	2,051,916	1,993,506	2,239,990	2,068,144	2,240,030	2,068,184
AGING-SR. OUTREACH PROGRAM	26,199	22,262	0	0	0	0
BADA GRANT	653	22,047	0	0	0	0
FOOD SERVICE CENTER	387,720	457,154	476,548	476,548	483,385	483,385
TRANSITIONAL HOUSING	2,243,353	2,283,523	2,649,723	2,386,923	2,649,723	2,386,923
SHELTER PLUS CARE GRANT	187,750	323,096	229,367	229,367	229,367	229,367
RESIDENTIAL TREATMENT	0	576,576	1,078,940	1,078,940	1,078,940	1,078,940
INFORMATION SERVICES	37,049	15,896	134,116	92,866	97,876	91,285
TRAINING	17,948	23,741	22,113	14,411	19,055	14,411
HOMELESS GRANT\ PATH	192,000	166,287	192,000	192,000	192,000	192,000
MEDICATIONS	3,604,496	4,315,909	4,956,219	5,353,553	5,700,316	6,150,783
DCFS PHARMACY	4,298	110,342	113,496	113,496	118,263	118,263
SPECIAL APPROPRIATION	34,205	0	0	0	0	0
UTILITIES	178,842	177,331	182,323	182,323	185,424	185,424
TOTAL EXPENDITURES:	21,836,183	24,976,975	29,478,999	28,759,450	30,830,400	30,147,773
PERCENT CHANGE:		14.4%	35%	31.7%	4.6%	4.8%
TOTAL POSITIONS:		296.50	319.45	301.45	324.45	304.47

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, SOUTHERN MH/MR FOOD SERVICE
101-3159

PROGRAM DESCRIPTION:

The mission of Southern MH/MR Food Service is to provide nutritional and appetizing meals and snacks to patients and clients of the three facilities at the West Charleston campus. Meal service is provided through a private food management contractor operating a state-owned kitchen. The Southern Mental Hygiene/Mental Retardation Food Service Budget funds the operation of the state-owned central kitchen by a private food management contractor. This budget, administered by Southern Nevada Mental Retardation Services, provides prepared meals and snacks to Desert Developmental Center (DDC), B/A 3279; Southern Nevada Adult Mental Health Services (LVMH), B/A 3161; and Southern Nevada Child and Adolescent Services (CBS), B/A 3646; and is funded through the aforementioned budgets. The current food management contract establishes the per meal rate for prepared meals, the rate for prepared snacks and an actual cost plus handling charge for raw food for each year of the biennium. The term of the contract expires June 30, 2001. The Legislature approved the construction of a 56 bed juvenile treatment facility at the Children's Behavioral Services which increased bed capacity of this program from 24 beds to 56 beds or a 32 bed increase and was ready for occupancy in June of 1998.

Statutory Authority: NRS 433 and 435

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average cost of food per client per day - Desert Developmental Center (DDC)	10.24	9.59	11.08	10.68	10.80
2. Average cost of food per client per day - Children's Behavioral Services (CBS)	11.61	13.62	11.86	12.13	12.33
3. Average cost of food per client per day - Las Vegas Mental Health Services (LVMH)	13.71	13.50	11.86	12.26	12.46

BASE

The base budget has been adjusted in the Food Service category to reflect contracted rate increases through June 30, 2001. The Other Direct Costs category has been increased to reflect the cost of the Independent Cooking Program in place of the cost of prepared meals under contract.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
RECEIPTS FROM DESERT D	369,307	421,291	411,392	411,840	415,822	415,822
RECEIPTS FROM CH BEHAV	135,730	266,847	275,146	274,981	279,050	279,050
RECEIPTS FROM LV MENT	387,720	457,925	476,288	476,005	482,978	482,978
TOTAL RESOURCES:	892,757	1,146,063	1,162,826	1,162,826	1,177,850	1,177,850
EXPENDITURES:						
PERSONNEL	102,864	104,957	113,762	113,762	113,673	113,673
OPERATING EXPENSES	684	937	956	956	956	956
MAINTENACE OF BLDGS & GROUNDS	1,649	1,368	3,537	3,537	3,537	3,537
FOOD SERVICE CONTRACT	679,378	933,143	926,955	926,955	942,068	942,068
OTHER DIRECT COSTS	107,899	105,375	117,333	117,333	117,333	117,333

HR, SOUTHERN MH/MR FOOD SERVICE
101-3159

MH/MR - 28

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION TECHNOLOGY	0	0				
TRAINING	283	283	283	283	283	283
UTILITY EXPENSES	0	0				
TOTAL EXPENDITURES:	892,757	1,146,063	1,162,826	1,162,826	1,177,850	1,177,850
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

MAINTENANCE

100 INFLATION

Inflationary increases are reflected for insurance and raw food costs .

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
RECEIPTS FROM DESERT D			3,725	3,725	5,663	5,663
RECEIPTS FROM CH BEHAV			63	63	103	103
RECEIPTS FROM LV MENT			260	260	407	407
TOTAL RESOURCES:			4,048	4,048	6,173	6,173
EXPENDITURES:						
OPERATING EXPENSES			60	60	127	127
FOOD SERVICE CONTRACT			427	427	646	646
OTHER DIRECT COSTS			3,561	3,561	5,400	5,400
TOTAL EXPENDITURES:			4,048	4,048	6,173	6,173

300 OCC STUDIES/RATE ADJ FRINGE

Funding reflects increased costs due to changes in salary fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
RECEIPTS FROM DESERT D				607		1,038
RECEIPTS FROM CH BEHAV				361		619
RECEIPTS FROM LV MENT				620		1,060
TOTAL RESOURCES:				1,588		2,717
EXPENDITURES:						
PERSONNEL				1,588		2,717
TOTAL EXPENDITURES:				1,588		2,717

HR, SOUTHERN MH/MR FOOD SERVICE
 101-3159
ENHANCEMENT

850 SPECIAL PROJECTS

The 1995 Legislature approved a 56 bed Juvenile Treatment Facility at the Children's Behavior Services program in Las Vegas which added 32 beds to the food program. This module requests funding for a Dietician position to provide services at the new facility.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
RECEIPTS FROM CH BEHAV			30,280	30,678	42,473	43,802
TOTAL RESOURCES:			30,280	30,678	42,473	43,802
EXPENDITURES:						
PERSONNEL			30,280	30,678	42,473	43,802
TOTAL EXPENDITURES:			30,280	30,678	42,473	43,802
NEW POSITIONS:			1.00	1.00	1.00	1.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
RECEIPTS FROM DESERT D	369,307	421,291	415,117	416,172	421,485	422,523
RECEIPTS FROM CH BEHAV	135,730	266,847	305,489	306,083	321,626	323,574
RECEIPTS FROM LV MENT	387,720	457,925	476,548	476,885	483,385	484,445
	892,757	1,146,063	1,197,154	1,199,140	1,226,496	1,230,542
EXPENDITURES:						
PERSONNEL	102,864	104,957	144,042	146,028	156,146	160,192
OPERATING EXPENSES	684	937	1,016	1,016	1,083	1,083
MAINTENACE OF BLDGS & GROUNDS	1,649	1,368	3,537	3,537	3,537	3,537
FOOD SERVICE CONTRACT	679,378	933,143	927,382	927,382	942,714	942,714
OTHER DIRECT COSTS	107,899	105,375	120,894	120,894	122,733	122,733
INFORMATION TECHNOLOGY	0	0	0	0	0	0
TRAINING	283	283	283	283	283	283
UTILITY EXPENSES	0	0	0	0	0	0
TOTAL EXPENDITURES:	892,757	1,146,063	1,197,154	1,199,140	1,226,496	1,230,542
PERCENT CHANGE:		28.4%	34.1%	34.3%	2.5%	2.6%
TOTAL POSITIONS:		2.00	3.00	3.00	3.00	3.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, NORTHERN NEVADA MENTAL RETARDATION SERVICES
101-3280**

PROGRAM DESCRIPTION:

The mission of the Sierra Regional Center is to provide residential and community-based services for people in northern Nevada with mental retardation and related conditions. The Center provides person-centered planning so that clients can make choices about their lives, live in the least restrictive manner possible and live productively as part of the community.

Statutory Authority: NRS 433 and 435

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Regional caseload - Average cases	491	478	503	504	544
2. Case management - Average caseload	413	402	425	428	468
3. Family support - Family respite caseload	102	87	105	106	114
4. Jobs and Day Training	311	292	337	300	312
5. Jobs and Day Training - Day training caseload	279	264	305	261	266
6. Jobs and Day Training - Jobs	32	28	32	39	46
7. Jobs and Day Training - Percent of regional caseloads in jobs	7%	6%	6%	8%	8%
8. Residential placement - Residential placements (*includes placements paid for by this and the Medicaid budget)	256	248	273	284	300
9. Residential placement - Percent of all residential placements that are in community residence	74%	74%	74%	77%	79%
10. Residential placement - Percent of all community residential placements that are in supported living arrangements	76%	89%	78%	91%	92%
11. Quality assurance - Accreditation outcome score (max 30) - National standards changed (max 25) FY 98	16	14	17	15	15

BASE

The Operating category has been increased to reflect negotiated contracts and leases plus projected food costs. The Residential Placement, Community Training Centers and Day Training and Jobs categories reflect caseloads as of 6-30-98 in order to annualize fiscal year 1998 caseload. An Activities Therapy Assistant which has been vacant for a substantial amount of time and has been eliminated to reduce general fund expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	7,034,296	7,494,670	7,796,452	7,435,886	7,825,030	7,464,681
REVERSIONS	-245,901	0				
GENERAL FUND SALARY ADJUSTMENT	219,041	0				
CLIENT CHARGE	87,637	227,072	92,216	92,216	92,216	92,216
ICF-MR CLIENT LIABILITY	195,192	177,328	195,192	195,192	195,192	195,192
TITLE XIX - ICF-MR	3,868,278	3,931,094	4,151,178	4,193,253	4,164,818	4,207,965
TITLE XIX - WAIVER	1,010,834	1,229,727	1,103,131	1,146,792	1,102,514	1,156,770
TITLE XIX - COMMUNITY SVCS	345,237	320,224	345,893	345,893	345,893	345,893

HR, NORTHERN NEVADA MENTAL RETARDATION SERVICES

101-3280

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CHARGES FOR SERVICES	290,485	290,485	290,485	290,485	290,485	290,485
TRANSFER FROM EDUCATION	7,275	8,518	7,275	7,275	7,275	7,275
TOTAL RESOURCES:	12,812,374	13,679,118	13,981,822	13,706,992	14,023,423	13,760,477
EXPENDITURES:						
PERSONNEL	7,487,473	7,542,842	8,295,870	8,043,367	8,336,475	8,095,856
OUT OF STATE TRAVEL	0	0				
IN-STATE TRAVEL	6,238	8,561	6,184	6,238	6,184	6,238
OPERATING EXPENSES	781,972	821,708	797,678	800,571	800,439	803,332
EQUIPMENT	80,474	78,007				
MAINTENANCE OF BLDGS & GROUNDS	113,793	116,616	116,565	113,793	116,565	113,793
RESIDENT PLACEMENT	2,315,210	2,783,830	2,528,874	2,528,874	2,527,109	2,527,109
PROVIDER INSURANCE	2,942	4,906	2,943	2,942	2,943	2,942
FAMILY SUPPORT	127,215	132,472	126,782	127,215	126,782	127,215
INFORMATION SERVICES	86,975	41,304	2,390	2,390	2,390	2,390
TRAINING	19,694	20,040	20,106	19,694	20,106	19,694
COMMUNITY TRAINING CENTER	187,278	281,428	194,778	194,778	194,778	194,778
CTC DAY TRAINING	1,448,896	1,636,910	1,734,665	1,734,665	1,734,665	1,734,665
CTC JOBS	21,471	76,162	20,928	20,928	20,928	20,928
UTILITIES	111,537	113,126	112,853	111,537	112,853	111,537
STATE COST ALLOCATION	21,206	21,206	21,206	0	21,206	0
TOTAL EXPENDITURES:	12,812,374	13,679,118	13,981,822	13,706,992	14,023,423	13,760,477
EXISTING POSITIONS:		172.28	171.78	171.89	171.78	171.89

MAINTENANCE

100 INFLATION

Inflationary increases are budgeted for printing, insurance, medical, food, and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			23,245	19,509	37,701	31,667
TITLE XIX - ICF-MR			18,657	18,657	31,604	31,604
TOTAL RESOURCES:			41,902	38,166	69,305	63,271
EXPENDITURES:						
OPERATING EXPENSES			23,245	19,509	37,701	31,667
UTILITIES			18,657	18,657	31,604	31,604
TOTAL EXPENDITURES:			41,902	38,166	69,305	63,271

200 DEMOGRAPHICS/CASELOAD CHANGES

Caseload growth is projected at approximately 60 new clients. One and three fourths new positions are recommended over the biennium along with position support costs. Also recommended are client services including case management, residential placement, family support, day training, and jobs training

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			640,045	475,036	881,893	525,216
TITLE XIX - WAIVER			253,136	264,340	352,333	296,863
TITLE XIX - COMMUNITY SVCS			26,819	38,939	31,928	62,303
TOTAL RESOURCES:			920,000	778,315	1,266,154	884,382
EXPENDITURES:						
PERSONNEL			46,920	46,291	76,609	77,021
OUT OF STATE TRAVEL			2,100	2,100	2,100	2,100
IN-STATE TRAVEL			1,260	1,260	1,680	1,680
OPERATING EXPENSES			5,087	5,087	6,117	6,117
EQUIPMENT			5,749	5,749	0	0
RESIDENT PLACEMENT			673,620	573,500	937,568	647,348
FAMILY SUPPORT			8,189	4,335	14,981	6,069
INFORMATION SERVICES			11,346	11,346	0	0
TRAINING			234	234	234	234
CTC DAY TRAINING			119,535	96,241	160,606	106,662
CTC JOBS			45,960	32,172	66,259	37,151
TOTAL EXPENDITURES:			920,000	778,315	1,266,154	884,382
NEW POSITIONS:			1.50	1.51	1.75	1.76

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for Occupational Studies salary increases and fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				229,988		348,518
TOTAL RESOURCES:				229,988		348,518
EXPENDITURES:						
PERSONNEL				229,988		348,518
TOTAL EXPENDITURES:				229,988		348,518

HR, NORTHERN NEVADA MENTAL RETARDATION SERVICES

101-3280

600 LEGAL REPRESENTATION

This decision unit represents funding for clients with related conditions to mental retardation. A federal court case titled Parry vs. Crawford now requires the coverage of clients with related conditions. One and one-half new positions are recommended with support costs. Also funded are client services for case management, residential placement, family support, day training, and jobs training.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			215,688	196,979	469,633	428,869
TITLE XIX - WAIVER			67,473	85,004	175,767	216,870
TITLE XIX - COMMUNITY SVCS			24,537	24,537	27,849	27,849
TOTAL RESOURCES:			307,698	306,520	673,249	673,588
EXPENDITURES:						
PERSONNEL			44,831	43,653	72,732	73,071
IN-STATE TRAVEL			1,260	1,260	1,680	1,680
OPERATING EXPENSES			4,475	4,475	4,928	4,928
EQUIPMENT			6,063	6,063	0	0
RESIDENT PLACEMENT			174,096	174,096	465,596	465,596
FAMILY SUPPORT			6,551	6,551	9,249	9,249
INFORMATION SERVICES			11,346	11,346	0	0
TRAINING			234	234	234	234
CTC DAY TRAINING			40,458	40,458	71,721	71,721
CTC JOBS			18,384	18,384	47,109	47,109
TOTAL EXPENDITURES:			307,698	306,520	673,249	673,588
NEW POSITIONS:			1.25	1.27	1.50	1.51

ENHANCEMENT

130 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit replaces Title XX Block Grant funding with Medicaid funding due to federal reductions in Block Grant funding.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TITLE XIX - WAIVER			38,432	33,223	63,112	56,717
CHARGES FOR SERVICES			-38,432	-33,223	-63,112	-56,717
TOTAL RESOURCES:			0	0	0	0

710 REPLACEMENT EQUIPMENT

Replacement equipment is recommended and consists of residential furnishings and appliances, medical equipment, maintenance tools, a 12 passenger van, and computer hardware, software, and printers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL TITLE XIX - ICF-MR			65,944	111,251	31,393	31,393
			53,955	91,024	25,686	25,686
TOTAL RESOURCES:			119,899	202,275	57,079	57,079
EXPENDITURES:						
OPERATING EXPENSES EQUIPMENT			14,488	14,488	14,488	14,488
INFORMATION SERVICES			37,968	120,344	14,488	14,488
			67,443	67,443	28,103	28,103
TOTAL EXPENDITURES:			119,899	202,275	57,079	57,079

NEW POSITIONS:

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			451,048		747,560	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
CLIENT CHARGE	87,637	227,072	92,216	92,216	92,216	92,216
GENERAL FUND SALARY ADJUSTMENT	219,041	0	0	0	0	0
ICF-MR CLIENT LIABILITY	195,192	177,328	195,192	195,192	195,192	195,192
REVERSIONS	-245,901	0	0	0	0	0
TITLE XIX - COMMUNITY SVCS	345,237	320,224	421,103	409,369	431,917	436,045
CHARGES FOR SERVICES	290,485	290,485	252,053	257,262	227,373	233,768
TITLE XIX - ICF-MR	3,868,278	3,931,094	4,242,912	4,302,934	4,243,849	4,265,255
TITLE XIX - WAIVER	1,010,834	1,229,727	1,546,904	1,529,359	1,857,305	1,727,220
TRANSFER FROM EDUCATION	7,275	8,518	7,275	7,275	7,275	7,275
APPROPRIATION CONTROL	7,034,296	7,494,670	9,064,714	8,468,649	9,781,643	8,830,344
TOTAL RESOURCES:	12,812,374	13,679,118	15,822,369	15,262,256	16,836,770	15,787,315
EXPENDITURES:						
PERSONNEL	7,487,473	7,542,842	8,476,211	8,363,299	8,594,178	8,594,466
OUT OF STATE TRAVEL	0	0	2,994	2,100	2,994	2,100



HR, NORTHERN NEVADA MENTAL RETARDATION SERVICES
101-3280

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL	6,238	8,561	9,546	8,758	10,650	9,598
OPERATING EXPENSES	781,972	821,708	846,328	844,130	865,313	860,532
EQUIPMENT	80,474	78,007	56,182	132,156	14,488	14,488
MAINTENANCE OF BLDGS & GROUNDS	113,793	116,616	116,565	113,793	116,565	113,793
RESIDENT PLACEMENT	2,315,210	2,783,830	3,578,960	3,276,470	4,330,459	3,640,053
PROVIDER INSURANCE	2,942	4,906	2,943	2,942	2,943	2,942
FAMILY SUPPORT	127,215	132,472	150,149	138,101	165,767	142,533
INFORMATION SERVICES	86,975	41,304	103,871	92,525	30,493	30,493
TRAINING	19,694	20,040	20,808	20,162	20,808	20,162
COMMUNITY TRAINING CENTER	187,278	281,428	206,465	194,778	212,659	194,778
CTC DAY TRAINING	1,448,896	1,636,910	2,008,337	1,871,364	2,154,114	1,913,048
CTC JOBS	21,471	76,162	90,294	71,484	149,676	105,188
UTILITIES	111,537	113,126	131,510	130,194	144,457	143,141
STATE COST ALLOCATION	21,206	21,206	21,206	0	21,206	0
TOTAL EXPENDITURES:	12,812,374	13,679,118	15,822,369	15,262,256	16,836,770	15,787,315
PERCENT CHANGE:		6.8%	23.5%	19.1%	6.4%	3.4%
TOTAL POSITIONS:		172.28	177.03	174.67	177.53	175.16

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

HR, SOUTHERN NEVADA MENTAL RETARDATION SERVICES
101-3279

PROGRAM DESCRIPTION:

The mission of Desert Regional Center is to provide residential and community-based services for people in southern Nevada with mental retardation and related conditions. The Center provides person-centered planning so that clients can make choices about their lives, live in the least restrictive manner possible and live productively as part of the community.

Statutory Authority: NRS 433 and 435

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Regional caseload - Average cases	1253	1186	1394	1366	1638
2. Case management - Average caseload	1159	1093	1300	1273	1545
3. Family support - Family respite caseload	263	318	301	439	486
4. Jobs and Day Training	719	613	869	794	837
5. Jobs and Day Training - Day training caseload	542	479	692	594	604
6. Jobs and Day Training - Jobs	177	134	177	200	233
7. Jobs and Day Training - Percent of regional caseloads in jobs	14%	11%	13%	15%	14%
8. Residential placement - Residential placements	424	409	451	463	507
9. Residential placement - Percent of all residential placements that are in community residence	78%	78%	80%	81%	83%
10. Residential placement - Percent of all community residential placements that are supported living arrangements	61%	71%	65%	74%	77%
11. Quality assurance - Accreditation outcome score (max 30) - National standards changed (max 25) FY 98	18	15	18	15	15

BASE

The In-State Travel category has been annualized for phase-in positions as has been the Operating category. Maintenance of buildings and grounds has been adjusted to actual expenditures with the additional needed costs budgeted in Maintenance 200 module. Residential Placement category has been adjusted to reflect ongoing clients as of 6-30-98 as have the categories of Family Support and Jobs and Day Training. The Training category has been increased to fund phase-in positions in both 1998 and 1999.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,776,191	12,080,355	12,144,269	11,374,281	12,192,891	11,418,500
REVERSIONS	-285,414	0				
GENERAL FUND SALARY ADJUSTMENT	200,000	0				
CLIENT CHARGE	284,230	266,602	299,462	299,462	299,462	299,462
ICF-MR CLIENT LIABILITY	267,972	224,228	239,349	239,349	239,349	239,349
TITLE XIX - ICF-MR	4,417,337	4,704,432	5,306,874	5,014,951	5,333,647	5,051,147
TITLE XIX - WAIVER	2,087,180	2,698,847	2,191,094	2,800,741	2,191,094	2,800,741

HR, SOUTHERN NEVADA MENTAL RETARDATION SERVICES

101-3279

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TITLE XIX - COMM SVCS	829,307	836,848	865,970	947,708	865,970	947,708
CHARGES FOR SERVICES	788,205	788,205	788,205	788,205	788,205	788,205
INSURANCE RECOVERIES	5,913	0				
TRANSFER FROM EDUCATION	9,731	17,249	9,731	9,731	9,731	9,731
TOTAL RESOURCES:	19,380,652	21,616,766	21,844,954	21,474,428	21,920,349	21,554,843
EXPENDITURES:						
PERSONNEL	9,127,017	9,381,010	10,448,755	10,098,541	10,519,381	10,172,864
OUT-OF-STATE TRAVEL	791	894	894	791	894	791
IN-STATE TRAVEL	38,022	41,023	40,668	40,668	40,668	40,668
OPERATING EXPENSES	1,006,100	1,100,341	1,137,354	1,137,454	1,142,723	1,143,546
EQUIPMENT	93,694	87,457				
LAND AND BUILDING IMPROVEMENTS	0	0				
MAINTENANCE OF BLDGS & GROUNDS	165,037	167,294	184,878	165,037	184,278	165,037
RESIDENT PLACEMENT	4,836,081	5,665,360	5,624,978	5,624,978	5,624,978	5,624,978
PROVIDER INSURANCE	6,317	13,535	7,317	6,317	7,317	6,317
FAMILY SUPPORT	318,161	368,156	335,365	335,365	335,365	335,365
INFORMATION SERVICES	56,399	47,992	9,972	9,972	9,972	9,972
TRAINING	18,877	20,708	21,746	21,746	21,746	21,746
NON CTC JOB & DAY TRAINING	391,065	581,747	469,905	469,905	469,905	469,905
CTC DAY TRAINING	3,115,197	3,869,646	3,355,310	3,355,310	3,355,310	3,355,310
CTC JOBS	69,990	140,059	70,440	70,440	70,440	70,440
UTILITIES	137,904	131,544	137,372	137,904	137,372	137,904
TOTAL EXPENDITURES:	19,380,652	21,616,766	21,844,954	21,474,428	21,920,349	21,554,843
EXISTING POSITIONS:		214.01	213.51	213.91	213.51	213.91

MAINTENANCE

100 INFLATION

Inflationary adjustments include printing, insurance, medical, postage, and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,980	4,671	16,343	9,695
TITLE XIX - ICF-MR			7,347	3,821	13,371	7,933
TOTAL RESOURCES:			16,327	8,492	29,714	17,628
EXPENDITURES:						
OPERATING EXPENSES			13,000	5,165	23,705	11,619
UTILITIES			3,327	3,327	6,009	6,009
TOTAL EXPENDITURES:			16,327	8,492	29,714	17,628

200 DEMOGRAPHICS/CASELOAD CHANGES

This module supports funding for caseload increases. Thirteen positions and sixteen and a half positions are recommended in each year of the biennium plus staff support costs. It is estimated that caseload will grow by approximately 388 and 491 clients over the biennium. Client services such as Residential Placement, Family Support, Day Training, and Jobs Training are also funded.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,030,208	1,337,971	4,951,199	1,820,084
TITLE XIX - WAIVER			946,274	404,954	1,681,854	593,252
TITLE XIX - COMM SVCS			208,205	262,859	319,972	394,168
TOTAL RESOURCES:			4,184,687	2,005,784	6,953,025	2,807,504
EXPENDITURES:						
PERSONNEL			411,316	395,851	770,411	711,705
OUT-OF-STATE TRAVEL			2,280	2,280	2,280	2,280
IN-STATE TRAVEL			5,953	5,953	10,442	10,442
OPERATING EXPENSES			68,841	68,841	106,436	103,240
EQUIPMENT			36,974	36,974	13,205	10,564
MAINTENANCE OF BLDGS & GROUNDS				19,783		19,783
RESIDENT PLACEMENT			2,343,148	387,788	4,315,988	803,640
FAMILY SUPPORT			78,806	57,515	118,980	67,920
INFORMATION SERVICES			53,358	53,358	20,202	16,510
TRAINING			1,092	1,092	1,482	1,404
CTC DAY TRAINING			893,754	720,888	1,212,514	781,575
CTC JOBS			289,165	255,461	381,085	278,441
TOTAL EXPENDITURES:			4,184,687	2,005,784	6,953,025	2,807,504
NEW POSITIONS:			13.50	13.02	18.00	16.53

300 OCC STUDIES/RATE ADJ FRINGE

Funding is recommended for Occupational Study salary increases and fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				237,983		365,896
TOTAL RESOURCES:				237,983		365,896
EXPENDITURES:						
PERSONNEL				237,983		365,896
TOTAL EXPENDITURES:				237,983		365,896

HR, SOUTHERN NEVADA MENTAL RETARDATION SERVICES

101-3279

600 LEGAL REPRESENTATION

This decision unit requests funding for new client group titled related conditions. A federal court ruling in the Parry vs. Crawford case requires the coverage of clients with conditions which are related to mental retardation. A total of eight and a quarter positions are recommended for the biennium plus position support costs to serve an additional 136 clients. Client services such as case management, residential placement, family support, day training, and jobs training are also requested.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			559,369	495,549	1,306,645	1,162,875
TITLE XIX - WAIVER			178,106	226,243	452,870	567,059
TITLE XIX - COMM SVCS			54,762	68,732	94,864	125,106
TOTAL RESOURCES:			792,237	790,524	1,854,379	1,855,040
EXPENDITURES:						
PERSONNEL			108,383	106,670	228,348	229,009
IN-STATE TRAVEL			1,567	1,567	3,341	3,341
OPERATING EXPENSES			17,779	17,779	31,838	31,838
EQUIPMENT			10,809	10,809	5,282	5,282
RESIDENT PLACEMENT			457,308	457,308	1,180,672	1,180,672
FAMILY SUPPORT			11,994	11,994	28,660	28,660
INFORMATION SERVICES			15,600	15,600	7,997	7,997
TRAINING			312	312	546	546
CTC DAY TRAINING			124,439	124,439	280,754	280,754
CTC JOBS			44,046	44,046	86,941	86,941
TOTAL EXPENDITURES:			792,237	790,524	1,854,379	1,855,040
NEW POSITIONS:			3.25	3.26	5.00	5.02

ENHANCEMENT

130 ACCESSIBLE FLEXIBLE RESPONSIVE

This unit recommends the replacement of Purchase of Social Service Block Grant funding by Medicaid funding due to Federal cut-backs in Block Grant funding.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TITLE XIX - WAIVER			104,281	90,133	171,250	153,872
CHARGES FOR SERVICES			-104,281	-90,133	-171,250	-153,872
TOTAL RESOURCES:			0	0	0	0

710 REPLACEMENT EQUIPMENT

Replacement equipment is recommended for 13 residential homes and the business and administrative offices. Equipment consists of microwave ovens, chairs, couches, telephones, bookcases, file cabinets, refrigerators, dishwashers, televisions, medical equipment, vehicle, personal computers and printers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			66,310	94,116	47,419	47,419
TITLE XIX - ICF-MR			54,254	77,005	38,798	38,798
TOTAL RESOURCES:			120,564	171,121	86,217	86,217
EXPENDITURES:						
OPERATING EXPENSES			10,648	10,648	7,745	7,745
EQUIPMENT			65,612	116,169	39,362	39,362
INFORMATION SERVICES			44,304	44,304	39,110	39,110
TOTAL EXPENDITURES:			120,564	171,121	86,217	86,217

730 MAINTENANCE OF BLDGS & GROUNDS

Funding is recommended to comply with new regulations which require community residential homes with five or more beds to be licensed and must possess fire alarms, monitoring alarm panels, and sprinkler systems.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			61,162	61,162	12,662	12,662
TITLE XIX - WAIVER			1,743	1,743	1,743	1,743
TOTAL RESOURCES:			62,905	62,905	14,405	14,405
EXPENDITURES:						
OPERATING EXPENSES			9,425	9,425	9,425	9,425
MAINTENANCE OF BLDGS & GROUNDS			48,500	48,500	0	0
RESIDENT PLACEMENT			4,980	4,980	4,980	4,980
TOTAL EXPENDITURES:			62,905	62,905	14,405	14,405

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,611,590		2,562,367	

HR, SOUTHERN NEVADA MENTAL RETARDATION SERVICES

101-3279

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,776,191	12,080,355	16,919,861	13,605,733	20,244,665	14,837,131
CHARGES FOR SERVICES	788,205	788,205	683,924	698,072	616,955	634,333
CLIENT CHARGE	284,230	266,602	299,462	299,462	299,462	299,462
GENERAL FUND SALARY ADJUSTMENT	200,000	0	0	0	0	0
ICF-MR CLIENT LIABILITY	267,972	224,228	239,349	239,349	239,349	239,349
INSURANCE RECOVERIES	5,913	0	0	0	0	0
REVERSIONS	-285,414	0	0	0	0	0
TITLE XIX - COMM SVCS	829,307	836,848	1,205,407	1,279,299	1,373,333	1,466,982
TITLE XIX - ICF-MR	4,417,337	4,704,432	5,648,059	5,095,777	5,730,262	5,097,878
TITLE XIX - WAIVER	2,087,180	2,698,847	3,627,471	3,523,814	4,906,699	4,116,667
TRANSFER FROM EDUCATION	9,731	17,249	9,731	9,731	9,731	9,731
TOTAL RESOURCES:	19,380,652	21,616,766	28,633,264	24,751,237	33,420,456	26,701,533
EXPENDITURES:						
PERSONNEL	9,127,017	9,381,010	11,418,866	10,839,045	12,175,481	11,479,474
OUT-OF-STATE TRAVEL	791	894	3,174	3,071	3,174	3,071
IN-STATE TRAVEL	38,022	41,023	50,694	48,188	57,793	54,451
OPERATING EXPENSES	1,006,100	1,100,341	1,330,748	1,249,312	1,420,441	1,307,413
EQUIPMENT	93,694	87,457	131,882	163,952	60,490	55,208
LAND AND BUILDING IMPROVEMENTS	0	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	165,037	167,294	233,378	233,320	202,562	184,820
RESIDENT PLACEMENT	4,836,081	5,665,360	8,935,941	6,475,054	12,147,584	7,614,270
PROVIDER INSURANCE	6,317	13,535	7,317	6,317	7,317	6,317
FAMILY SUPPORT	318,161	368,156	451,736	404,874	527,346	431,945
INFORMATION SERVICES	56,399	47,992	189,720	123,234	98,152	73,589
TRAINING	18,877	20,708	36,029	23,150	36,682	23,696
NON CTC JOB & DAY TRAINING	391,065	581,747	498,102	469,905	513,046	469,905
CTC DAY TRAINING	3,115,197	3,869,646	4,777,107	4,200,637	5,439,108	4,417,639
CTC JOBS	69,990	140,059	427,871	369,947	587,899	435,822
UTILITIES	137,904	131,544	140,699	141,231	143,381	143,913
TOTAL EXPENDITURES:	19,380,652	21,616,766	28,633,264	24,751,237	33,420,456	26,701,533
PERCENT CHANGE:		11.5%	47.7%	27.7%	16.7%	7.9%
TOTAL POSITIONS:		214.01	247.26	230.19	254.01	235.46

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, MH/MR HOME CARE
101-3166**

PROGRAM DESCRIPTION:

The mission of the Family Preservation Program is to provide financial assistance to families providing home care for a family member with mental retardation so that the family member with mental retardation can remain in their home and avoid out-of-home placement. The Mental Retardation Family Preservation Program provides financial assistance to individuals residing in Nevada who care for their profoundly mentally retarded relative in their own home (NRS 435.365). The Program has been expanded to include assistance to families caring for family members with profound or severe mental retardation. Clients use assistance payments to pay for basic living needs including utility bills for special needs equipment, diapers, special food, sheets and towels provided by the Division of Mental Hygiene and Mental Retardation based on the financial need of the recipients. The goal of this assistance is to prevent institutional placements of persons with retardation whose families might not otherwise be able to care for them in their home and to help families remain intact. The level of payment is determined based on a sliding fee scale of the family income and payment can range from 10% to 100% of the maximum monthly rate.

Statutory Authority: NRS 435.365

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Outcome measures - Average monthly case load - Clients maintained at home by FY	0	135	217	217	217
2. Outcome measures - Average monthly case load - % of clients remaining in home	0	98%	98%	98%	98%
3. Service statistics - # clients - Reasons for discontinuation - Placed out of home	0	0	0	0	0
4. Service statistics - # clients - Reasons for discontinuation - Family moved out of state	0	0	0	0	0
5. Service statistics - # clients - Reasons for discontinuation - Diagnostic change	0	0	0	0	0
6. Service statistics - # clients - Reasons for discontinuation - Income increase	0	1	1	1	1
7. Service statistics - # clients - Reasons for discontinuation - Deceased	0	0	0	0	0
8. Total discontinued	0	2	2	2	2
9. Number of adults (18 and over)	0	43	65	65	65
10. Number of children (17 and under)	0	95	152	152	152

BASE

The base has been adjusted to continue all clients on the Family Preservation Program that were on the Program as of June 30, 1998, or all clients in the Program during the base year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	614,429	655,120	645,190	645,190	645,190	645,190
REVERSIONS	-129,545	0				
TOTAL RESOURCES:	484,884	655,120	645,190	645,190	645,190	645,190

HR, MH/MR HOME CARE

101-3166

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES	1,350	0				
FAMILY PRESERVATION	483,534	655,120	645,190	645,190	645,190	645,190
TOTAL EXPENDITURES:	484,884	655,120	645,190	645,190	645,190	645,190

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

Funding will provide for financial assistance to 30 additional families which provide home care for a family member with mental retardation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				108,054		108,054
TOTAL RESOURCES:				108,054		108,054

EXPENDITURES:						
FAMILY PRESERVATION				108,054		108,054
TOTAL EXPENDITURES:				108,054		108,054

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	614,429	655,120	645,190	753,244	645,190	753,244
REVERSIONS	-129,545	0	0	0	0	0
TOTAL RESOURCES	484,884	655,120	645,190	753,244	645,190	753,244
EXPENDITURES:						
OPERATING EXPENSES	1,350	0	0	0	0	0
FAMILY PRESERVATION	483,534	655,120	645,190	753,244	645,190	753,244
TOTAL EXPENDITURES:	484,884	655,120	645,190	753,244	645,190	753,244
TOTAL POSITIONS:						

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, MH/MR RESIDENT PLACEMENT 101-3167

PROGRAM DESCRIPTION:

The mission of the Rural Nevada Mental Retardation Services (RNMRS) Program is to provide residential and community-based services for people in rural Nevada with mental retardation. The Agency provides person-centered planning so that clients can make choices about their lives, live in the least restrictive manner possible and live productively as part of the community.

Statutory Authority: NRS 433 and 435

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Regional caseload - Average cases	231	230	236	305	326
2. Case management - Average caseload	231	230	236	305	326
3. Family support - Family respite caseload	61	40	70	58	69
4. Jobs and day training	130	115	157	147	159
5. Jobs and day training - Day training caseload	97	82	123	92	99
6. Jobs and day training - Jobs	33	33	34	55	60
7. Jobs and day training - Percent of regional caseload in jobs	14%	14%	14%	18%	18%
8. Residential placement - Residential placements (*includes placements paid for by this and the Medicaid budget)	94	80	99	108	120
9. Residential placement - Percent of all residential placements that are in community residence	100%	100%	100%	100%	100%
10. Residential placement - Percent of all community residential placements that are supported living arrangements	88%	89%	89%	91%	92%
11. Quality assurance - Accreditation outcome score (max 30) - National standards changed in FY 98 (max 25)	18	15	18	15	15

BASE

The Operating Category has been adjusted to update insurance rates, contract negotiated increases, and add a quality assurance review contract that became effective in fiscal year 1999. The Community Services category has been increased to provide new licensing fees required in fiscal year 1999.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,465,969	1,629,321	1,402,661	1,328,916	1,408,464	1,333,518
REVERSIONS	-251,234	0				
COMMUNITY CLIENT COLLEGE	44,795	54,191	33,291	44,795	33,291	44,795
MEDICAID CHARGES	817	1,392	1,992	2,979	1,992	2,979
TITLE XIX - WAIVER	365,096	390,070	332,407	447,349	332,407	447,185
TITLE XIX - COMMUNITY SERVICES	208,718	182,333	174,197	266,237	174,197	269,470
CHARGES FOR SERVICES	201,233	201,233	201,233	201,233	201,233	201,233
TOTAL RESOURCES:	2,035,394	2,458,540	2,145,781	2,291,509	2,151,584	2,299,180



HR, MH/MR RESIDENT PLACEMENT

101-3167

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	504,672	539,210	586,542	579,979	592,755	588,060
OUT OF STATE TRAVEL	0	0				
IN-STATE TRAVEL	18,107	19,888	18,104	18,107	18,104	18,107
OPERATING EXPENSES	64,469	67,789	123,231	71,052	123,231	71,052
EQUIPMENT	5,587	0				
LAND AND BUILDING IMPROVEMENTS	0	0				
COMMUNITY SERVICES	851,944	1,011,652	852,895	973,382	852,485	972,972
FAMILY RESPITE	1,435	7,117	1,435	1,435	1,435	1,435
FAMILY SUPPORT	75,430	77,824	75,430	75,430	75,430	75,430
INFORMATION SERVICES	25,904	1,538	300	300	300	300
TRAINING	3,603	1,272	3,602	3,603	3,602	3,603
NON-CTC JOBS & TRAINING	49,463	277,492	49,463	96,120	49,463	96,120
CTC DAY TRAINING	416,267	443,700	416,266	453,588	416,266	453,588
CTC JOBS	18,513	11,058	18,513	18,513	18,513	18,513
TOTAL EXPENDITURES:	2,035,394	2,458,540	2,145,781	2,291,509	2,151,584	2,299,180
EXISTING POSITIONS:		10.75	10.75	10.80	10.75	10.80

MAINTENANCE

100 INFLATION

Funding is provided for printing, insurance, and postage inflationary increases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			217	217	578	578
TOTAL RESOURCES:			217	217	578	578
EXPENDITURES:						
OPERATING EXPENSES			217	217	578	578
TOTAL EXPENDITURES:			217	217	578	578

200 DEMOGRAPHICS/CASELOAD CHANGES

It is projected that caseload will increase by 49 clients in fiscal year 2000 and by 60 clients in fiscal year 2001 over the base year. In order to provide case management to all clients, 2.25 full time equivalent positions are recommended for fiscal year 2000 and 3.26 positions are recommended for fiscal year 2001 plus position support costs. Funds to provide for Community Services, Family Support, Job Training, and Day Training are also recommended.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			875,627	495,438	1,338,407	555,311
TITLE XIX - WAIVER			307,632	241,606	493,396	265,528
TITLE XIX - COMMUNITY SERVICES			76,157	48,532	84,455	82,070
TOTAL RESOURCES:			1,259,416	785,576	1,916,258	902,909

HR, MH/MR RESIDENT PLACEMENT
101-3167

MH/MR - 46

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			134,330	70,129	194,639	142,229
OUT OF STATE TRAVEL			2,625	2,625	2,625	2,625
IN-STATE TRAVEL			1,735	992	4,899	3,175
OPERATING EXPENSES			23,356	13,620	26,686	18,718
EQUIPMENT			13,205	7,923	0	2,641
COMMUNITY SERVICES			808,692	511,200	1,299,408	564,768
FAMILY SUPPORT			25,878	12,732	47,268	14,700
INFORMATION SERVICES			29,244	22,748	1,596	1,176
TRAINING			332	195	371	273
NON-CTC JOBS & TRAINING			147,072	91,920	213,714	101,112
CTC DAY TRAINING			72,947	51,492	125,052	51,492
TOTAL EXPENDITURES:			1,259,416	785,576	1,916,258	902,909
NEW POSITIONS:			4.50	2.25	4.75	3.26

300 OCC STUDIES/RATE ADJ FRINGE

Funding reflects changes to salary fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				11,264		18,904
TOTAL RESOURCES:				11,264		18,904
EXPENDITURES:						
PERSONNEL				11,264		18,904
TOTAL EXPENDITURES:				11,264		18,904

600 LEGAL REPRESENTATION

This funding module represents costs required due to a federal court ruling in the Parry vs. Crawford court case which requires that related conditions to mental retardation must be covered. Although the number of potential clients is unknown, it is estimated to be approximately 8% of the general mental retardation population. Funding supports a part-time position, support costs, and costs to provide case management, residential treatment, job training, day training, and family support services. It is estimated that approximately 21 additional cases will be served over the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			84,666	62,976	223,024	159,095
TITLE XIX - WAIVER			25,409	31,759	77,749	77,554
TITLE XIX - COMMUNITY SERVICES			11,066	3,882	15,464	11,385
TOTAL RESOURCES:			121,141	98,617	316,237	248,034

HR, MH/MR RESIDENT PLACEMENT
101-3167

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			6,906	0	19,025	9,603
IN-STATE TRAVEL			99	0	265	132
OPERATING EXPENSES			15,991	11,090	17,020	13,995
EQUIPMENT			2,641	0	2,641	2,641
COMMUNITY SERVICES			66,960	66,960	205,344	160,704
FAMILY SUPPORT			1,106	1,106	2,852	2,852
INFORMATION SERVICES			6,118	0	6,223	6,139
TRAINING			20	0	39	20
NON-CTC JOBS & TRAINING			5,362	5,362	13,788	11,490
CTC DAY TRAINING			15,938	14,099	49,040	40,458
TOTAL EXPENDITURES:			121,141	98,617	316,237	248,034
NEW POSITIONS:			.25	.00	.50	.25

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

Funding is requested to allow employee standby pay and the cost of pagers in the Carson City and Elko Offices to allow a 24-hour on call capacity to assist clients.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,353	2,353	2,279	2,279
TOTAL RESOURCES:			2,353	2,353	2,279	2,279
EXPENDITURES:						
PERSONNEL			1,799	1,799	1,799	1,799
OPERATING EXPENSES			554	554	480	480
TOTAL EXPENDITURES:			2,353	2,353	2,279	2,279

130 ACCESSIBLE FLEXIBLE RESPONSIVE

In order to adjust for Title XX federal reductions in revenue, Title XX is reduced and Medicaid revenue is increased.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TITLE XIX - WAIVER			26,623	23,019	43,721	39,297
CHARGES FOR SERVICES			-26,623	-23,019	-43,721	-39,297
TOTAL RESOURCES:			0	0	0	0

710 REPLACEMENT EQUIPMENT

Replacement equipment consists of computers, software, and printers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,591	3,591	16,840	16,840
TOTAL RESOURCES:			3,591	3,591	16,840	16,840
EXPENDITURES:						
INFORMATION SERVICES			3,591	3,591	16,840	16,840
TOTAL EXPENDITURES:			3,591	3,591	16,840	16,840

900 TRANSFER TO MH-MR ADMIN.-3168

This decision unit recommends the transfer of a Clinical Program Manager from this budget to the central administration budget titled MH/MR Administration (101-3168). The position will provide administrative oversight of statewide issues such as the Medicaid Waiver, Family Preservation, and Community Training program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-72,524	-70,967	-74,982	-73,924
TOTAL RESOURCES:			-72,524	-70,967	-74,982	-73,924
EXPENDITURES:						
PERSONNEL			-67,384	-65,827	-69,842	-68,784
IN-STATE TRAVEL			-3,570	-3,570	-3,570	-3,570
OPERATING EXPENSES			-1,570	-1,570	-1,570	-1,570
TOTAL EXPENDITURES:			-72,524	-70,967	-74,982	-73,924
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			231,262		385,036	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAID CHARGES	817	1,392	12,244	2,979	12,244	2,979
REVERSIONS	-251,234	0	0	0	0	0
APPROPRIATION CONTROL	1,465,969	1,629,321	2,462,698	1,833,788	3,190,476	2,012,601
COMMUNITY CLIENT COLLEGE	44,795	54,191	33,291	44,795	33,291	44,795
CHARGES FOR SERVICES	201,233	201,233	174,610	178,214	157,512	161,936

HR, MH/MR RESIDENT PLACEMENT
101-3167

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TITLE XIX - COMMUNITY SERVICES	208,718	182,333	275,110	318,651	288,082	362,925
TITLE XIX - WAIVER	365,096	390,070	733,284	743,733	1,032,225	829,564
TOTAL RESOURCES:	2,035,394	2,458,540	3,691,237	3,122,160	4,713,830	3,414,800
EXPENDITURES:						
PERSONNEL	504,672	539,210	694,504	597,344	783,646	691,811
OUT OF STATE TRAVEL	0	0	2,625	2,625	2,625	2,625
IN-STATE TRAVEL	18,107	19,888	16,765	15,529	20,227	17,844
OPERATING EXPENSES	64,469	67,789	197,094	94,963	195,919	103,253
EQUIPMENT	5,587	0	18,487	7,923	2,641	5,282
LAND AND BUILDING IMPROVEMENTS	0	0	0	0	0	0
COMMUNITY SERVICES	851,944	1,011,652	1,832,261	1,551,542	2,573,670	1,698,444
FAMILY RESPITE	1,435	7,117	1,435	1,435	1,435	1,435
FAMILY SUPPORT	75,430	77,824	108,559	89,268	137,076	92,982
INFORMATION SERVICES	25,904	1,538	46,380	26,639	25,345	24,455
TRAINING	3,603	1,272	4,032	3,798	4,090	3,896
NON-CTC JOBS & TRAINING	49,463	277,492	214,011	193,402	302,391	208,722
CTC DAY TRAINING	416,267	443,700	535,460	519,179	644,552	545,538
CTC JOBS	18,513	11,058	19,624	18,513	20,213	18,513
TOTAL EXPENDITURES:	2,035,394	2,458,540	3,691,237	3,122,160	4,713,830	3,414,800
PERCENT CHANGE:		20.8%	81.4%	53.4%	27.7%	9.4%
TOTAL POSITIONS:		10.75	15.50	12.05	16.00	13.31

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, MENTAL HEALTH INFORMATION SYSTEM
101-3164**

PROGRAM DESCRIPTION:

The mission of the MH/MR - Management Information System (MH/MR - MIS) is to provide a single, statewide, secure information system for the automation of MH/MR agency functions as well as the on-line availability of standardized information and outcome measures for decision making, planning and the improvement of the Division's services for the consumer.

Statutory Authority: NRS 433, 433A, 435 and 436

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Users	269	294	269	380	380
2. Devices	276	321	276	407	407

BASE

The base budget has been adjusted for updated insurance rates and inclusion of the costs of pagers in the Operating category which were leased in fiscal year 1999. Information system maintenance contract costs have been transferred from Information Program category to the Information Services category and new telephone costs in fiscal year 1999 have been annualized.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	305,004	300,526	368,295	368,744	368,378	368,927
REVERSIONS	-26,208	0				
GENERAL FUND SALARY ADJUSTMENT	9,110	0				
FEDERAL GRANT-I	11,211	1,238				
TOTAL RESOURCES:	299,117	301,764	368,295	368,744	368,378	368,927
EXPENDITURES:						
PERSONNEL	173,597	204,032	234,257	234,707	234,340	234,890
IN-STATE TRAVEL	2,491	7,106	2,492	2,491	2,492	2,491
OPERATING EXPENSES	1,642	2,964	1,952	1,952	1,952	1,952
EQUIPMENT	2,783	0				
MENTAL HEALTH INFO PROGRAM	11,211	1,238				
INFORMATION SERVICES	107,393	86,424	129,594	129,594	129,594	129,594
RESERVE	0	0				
TOTAL EXPENDITURES:	299,117	301,764	368,295	368,744	368,378	368,927
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00



HR, MENTAL HEALTH INFORMATION SYSTEM

101-3164

MAINTENANCE

100 INFLATION

Inflationary increases are budgeted for insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24	24	102	104
TOTAL RESOURCES:			24	24	102	104
EXPENDITURES:						
OPERATING EXPENSES			24	24	102	104
TOTAL EXPENDITURES:			24	24	102	104

300 OCC STUDIES/RATE ADJ FRINGE

Costs reflect fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,297		5,559
TOTAL RESOURCES:				3,297		5,559
EXPENDITURES:						
PERSONNEL				3,297		5,559
TOTAL EXPENDITURES:				3,297		5,559

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			251,285		33,090	

SUMMARY

RESOURCES:						
REVERSIONS	-26,208	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	9,110	0	0	0	0	0
FEDERAL GRANT-I	11,211	1,238	0	0	0	0
APPROPRIATION CONTROL	305,004	300,526	619,604	372,065	401,570	374,590
TOTAL RESOURCES:	299,117	301,764	619,604	372,065	401,570	374,590

HR, MENTAL HEALTH INFORMATION SYSTEM
101-3164

MH/MR- 52

EXPENDITURES:

PERSONNEL	173,597	204,032	234,257	238,004	234,340	240,449
IN-STATE TRAVEL	2,491	7,106	2,492	2,491	2,492	2,491
OPERATING EXPENSES	1,642	2,964	5,096	1,976	5,174	2,056
EQUIPMENT	2,783	0	0	0	0	0
MENTAL HEALTH INFO PROGRAM	11,211	1,238	0	0	0	0
INFORMATION SERVICES	107,393	86,424	350,712	129,594	155,291	129,594
RESERVE	0	0	27,047	0	4,273	0
TOTAL EXPENDITURES:	299,117	301,764	619,604	372,065	401,570	374,590
PERCENT CHANGE:		.9%	107.1%	24.4%	-35.2%	.7%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, OFFICE OF HEALTH ADMINISTRATION
101-3223

PROGRAM DESCRIPTION:

The Health Division administers six bureaus and 36 major programs and is guided by the State Board of Health, to which the Administrator serves as secretary. Administration assures the provision of support services for all bureaus and programs in the areas of data collection, financial management, program planning, evaluation and research, policy development, personnel, and training. The State Health Officer provides oversight, evaluation, and consultation to all Bureaus and programs in areas of a medical nature.

The mission of the Tobacco Control Program is to reduce tobacco use in Nevada.

The mission of the Primary Care Development Center (PCDC) is to develop a primary care system in which there are no Nevadans lacking access to primary health care services.

The mission of the Health Planning Office is to conduct health planning and health data center activities by working with health care providers and the State Division of Insurance to ensure the availability, accessibility and adequacy of health services in Nevada.

Statutory Authority: NRS 211, 278, 392, 394, 432A, 439A, 439B, 440, 441A, 442, 443 and 444C

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Tobacco Control Program - Percentage of adult Nevadans who smoke (BRFSS) - Annual	29.0%	28%	28.5%	28.0%	27.5%
2. Tobacco Control Program - Percentage of young Nevadans who smoke (YRBS) - Annual	31.0%	29%	30.5%	30.0%	29.5%
3. Tobacco Control Program - Number of schools implementing CDC curriculum - Annual	New	0	4	12	24
4. Tobacco Control Program - Worksites implementing clean indoor air policies - Annual	New	0	4	12	24
5. Tobacco Control Program - Increase in Statewide Coalition membership - Annual	48	52	60	66	75
6. Nevadans with unmet need for primary health care - Number - Biannual	417,586	421,821	393,857	437,312	450,828
7. Nevadans with unmet need for primary health care - Percentage of Nevada population - Biannual	23%	22.5%	21.0%	21.5%	20.5%
8. Nevadans with unmet need for primary health care - Percent change Biannual	N/A	<0.05%>	<1.5%>	<0.10%>	<0.10%>
9. Health planning - Technical assistance requests completed in a timely fashion with 100% accuracy - Annual	660	536	700	725	750
10. Health planning - Special studies, statistical projects and reports completed within required time frames with 100% accuracy - Annual	120	128	125	130	135

BASE

The base budget is adjusted to annualize the categories of Out-of-State and In-State Travel to include positions which were vacant and are now filled. The Tobacco Grant category is annualized to reflect full year costs. Interim Finance Committee approved the transfer of an Administrative Services Officer from the Vital Statistics budget (101-3190) to this budget on December 14, 1998 and this position is included in the base budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	344,074	346,267	373,800	378,805	378,009	385,465
REVERSIONS	-39,933	0				
FED FUNDS FROM PREV YEAR	0	1,750				
FEDERAL FUNDS TO NEW YEAR	-1,750	0				
FEDERAL TOBACCO GRANT	87,132	259,865	293,980	288,857	293,918	307,220
FEDERAL STATE SYSTEM DEVELOP	82,945	101,149	99,984	94,960	99,943	97,520
FEDERAL MATERNAL CHILD HEALTH	91,450	152,265	164,700	164,700	164,700	165,384
FEDERAL PREV HEALTH SVC GRANT	35,771	49,002	77,000	77,000	77,000	78,142
LICENSE REVIEW FEE	9,500	0				
PHOTOCOPY SERVICE CHARGE	31	15	31	31	31	31
ADMINISTRATION CHARGE	418,833	529,263	507,313	588,741	508,184	566,666
TRANSFER FROM HUMAN RES - D	94,126	94,126	94,085	94,085	94,002	96,220
TOTAL RESOURCES:	1,122,179	1,533,702	1,610,893	1,687,179	1,615,787	1,696,648
EXPENDITURES:						
PERSONNEL	930,805	1,165,991	1,257,021	1,348,554	1,264,770	1,358,926
OUT-OF-STATE TRAVEL	88	1,305	1,305	1,305	1,305	1,305
IN-STATE TRAVEL	17,846	27,629	27,629	22,415	27,629	22,415
OPERATING EXPENSES	103,454	108,725	95,580	100,389	94,370	99,431
EQUIPMENT	3,839	3,100				
TOBACCO GRANT	17,385	167,039	182,744	182,744	182,682	182,682
STATE HEALTH INITIATIVE	23,085	26,114	29,845	17,765	28,345	17,882
HEALTH PLANNING	17,256	14,596	14,404	12,590	14,321	12,590
INFORMATION SERVICES	7,004	16,838				
TRAINING	1,417	2,365	2,365	1,417	2,365	1,417
RESERVE	0	0				
TOTAL EXPENDITURES:	1,122,179	1,533,702	1,610,893	1,687,179	1,615,787	1,696,648
EXISTING POSITIONS:		24.50	24.50	26.52	24.50	26.52

HR, OFFICE OF HEALTH ADMINISTRATION
101-3223

MAINTENANCE

100 INFLATION

Inflationary increases are recommended for printing postage, and insurance costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TOBACCO GRANT			20	194	82	82
FEDERAL STATE SYSTEM DEVELOP			16	16	57	57
ADMINISTRATION CHARGE			435	435	1,188	823
TRANSFER FROM HUMAN RES - D			41	41	124	124
TOTAL RESOURCES:			512	686	1,451	1,086
EXPENDITURES:						
OPERATING EXPENSES			435	551	1,188	944
TOBACCO GRANT			20	39	82	42
STATE HEALTH INITIATIVE			16	29	57	30
HEALTH PLANNING			41	67	124	70
TOTAL EXPENDITURES:			512	686	1,451	1,086

300 OCC STUDIES/RATE ADJ FRINGE

Salary fringe benefit adjustments are funded in this decision unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE				21,267		35,651
TOTAL RESOURCES:				21,267		35,651
EXPENDITURES:						
PERSONNEL				21,267		35,651
TOTAL EXPENDITURES:				21,267		35,651

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

Funding is provided for an Auditor position plus support costs to conduct grant audits for compliance and also to provide internal controls for the division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			42,474	0	32,904	0
ADMINISTRATION CHARGE			39,095	41,106	51,283	49,265
TOTAL RESOURCES:			81,569	41,106	84,187	49,265

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			61,405	31,011	74,219	44,264
IN-STATE TRAVEL			3,241	1,620	3,241	1,620
OPERATING EXPENSES			6,141	3,111	6,227	3,131
EQUIPMENT			2,356	1,178	0	0
INFORMATION SERVICES			7,926	3,936	0	0
TRAINING			500	250	500	250
TOTAL EXPENDITURES:			81,569	41,106	84,187	49,265
NEW POSITIONS:			2.00	1.00	2.00	1.00

710 REPLACEMENT EQUIPMENT

Funding will allow the replacement of six personal computers and a printer. None of the existing computers is compatible with the new Integrated Financial System.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE			19,282	19,282	0	0
TOTAL RESOURCES:			19,282	19,282	0	0
EXPENDITURES:						
INFORMATION SERVICES			19,282	19,282	0	0
TOTAL EXPENDITURES:			19,282	19,282	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			253,958		140,028	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM HUMAN RES - D	94,126	94,126	94,126	94,126	94,126	96,344
ADMINISTRATION CHARGE	418,833	529,263	566,125	670,831	560,655	652,405
FEDERAL MATERNAL CHILD HEALTH	91,450	152,265	164,700	164,700	164,700	165,384
FEDERAL STATE SYSTEM DEVELOP	82,945	101,149	100,000	94,976	100,000	97,577
LICENSE REVIEW FEE	9,500	0	0	0	0	0
REVERSIONS	-39,933	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	31	15	31	31	31	31
FEDERAL TOBACCO GRANT	87,132	259,865	294,000	289,051	294,000	307,302
FEDERAL PREV HEALTH SVC GRANT	35,771	49,002	77,000	77,000	77,000	78,142

HR, OFFICE OF HEALTH ADMINISTRATION
101-3223

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL FUNDS TO NEW YEAR	-1,750	0	0	0	0	0
FED FUNDS FROM PREV YEAR	0	1,750	0	0	0	0
APPROPRIATION CONTROL	344,074	346,267	670,232	378,805	550,941	385,465
TOTAL RESOURCES:	1,122,179	1,533,702	1,966,214	1,769,520	1,841,453	1,782,650
EXPENDITURES:						
PERSONNEL	930,805	1,165,991	1,318,426	1,400,832	1,338,989	1,438,841
OUT-OF-STATE TRAVEL	88	1,305	1,305	1,305	1,305	1,305
IN-STATE TRAVEL	17,846	27,629	30,870	24,035	30,870	24,035
OPERATING EXPENSES	103,454	108,725	292,554	104,051	241,813	103,506
EQUIPMENT	3,839	3,100	65,916	1,178	0	0
TOBACCO GRANT	17,385	167,039	182,764	182,783	182,764	182,724
STATE HEALTH INITIATIVE	23,085	26,114	29,861	17,794	28,402	17,912
HEALTH PLANNING	17,256	14,596	14,445	12,657	14,445	12,660
INFORMATION SERVICES	7,004	16,838	27,208	23,218	0	0
TRAINING	1,417	2,365	2,865	1,667	2,865	1,667
RESERVE	0	0	0	0	0	0
TOTAL EXPENDITURES:	1,122,179	1,533,702	1,966,214	1,769,520	1,841,453	1,782,650
PERCENT CHANGE:		36.7%	75.2%	57.7%	-6.3%	.7%
TOTAL POSITIONS:		24.50	26.50	27.52	26.50	27.52

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

HR, VITAL STATISTICS 101-3190

PROGRAM DESCRIPTION:

The Office of Vital Records, as authorized under NRS 440, serves as the official permanent custodian of the original documents, maintaining and protecting all birth and death certificates along with their legal corrections and amendments, while collecting and producing data for research and decision making for public and private agencies both in Nevada and the United States. To accomplish this mission, staff provides instructions to certificate originators (registrars of the counties, funeral directors, representatives of the major hospitals, birthing centers and Clark/Washoe County District Health Departments) on the legal and proper methods of completing the certificates. This facilitates timely filing of the certificates through a variety of methods including the electronic birth certificate. It also ensures the continued value of the initial certificate through the formal amendment process. The workload varies with the number of births, deaths, adoptions and other legal actions, which must be recorded.

Statutory Authority: NRS 440

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Birth registrations processed within 30 days with 98% accuracy as reported to NCHS (National Center for Health Statistics) - Annual (projections based on population changes indicated in State Demographer projections)	27,500	27,867	29,159	30,234	31,503
2. Death registrations processed within 30 days with 98% accuracy as reported by NCHS - Annual	14,500	14,813	15,500	16,071	16,746
3. Amendments/corrections recorded and processed within 10 working days with 98% accuracy - Annual	7,760	6,943	7,265	7,533	7,849
4. Copies verified and issued within 3 working days with 99% accuracy - Annual	37,800	34,146	35,729	37,047	38,601
5. Abortions recorded and processed within 10 working days with 98% accuracy - Annual	6,500	6,657	6,966	7,222	7,526
6. Recorded marriages reported to NCHS within 30 days of receipt - Annual	100,000	137,474	143,847	149,152	155,410
7. Recorded divorces reported to NCHS within 30 days of receipt - Annual	17,500	14,530	15,204	15,764	16,426
8. Statistical requests completed in a timely fashion with 100% accuracy - Annual	1,350	1,398	1,463	1,517	1,580

BASE

The base has been adjusted for insurance, contract, rental and equipment lease costs. The Administrative Services Officer in this budget has been transferred to the Health Administration budget (101-3223) and was approved for transfer at the December 14, 1998 Interim Finance Committee meeting.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	464,218	473,070	475,009	413,832	473,149	409,481
REVERSIONS	-6,390	0				
GENERAL FUND SALARY ADJUSTMENT	16,174	0				
FEDERAL RISK BEHAVIORAL GRANT	63,580	55,000	71,104	67,532	71,104	67,532

HR, VITAL STATISTICS

101-3190

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL MATERNAL CHILD HEALTH	54,277	54,775	64,270	62,313	66,471	65,073
MISCELLANEOUS FEES	0	6,979				
CLIENT CHARGE	36,400	51,113	52,883	52,883	52,883	52,883
CONTRACT SERVICES CHAR	180,135	161,563	180,135	180,135	180,135	180,135
REIMBURSEMENT	0	1,064				
TOTAL RESOURCES:	808,394	803,564	843,401	776,695	843,742	775,104
EXPENDITURES:						
PERSONNEL	595,634	596,921	643,973	572,816	644,314	571,285
OUT-OF-STATE TRAVEL	3,482	1,055	3,029	3,482	3,029	3,482
IN-STATE TRAVEL	3,340	3,361	3,339	3,340	3,339	3,340
OPERATING EXPENSES	82,111	93,082	79,041	81,293	79,041	81,233
EQUIPMENT	1,189	0				
OTHER CONTRACTS	63,580	55,000	71,104	67,532	71,104	67,532
INFORMATION SERVICES	55,435	50,522	39,667	44,609	39,667	44,609
TRAINING	1,306	1,306	931	1,306	931	1,306
RESERVE	0	0				
STATE COST ALLOCATION	2,317	2,317	2,317	2,317	2,317	2,317
TOTAL EXPENDITURES:	808,394	803,564	843,401	776,695	843,742	775,104
EXISTING POSITIONS:		16.00	16.00	15.00	16.00	15.00

MAINTENANCE

100 INFLATION

Inflationary increases are reflected for printing, postage, data processing charges, and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,101	4,801	7,434	7,979
TOTAL RESOURCES:			4,101	4,801	7,434	7,979
EXPENDITURES:						
OPERATING EXPENSES			766	926	2,265	2,167
INFORMATION SERVICES			3,335	3,875	5,169	5,812
TOTAL EXPENDITURES:			4,101	4,801	7,434	7,979

300 OCC STUDIES/RATE ADJ FRINGE

Funding is provided for salary fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,767		21,461
TOTAL RESOURCES:				12,767		21,461

HR, VITAL STATISTICS
101-3190

HEALTH - 8

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				12,767		21,461
TOTAL EXPENDITURES:				12,767		21,461

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	464,218	473,070	479,110	431,400	480,583	438,921
FEDERAL MATERNAL CHILD HEALTH	54,277	54,775	64,270	62,313	66,471	65,073
CONTRACT SERVICES CHAR	180,135	161,563	180,135	180,135	180,135	180,135
CLIENT CHARGE	36,400	51,113	52,883	52,883	52,883	52,883
FEDERAL RISK BEHAVIORAL GRANT	63,580	55,000	71,104	67,532	71,104	67,532
MISCELLANEOUS FEES	0	6,979	0	0	0	0
REVERSIONS	-6,390	0	0	0	0	0
REIMBURSEMENT	0	1,064	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	16,174	0	0	0	0	0
TOTAL RESOURCES:	808,394	803,564	847,502	794,263	851,176	804,544
EXPENDITURES:						
PERSONNEL	595,634	596,921	643,973	585,583	644,314	592,746
OUT-OF-STATE TRAVEL	3,482	1,055	3,029	3,482	3,029	3,482
IN-STATE TRAVEL	3,340	3,361	3,339	3,340	3,339	3,340
OPERATING EXPENSES	82,111	93,082	79,807	82,219	81,306	83,400
EQUIPMENT	1,189	0	0	0	0	0
OTHER CONTRACTS	63,580	55,000	71,104	67,532	71,104	67,532
INFORMATION SERVICES	55,435	50,522	43,002	48,484	44,836	50,421
TRAINING	1,306	1,306	931	1,306	931	1,306
RESERVE	0	0	0	0	0	0
STATE COST ALLOCATION	2,317	2,317	2,317	2,317	2,317	2,317
TOTAL EXPENDITURES:	808,394	803,564	847,502	794,263	851,176	804,544
PERCENT CHANGE:		-6%	4.8%	-1.7%	.4%	1.3%
TOTAL POSITIONS:		16.00	16.00	15.00	16.00	15.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, CANCER CONTROL REGISTRY 101-3153

PROGRAM DESCRIPTION:

The mission of the Cancer Control Registry is to gather comprehensive, timely, and accurate data on the occurrence of cancer in Nevada. Cancer is the second leading cause of death in Nevada. Cancer Control programs need data to monitor the impact of intervention efforts. State policy makers and health planners need data to identify cancer incidence variations for ethnic groups and regions within Nevada to help in making resource allocation decisions and to improve planning for future health needs.

Statutory Authority: NRS 457

PERFORMANCE INDICATORS	Projected <u>FY 98</u>	Actual <u>FY 98</u>	Projected <u>FY 99</u>	Projected <u>FY 00</u>	Projected <u>FY 01</u>
1. Percent of cases reported within 6 months of diagnosis	85%	65%	70%	80%	90%
2. Percentage of death certificate only cases	1%	1%	1%	1%	1%
3. Percentage reabstracted cases that meet NAACCR standards (NAACCR= North American Association of Central Cancer Registries)	90%	83%	93%	95%	95%

BASE

The base budget has been adjusted to reflect changes in insurance rates, buildings and grounds assessment and existing Internet access.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	8,069	4,895				
BALANCE FORWARD FROM PREV YEAR	15,000	11,242	40,000	36,154	40,000	34,797
BALANCE FORWARD TO NEW YEAR	-11,242	0				
FEDERAL FUNDS FROM PREV YEAR	367	0				
GENERAL FUND SALARY ADJUSTMENT	400	0				
FEDERAL RECEIPTS	201,208	232,473	228,643	200,543	228,599	201,728
CLIENT CHARGE	69,928	93,244	127,054	110,950	126,726	110,950
TOTAL RESOURCES:	283,730	341,854	395,697	347,647	395,325	347,475
EXPENDITURES:						
PERSONNEL	203,558	198,986	219,925	222,197	219,137	221,392
IN-STATE TRAVEL	9,473	9,540	9,168	9,473	9,168	9,473
OPERATING EXPENSES	7,595	7,806	7,732	7,063	7,732	7,043
ROCKY MT DATA SYSTEM	11,865	16,500	9,836	11,865	9,836	11,865
CANCER REGISTRY DATA	41,116	61,200	97,896	52,129	98,972	52,034
RESERVE	0	36,154	41,017	34,797	40,357	35,545
STATE COST ALLOCATION	5,736	5,736	5,736	5,736	5,736	5,736
ATTY GENERAL COST ALLOCATION	4,387	5,932	4,387	4,387	4,387	4,387
TOTAL EXPENDITURES:	283,730	341,854	395,697	347,647	395,325	347,475
EXISTING POSITIONS:		5.00	5.00	5.00	5.00	5.00

MAINTENANCE

100 INFLATION

Inflationary increases are budgeted for insurance costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL RECEIPTS			11	43	51	0
CLIENT CHARGE			16	16	76	60
TOTAL RESOURCES:			27	59	127	60
EXPENDITURES:						
OPERATING EXPENSES			11	24	51	24
CANCER REGISTRY DATA			16	35	76	36
TOTAL EXPENDITURES:			27	59	127	60

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides increases in travel and operating costs to continue to gather current data on the occurrence of cancer in Nevada.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL RECEIPTS				43,535		44,337
TOTAL RESOURCES:				43,535		44,337
EXPENDITURES:						
CANCER REGISTRY DATA				43,535		44,337
TOTAL EXPENDITURES:				43,535		44,337

300 OCC STUDIES/RATE ADJ FRINGE

Funding is provided for the adjustment of salary fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
CLIENT CHARGE				4,090		6,821
TOTAL RESOURCES:				4,090		6,821
EXPENDITURES:						
PERSONNEL				4,090		6,821
TOTAL EXPENDITURES:				4,090		6,821

HR, CANCER CONTROL REGISTRY
101-3153

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	8,069	4,895	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	15,000	11,242	40,000	36,154	40,000	34,797
BALANCE FORWARD TO NEW YEAR	-11,242	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	367	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	400	0	0	0	0	0
FEDERAL RECEIPTS	201,208	232,473	228,654	244,121	228,650	246,065
CLIENT CHARGE	69,928	93,244	127,070	115,056	126,802	117,831
TOTAL RESOURCES:	283,730	341,854	395,724	395,331	395,452	398,693
EXPENDITURES:						
PERSONNEL	203,558	198,986	219,925	226,287	219,137	228,213
IN-STATE TRAVEL	9,473	9,540	9,168	9,473	9,168	9,473
OPERATING EXPENSES	7,595	7,806	7,743	7,087	7,783	7,067
ROCKY MT DATA SYSTEM	11,865	16,500	9,836	11,865	9,836	11,865
CANCER REGISTRY DATA	41,116	61,200	97,912	95,699	99,048	96,407
RESERVE	0	36,154	41,017	34,797	40,357	35,545
STATE COST ALLOCATION	5,736	5,736	5,736	5,736	5,736	5,736
ATTY GENERAL COST ALLOCATION	4,387	5,932	4,387	4,387	4,387	4,387
TOTAL EXPENDITURES:	283,730	341,854	395,724	395,331	395,452	398,693
PERCENT CHANGE:		20.5%	39.5%	39.3%	-1%	.9%
TOTAL POSITIONS:		5.00	5.00	5.00	5.00	5.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, HEALTH AID TO COUNTIES

101-3209

PROGRAM DESCRIPTION:

The purpose of this program, as initially developed by the Legislature, was to provide state funds to Clark and Washoe County Health Departments to be used as match to obtain additional federal funds. Another intent was to provide state funds, in addition to other category federal grant flow through funds from the Health Division, on a per capita basis to the Washoe and Clark County District Health Departments in return for those districts providing full-time public health services to the citizens in those counties. All other counties in the state receive public health service through the Health Division of the Department of Human Resources. The per capita rate for the 1998-99 biennium was \$0.55.

BASE

No adjustments to the base budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	757,795	794,977	757,795	757,795	757,795	757,795
TRANSFER FROM DMV	83,616	87,719	83,616	83,616	83,616	83,616
TOTAL RESOURCES:	841,411	882,696	841,411	841,411	841,411	841,411
EXPENDITURES:						
AID TO COUNTIES	841,411	882,696	841,411	841,411	841,411	841,411
TOTAL EXPENDITURES:	841,411	882,696	841,411	841,411	841,411	841,411

MAINTENANCE**200 DEMOGRAPHICS/CASELOAD CHANGES**

This represents the additional funding necessary to provide Washoe and Clark Counties the total per capita transfer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			71,705	71,705	105,464	105,464
TOTAL RESOURCES:			71,705	71,705	105,464	105,464
EXPENDITURES:						
AID TO COUNTIES			71,705	71,705	105,464	105,464
TOTAL EXPENDITURES:			71,705	71,705	105,464	105,464

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	757,795	794,977	829,500	829,500	863,259	863,259
TRANSFER FROM DMV	83,616	87,719	83,616	83,616	83,616	83,616
TOTAL RESOURCES:	841,411	882,696	913,116	913,116	946,875	946,875

HR, HEALTH AID TO COUNTIES

101-3209

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
AID TO COUNTIES	841,411	882,696	913,116	913,116	946,875	946,875
TOTAL EXPENDITURES:	841,411	882,696	913,116	913,116	946,875	946,875
PERCENT CHANGE:		4.9%	8.5%	8.5%	3.7%	3.7%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, CONSUMER HEALTH PROTECTION 101-3194

PROGRAM DESCRIPTION:

The mission of the Environmental Health and Sanitation Program is to provide protection from exposure to disease causing agents and milk-borne diseases and to control the manufacture and distribution of drugs and cosmetics to Nevada's residents and visitors so that they can live, work and recreate throughout Nevada where the potential for illness caused by pathogens and other agents is minimized.

Statutory Authority: NRS 446,584, and 585; NAC 445, 445A, 444, 447 and 452

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of licensed food establishments re-inspected due to major violations - Annually	<10%	6.6%	<10%	<10%	<10%
2. Percent of licensed food establishments investigated due to residents' complaints of food-borne illnesses - Annually	<1%	<1%	<1%	<1%	<1%
3. Percent of milk found to be drug-residue positive reaching consumers - Annual	0%	0%	0%	0%	0%
4. Percent of citizen complaints responded to within established time frames - Annual	100%	100%	100%	100%	100%

BASE

The Operating category has been adjusted to include projected rental costs, building and grounds assessment and negotiated contract and lease agreement costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	699,643	741,805	849,740	820,277	874,322	841,283
REVERSIONS	-17,312	0				
FEDERAL DOE GRANT	132,113	136,128	149,748	149,748	149,748	149,748
FEDERAL SAFE DRINKING WATER	772,139	707,896	738,700	798,784	738,700	797,398
LICENSES AND FEES	646,256	675,682	658,250	658,250	658,250	658,250
VARIANCE FEE	1,835	900	300	300	300	300
PLAN REVIEW FEES	282,537	318,071	282,387	282,387	282,387	282,387
SANITARIAN FEES	15,276	17,050	15,276	15,276	15,276	15,276
CERTIFICATION FEES	11,435	4,500	11,435	11,435	0	0
CLIENT CHARGE	15,200	34,600	5,500	5,500	5,500	5,500
CONTRACT SERVICES CHARGE	22,450	0	15,000	15,000	15,000	15,000
PHOTOCOPY SERVICE CHARGE	3,830	2,912	3,830	3,830	3,830	3,830
TOTAL RESOURCES:	2,585,402	2,639,544	2,730,166	2,760,787	2,743,313	2,768,972
EXPENDITURES:						
PERSONNEL	2,037,399	2,129,643	2,264,872	2,234,526	2,273,905	2,239,034
OUT-OF-STATE TRAVEL	2,701	2,979	2,701	2,701	2,701	2,701

HR, CONSUMER HEALTH PROTECTION

101-3194

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL	90,106	104,767	90,986	90,986	90,986	90,986
OPERATING EXPENSES	203,245	190,088	215,680	265,604	221,925	271,719
EQUIPMENT	3,192	0				
SPECIAL PROJECTS	89,140	25,884	14,151	14,151	11,751	11,751
AID TO COUNTIES	83,750	83,750	73,281	83,750	73,281	83,750
RAD HEALTH - DOE	27,063	31,550	25,105	25,679	25,374	25,641
INFORMATION SERVICES	5,339	21,203	600	600	600	600
TRAINING	2,974	3,006	2,297	2,297	2,297	2,297
STATE COST ALLOCATION	22,944	22,944	22,944	22,944	22,944	22,944
ATTY GENERAL COST ALLOCATION	17,549	23,730	17,549	17,549	17,549	17,549
TOTAL EXPENDITURES:	2,585,402	2,639,544	2,730,166	2,760,787	2,743,313	2,768,972
EXISTING POSITIONS:		41.00	41.00	41.02	41.00	41.02

MAINTENANCE

100 INFLATION

Inflationary increases are reflected for printing, insurance, and postage costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			917	78	2,582	898
FEDERAL DOE GRANT			625	625	635	635
TOTAL RESOURCES:			1,542	703	3,217	1,533
EXPENDITURES:						
OPERATING EXPENSES			917	728	2,582	1,557
RAD HEALTH - DOE			625	-25	635	-24
TOTAL EXPENDITURES:			1,542	703	3,217	1,533

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides for salary fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				35,650		59,121
TOTAL RESOURCES:				35,650		59,121
EXPENDITURES:						
PERSONNEL				35,650		59,121
TOTAL EXPENDITURES:				35,650		59,121

ENHANCEMENT

130 ACCESSIBLE FLEXIBLE RESPONSIVE

This module replaces general fund for charges which are not anticipated to be collected.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,150		17,150
CLIENT CHARGE				-9,700		-9,700
CONTRACT SERVICES CHARGE				-7,450		-7,450
TOTAL RESOURCES:				0		0

710 REPLACEMENT EQUIPMENT

This funding provides for the replacement of old computers that are not able to run software used by the rest of the Bureau.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			20,630	20,630	0	0
TOTAL RESOURCES:			20,630	20,630	0	0
EXPENDITURES:						
INFORMATION SERVICES			20,630	20,630	0	0
TOTAL EXPENDITURES:			20,630	20,630	0	0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	699,643	741,805	871,287	893,785	876,904	918,452
CONTRACT SERVICES CHARGE	22,450	0	15,000	7,550	15,000	7,550
FEDERAL DOE GRANT	132,113	136,128	150,373	150,373	150,383	150,383
CLIENT CHARGE	15,200	34,600	5,500	-4,200	5,500	-4,200
CERTIFICATION FEES	11,435	4,500	11,435	11,435	0	0
FEDERAL SAFE DRINKING WATER	772,139	707,896	738,700	798,784	738,700	797,398
PHOTOCOPY SERVICE CHARGE	3,830	2,912	3,830	3,830	3,830	3,830
LICENSES AND FEES	646,256	675,682	658,250	658,250	658,250	658,250
VARIANCE FEE	1,835	900	300	300	300	300
SANITARIAN FEES	15,276	17,050	15,276	15,276	15,276	15,276
REVERSIONS	-17,312	0	0	0	0	0
PLAN REVIEW FEES	282,537	318,071	282,387	282,387	282,387	282,387
TOTAL RESOURCES:	2,585,402	2,639,544	2,752,338	2,817,770	2,746,530	2,829,626

HR, CONSUMER HEALTH PROTECTION
101-3194

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	2,037,399	2,129,643	2,264,872	2,270,176	2,273,905	2,298,155
OUT-OF-STATE TRAVEL	2,701	2,979	2,701	2,701	2,701	2,701
IN-STATE TRAVEL	90,106	104,767	90,986	90,986	90,986	90,986
OPERATING EXPENSES	203,245	190,088	216,597	266,332	224,507	273,276
EQUIPMENT	3,192	0	0	0	0	0
SPECIAL PROJECTS	89,140	25,884	14,151	14,151	11,751	11,751
AID TO COUNTIES	83,750	83,750	73,281	83,750	73,281	83,750
RAD HEALTH - DOE	27,063	31,550	25,730	25,654	26,009	25,617
INFORMATION SERVICES	5,339	21,203	21,230	21,230	600	600
TRAINING	2,974	3,006	2,297	2,297	2,297	2,297
STATE COST ALLOCATION	22,944	22,944	22,944	22,944	22,944	22,944
ATTY GENERAL COST ALLOCATION	17,549	23,730	17,549	17,549	17,549	17,549
TOTAL EXPENDITURES:	2,585,402	2,639,544	2,752,338	2,817,770	2,746,530	2,829,626
PERCENT CHANGE:		2.1%	6.5%	9%	-.2%	.4%
TOTAL POSITIONS:		41.00	41.00	41.02	41.00	41.02

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, RADIOLOGICAL HEALTH
101-3101**

PROGRAM DESCRIPTION:

The mission is to provide protection from exposure to ionizing radiation and to conduct post-closure monitoring activities for ongoing assessment of site performance at the state-owned low-level radioactive waste disposal site to Nevada's residents and visitors so that they can lead safe, productive lives without physical harm or other intrusion or impact from unnecessary or uncontrolled ionizing radiation exposure. Effectiveness is measured by ensuring that all ionizing radiation sources and users are inspected within the prescribed time periods established by statute/regulation and that all facilities/personnel in noncompliance as a result of substantial documented radiation hazards are immediately quarantined/programs terminated. Those radiation programs with less severe deficiencies are brought into compliance within specific time periods as verified through the enforcement reinspection process.

Statutory Authority: NRS 457 and 489

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Mammography - NRS 457/NAC 457 - Facilities that overexposed patients or provided substandard services - Annual	0	2	0	0	0
2. Mammography - NRS 457/NAC 457 - Facilities brought into compliance, improved services to meet standards - Annual	0	2	0	0	0
3. Radioactive material - NRS 459/NAC 459 - Radioactive material users who caused unnecessary radiation exposures to patients, workers, the general public or the environment - Annual	0	0	0	0	0
4. Radioactive material - NRS 459/NAC 459 - Radioactive material users brought into compliance to prevent unnecessary exposures - Annual	0	0	0	0	0
5. X-ray - NRS 459/NAC 459 - X-ray users who caused unnecessary radiation exposures to patients, workers, the general public or the environment - Annual	0	0	0	0	0
6. X-ray - NRS 459/NAC 459 - X-ray users brought into compliance to prevent unnecessary exposures - Annual	0	0	0	0	0
7. Assessment of low-level waste disposal site performance - NRS 459/NAC 459 - Environmental samples considered by the agency to confirm failure of the site that may/does contribute to contamination of air, underground water or other environment - Annual	New	New	10	0	0

BASE

The base budget has been increased to adjust equipment maintenance agreements, rents and buildings and grounds assessment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	186,622	193,615	228,190	227,377	231,017	229,231
REVERSIONS	-14,575	0				
FED FUNDS FROM PREV YEAR	0	319				
FEDERAL FUNDS TO NEW YEAR	-319	0				

HR, RADIOLOGICAL HEALTH

101-3101

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
GENERAL FUND SALARY ADJUSTMENT	18,008	0				
US DEPT OF ENERGY GRANT	150,994	119,027	139,264	150,699	139,264	143,424
FEDERAL INDOOR RADON GRANT	44,195	50,000	11,159	11,159	11,159	11,159
LICENSES AND FEES	42,485	44,660	42,485	48,011	42,485	48,291
RADIOACTIVE MATERIAL	197,680	221,711	197,730	197,730	197,730	197,730
CONTRACT SERVICES CHARGES	53,286	73,190	81,182	81,182	78,779	78,779
PHOTOCOPY SERVICE CHARGES	403	108	403	403	403	403
TRANSFER FROM RAD DISPOSAL	185,333	185,333	185,333	185,333	185,333	185,333
TOTAL RESOURCES:	864,112	887,963	885,746	901,894	886,170	894,350
EXPENDITURES:						
PERSONNEL	645,729	662,066	683,839	698,682	684,264	694,189
OUT-OF-STATE TRAVEL	544	3,586	544	544	544	544
IN-STATE TRAVEL	11,896	12,167	12,167	11,189	12,167	11,189
OPERATING EXPENSES	56,260	66,478	67,675	72,472	67,680	72,427
EQUIPMENT	0	11,733				
DOE RAD CONTRACT	69,358	34,603	70,896	68,674	70,851	65,629
INDOOR RADON GRANT	43,878	50,319	11,159	11,159	11,159	11,159
MAMMOGRAPHY SURVEY	16,382	19,485	18,713	19,109	18,752	19,148
TRAINING	4,881	10,024	5,569	4,881	5,569	4,881
RESERVE	0	0				
STATE COST ALLOCATION	8,604	8,604	8,604	8,604	8,604	8,604
ATTY GENERAL COST ALLOCATION	6,580	8,898	6,580	6,580	6,580	6,580
TOTAL EXPENDITURES:	864,112	887,963	885,746	901,894	886,170	894,350
EXISTING POSITIONS:		13.00	13.00	13.02	13.00	13.02

MAINTENANCE

100 INFLATION

Costs represent inflationary increases in printing , insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			277	345	719	576
TOTAL RESOURCES:			277	345	719	576
EXPENDITURES:						
OPERATING EXPENSES			277	345	719	576
TOTAL EXPENDITURES:			277	345	719	576

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects salary fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				11,673		19,411
TOTAL RESOURCES:				11,673		19,411
EXPENDITURES:						
PERSONNEL				11,673		19,411
TOTAL EXPENDITURES:				11,673		19,411

ENHANCEMENT

376 SAFETY OF CITIZENS AND VISITOR

Funding is recommended for radiation instrument calibration for compliance inspection activities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,124	3,124	3,124	3,124
TOTAL RESOURCES:			3,124	3,124	3,124	3,124
EXPENDITURES:						
OPERATING EXPENSES			3,124	3,124	3,124	3,124
TOTAL EXPENDITURES:			3,124	3,124	3,124	3,124

377 SAFETY OF CITIZENS AND VISITOR

Funding provides radon hazard awareness education through distribution of printed material, radon detection equipment, and through the news media.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL INDOOR RADON GRANT			38,841	38,841	38,841	38,841
TOTAL RESOURCES:			38,841	38,841	38,841	38,841
EXPENDITURES:						
INDOOR RADON GRANT			38,841	38,841	38,841	38,841
TOTAL EXPENDITURES:			38,841	38,841	38,841	38,841

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			3,586		3,586	

HR, RADIOLOGICAL HEALTH
101-3101

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	186,622	193,615	235,177	242,519	238,446	252,342
CONTRACT SERVICES CHARGES	53,286	73,190	81,182	81,182	78,779	78,779
FED FUNDS FROM PREV YEAR	0	319	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-319	0	0	0	0	0
FEDERAL INDOOR RADON GRANT	44,195	50,000	50,000	50,000	50,000	50,000
GENERAL FUND SALARY ADJUSTMENT	18,008	0	0	0	0	0
LICENSES AND FEES	42,485	44,660	42,485	48,011	42,485	48,291
PHOTOCOPY SERVICE CHARGES	403	108	403	403	403	403
RADIOACTIVE MATERIAL	197,680	221,711	197,730	197,730	197,730	197,730
REVERSIONS	-14,575	0	0	0	0	0
TRANSFER FROM RAD DISPOSAL	185,333	185,333	185,333	185,333	185,333	185,333
US DEPT OF ENERGY GRANT	150,994	119,027	139,264	150,699	139,264	143,424
TOTAL RESOURCES:	864,112	887,963	931,574	955,877	932,440	956,302
EXPENDITURES:						
PERSONNEL	645,729	662,066	683,839	710,355	684,264	713,600
OUT-OF-STATE TRAVEL	544	3,586	4,130	544	4,130	544
IN-STATE TRAVEL	11,896	12,167	12,167	11,189	12,167	11,189
OPERATING EXPENSES	56,260	66,478	71,076	75,941	71,523	76,127
EQUIPMENT	0	11,733	0	0	0	0
DOE RAD CONTRACT	69,358	34,603	70,896	68,674	70,851	65,629
INDOOR RADON GRANT	43,878	50,319	50,000	50,000	50,000	50,000
MAMMOGRAPHY SURVEY	16,382	19,485	18,713	19,109	18,752	19,148
TRAINING	4,881	10,024	5,569	4,881	5,569	4,881
RESERVE	0	0	0	0	0	0
STATE COST ALLOCATION	8,604	8,604	8,604	8,604	8,604	8,604
ATTY GENERAL COST ALLOCATION	6,580	8,898	6,580	6,580	6,580	6,580
TOTAL EXPENDITURES:	864,112	887,963	931,574	955,877	932,440	956,302
PERCENT CHANGE:		2.8%	7.8%	10.6%	.1%	0%
TOTAL POSITIONS:		13.00	13.00	13.02	13.00	13.02

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE 251-3152

PROGRAM DESCRIPTION:

The mission is to provide protection from exposure to ionizing radiation and to conduct post-closure monitoring activities for ongoing assessment of site performance at the state-owned low-level radioactive waste disposal site to Nevada's residents and visitors so that they can lead safe, productive lives without physical harm or other intrusion or impact from unnecessary or uncontrolled ionizing radiation exposure. Effectiveness is measured by ensuring that all ionizing radiation sources and users are inspected within the prescribed time periods established by statute/regulation and that all facilities/personnel in noncompliance as a result of substantial documented radiation hazards are immediately quarantined/programs terminated. Those radiation programs with less severe deficiencies are brought into compliance within specific time periods as verified through the enforcement reinspection process.

Statutory Authority: NRS 459.231

BASE

Treasurer's interest receipts and insurance rates have been adjusted to projected levels.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	8,970,328	9,591,285	9,407,468	9,827,811	9,547,582	9,969,496
BALANCE FORWARD TO NEW YEAR	-9,591,285	0				
BURIAL FEE - NON R.A.M	216,263	132				
PRIOR YEAR REFUNDS	54,261	0				
TREASURER'S INTEREST DEPOSIT	575,188	541,642	364,845	364,845	224,731	224,731
TOTAL RESOURCES:	224,755	10,133,059	9,772,313	10,192,656	9,772,313	10,194,227
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	185,333	185,333	185,333	185,333	185,333	185,333
SITE CLOSURE	19,639	100,132	19,615	18,044	19,615	18,044
PERPETUAL CARE FUND	0	9,827,811	9,547,582	9,969,496	9,547,582	9,971,067
ATTORNEY GENERAL	19,783	19,783	19,783	19,783	19,783	19,783
TOTAL EXPENDITURES:	224,755	10,133,059	9,772,313	10,192,656	9,772,313	10,194,227

MAINTENANCE**511 HAZARDOUS MATERIALS MANAGEMENT**

This decision unit provides travel, operating, lab testing and fence repair at the low-level radioactive waste site.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			80,385	0	80,385	-81,956
TOTAL RESOURCES:			80,385	0	80,385	-81,956

HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE
251-3152

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
SITE CLOSURE PERPETUAL CARE FUND			80,385	81,956 -81,956	80,385	81,956 -163,912
TOTAL EXPENDITURES:			80,385	0	80,385	-81,956

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	8,970,328	9,591,285	9,487,853	9,827,811	9,627,967	9,887,540
BALANCE FORWARD TO NEW YEAR	-9,591,285	0	0	0	0	0
BURIAL FEE - NON R.A.M	216,263	132	0	0	0	0
TREASURER'S INTEREST DEPOSIT	575,188	541,642	364,845	364,845	224,731	224,731
PRIOR YEAR REFUNDS	54,261	0	0	0	0	0
TOTAL RESOURCES:	224,755	10,133,059	9,852,698	10,192,656	9,852,698	10,112,271
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	185,333	185,333	185,333	185,333	185,333	185,333
SITE CLOSURE	19,639	100,132	100,000	100,000	100,000	100,000
PERPETUAL CARE FUND	0	9,827,811	9,547,582	9,887,540	9,547,582	9,807,155
ATTORNEY GENERAL	19,783	19,783	19,783	19,783	19,783	19,783
TOTAL EXPENDITURES:	224,755	10,133,059	9,852,698	10,192,656	9,852,698	10,112,271
PERCENT CHANGE:		4408.5%	4283.8%	4435%	0%	-8%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, HEALTH FACILITIES HOSPITAL LICENSING 101-3216

PROGRAM DESCRIPTION:

The Bureau's mission is to protect the safety and welfare of the public through promotion and advocacy of quality health care through licensing, regulation, enforcement and education.

Statutory Authority: NRS 449, 652 and 455A

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of recurring sanctioned level deficiencies (Goal: less than or equal to 5%) - Annual	New	New	5%	5%	5%
2. Percent of complaint investigations conducted within established priority time frame - Quarter	New	New	100%	100%	100%
3. Percent of initial surveys completed within 30 days after completion of application - Quarter	New	New	90%	90%	90%
4. Percent of regulations updated to represent current standard of practice - Biennial	New	33%	50%	75%	90%
5. Percent of all annual/biennial surveys completed within mandated time frame - Semi-annual	New	New	90%	90%	90%
6. Percent of accurate citations for home health agencies, skilled nursing facilities and adult group care facilities (per QA review) - Semi-annual	New	New	90%	90%	90%
7. Percent of laboratory personnel applications reviewed within the established time frames after completion of application - Quarter	95%	100%	95%	95%	95%

BASE

Several expenditure categories have been adjusted for new insurance rates, negotiated lease rates, annualized Internet charges and advance sheet and NRS costs in fiscal year 2000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	527,021	806,679	658,992	659,394	658,992	639,234
BALANCE FORWARD TO NEW YEAR	-806,679	0				
ADVANCES FROM GENERAL FUND	400,000	400,000				
RETURN GENERAL FUND ADVANCE	-400,000	0				
FEDERAL CLINICAL LAB IMP	103,393	119,091	86,951	103,393	86,951	103,393
FEDERAL MEDICARE CERT GRANT	1,008,816	912,689	807,827	1,008,816	807,827	1,008,816
LICENSES AND FEES	1,168,085	1,040,472	1,165,835	1,168,085	1,165,835	1,168,085
CERTIFICATION FEES	187,454	208,762	187,169	187,454	187,169	187,454
LABORATORY CHARGE	197,235	214,823	197,235	197,235	197,235	197,235
PHOTOCOPY SERVICE CHAR	10,844	11,581	10,844	10,844	10,844	10,844
MEDICAID CHARGES	776,036	722,232	638,416	776,036	638,416	776,036
TOTAL RESOURCES:	3,172,205	4,436,329	3,753,269	4,111,257	3,753,269	4,091,097

HR, HEALTH FACILITIES HOSPITAL LICENSING

101-3216

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	2,202,253	2,440,476	2,764,252	2,569,547	2,778,684	2,580,419
IN-STATE TRAVEL	65,883	67,634	62,359	65,883	62,359	65,883
OPERATING EXPENSES	422,459	463,982	447,310	462,260	445,685	460,635
EQUIPMENT	14,959	0				
CLIA	22,463	22,521	23,234	23,825	23,234	23,825
ENVIRONMENTAL LAB PROGRAM	21,859	30,703	36,160	37,734	36,160	37,734
OBRA	204,721	167,357	200,453	200,453	200,453	200,453
FEDERAL MDS	11,034	76,533	17,029	17,093	17,029	17,093
INFORMATION SERVICES	111,346	7,000				
TRAINING	29,426	24,883	24,140	29,426	24,140	29,426
TRANSFER FROM GENERAL FUND	0	400,000				
RESERVE	0	659,394	112,530	639,234	99,723	609,827
STATE COST ALLOCATION	37,285	37,285	37,285	37,285	37,285	37,285
ATTY GENERAL COST ALLOCATION	28,517	38,561	28,517	28,517	28,517	28,517
TOTAL EXPENDITURES:	3,172,205	4,436,329	3,753,269	4,111,257	3,753,269	4,091,097
EXISTING POSITIONS:		54.00	54.00	54.00	54.00	54.00

MAINTENANCE

100 INFLATION

Inflationary increases are budgeted for printing, insurance, and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL CLINICAL LAB IMP			36	36	90	90
FEDERAL MEDICARE CERT GRANT			368	717	973	242
LICENSES AND FEES			413	413	1,233	1,233
LABORATORY CHARGE			68	68	154	154
MEDICAID CHARGES			368	458	973	1,169
TOTAL RESOURCES:			1,253	1,692	3,423	2,888
EXPENDITURES:						
OPERATING EXPENSES			1,100	1,494	2,964	2,541
CLIA			36	47	90	91
ENVIRONMENTAL LAB PROGRAM			68	97	154	103
FEDERAL MDS			49	54	215	153
TOTAL EXPENDITURES:			1,253	1,692	3,423	2,888

HR, HEALTH FACILITIES HOSPITAL LICENSING
 101-3216
300 OCC STUDIES/RATE ADJ FRINGE

HEALTH -26

This decision unit reflects salary fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LICENSES AND FEES				44,729		74,855
TOTAL RESOURCES:				44,729		74,855
EXPENDITURES:						
PERSONNEL				44,729		74,855
TOTAL EXPENDITURES:				44,729		74,855

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADVANCES FROM GENERAL FUND	400,000	400,000	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	527,021	806,679	658,992	659,394	658,992	639,234
BALANCE FORWARD TO NEW YEAR	-806,679	0	0	0	0	0
CERTIFICATION FEES	187,454	208,762	187,169	187,454	187,169	187,454
FEDERAL CLINICAL LAB IMP	103,393	119,091	86,987	103,429	87,041	103,483
FEDERAL MEDICARE CERT GRANT	1,008,816	912,689	808,195	1,009,533	808,800	1,009,058
LABORATORY CHARGE	197,235	214,823	197,303	197,303	197,389	197,389
MEDICAID CHARGES	776,036	722,232	638,784	776,494	639,389	777,205
RETURN GENERAL FUND ADVANCE	-400,000	0	0	0	0	0
PHOTOCOPY SERVICE CHAR	10,844	11,581	10,844	10,844	10,844	10,844
LICENSES AND FEES	1,168,085	1,040,472	1,166,248	1,213,227	1,167,068	1,244,173
TOTAL RESOURCES:	3,172,205	4,436,329	3,754,522	4,157,678	3,756,692	4,168,840
EXPENDITURES:						
PERSONNEL	2,202,253	2,440,476	2,764,252	2,614,276	2,778,684	2,655,274
IN-STATE TRAVEL	65,883	67,634	62,359	65,883	62,359	65,883
OPERATING EXPENSES	422,459	463,982	448,410	463,754	448,649	463,176
EQUIPMENT	14,959	0	0	0	0	0
CLIA	22,463	22,521	23,270	23,872	23,324	23,916
ENVIRONMENTAL LAB PROGRAM	21,859	30,703	36,228	37,831	36,314	37,837
OBRA	204,721	167,357	200,453	200,453	200,453	200,453
FEDERAL MDS	11,034	76,533	17,078	17,147	17,244	17,246
INFORMATION SERVICES	111,346	7,000	0	0	0	0
TRAINING	29,426	24,883	24,140	29,426	24,140	29,426
TRANSFER FROM GENERAL FUND	0	400,000	0	0	0	0
RESERVE	0	659,394	112,530	639,234	99,723	609,827
STATE COST ALLOCATION	37,285	37,285	37,285	37,285	37,285	37,285
ATTY GENERAL COST ALLOCATION	28,517	38,561	28,517	28,517	28,517	28,517
TOTAL EXPENDITURES:	3,172,205	4,436,329	3,754,522	4,157,678	3,756,692	4,168,840

HR, HEALTH FACILITIES HOSPITAL LICENSING

101-3216

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PERCENT CHANGE:		39.9%	18.4%	31.1%	.1%	.3%
TOTAL POSITIONS:		54.00	54.00	54.00	54.00	54.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, COMMUNITY HEALTH SERVICES

101-3224

PROGRAM DESCRIPTION:

To promote optimal wellness through the delivery of public health nursing, preventive health care and health education for residents of Nevada's 15 rural counties.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of children 0-2 years who are appropriately immunized - Annual	80%	72%	84%	86%	90%
2. Rate per 1,000,000 of chlamydia cases reported in women 15-24 - Annual	150	130	100	100	85
3. Number of pregnancies among girls aged 17 and younger in rural counties (Goal: no more than 51 per adolescents) - Annual	145	148	140	133	130
4. Percent of TB infected patients who complete 6 months of therapy - Semi-annual	60%	55%	65%	70%	80%
5. Number of sexual offense crimes reported - Annual	New	New	New	12,000	13,000

BASE

The Operating category contract services has been reduced to reflect the termination of a nursing services contract which will now be provided by staff funded in the Salary category.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	237,030	251,806	346,095	338,403	364,580	341,836
REVERSIONS	-13,719	0				
FED FUNDS FROM PREV YEAR	0	1,523				
FEDERAL FUNDS TO NEW YEAR	-1,523	0				
GENERAL FUND SALARY ADJUSTMENT	83,987	0				
FEDERAL RECEIPTS	189,086	141,559				
FEDERAL MATERNAL CHILD HEALTH	185,184	205,324	174,505	185,184	174,505	185,184
FEDERAL PREV HEALTH SVC GRANT	701,147	815,241	772,125	772,124	772,125	779,563
MEDICAL SERVICES CHARGE	293,547	302,918	293,556	283,251	293,556	286,913
COUNTY PARTICIPATION FUND	398,701	425,425	398,701	417,253	398,701	405,335
TOTAL RESOURCES:	2,073,440	2,143,796	1,984,982	1,996,215	2,003,467	1,998,831
EXPENDITURES:						
PERSONNEL	1,412,552	1,384,312	1,561,026	1,546,604	1,579,511	1,549,220
OUT-OF-STATE TRAVEL	1,576	2,245	1,575	1,576	1,575	1,576
IN-STATE TRAVEL	55,318	59,695	50,846	55,318	50,846	55,318
OPERATING EXPENSES	160,473	164,730	112,999	120,598	112,999	120,598
EQUIPMENT	7,469	8,382				
SEXUAL OFFENSE	32,607	41,624	41,624	32,607	41,624	32,607
RAPE PREVENTION	141,596	251,400	118,972	141,591	118,972	141,591

HR, COMMUNITY HEALTH SERVICES

101-3224

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
VACCINES	67,488	67,660	67,489	67,488	67,489	67,488
HEALTH EDUCATION-REACH INFORMATION SERVICES	124,577	81,972				
TRAINING	38,845	42,243				
STATE COST ALLOCATION	5,631	10,362	5,143	5,125	5,143	5,125
ATTY GENERAL COST ALLOCATION	14,340	14,340	14,340	14,340	14,340	14,340
TOTAL EXPENDITURES:	10,968	14,831	10,968	10,968	10,968	10,968
EXISTING POSITIONS:	2,073,440	2,143,796	1,984,982	1,996,215	2,003,467	1,998,831
		27.75	27.75	27.27	27.75	27.27

MAINTENANCE

100 INFLATION

Inflationary cost increases are reflected for printing, insurance, postage and medical costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,198	887	23,292	1,303
MEDICAL SERVICES CHARGE				13,472		21,449
TOTAL RESOURCES:			14,198	14,359	23,292	22,752
EXPENDITURES:						
OPERATING EXPENSES			700	861	1,695	1,155
VACCINES			13,498	13,498	21,597	21,597
TOTAL EXPENDITURES:			14,198	14,359	23,292	22,752

200 DEMOGRAPHICS/CASELOAD CHANGES

A Community Health Nurse position plus support costs are recommended to provide services in Nye County. Services include early immunizations, well child exams and guidance for optimal child growth. Funding was formerly provided through contract and the contract funding has been removed from the Operating category.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL PREV HEALTH SVC GRANT			44,189	44,523	46,473	47,508
TOTAL RESOURCES:			44,189	44,523	46,473	47,508
EXPENDITURES:						
PERSONNEL			43,452	43,780	45,716	46,765
IN-STATE TRAVEL			600	600	600	600
OPERATING EXPENSES			137	143	157	143
TOTAL EXPENDITURES:			44,189	44,523	46,473	47,508
NEW POSITIONS:			1.00	1.00	1.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

Funding for salary costs are recommended for the Occupational Study and fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				30,318		47,430
TOTAL RESOURCES:				30,318		47,430
EXPENDITURES:						
PERSONNEL				30,318		47,430
TOTAL EXPENDITURES:				30,318		47,430

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment is recommended and includes chairs, desks, file cabinets, telephones, and medical equipment for 18 state clinics.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,690	0	6,690	0
FEDERAL MATERNAL CHILD HEALTH				6,690		6,690
MEDICAL SERVICES CHARGE			14,235	14,235	13,035	13,035
TOTAL RESOURCES:			20,925	20,925	19,725	19,725
EXPENDITURES:						
EQUIPMENT			10,090	10,090	8,890	8,890
INFORMATION SERVICES			10,835	10,835	10,835	10,835
TOTAL EXPENDITURES:			20,925	20,925	19,725	19,725

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			2,940		2,940	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	237,030	251,806	369,923	369,608	397,502	390,569
FEDERAL FUNDS TO NEW YEAR	-1,523	0	0	0	0	0
FED FUNDS FROM PREV YEAR	0	1,523	0	0	0	0

HR, COMMUNITY HEALTH SERVICES

101-3224

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
COUNTY PARTICIPATION FUND	398,701	425,425	398,701	417,253	398,701	405,335
FEDERAL MATERNAL CHILD HEALTH	185,184	205,324	174,505	191,874	174,505	191,874
FEDERAL RECEIPTS	189,086	141,559	0	0	0	0
MEDICAL SERVICES CHARGE	293,547	302,918	307,791	310,958	306,591	321,397
GENERAL FUND SALARY ADJUSTMENT	83,987	0	0	0	0	0
REVERSIONS	-13,719	0	0	0	0	0
FEDERAL PREV HEALTH SVC GRANT	701,147	815,241	816,314	816,647	818,598	827,071
TOTAL RESOURCES:	2,073,440	2,143,796	2,067,234	2,106,340	2,095,897	2,136,246
EXPENDITURES:						
PERSONNEL	1,412,552	1,384,312	1,604,478	1,620,702	1,625,227	1,643,415
OUT-OF-STATE TRAVEL	1,576	2,245	1,575	1,576	1,575	1,576
IN-STATE TRAVEL	55,318	59,695	51,446	55,918	51,446	55,918
OPERATING EXPENSES	160,473	164,730	116,776	121,602	117,791	121,896
EQUIPMENT	7,469	8,382	10,090	10,090	8,890	8,890
SEXUAL OFFENSE	32,607	41,624	41,624	32,607	41,624	32,607
RAPE PREVENTION	141,596	251,400	118,972	141,591	118,972	141,591
VACCINES	67,488	67,660	80,987	80,986	89,086	89,085
HEALTH EDUCATION-REACH	124,577	81,972	0	0	0	0
INFORMATION SERVICES	38,845	42,243	10,835	10,835	10,835	10,835
TRAINING	5,631	10,362	5,143	5,125	5,143	5,125
STATE COST ALLOCATION	14,340	14,340	14,340	14,340	14,340	14,340
ATTY GENERAL COST ALLOCATION	10,968	14,831	10,968	10,968	10,968	10,968
TOTAL EXPENDITURES:	2,073,440	2,143,796	2,067,234	2,106,340	2,095,897	2,136,246
PERCENT CHANGE:		3.4%	-3%	1.6%	1.4%	1.4%
TOTAL POSITIONS:		27.75	28.75	28.27	28.75	28.27

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220**

PROGRAM DESCRIPTION:

The mission of the Tuberculosis Elimination Program is to control and prevent tuberculosis in Nevada. The mission of the Breast and Cervical Cancer Prevention and Control program is to reduce the morbidity and mortality related to breast and cervical cancer. The mission of the Diabetes Control program is to define and monitor the burden of diabetes in Nevada.

Statutory Authority: NRS 441A

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Rate of pulmonary TB cases per 100,000/National rate of TB/100,000 - Yearly	7.5	7.6	7	6.5	6.5
2. Percentage of culture confirmed TB cases that receive follow-up by the health authority/Goal: 100% - Quarterly	100%	97%	100%	100%	100%
3. Percentage of patients with active disease that complete chemotherapy in less than one year/Goal: 90% - Quarterly	90%	63%	90%	95%	95%
4. Percentage of close contacts <15 years of age that receive an evaluation by a health provider/Goal: 95% - Quarterly	95%	97%	95%	95%	95%
5. Percentage of close contacts that complete preventative therapy/Goal: 95% - Annual	95%	93%	95%	95%	95%
6. Percentage of eligible homeless TB cases that receive residential assistance/Goal: 100% - Semi-annual	100%	100%	100%	100%	100%

BASE

The adjusted base reflects new insurance rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	839,137	845,156	760,852	823,654	766,216	825,024
REVERSIONS	-20,651	0				
BALANCE FORWARD FROM PREV YEAR	75,000	77,211				
BALANCE FORWARD TO NEW YEAR	-77,211	0				
FEDERAL FUNDS FROM PREV YEAR	308	0				
GENERAL FUND SALARY ADJUSTMENT	3,600	0				
FEDERAL TB REFUGEE GRANT	32,117	25,136	33,579	35,152	33,579	35,491
FEDERAL TB ELIMINATION GRANT	337,956	316,212	332,088	282,387	332,088	284,450
FEDERAL RECEIPTS-B	26,366	0				
FEDERAL RECEIPTS-C	506,170	405,430	542,071	535,848	542,183	535,244
FEDERAL RECEIPTS-D	331,948	64,739	293,689	295,996	293,124	296,516
PRIVATE GRANT	5,000	0				
TOTAL RESOURCES:	2,059,740	1,733,884	1,962,279	1,973,037	1,967,190	1,976,725

HR, HEALTH COMMUNICABLE DISEASE CONTROL

101-3220

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	574,716	322,957	653,140	641,855	655,343	644,002
OUT-OF-STATE TRAVEL	1,185	2,595	1,185	1,185	1,185	1,185
IN-STATE TRAVEL	2,298	2,415	1,944	2,298	1,944	2,298
OPERATING EXPENSES	11,722	11,988	11,007	14,909	11,007	14,896
AID TO COUNTIES	117,110	117,110	87,833	117,110	87,833	117,110
MEDICAL CARE	568,612	592,776	531,437	568,612	533,562	568,612
REFUGEE	7,054	0	6,711	6,592	6,711	6,592
TB ELIMINATION	253,136	236,011	243,723	188,695	244,345	190,288
BREAST & CERVICAL CANCER	26,368	0				
BCCCP	221,464	320,066	203,056	210,116	203,056	210,116
DIABETES CONTROL	257,387	44,921	217,182	216,604	217,143	216,565
CERVICAL CANCER	0	75,000				
OSTEOPOROSIS	2,790	2,211				
MCH DATA SYSTEM	0	0				
INFORMATION TECHNOLOGY	10,837	0				
IFS	0	0				
STATE COST ALLOCATION	2,868	2,868	2,868	2,868	2,868	2,868
ATTY GENERAL COST ALLOCATION	2,193	2,966	2,193	2,193	2,193	2,193
SALARY	0	0				
TOTAL EXPENDITURES:	2,059,740	1,733,884	1,962,279	1,973,037	1,967,190	1,976,725
EXISTING POSITIONS:		13.50	13.50	13.51	13.50	13.51

MAINTENANCE

100 INFLATION

Inflationary increases are reflected for printing, insurance, postage, and medical costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			35,061	36,243	54,516	53,986
FEDERAL TB REFUGEE GRANT			9	9	29	29
FEDERAL TB ELIMINATION GRANT			21	21	74	74
FEDERAL RECEIPTS-C			299	344	1,129	1,198
FEDERAL RECEIPTS-D			168	168	666	666
TOTAL RESOURCES:			35,558	36,785	56,414	55,953
EXPENDITURES:						
OPERATING EXPENSES			39	52	103	76
MEDICAL CARE			35,016	36,114	54,447	54,171
REFUGEE			9	15	29	16
TB ELIMINATION			21	34	74	47
BCCCP			272	317	1,102	1,007
DIABETES CONTROL			201	253	659	636
TOTAL EXPENDITURES:			35,558	36,785	56,414	55,953

200 DEMOGRAPHICS/CASELOAD CHANGES

Federal funding is provided to meet the needs for breast and cervical cancer screenings and diagnosis including pelvic exams, mammography, pap smears etc.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL RECEIPTS-C			1,467,364	1,467,364	1,666,858	1,666,858
TOTAL RESOURCES:			1,467,364	1,467,364	1,666,858	1,666,858
EXPENDITURES:						
BCCCP			1,467,364	1,467,364	1,666,858	1,666,858
TOTAL EXPENDITURES:			1,467,364	1,467,364	1,666,858	1,666,858

300 OCC STUDIES/RATE ADJ FRINGE

Salary adjustments are funded in this decision unit for Occupational Studies and fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,771		23,669
TOTAL RESOURCES:				15,771		23,669
EXPENDITURES:						
PERSONNEL				15,771		23,669
TOTAL EXPENDITURES:				15,771		23,669

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	75,000	77,211	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-77,211	0	0	0	0	0
FEDERAL RECEIPTS-D	331,948	64,739	293,857	296,164	293,790	297,182
FEDERAL TB REFUGEE GRANT	32,117	25,136	33,588	35,161	33,608	35,520
PRIVATE GRANT	5,000	0	0	0	0	0
APPROPRIATION CONTROL	839,137	845,156	795,913	875,668	820,732	902,679
REVERSIONS	-20,651	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	3,600	0	0	0	0	0
FEDERAL TB ELIMINATION GRANT	337,956	316,212	332,109	282,408	332,162	284,524
FEDERAL RECEIPTS-C	506,170	405,430	2,009,734	2,003,556	2,210,170	2,203,300
FEDERAL RECEIPTS-B	26,366	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	308	0	0	0	0	0
TOTAL RESOURCES:	2,059,740	1,733,884	3,465,201	3,492,957	3,690,462	3,723,205

HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	574,716	322,957	653,140	657,626	655,343	667,671
OUT-OF-STATE TRAVEL	1,185	2,595	1,185	1,185	1,185	1,185
IN-STATE TRAVEL	2,298	2,415	1,944	2,298	1,944	2,298
OPERATING EXPENSES	11,722	11,988	11,046	14,961	11,110	14,972
AID TO COUNTIES	117,110	117,110	87,833	117,110	87,833	117,110
MEDICAL CARE	568,612	592,776	566,453	604,726	588,009	622,783
REFUGEE	7,054	0	6,720	6,607	6,740	6,608
TB ELIMINATION	253,136	236,011	243,744	188,729	244,419	190,335
BREAST & CERVICAL CANCER	26,368	0	0	0	0	0
BCCCP	221,464	320,066	1,670,692	1,677,797	1,871,016	1,877,981
DIABETES CONTROL	257,387	44,921	217,383	216,857	217,802	217,201
CERVICAL CANCER	0	75,000	0	0	0	0
OSTEOPOROSIS	2,790	2,211	0	0	0	0
MCH DATA SYSTEM	0	0	0	0	0	0
INFORMATION TECHNOLOGY	10,837	0	0	0	0	0
IFS	0	0	0	0	0	0
STATE COST ALLOCATION	2,868	2,868	2,868	2,868	2,868	2,868
ATTY GENERAL COST ALLOCATION	2,193	2,966	2,193	2,193	2,193	2,193
SALARY	0	0	0	0	0	0
TOTAL EXPENDITURES:	2,059,740	1,733,884	3,465,201	3,492,957	3,690,462	3,723,205
PERCENT CHANGE:		-15.8%	68.2%	69.6%	6.5%	6.6%
TOTAL POSITIONS:		13.50	13.50	13.51	13.50	13.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, FAMILY PLANNING PROJECT 101-3219

PROGRAM DESCRIPTION:

To promote optimal individual and family health in Nevada's 15 frontier and rural counties through family planning programs that foster individual's and family's personal responsibility to plan and space their children thereby reducing unintended pregnancies, improving the health of women and reducing welfare dependency through preventive care and education.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of adults contraceptive failures that resulted in an unintended pregnancy - Annually	40	27	40	35	35
2. Number of pregnancies among girls aged 17 and younger in rural counties (Goal: no more than 51 per 1,000 adolescents) - Annually	145	148	140	135	130
3. Number of adolescents in teen pregnancy prevention programs that do not become involved in an unintended pregnancy - Annually	70	68	70	70	70
4. Number of screenings identifying pre-cancerous conditions and the percentage of women receiving treatment - Annually	40/50%	15/60%	40/65%	40/75%	40/75%

BASE

The base has been adjusted in the Operating category to reflect current office and warehouse rental costs. Also, in the Operating category a contract to provide preventive health services is discontinued and funding is requested in the Caseload (M-200) funding decision unit to replace the contract services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	21,656	68,468	27,666	37,547	27,575	63,599
BALANCE FORWARD TO NEW YEAR	-68,468	0				
FEDERAL MATERNAL CHILD HEALTH	17,793	17,793				
FEDERAL PREV HEALTH SVC GRANT	24,235	18,591				
FEDERAL FAMILY PLAN PROG GRANT	316,004	272,267	295,712	295,712	295,712	295,712
MEDICAL SERVICES CHARGE	267,342	240,000	272,205	272,205	272,205	272,205
TOTAL RESOURCES:	578,562	617,119	595,583	605,464	595,492	631,516
EXPENDITURES:						
PERSONNEL	255,892	257,288	277,560	285,620	278,529	287,509
OUT-OF-STATE TRAVEL	2,220	3,861	2,221	2,220	2,221	2,220
IN-STATE TRAVEL	1,005	1,018	1,005	1,005	1,005	1,005
OPERATING EXPENSES	274,687	263,345	203,894	216,563	203,894	216,563
EQUIPMENT	7,473	7,640				
MAINTENANCE OF BLDGS & GROUNDS	0	0				
APPLE PROJECT	15,790	22,800	13,257	14,962	13,257	14,962
INFORMATION TECHNOLOGY	0	0				
TRAINING	11,372	11,952	11,372	11,372	11,372	11,372

HR, FAMILY PLANNING PROJECT
101-3219

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESERVE	0	37,547	76,151	63,599	75,091	87,762
STATE COST ALLOCATION	5,736	5,736	5,736	5,736	5,736	5,736
ATTY GENERAL COST ALLOCATION	4,387	5,932	4,387	4,387	4,387	4,387
TOTAL EXPENDITURES:	578,562	617,119	595,583	605,464	595,492	631,516
EXISTING POSITIONS:		5.75	5.75	5.75	5.75	5.75

MAINTENANCE

100 INFLATION

Inflationary costs are included for printing, insurance, medical, and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAL SERVICES CHARGE			10,731	13,605	16,721	20,453
TOTAL RESOURCES:			10,731	13,605	16,721	20,453
EXPENDITURES:						
OPERATING EXPENSES			10,731	13,605	16,721	20,453
TOTAL EXPENDITURES:			10,731	13,605	16,721	20,453

200 DEMOGRAPHICS/CASELOAD CHANGES

Funding is recommended here to support two Community Health Nurses and support costs to provide community health services to Carson City and Lyon Counties. A contract in the Operating Category has been cancelled which formerly supported this function.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL MATERNAL CHILD HEALTH			18,119	17,793	17,452	17,452
FEDERAL FAMILY PLAN PROG GRANT			30,000	31,375	30,000	32,818
MEDICAL SERVICES CHARGE			45,125	45,451	48,922	48,922
TOTAL RESOURCES:			93,244	94,619	96,374	99,192
EXPENDITURES:						
PERSONNEL			90,582	91,944	95,260	98,105
IN-STATE TRAVEL			2,388	2,388	800	800
OPERATING EXPENSES			274	287	314	287
TOTAL EXPENDITURES:			93,244	94,619	96,374	99,192
NEW POSITIONS:			2.00	2.00	2.00	2.00

300 OCC STUDIES/RATE ADJ FRINGE

Salary fringe benefit adjustments are reflected here.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FAMILY PLAN PROG GRANT				4,902		8,215
TOTAL RESOURCES:				4,902		8,215
EXPENDITURES:						
PERSONNEL				4,902		8,215
TOTAL EXPENDITURES:				4,902		8,215

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement of office and medical equipment is recommended and includes chairs, file cabinets, exam tables, and a variety of medical equipment and also includes the upgrade of three personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAL SERVICES CHARGE			6,325	6,325	8,388	8,388
TOTAL RESOURCES:			6,325	6,325	8,388	8,388
EXPENDITURES:						
EQUIPMENT			3,742	3,742	3,742	3,742
INFORMATION TECHNOLOGY			2,583	2,583	4,646	4,646
TOTAL EXPENDITURES:			6,325	6,325	8,388	8,388

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	21,656	68,468	27,666	37,547	27,575	63,599
BALANCE FORWARD TO NEW YEAR	-68,468	0	0	0	0	0
FEDERAL FAMILY PLAN PROG GRANT	316,004	272,267	325,712	331,989	325,712	336,745
FEDERAL MATERNAL CHILD HEALTH	17,793	17,793	18,119	17,793	17,452	17,452
FEDERAL PREV HEALTH SVC GRANT	24,235	18,591	0	0	0	0
MEDICAL SERVICES CHARGE	267,342	240,000	334,386	337,586	346,236	349,968
TOTAL RESOURCES:	578,562	617,119	705,883	724,915	716,975	767,764

HR, FAMILY PLANNING PROJECT
101-3219

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	255,892	257,288	368,142	382,466	373,789	393,829
OUT-OF-STATE TRAVEL	2,220	3,861	2,221	2,220	2,221	2,220
IN-STATE TRAVEL	1,005	1,018	3,393	3,393	1,805	1,805
OPERATING EXPENSES	274,687	263,345	214,899	230,455	220,929	237,303
EQUIPMENT	7,473	7,640	3,742	3,742	3,742	3,742
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	0	0	0
APPLE PROJECT	15,790	22,800	13,257	14,962	13,257	14,962
INFORMATION TECHNOLOGY	0	0	2,583	2,583	4,646	4,646
TRAINING	11,372	11,952	11,372	11,372	11,372	11,372
RESERVE	0	37,547	76,151	63,599	75,091	87,762
STATE COST ALLOCATION	5,736	5,736	5,736	5,736	5,736	5,736
ATTY GENERAL COST ALLOCATION	4,387	5,932	4,387	4,387	4,387	4,387
TOTAL EXPENDITURES:	578,562	617,119	705,883	724,915	716,975	767,764
PERCENT CHANGE:		6.7%	22%	25.3%	1.6%	5.9%
TOTAL POSITIONS:		5.75	7.75	7.75	7.75	7.75

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, SEXUALLY TRANSMITTED DISEASE CONTROL

101-3215

PROGRAM DESCRIPTION:

The mission of the STD/HIV Programs is to prevent and reduce the prevalence of all sexually transmitted diseases in Nevada.

Statutory Authority: NRS 441A

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Cases of infectious syphilis per 100,000 population - Annual	2.8	1.8	2.5	2.0	2.0
2. Cases of congenital syphilis - Annual	2	0	2	2	0
3. Cases of gonorrhea per 100,000 population - Annual	44.5	47.9	34.2	27.5	25.5
4. Cases of chlamydia per 100,000 population - Annual	133.3	147.7	115.8	110.0	110.0
5. Number of in-jurisdiction contacts to syphilis - Annual	50	41	50	50	40
6. Total number of gonorrhea contacts - Annual	150	301	150	150	140
7. Percent of gonorrhea contacts that are located and examined - Annual	88%	52%	80%	80%	80%
8. Number of AIDS cases - Annual	450	486	350	320	300
9. Number of AIDS cases per 100,000 population - Annual	19.0	26.6	17.7	15.1	15.0
10. Number of HIV cases - Annual	400	397	350	325	300

BASE

Several of the expenditure categories have been adjusted for insurance rate increases, building lease increases, and annual Internet charges.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,478,443	1,485,328	1,261,019	1,462,854	1,308,901	1,468,641
REVERSIONS	-108,305	0				
FEDERAL FUNDS TO NEW YEAR	-83	0				
GENERAL FUND SALARY ADJUSTMENT	5,600	0				
FEDERAL HUD CONTRACT	184,778	0				
FEDERAL HIV PREVENTION GRANT	2,347,846	2,581,931	2,219,369	2,382,229	2,216,910	2,375,506
FEDERAL COMPREHENSIVE CARE	3,093,659	2,474,840	2,652,514	3,129,782	2,612,514	3,134,689
FEDERAL AIDS SURVEILLANCE	335,756	324,716	282,393	320,988	281,753	321,451
FEDERAL IMMUNIZATION PROGRAM	4,012	0				
FEDERAL V D GRANT	308,609	268,056	261,133	246,159	261,216	246,146
TOTAL RESOURCES:	7,650,315	7,134,871	6,676,428	7,542,012	6,681,294	7,546,433
EXPENDITURES:						
PERSONNEL	725,122	822,149	868,972	866,386	873,838	870,840
OUT-OF-STATE TRAVEL	4,639	5,330	4,638	4,639	4,638	4,639
IN-STATE TRAVEL	13,456	12,604	12,504	13,456	12,504	13,456
OPERATING EXPENSES	59,769	34,922	55,851	66,492	55,851	66,465

HR, SEXUALLY TRANSMITTED DISEASE CONTROL

101-3215

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
AID TO COUNTIES	194,000	192,000	163,000	194,000	163,000	194,000
MEDICAL CARE	7,995	21,811	7,995	7,995	7,995	7,995
AIDS PREVENTION	1,998,937	2,191,896	1,804,811	1,982,281	1,804,811	1,982,281
AIDS SURVEILLANCE/SEROPRE	232,880	225,141	191,469	228,610	191,469	228,610
HOPWA AIDS	184,778	0				
COMPREHENSIVE CARE	2,951,216	2,300,194	2,417,294	2,928,213	2,417,294	2,928,207
INFORMATION SERVICES	27,583	0				
TRAINING	818	820	818	818	818	818
AIDS MEDICATION	1,224,827	1,300,000	1,124,781	1,224,827	1,124,781	1,224,827
STATE COST ALLOCATION	13,766	13,766	13,766	13,766	13,766	13,766
ATTY GENERAL COST ALLOCATION	10,529	14,238	10,529	10,529	10,529	10,529
TOTAL EXPENDITURES:	7,650,315	7,134,871	6,676,428	7,542,012	6,681,294	7,546,433
EXISTING POSITIONS:		19.00	19.00	19.00	19.00	19.00

MAINTENANCE

100 INFLATION

Inflationary increases are reflected in insurance, printing, postage, and medical costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			95,154	103,001	146,727	154,085
FEDERAL HIV PREVENTION GRANT			601	601	1,282	1,282
FEDERAL COMPREHENSIVE CARE			127	127	458	458
FEDERAL AIDS SURVEILLANCE			17	17	72	72
FEDERAL V D GRANT			2,804	3,560	4,632	5,809
TOTAL RESOURCES:			98,703	107,306	153,171	161,706
EXPENDITURES:						
OPERATING EXPENSES			2,804	2,860	4,632	4,649
MEDICAL CARE			672	672	1,036	1,036
AIDS PREVENTION			601	713	1,282	1,230
AIDS SURVEILLANCE/SEROPRE			17	30	72	45
COMPREHENSIVE CARE			127	146	458	418
AIDS MEDICATION			94,482	102,885	145,691	154,328
TOTAL EXPENDITURES:			98,703	107,306	153,171	161,706

300 OCC STUDIES/RATE ADJ FRINGE

This unit funds salary adjustments for Occupational Study changes and fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				20,223		30,663
TOTAL RESOURCES:				20,223		30,663
EXPENDITURES:						
PERSONNEL				20,223		30,663
TOTAL EXPENDITURES:				20,223		30,663

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			60,000		20,000	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,478,443	1,485,328	1,416,173	1,586,078	1,475,628	1,653,389
FEDERAL AIDS SURVEILLANCE	335,756	324,716	282,410	321,005	281,825	321,523
FEDERAL COMPREHENSIVE CARE	3,093,659	2,474,840	2,652,641	3,129,909	2,612,972	3,135,147
FEDERAL FUNDS TO NEW YEAR	-83	0	0	0	0	0
FEDERAL HIV PREVENTION GRANT	2,347,846	2,581,931	2,219,970	2,382,830	2,218,192	2,376,788
FEDERAL HUD CONTRACT	184,778	0	0	0	0	0
FEDERAL IMMUNIZATION PROGRAM	4,012	0	0	0	0	0
FEDERAL V D GRANT	308,609	268,056	263,937	249,719	265,848	251,955
GENERAL FUND SALARY ADJUSTMENT	5,600	0	0	0	0	0
REVERSIONS	-108,305	0	0	0	0	0
TOTAL RESOURCES:	7,650,315	7,134,871	6,835,131	7,669,541	6,854,465	7,738,802
EXPENDITURES:						
PERSONNEL	725,122	822,149	868,972	886,609	873,838	901,503
OUT-OF-STATE TRAVEL	4,639	5,330	4,638	4,639	4,638	4,639
IN-STATE TRAVEL	13,456	12,604	12,504	13,456	12,504	13,456
OPERATING EXPENSES	59,769	34,922	58,655	69,352	60,483	71,114
AID TO COUNTIES	194,000	192,000	163,000	194,000	163,000	194,000
MEDICAL CARE	7,995	21,811	8,667	8,667	9,031	9,031
AIDS PREVENTION	1,998,937	2,191,896	1,805,412	1,982,994	1,806,093	1,983,511
AIDS SURVEILLANCE/SEROPRE	232,880	225,141	191,486	228,640	191,541	228,655
HOPWA AIDS	184,778	0	0	0	0	0

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
101-3215

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
COMPREHENSIVE CARE	2,951,216	2,300,194	2,477,421	2,928,359	2,437,752	2,928,625
INFORMATION SERVICES	27,583	0	0	0	0	0
TRAINING	818	820	818	818	818	818
AIDS MEDICATION	1,224,827	1,300,000	1,219,263	1,327,712	1,270,472	1,379,155
STATE COST ALLOCATION	13,766	13,766	13,766	13,766	13,766	13,766
ATTY GENERAL COST ALLOCATION	10,529	14,238	10,529	10,529	10,529	10,529
TOTAL EXPENDITURES:	7,650,315	7,134,871	6,835,131	7,669,541	6,854,465	7,738,802
PERCENT CHANGE:		-6.7%	-10.7%	.3%	.3%	.9%
TOTAL POSITIONS:		19.00	19.00	19.00	19.00	19.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, IMMUNIZATION PROGRAM

101-3213

PROGRAM DESCRIPTION:

The mission is to prevent the occurrence of vaccine-preventable disease in Nevada.

Statutory Authority: NRS 392, 394, 432, 439 and 441A

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Vaccine doses administered - Annually	601,670	477,162	760,166	857,834	952,196
2. Percent of two year old children appropriately immunized - Annually	75%	72%	85%	90%	90%
3. Number of Diphtheria cases - Annually	0	0	0	0	0
4. Number of Hepatitis B cases - Annually	60	96	60	60	60
5. Number of HIV cases in children under age five - Annually	0	2	0	0	0
6. Number of Measles cases - Annually	0	0	0	0	0
7. Number of Mumps cases - Annually	19	14	19	19	19
8. Number of Pertussis cases - Annually	50	60	50	50	50
9. Number of Polio cases - Annually	0	0	0	0	0
10. Number of Rubella cases - Annually	0	0	0	0	0
11. Number of Tetanus cases - Annually	0	0	0	0	0
12. Total number of vaccine-preventable diseases - Annually	129	172	129	129	129
13. Number of pregnant carriers of Hepatitis B identified - Annually	75	109	75	75	75
14. Number of two year old children in immunization registry - Annually	30,000	33,800	35,000	40,000	45,000

BASE

The base budget has been adjusted for Buildings and Grounds assessment and leases, new insurance rates, and negotiated rent leases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,393,412	1,521,167	1,117,673	924,125	1,265,827	924,125
REVERSIONS	-337,393	0				
BALANCE FORWARD FROM PREV YEAR	41,929	184,200				
BALANCE FORWARD TO NEW YEAR	-184,200	0				
FEDERAL FUNDS FROM PREV YEAR	2,021	0				
FEDERAL CDC GRANT	0	222,372	220,000	243,053	165,000	223,049
FEDERAL IMMUNIZATION PROGRAM	2,446,345	1,865,996	1,814,707	1,843,012	1,900,001	2,006,994
PRIVATE GRANT	189,376	14,216	206,897	173,205	0	0
TOTAL RESOURCES:	3,551,490	3,807,951	3,359,277	3,183,395	3,330,828	3,154,168
EXPENDITURES:						
PERSONNEL	463,097	701,959	748,244	726,535	756,420	734,522
OUT-OF-STATE TRAVEL	3,419	3,036	3,419	3,419	3,419	3,419

HR, IMMUNIZATION PROGRAM

101-3213

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL	24,045	15,087	21,519	24,045	21,519	24,045
OPERATING EXPENSES	128,944	94,254	128,029	149,894	128,029	149,831
EQUIPMENT	0	0				
PERINATAL HEPATITIS	130,970	131,393	121,885	122,427	121,885	122,427
COUNTY VACCINES	136,000	136,000	136,000	136,000	136,000	136,000
VACCINES	924,125	1,522,802	1,105,860	924,125	1,105,860	924,125
IMMUNIZATION ACTION PLAN	1,085,968	772,370	703,249	703,630	703,249	703,630
ALL KIDS COUNT	27,606	44,779	36,625	37,151	0	0
ST IMMUNIZATION INFO SYS	304,208	54,860	10,943	12,583	10,943	12,583
CHILD VACCINE	181,091	167,371	182,677	182,759	182,677	182,759
IMMUNIZATION REGISTRY	131,894	0				
INPHO	0	152,372	150,704	150,704	150,704	150,704
INFORMATION TECHNOLOGY	0	0				
STATE COST ALLOCATION	5,736	5,736	5,736	5,736	5,736	5,736
ATTY GENERAL COST ALLOCATION	4,387	5,932	4,387	4,387	4,387	4,387
TOTAL EXPENDITURES:	3,551,490	3,807,951	3,359,277	3,183,395	3,330,828	3,154,168
EXISTING POSITIONS:		16.00	16.00	16.00	16.00	16.00

MAINTENANCE

100 INFLATION

Inflationary increases are budgeted for insurance, postage, and vaccines,

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			221,172	184,825	353,875	227,236
FEDERAL CDC GRANT			14	14	56	56
FEDERAL IMMUNIZATION PROGRAM			329	436	559	388
PRIVATE GRANT			21	21	0	0
TOTAL RESOURCES:			221,536	185,296	354,490	227,680
EXPENDITURES:						
OPERATING EXPENSES			329	404	559	415
VACCINES			221,172	184,825	353,875	227,236
ALL KIDS COUNT			21	40	0	0
INPHO			14	27	56	29
TOTAL EXPENDITURES:			221,536	185,296	354,490	227,680

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit funds salary fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL IMMUNIZATION PROGRAM				12,837		21,660
TOTAL RESOURCES:				12,837		21,660
EXPENDITURES:						
PERSONNEL				12,837		21,660
TOTAL EXPENDITURES:				12,837		21,660

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			61,195		59,647	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,393,412	1,521,167	1,400,040	1,108,950	1,679,349	1,151,361
BALANCE FORWARD FROM PREV YEAR	41,929	184,200	0	0	0	0
FEDERAL IMMUNIZATION PROGRAM	2,446,345	1,865,996	1,815,036	1,856,285	1,900,560	2,029,042
REVERSIONS	-337,393	0	0	0	0	0
PRIVATE GRANT	189,376	14,216	206,918	173,226	0	0
FEDERAL FUNDS FROM PREV YEAR	2,021	0	0	0	0	0
FEDERAL CDC GRANT	0	222,372	220,014	243,067	165,056	223,105
BALANCE FORWARD TO NEW YEAR	-184,200	0	0	0	0	0
TOTAL RESOURCES:	3,551,490	3,807,951	3,642,008	3,381,528	3,744,965	3,403,508
EXPENDITURES:						
PERSONNEL	463,097	701,959	799,460	739,372	810,161	756,182
OUT-OF-STATE TRAVEL	3,419	3,036	5,519	3,419	6,419	3,419
IN-STATE TRAVEL	24,045	15,087	22,319	24,045	23,019	24,045
OPERATING EXPENSES	128,944	94,254	129,819	150,298	129,994	150,246
EQUIPMENT	0	0	3,091	0	0	0
PERINATAL HEPATITIS	130,970	131,393	121,885	122,427	121,885	122,427
COUNTY VACCINES	136,000	136,000	136,000	136,000	136,000	136,000
VACCINES	924,125	1,522,802	1,327,032	1,108,950	1,459,735	1,151,361
IMMUNIZATION ACTION PLAN	1,085,968	772,370	703,249	703,630	703,249	703,630
ALL KIDS COUNT	27,606	44,779	36,646	37,191	0	0

HR, IMMUNIZATION PROGRAM

101-3213

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ST IMMUNIZATION INFO SYS	304,208	54,860	10,943	12,583	10,943	12,583
CHILD VACCINE	181,091	167,371	182,677	182,759	182,677	182,759
IMMUNIZATION REGISTRY	131,894	0	0	0	0	0
INPHO	0	152,372	150,718	150,731	150,760	150,733
INFORMATION TECHNOLOGY	0	0	2,527	0	0	0
STATE COST ALLOCATION	5,736	5,736	5,736	5,736	5,736	5,736
ATTY GENERAL COST ALLOCATION	4,387	5,932	4,387	4,387	4,387	4,387
TOTAL EXPENDITURES:	3,551,490	3,807,951	3,642,008	3,381,528	3,744,965	3,403,508
PERCENT CHANGE:		7.2%	2.5%	-4.8%	2.8%	.7%
TOTAL POSITIONS:		16.00	17.00	16.00	17.00	16.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, MATERNAL CHILD HEALTH SERVICES

101-3222

PROGRAM DESCRIPTION:

The mission of the Maternal and Child Health Program is to improve the health of families with emphasis on women, infants and children by promoting, assuring and providing health education, prevention activities, quality assurance and access to health care services.

Statutory Authority: NRS 442.120, 442.130 and 442.180, Title V of the Social Security Act.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Maternal and Child Health Program - Percent of infants born to pregnant women receiving prenatal care beginning in the first trimester to promote healthy birth outcomes (calendar year) - Annual	80%	78%	78%	79%	79%
2. Maternal and Child Health Program - Increase the percentage of pregnancies to reduce the socioeconomic impact associated with unintended pregnancies (calendar year) - Annual	New	New	40%	42%	45%
3. Maternal and Child Health Program - Percentage of women who consume alcohol - Annual	New	New	25%	23%	20%
4. Maternal and Child Health Program - Percentage of pregnant women who use tobacco - Annual	New	New	23%	21%	18%
5. Maternal and Child Health Program - Percentage of pregnant women who use other drugs - Annual	New	New	7%	6.5%	5.5%
6. Maternal and Child Health Program - To reduce Nevada's teen pregnancy rate among 15-17 year olds to no more than 50 per 1,000 adolescent girls (calendar year) - Annual	52/1,000	54/1,000	51/1,000	50/1,000	50/1,000
7. Children with Special Health Care Needs Program (CSHCN) - Increase family representation and participation in program and policy activities in order to assure family participation in decisions affecting their children (# family representatives) - Annual	3	2	4	6	7
8. Children with Special Health Care Needs Program (CSHCN) - Percentage of children with special health care needs seen by medical and dental specialty and sub-specialty providers - Annual	50%	100%	100%	100%	100%
9. Children with Special Health Care Needs Program (CSHCN) - Percentage of newborns in the state screened for PKU, galactosemia, maple syrup disease, biotinidase deficiency, hypothyroidism, hemoglobinopathies to assure treatment and referral - Annual	99%	99%	99%	99%	99%

HR, MATERNAL CHILD HEALTH SERVICES
101-3222

BASE

The base budget has been adjusted in the Operating category for new insurance rates and building lease rates. The Fouridation System and the Abstinence Education category have been annualized to capture full year costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,963,501	2,005,174	1,849,828	1,852,538	1,857,582	1,862,642
REVERSIONS	-53,960	0				
BALANCE FORWARD FROM PREV YEAR	72,045	114,024				
BALANCE FORWARD TO NEW YEAR	-114,024	0				
FEDERAL FUNDS FROM PREV YEAR	6,456	6,456				
FEDERAL FUNDS TO NEW YEAR	-6,456	0				
FEDERAL PRIMARY CARE GRANT	279,051	284,010	270,727	279,051	270,727	279,051
FEDERAL RECEIPTS-A	15,531	60,000	48,066	48,066	0	0
FEDERAL RECEIPTS-B	64,542	39,383	157,534	157,534	157,534	157,534
FEDERAL MATERNAL CHILD HEALTH	1,487,529	1,537,227	1,188,327	1,562,341	1,188,327	1,561,049
CLIENT CHARGE	659,780	624,029	629,386	675,000	629,386	675,000
CHARGES FOR SERVICES	139,695	230,191	150,000	138,695	150,000	139,765
INSURANCE RECOVERIES	57,306	53,315	57,903	57,903	57,903	57,903
REIMBURSEMENT	0	0				
CO-SPONSOR CONTRIBUTION	85,997	230,190	150,000	150,000	150,000	150,000
TRANSFER FROM WELFARE	124,658	0				
TOTAL RESOURCES:	4,781,651	5,183,999	4,501,771	4,921,128	4,461,459	4,882,944
EXPENDITURES:						
PERSONNEL	1,173,506	1,204,009	1,288,617	1,259,937	1,295,603	1,269,134
OUT-OF-STATE TRAVEL	5,302	3,602	5,301	5,302	5,301	5,302
IN-STATE TRAVEL	13,881	13,545	13,583	13,881	13,583	13,881
OPERATING EXPENSES	107,229	105,387	102,033	105,969	102,033	105,886
EQUIPMENT	607	860				
UNR PRIMARY CARE	126,004	122,967	85,335	103,800	87,590	106,055
MEDICAL/DENTAL EXPENSES	2,625,392	2,717,870	2,217,210	2,625,392	2,217,210	2,625,392
PRE/POST NATAL PROGRAM	183,000	183,000	170,000	183,000	170,000	183,000
PRIOR YEAR MEDICAL	192,751	183,591	190,250	192,751	190,250	192,751
PERINATAL/OBSTETRICS PROGRAM	22,045	0				
SUBSTANCE ABUSE	6,938	43,063				
FLUORIDATION SYSTEM	15,532	60,000	48,066	48,066	0	0
MCH DATA SYSTEM	0	6,456				
BABY YOUR BABY	211,369	445,106	215,306	201,207	213,819	199,720
ABSTINENCE EDUCATION	64,543	39,383	141,781	157,534	141,781	157,534
INFORMATION SERVICES	9,263	4,098				
TRAINING	4,043	4,108	4,043	4,043	4,043	4,043
IFS	0	0				

HR, MATERNAL CHILD HEALTH SERVICES
101-3222

HEALTH- 50

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
STATE COST ALLOCATION	11,472	11,472	11,472	11,472	11,472	11,472
ATTY GENERAL COST ALLOCATION	8,774	11,865	8,774	8,774	8,774	8,774
SALARY	0	23,617				
TOTAL EXPENDITURES:	4,781,651	5,183,999	4,501,771	4,921,128	4,461,459	4,882,944
EXISTING POSITIONS:		27.50	27.50	27.51	27.50	27.51

MAINTENANCE

100 INFLATION

Inflationary increases are reflected for printing, insurance, postage, and medical costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			104,857	135,689	162,168	202,864
FEDERAL PRIMARY CARE GRANT			66	66	146	146
TOTAL RESOURCES:			104,923	135,755	162,314	203,010
EXPENDITURES:						
OPERATING EXPENSES			939	1,433	1,926	1,573
UNR PRIMARY CARE			66	92	146	92
MEDICAL/DENTAL EXPENSES			87,937	118,039	135,599	177,059
PRIOR YEAR MEDICAL			15,981	16,191	24,643	24,286
TOTAL EXPENDITURES:			104,923	135,755	162,314	203,010

200 DEMOGRAPHICS/CASELOAD CHANGES

Federal funding is provided to fund a Public Health Nutrition Specialist position plus support costs to provided specialty nutrition services. Funding is provided by a reduction of a contract in the Medical/Dental Services category.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL RECEIPTS-A			7,302	0	5,275	0
FEDERAL MATERNAL CHILD HEALTH				6,769		5,403
TOTAL RESOURCES:			7,302	6,769	5,275	5,403
EXPENDITURES:						
PERSONNEL			47,130	46,591	49,544	49,686
IN-STATE TRAVEL			1,800	1,800	1,800	1,800
OPERATING EXPENSES			4,337	4,343	4,357	4,343
EQUIPMENT			1,032	1,032	0	0
MEDICAL/DENTAL EXPENSES			-50,426	-50,426	-50,426	-50,426
INFORMATION SERVICES			3,429	3,429	0	0
TOTAL EXPENDITURES:			7,302	6,769	5,275	5,403
NEW POSITIONS:			1.00	1.00	1.00	1.00

HR, MATERNAL CHILD HEALTH SERVICES
101-3222

201 DEMOGRAPHICS CASELOAD CHANGES

Two new Public Health Nutrition Specialist positions are recommended plus support costs to provide case management and treatment to children who have nutritional deficits and metabolism problems.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
CLIENT CHARGE			65,728	64,628	62,464	62,688
TOTAL RESOURCES:			65,728	64,628	62,464	62,688
EXPENDITURES:						
PERSONNEL			95,759	94,646	100,577	100,828
OUT-OF-STATE TRAVEL			3,600	0	3,600	0
IN-STATE TRAVEL				3,600		3,600
OPERATING EXPENSES			8,673	8,686	8,713	8,686
EQUIPMENT			2,064	2,064	0	0
MEDICAL/DENTAL EXPENSES			-50,426	-50,426	-50,426	-50,426
INFORMATION SERVICES			6,058	6,058	0	0
TOTAL EXPENDITURES:			65,728	64,628	62,464	62,688
NEW POSITIONS:			2.00	2.00	2.00	2.00

300 OCC STUDIES/RATE ADJ FRINGE

Funding is recommended for salary fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL MATERNAL CHILD HEALTH				22,961		38,372
TOTAL RESOURCES:				22,961		38,372
EXPENDITURES:						
PERSONNEL				22,961		38,372
TOTAL EXPENDITURES:				22,961		38,372

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit provides funding for the replacement of existing machines that become obsolete.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL MATERNAL CHILD HEALTH			4,126	4,126	4,126	4,126
TOTAL RESOURCES:			4,126	4,126	4,126	4,126

HR, MATERNAL CHILD HEALTH SERVICES
101-3222

HEALTH- 52

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			4,126	4,126	4,126	4,126
TOTAL EXPENDITURES:			4,126	4,126	4,126	4,126

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,963,501	2,005,174	1,954,685	1,988,227	2,019,750	2,065,506
BALANCE FORWARD TO NEW YEAR	-114,024	0	0	0	0	0
CO-SPONSOR CONTRIBUTION	85,997	230,190	150,000	150,000	150,000	150,000
FEDERAL FUNDS TO NEW YEAR	-6,456	0	0	0	0	0
FEDERAL PRIMARY CARE GRANT	279,051	284,010	270,793	279,117	270,873	279,197
FEDERAL RECEIPTS-B	64,542	39,383	157,534	157,534	157,534	157,534
REIMBURSEMENT	0	0	0	0	0	0
INSURANCE RECOVERIES	57,306	53,315	57,903	57,903	57,903	57,903
TRANSFER FROM WELFARE	124,658	0	0	0	0	0
REVERSIONS	-53,960	0	0	0	0	0
FEDERAL RECEIPTS-A	15,531	60,000	55,368	48,066	5,275	0
FEDERAL MATERNAL CHILD HEALTH	1,487,529	1,537,227	1,192,453	1,596,197	1,192,453	1,608,950
CLIENT CHARGE	659,780	624,029	695,114	739,628	691,850	737,688
CHARGES FOR SERVICES	139,695	230,191	150,000	138,695	150,000	139,765
BALANCE FORWARD FROM PREV YEAR	72,045	114,024	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	6,456	6,456	0	0	0	0
TOTAL RESOURCES:	4,781,651	5,183,999	4,683,850	5,155,367	4,695,638	5,196,543
EXPENDITURES:						
PERSONNEL	1,173,506	1,204,009	1,431,506	1,424,135	1,445,724	1,458,020
OUT-OF-STATE TRAVEL	5,302	3,602	8,901	5,302	8,901	5,302
IN-STATE TRAVEL	13,881	13,545	15,383	19,281	15,383	19,281
OPERATING EXPENSES	107,229	105,387	115,982	120,431	117,029	120,488
EQUIPMENT	607	860	3,096	3,096	0	0
UNR PRIMARY CARE	126,004	122,967	85,401	103,892	87,736	106,147
MEDICAL/DENTAL EXPENSES	2,625,392	2,717,870	2,204,295	2,642,579	2,251,957	2,701,599
PRE/POST NATAL PROGRAM	183,000	183,000	170,000	183,000	170,000	183,000
PRIOR YEAR MEDICAL	192,751	183,591	206,231	208,942	214,893	217,037
PERINATAL/OBSTETRICS PROGRAM	22,045	0	0	0	0	0
SUBSTANCE ABUSE	6,938	43,063	0	0	0	0
FLUORIDATION SYSTEM	15,532	60,000	48,066	48,066	0	0
MCH DATA SYSTEM	0	6,456	0	0	0	0
BABY YOUR BABY	211,369	445,106	215,306	201,207	213,819	199,720
ABSTINENCE EDUCATION	64,543	39,383	141,781	157,534	141,781	157,534

HR, MATERNAL CHILD HEALTH SERVICES

101-3222

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES	9,263	4,098	13,613	13,613	4,126	4,126
TRAINING	4,043	4,108	4,043	4,043	4,043	4,043
IFS	0	0	0	0	0	0
STATE COST ALLOCATION	11,472	11,472	11,472	11,472	11,472	11,472
ATTY GENERAL COST ALLOCATION	8,774	11,865	8,774	8,774	8,774	8,774
SALARY	0	23,617	0	0	0	0
TOTAL EXPENDITURES:	4,781,651	5,183,999	4,683,850	5,155,367	4,695,638	5,196,543
PERCENT CHANGE:		8.4%	-2%	7.8%	.3%	.8%
TOTAL POSITIONS:		27.50	30.50	30.51	30.50	30.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, SPECIAL CHILDREN'S CLINIC 101-3208

PROGRAM DESCRIPTION:

To provide multidisciplinary, early intervention, diagnosis, treatment, and follow-up services to families who have children with known or suspected developmental delays to maximize the health, growth and development of their children.

Statutory Authority: NRS 442.120, 442.130, 442.180, Title V of the Social Security Act.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Reno - Percentage of families satisfied with services based upon periodic surveys.	90%	N/A	90%	90%	90%
2. Reno - Number of case conferences conducted	460	412(1)	460	412	412
3. Reno - Case conferences; percent of children recommended for treatment/follow-up	90%	93%	90%	90%	90%
4. Reno - Lagtime for availability of initial appointment	2 weeks	1 week	2 weeks	2 weeks	2 weeks
5. Reno - Appropriate, comprehensive diagnostic services were offered to child and family - Annual	90%	100%	100%	100%	100%
6. Reno - Number of eligible children not receiving treatment services - Annual	67	72	67	72	78
7. Reno - Appropriate treatment services offered to child and family per multidisciplinary team recommendations - Annual	90%	100%	100%	100%	100%
8. Reno - Staff provide educational, networking and marketing opportunities for the community - Annual	100%	100%	24	24	24(2)
9. Las Vegas - Percentage of families satisfied with services based upon periodic surveys - Annual	90%	N/A	90%	90%	90%
10. Las Vegas - Number of case conferences conducted - Annual	821	941	941	941	841
11. Las Vegas - Case conferences: percent of children recommended for treatment/follow-up - Annual	90%	87%	90%	90%	90%
12. Las Vegas - Lagtime for availability of initial appointment - Annual	2 weeks	5 weeks	2 weeks	5 weeks	5 weeks
13. Las Vegas - Appropriate, comprehensive diagnostic services were offered to child and family - Annual	90%	100%	100%	100%	100%
14. Las Vegas - Number of eligible children not receiving treatment services - Annual	154	78	70	80	95
15. Las Vegas - Appropriate treatment services offered to child and family per multidisciplinary team recommendations - Annual	90%	100%	100%	100%	100%
16. Las Vegas - Staff provide educational, networking and marketing opportunities for the community - Annual	100%	100%	24	24	24(1)

HR, SPECIAL CHILDREN'S CLINIC
101-3208

BASE

Adjustments to the base include Operating category costs such as insurance rates, building rental rates, annualized telephone costs, current Internet rates, and projected contract rates. The Medical Contracts category removes contract funding for a Pediatrician which is funded as a State employee in the Salary category.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,653,343	3,625,974	3,950,816	3,812,361	3,989,167	3,846,592
REVERSIONS	-26,257	0				
FEDERAL MATERNAL CHILD HEALTH	56,333	0				
CONTRACT SERVICES CHARGE	31,799	31,799	31,799	31,799	31,799	31,799
MEDICAL SERVICES CHARGE	617,514	675,361	617,741	650,000	617,741	650,000
PHOTOCOPY SERVICE CHARGE	129	54	129	129	129	129
EXCESS PROPERTY SALES	20	0				
TOTAL RESOURCES:	4,332,881	4,333,188	4,600,485	4,494,289	4,638,836	4,528,520
EXPENDITURES:						
PERSONNEL	3,025,447	3,175,124	3,581,995	3,469,687	3,604,850	3,488,861
IN-STATE TRAVEL	8,100	8,261	7,413	8,100	7,413	8,100
OPERATING EXPENSES	665,834	674,055	673,175	678,550	688,381	693,317
EQUIPMENT	20,847	0				
MEDICAL CONTRACTS/PAYMENTS	430,796	430,796	295,372	295,422	295,372	295,422
EARLY CHILDHOOD DEVELOPMENT	31,799	31,799	31,799	31,799	31,799	31,799
INFORMATION SERVICES	141,530	4,592	6,320	6,320	6,610	6,610
TRAINING	8,528	8,561	4,411	4,411	4,411	4,411
RESERVE	0	0				
TOTAL EXPENDITURES:	4,332,881	4,333,188	4,600,485	4,494,289	4,638,836	4,528,520
EXISTING POSITIONS:		67.50	67.00	67.12	67.00	67.12

MAINTENANCE

100 INFLATION

Inflationary increases are displayed for printing, insurance, medical , postage, and food costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,487	1,788	3,566	2,288
TOTAL RESOURCES:			1,487	1,788	3,566	2,288
EXPENDITURES:						
OPERATING EXPENSES			1,487	1,788	3,566	2,288
TOTAL EXPENDITURES:			1,487	1,788	3,566	2,288

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funds for Occupational Study salary costs and salary fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				72,601		113,473
TOTAL RESOURCES:				72,601		113,473
EXPENDITURES:						
PERSONNEL				72,601		113,473
TOTAL EXPENDITURES:				72,601		113,473

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Funding will allow the upgrade of network servers in the Reno and Las Vegas offices plus allow the purchase of desktop computers to replace outdated computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			40,504	0	0	0
FEDERAL MATERNAL CHILD HEALTH				40,504		0
TOTAL RESOURCES:			40,504	40,504	0	0
EXPENDITURES:						
INFORMATION SERVICES			40,504	40,504	0	0
TOTAL EXPENDITURES:			40,504	40,504	0	0

720 NEW EQUIPMENT

Funding is recommended to allow T-1 lines, data cables, Internet connections, desktop personnel computers, printers, and other data processing equipment in both the Reno and Las Vegas offices.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			37,363	0	13,737	0
FEDERAL MATERNAL CHILD HEALTH				37,363		13,737
TOTAL RESOURCES:			37,363	37,363	13,737	13,737
EXPENDITURES:						
OPERATING EXPENSES			4,524	4,524	4,524	4,524
INFORMATION SERVICES			23,626	23,626	0	0
TRAINING			9,213	9,213	9,213	9,213
TOTAL EXPENDITURES:			37,363	37,363	13,737	13,737

HR, SPECIAL CHILDREN'S CLINIC
101-3208

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,011,654		1,074,181	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,653,343	3,625,974	5,011,709	3,886,750	4,960,191	3,962,353
CONTRACT SERVICES CHARGE	31,799	31,799	31,799	31,799	31,799	31,799
EXCESS PROPERTY SALES	20	0	0	0	0	0
MEDICAL SERVICES CHARGE	617,514	675,361	647,856	650,000	738,201	650,000
REVERSIONS	-26,257	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	129	54	129	129	129	129
FEDERAL MATERNAL CHILD HEALTH	56,333	0	0	77,867	0	13,737
TOTAL RESOURCES:	4,332,881	4,333,188	5,691,493	4,646,545	5,730,320	4,658,018
EXPENDITURES:						
PERSONNEL	3,025,447	3,175,124	4,231,251	3,542,288	4,437,003	3,602,334
IN-STATE TRAVEL	8,100	8,261	20,332	8,100	20,332	8,100
OPERATING EXPENSES	665,834	674,055	872,361	684,862	834,546	700,129
EQUIPMENT	20,847	0	79,399	0	0	0
MEDICAL CONTRACTS/PAYMENTS	430,796	430,796	295,372	295,422	295,372	295,422
EARLY CHILDHOOD DEVELOPMENT	31,799	31,799	31,799	31,799	31,799	31,799
INFORMATION SERVICES	141,530	4,592	140,755	70,450	6,652	6,610
TRAINING	8,528	8,561	20,224	13,624	20,224	13,624
RESERVE	0	0	0	0	84,392	0
TOTAL EXPENDITURES:	4,332,881	4,333,188	5,691,493	4,646,545	5,730,320	4,658,018
PERCENT CHANGE:		0%	31.4%	7.2%	.7%	.2%
TOTAL POSITIONS:		67.50	87.50	67.12	87.50	67.12

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, WIC FOOD SUPPLEMENT 101-3214

PROGRAM DESCRIPTION:

The mission is to improve the health of families with emphasis on women, infants and children by promoting, assuring and providing health education, prevention activities, quality assurance and access to health care services.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of WIC children weaned from the bottle by fourteen (14) months of age to prevent early childhood caries and promote good oral health - Annual	22%	33.8%	35%	40%	45%
2. Percentage of WIC infants breastfed - Annual	50%	50.1%	53%	56%	60%
3. Percentage of WIC eligibles served - Monthly	75%	63.6%	77.5%	77.5%	77.5%
4. Percentage of infants introduced to solid food at four months or older - Monthly	77.5%	83.2%	84%	85%	86%

BASE

The Operating category has been adjusted for new insurance rates and Buildings and Grounds leases and negotiated leases. The Contracts-Local Agency category has been adjusted to projected payment to local organizations for operations costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0				
BALANCE FORWARD FROM PREV YEAR	59,919	71,280		19,397		0
BALANCE FORWARD TO NEW YEAR	-71,280	0				
FEDERAL FUNDS FROM PREV YEAR	6,505	13,567				
FEDERAL FUNDS TO NEW YEAR	-3,372	0				
FEDERAL RECEIPTS	67,108	94,896				
FED TITLE XXI	0	558,561				
USDA WIC PROGRAM	17,357,379	25,426,113	17,104,292	17,090,200	17,121,407	17,124,909
PRIOR YR REFUNDS	40,013	56,467	40,013	40,013	40,013	40,013
REBATE	7,739,825	5,313,351	7,739,825	7,739,825	7,739,825	7,739,825
MISCELLANEOUS REVENUE	37,137	10,770	37,137	37,137	37,137	37,137
INTEREST INCOME			7,120	7,120	7,120	7,120
TOTAL RESOURCES:	25,241,070	31,557,437	24,928,387	24,933,692	24,945,502	24,949,004
EXPENDITURES:						
PERSONNEL	855,588	978,398	1,012,736	986,641	1,029,851	1,001,989
OUT-OF-STATE TRAVEL	10,406	4,700	10,405	10,406	10,405	10,406
IN-STATE TRAVEL	41,330	39,668	39,148	41,330	39,148	41,330
OPERATING EXPENSES	474,803	533,964	453,664	477,125	453,664	477,089
EQUIPMENT	4,947	4,070				

HR, WIC FOOD SUPPLEMENT
101-3214

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
AID TO INDIVIDUALS	12,056,623	18,657,181	12,054,738	12,056,623	12,054,738	12,056,623
VENDOR REFUNDS	40,242	47,912	39,127	39,127	39,127	39,127
AID TO INDIV (REBATES)	7,739,825	5,313,351	7,739,825	7,739,825	7,739,825	7,739,825
CENTRAL BANK CONTRACT	34,016	42,575	31,310	34,016	31,310	34,016
CONTRACTS-LOCAL AGENCY	3,822,515	5,083,839	3,494,572	3,494,572	3,494,572	3,494,572
PROGRAM INCOME	25,547	77,705	12,971	13,916	12,971	13,916
WIC/CDC	67,108	94,896				
INFORMATION SERVICES	28,009	50,088				
TRAINING	180	9,181	180	180	180	180
HEALTH PASSPORT	0	558,561				
UTILITIES	4,500	1,111	4,280	4,500	4,280	4,500
RESERVE	0	19,397				
STATE COST ALLOCATION	20,076	20,076	20,076	20,076	20,076	20,076
ATTY GENERAL COST ALLOCATION	15,355	20,764	15,355	15,355	15,355	15,355
TOTAL EXPENDITURES:	25,241,070	31,557,437	24,928,387	24,933,692	24,945,502	24,949,004
EXISTING POSITIONS:		25.75	25.75	25.81	25.75	25.81

MAINTENANCE

100 INFLATION

Inflationary increases are reflected for printing, insurance, postage, and medical expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USDA WIC PROGRAM			4,596	5,652	10,900	11,878
TOTAL RESOURCES:			4,596	5,652	10,900	11,878
EXPENDITURES:						
OPERATING EXPENSES			4,596	5,652	10,900	11,878
TOTAL EXPENDITURES:			4,596	5,652	10,900	11,878

200 DEMOGRAPHICS/CASELOAD CHANGES

Funding is recommended for a half-time Community Nutrition Aid position plus support costs at the Fallon WIC clinic.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USDA WIC PROGRAM			19,065	18,865	20,403	20,838
TOTAL RESOURCES:			19,065	18,865	20,403	20,838
EXPENDITURES:						
PERSONNEL			15,589	15,383	16,808	17,257
IN-STATE TRAVEL			600	600	600	600
OPERATING EXPENSES			2,876	2,882	2,995	2,981
TOTAL EXPENDITURES:			19,065	18,865	20,403	20,838
NEW POSITIONS:			.50	.51	.50	.51

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit allows the payment of Occupational Study salary adjustments plus fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USDA WIC PROGRAM				29,792		46,346
TOTAL RESOURCES:				29,792		46,346
EXPENDITURES:						
PERSONNEL				29,792		46,346
TOTAL EXPENDITURES:				29,792		46,346

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment funding supports the replacement or upgrade of seven existing computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USDA WIC PROGRAM			19,666	19,666	19,666	19,666
TOTAL RESOURCES:			19,666	19,666	19,666	19,666
EXPENDITURES:						
INFORMATION SERVICES			19,666	19,666	19,666	19,666
TOTAL EXPENDITURES:			19,666	19,666	19,666	19,666

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	59,919	71,280	0	19,397	0	0
FEDERAL FUNDS TO NEW YEAR	-3,372	0	0	0	0	0
INTEREST INCOME	0	0	7,120	7,120	7,120	7,120
PRIOR YR REFUNDS	40,013	56,467	40,013	40,013	40,013	40,013
USDA WIC PROGRAM	17,357,379	25,426,113	17,147,619	17,164,175	17,172,376	17,223,637
REBATE	7,739,825	5,313,351	7,739,825	7,739,825	7,739,825	7,739,825
MISCELLANEOUS REVENUE	37,137	10,770	37,137	37,137	37,137	37,137
FEDERAL RECEIPTS	67,108	94,896	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	6,505	13,567	0	0	0	0
FED TITLE XXI	0	558,561	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-71,280	0	0	0	0	0
TOTAL RESOURCES:	25,241,070	31,557,437	24,971,714	25,007,667	24,996,471	25,047,732

HR, WIC FOOD SUPPLEMENT
101-3214

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	855,588	978,398	1,028,325	1,031,816	1,046,659	1,065,592
OUT-OF-STATE TRAVEL	10,406	4,700	10,405	10,406	10,405	10,406
IN-STATE TRAVEL	41,330	39,668	39,748	41,930	39,748	41,930
OPERATING EXPENSES	474,803	533,964	461,136	485,659	467,559	491,948
EQUIPMENT	4,947	4,070	0	0	0	0
AID TO INDIVIDUALS	12,056,623	18,657,181	12,054,738	12,056,623	12,054,738	12,056,623
VENDOR REFUNDS	40,242	47,912	39,127	39,127	39,127	39,127
AID TO INDIV (REBATES)	7,739,825	5,313,351	7,739,825	7,739,825	7,739,825	7,739,825
CENTRAL BANK CONTRACT	34,016	42,575	31,310	34,016	31,310	34,016
CONTRACTS-LOCAL AGENCY	3,822,515	5,083,839	3,494,572	3,494,572	3,494,572	3,494,572
PROGRAM INCOME	25,547	77,705	12,971	13,916	12,971	13,916
WICACDC	67,108	94,896	0	0	0	0
INFORMATION SERVICES	28,009	50,088	19,666	19,666	19,666	19,666
TRAINING	180	9,181	180	180	180	180
HEALTH PASSPORT	0	558,561	0	0	0	0
UTILITIES	4,500	1,111	4,280	4,500	4,280	4,500
RESERVE	0	19,397	0	0	0	0
STATE COST ALLOCATION	20,076	20,076	20,076	20,076	20,076	20,076
ATTY GENERAL COST ALLOCATION	15,355	20,764	15,355	15,355	15,355	15,355
TOTAL EXPENDITURES:	25,241,070	31,557,437	24,971,714	25,007,667	24,996,471	25,047,732
PERCENT CHANGE:		25%	-1.1%	-9%	.1%	.2%
TOTAL POSITIONS:		25.75	26.25	26.32	26.25	26.32

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, EMERGENCY MEDICAL SERVICES
101-3235**

PROGRAM DESCRIPTION:

The mission of the Emergency Medical Services Program is to promote and support 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

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of emergency calls responded to within accepted standard time frames - Annually	New	New	90%	90%	90%
2. Number of emergency calls responded to within accepted standard time frames - Annually	New	New	36,382	38,201	40,111
3. Percent of total EMS personnel with "national standard" training and education - Annually	New	64%	62%	62%	62%
4. Number of total EMS personnel with "national standard" training and education - Annually	New	4,488	4,375	4,593	4,822
5. Percent of volunteer EMS personnel with "national standard" training and education - Annual	New	72%	71%	71%	71%
6. Number of volunteer EMS personnel with "national standard" training and education - Annual	New	1,172	1,172	1,195	1,231
7. Percent of persons receiving appropriate and adequate EMS trauma care - Annual	New	New	95%	95%	95%
8. Percent of state's population who have access to trauma care - Annual	New	New	85%	85%	85%
9. Percent of EMS ambulance services in compliance with equipment and personnel standards - Annual	New	New	90%	90%	90%

BASE

Insurance, building rent and Buildings and Grounds services are adjusted to reflect correct lease budget levels. An Emergency Medical Services position has been vacant for a substantial amount of time and is recommended to be abolished in order to save general fund dollars.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	747,892	680,628	681,607	615,253	681,989	613,757
REVERSIONS	-83,932	0				
BALANCE FORWARD				6,400		6,400
CERTIFICATION FEES	6,905	34,022	22,747	28,800	22,747	28,800
TOTAL RESOURCES:	670,865	714,650	710,754	650,453	711,136	648,957

HR, EMERGENCY MEDICAL SERVICES

101-3235

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	396,667	473,830	494,142	424,152	494,524	422,656
IN-STATE TRAVEL	27,023	27,344	24,734	27,023	24,734	27,023
OPERATING EXPENSES	72,168	69,039	69,773	70,613	69,773	70,613
EQUIPMENT	5,452	0				
TRAINING - EMS	12,825	44,386	34,120	34,215	34,120	34,215
RADIO NETWORK	120,638	70,638	72,066	72,066	72,066	72,066
TRAUMA TRAINING	16,467	29,413	15,919	15,984	15,919	15,984
INFORMATION SERVICES	19,625	0				
RESERVE	0	0		6,400		6,400
TOTAL EXPENDITURES:	670,865	714,650	710,754	650,453	711,136	648,957
EXISTING POSITIONS:		11.00	11.00	10.02	11.00	10.02

MAINTENANCE

100 INFLATION

Inflationary increases are provided for printing, insurance, and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			629	718	2,162	2,036
TOTAL RESOURCES:			629	718	2,162	2,036
EXPENDITURES:						
OPERATING EXPENSES			410	490	1,312	1,177
TRAINING - EMS			67	67	240	240
TRAUMA TRAINING			152	161	610	619
TOTAL EXPENDITURES:			629	718	2,162	2,036

300 OCC STUDIES/RATE ADJ FRINGE

Salary fringe benefit adjustments are recommended for funding.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,876		16,400
TOTAL RESOURCES:				9,876		16,400
EXPENDITURES:						
PERSONNEL				9,876		16,400
TOTAL EXPENDITURES:				9,876		16,400

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			24,360		4,800	

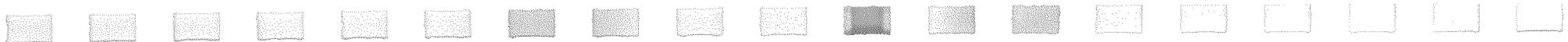
SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	747,892	680,628	706,596	625,847	688,951	632,193
BALANCE FORWARD	0	0	0	6,400	0	6,400
CERTIFICATION FEES	6,905	34,022	22,747	28,800	22,747	28,800
REVERSIONS	-83,932	0	0	0	0	0
TOTAL RESOURCES:	670,865	714,650	735,743	661,047	718,098	667,393
EXPENDITURES:						
PERSONNEL	396,667	473,830	494,142	434,028	494,524	439,056
IN-STATE TRAVEL	27,023	27,344	24,734	27,023	24,734	27,023
OPERATING EXPENSES	72,168	69,039	70,183	71,103	71,085	71,790
EQUIPMENT	5,452	0	0	0	0	0
TRAINING - EMS	12,825	44,386	34,187	34,282	34,360	34,455
RADIO NETWORK	120,638	70,638	72,066	72,066	72,066	72,066
TRAUMA TRAINING	16,467	29,413	16,071	16,145	16,529	16,603
INFORMATION SERVICES	19,625	0	24,360	0	4,800	0
RESERVE	0	0	0	6,400	0	6,400
TOTAL EXPENDITURES:	670,865	714,650	735,743	661,047	718,098	667,393
PERCENT CHANGE:		6.5%	9.7%	-1.5%	-2.4%	1%
TOTAL POSITIONS:		11.00	11.00	10.02	11.00	10.02

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, WELFARE ADMINISTRATION 101-3228

PROGRAM DESCRIPTION:

Staff within the Welfare Administration budget provides the administrative oversight necessary for various programs within the Welfare Division's scope of responsibility. No direct program payments are provided from this budget.

During the 1997 Legislative session, the Welfare Administration budget was restructured. Staff performing eligibility determination and case management functions, along with support staff, were transferred to the new Field Services budget, account 3233. Also, social services staff for Title XX related activities such as elder protection services, information and referral services and homemaker services were transferred to the Division of Health Care Financing and Policy.

The 1997 Legislature closed this budget with 105 full-time equivalent positions remaining in the Welfare Administration budget. Seventy-two of these positions are located in the Division's central office. Of the 33 remaining positions, 13 are co-located with the Department of Information Technology (DoIT) at the Carson City Hot Springs facility, 18 are located in the new southern Professional Development Center (PDC), one is at the Charleston District Office and one is at the Owens District Office.

The Welfare Administration budget includes the following sections: Administration; Administrative Services (Finance and Accounting, Budget and Statistics, Investigations and Recovery and Quality Control); Program and Field Operations (Benefits and Support, Eligibility and Payments, and Training); Nevada Operation of Multi-Automated Data Systems and Data Development.

Statutory Authority: NRS 422

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. TANF quality control active accuracy rate.	> 96%	98.45%	> 96%	> 96%	> 96%
2. Food Stamps quality control active accuracy rate.	> 94%	87.97%	> 94%	> 94%	> 94%
3. Medicaid quality control active accuracy rate.	> 97%	98.04%	> 97%	> 97%	> 97%
4. Total collected from Medicaid Estate Recovery cases.	\$570,000	\$933,769	\$933,000	\$933,000	\$933,000
5. Investigations completed	3,549	3,427	3,427	3,427	3,427

BASE

The adjusted base provides funding for 105 full time positions and their associated costs to include increases in longevity pay. One-time payments for retirement sick leave, terminal annual leave, forfeited annual leave, overtime and compensatory time are eliminated and a vacancy savings rate of 3.45% is applied to payroll costs. Non-state owned building rent is increased to reflect lease payment agreements for FY 2000 and FY 2001 and one-time expenditures in the operating and equipment categories are eliminated. Principal and interest payments for NOMADS equipment that will be paid in FY 99 are eliminated. The adjusted base maintains operating and administrative costs, to include payroll costs for positions, for the Nevada Operations of Multi-Automated Data Systems (NOMADS) expenditure category. Contractual and Department of Information Technology costs for NOMADS are moved to decision unit 581.

HR, WELFARE ADMINISTRATION
101-3228

WELFARE- 2

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,642,710	10,271,721	4,282,325	4,047,202	4,289,677	4,053,299
REVERSIONS	-91,285	0				
BALANCE FORWARD FROM PREV YR	0	2,377,696				
BALANCE FORWARD TO NEW YEAR	-2,377,696	0				
BUDGETARY TRANSFERS	-28,353	-26,207				
FEDERAL FUNDS FROM PREV. YEAR	158,757	0				
GENERAL FUND SALARY ADJUSTMENT	42,500	0				
USDA FOOD STAMP PROGRAM	1,860,940	4,084,672	1,197,710	1,140,302	1,199,701	1,141,938
FEDERAL CHILD SUPPORT PROGRAM	3,766,708	4,815,007	673,495	604,143	674,615	605,066
FEDERAL JOB PROGRAM	0	134,668				
FEDERAL PUBLIC ASSISTANCE	0	4,743,271				
FEDERAL TANF PROGRAM	5,987,863	1,505,551	1,697,592	1,607,376	1,700,413	1,609,691
FEDERAL CHILD CARE DEVEL. FUND	152,575	1,751	24,757	23,970	24,799	24,006
FEDERAL FOOD & NUTRITION GRANT	0	79,941				
CHILD CARE DEVEL. BLOCK GRANT	0	19,112				
FEDERAL TITLE XIX	1,231,822	2,806,438	926,770	879,944	928,078	880,959
TRANSFER FROM TANF	0	67,763				
FOOD STAMP REIMBURSEMENT	220,140	85,000				
MISCELLANEOUS REVENUE	4,898	5,000		5,000		5,000
INTRA-AGENCY COST ALLOCATION	29,006	32,823	29,006	29,006	29,006	29,006
TRANSFER FROM STALE CLAIMS	9,878	1,734				
TOTAL RESOURCES:	21,610,463	31,005,941	8,831,655	8,336,943	8,846,289	8,348,965
EXPENDITURES:						
PERSONNEL	4,962,096	4,980,167	5,556,037	5,234,979	5,575,990	5,252,914
OUT-OF-STATE TRAVEL	14,378	6,582	14,378	10,480	14,378	10,480
IN-STATE TRAVEL	66,885	61,416	66,885	66,885	66,885	66,885
OPERATING EXPENSES	1,084,019	1,254,844	1,106,784	1,096,240	1,099,672	1,088,525
EQUIPMENT	217,240	4,268				
NOMADS DATA PROCESSING	13,236,103	19,834,225	356,766	200,607	358,559	202,409
TRANSACTION COSTS	288,820	437,551	437,551	437,551	437,551	437,551
INFORMATION SERVICES	1,499,355	1,832,444	1,057,344	1,057,349	1,057,344	1,057,349
TRAINING	40,518	369,371	40,086	37,029	40,086	37,029
NUTRITION ED. NETWORK	0	79,941				
STATE EXCHANGE PROJECT	5,231	11,265				
UTILITIES	34,878	28,871	34,884	34,883	34,884	34,883
RESERVE	0	0				
STATE COST ALLOCATION	106,774	94,728	106,774	106,774	106,774	106,774
AG COST ALLOCATION	54,166	43,533	54,166	54,166	54,166	54,166
RESERVE	0	1,966,735				
TOTAL EXPENDITURES:	21,610,463	31,005,941	8,831,655	8,336,943	8,846,289	8,348,965
EXISTING POSITIONS:		105.00	105.00	105.00	105.00	105.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increases in postage, printing, insurance and utility costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,872	9,531	14,784	15,062
USDA FOOD STAMP PROGRAM			2,202	2,672	4,135	4,214
FEDERAL CHILD SUPPORT PROGRAM			1,238	1,503	2,325	2,370
FEDERAL TANF PROGRAM			3,121	3,787	5,860	5,972
FEDERAL CHILD CARE DEVEL. FUND			46	55	85	86
FEDERAL TITLE XIX			1,703	2,090	3,199	3,263
TOTAL RESOURCES:			16,182	19,638	30,388	30,967
EXPENDITURES:						
OPERATING EXPENSES			15,558	18,950	29,153	29,604
UTILITIES			624	688	1,235	1,363
TOTAL EXPENDITURES:			16,182	19,638	30,388	30,967

200 DEMOGRAPHIC/CASELOAD CHANGES

This decision unit recommends funding for the addition of three positions and their associated costs needed to meet additional workload demands generated by the implementation of welfare reform. The positions include one Social Welfare Program Specialist, grade 35, step 7; one Quality Control Specialist I, grade 34, step 7 and one Computer Network Technician I, grade 33, step 7. This decision unit also accounts for the decreased transaction costs associated with a declining Food Stamps caseload.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			215,741	-21,424	271,923	-4,035
USDA FOOD STAMP PROGRAM			60,342	-67,856	76,046	-62,211
FEDERAL CHILD SUPPORT PROGRAM			33,932	10,324	42,762	12,938
FEDERAL TANF PROGRAM			85,526	26,033	107,786	32,623
FEDERAL CHILD CARE DEVEL. FUND			1,247	378	1,572	472
FEDERAL TITLE XIX			46,696	15,060	58,818	18,873
TOTAL RESOURCES:			443,484	-37,485	558,907	-1,340
EXPENDITURES:						
PERSONNEL			451,258	103,216	614,730	146,698
IN-STATE TRAVEL			5,414	1,433	7,218	1,911
OPERATING EXPENSES			77,858	15,545	103,668	19,472

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT			37,471	6,979	0	0
TRANSACTION COSTS			-172,437	-172,437	-170,457	-170,457
INFORMATION SERVICES			41,160	7,017	0	0
UTILITIES			2,760	762	3,748	1,036
TOTAL EXPENDITURES:			443,484	-37,485	558,907	-1,340
NEW POSITIONS:			12.00	3.00	12.00	3.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				42,260		70,270
USDA FOOD STAMP PROGRAM				11,978		19,916
FEDERAL CHILD SUPPORT PROGRAM				6,732		11,194
FEDERAL TANF PROGRAM				16,977		28,229
FEDERAL CHILD CARE DEVEL. FUND				245		407
FEDERAL TITLE XIX				9,821		16,330
TOTAL RESOURCES:				88,013		146,346
EXPENDITURES:						
PERSONNEL				88,013		146,346
TOTAL EXPENDITURES:				88,013		146,346

581 NOMADS - WELFARE

This decision unit recommends funding to provide for Department of Information Technology facility and programmer charges; ten Master Service Agreement programmers for both fiscal years; programmer charges for primary and secondary contractors needed during FY 2000 to assist with the statewide rollout and implementation of the NOMADS system; and programming charges for change orders needed for the Employment and Training Program to meet welfare reform requirements.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,835,300	6,793,485	5,069,680	5,030,756
USDA FOOD STAMP PROGRAM			1,151,325	1,144,281	853,927	847,371
FEDERAL CHILD SUPPORT PROGRAM			4,377,877	4,351,095	3,247,031	3,222,101
FEDERAL TANF PROGRAM			3,362,664	3,348,211	1,752,366	1,738,911
FEDERAL CHILD CARE DEVEL. FUND			146,877	145,978	108,937	108,101
FEDERAL TITLE XIX			919,165	913,542	681,736	676,501
TOTAL RESOURCES:			16,793,208	16,696,592	11,713,677	11,623,741

HR, WELFARE ADMINISTRATION

101-3228

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NOMADS DATA PROCESSING			16,793,208	16,696,592	11,713,677	11,623,741
TOTAL EXPENDITURES:			16,793,208	16,696,592	11,713,677	11,623,741

582 DISAGGREGATED DATA

This decision unit recommends funding for the addition of two full time positions and their associated costs needed to meet the federally mandated disaggregated data reporting requirements. The positions are one Social Welfare Program Specialist, grade 37, step 15 and one Program Assistant III, grade 27, step 15.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			51,439	0	60,693	0
USDA FOOD STAMP PROGRAM			14,386	0	16,975	0
FEDERAL CHILD SUPPORT PROGRAM			8,089	0	9,545	0
FEDERAL TANF PROGRAM			20,391	101,940	24,059	123,471
FEDERAL CHILD CARE DEVEL. FUND			297	0	351	0
FEDERAL TITLE XIX			11,083	0	13,130	0
TOTAL RESOURCES:			105,685	101,940	124,753	123,471
EXPENDITURES:						
PERSONNEL			78,239	79,197	105,648	108,534
IN-STATE TRAVEL			902	955	1,203	1,274
OPERATING EXPENSES			12,977	10,356	17,278	12,972
EQUIPMENT			6,246	6,246	0	0
INFORMATION SERVICES			6,860	4,678	0	0
UTILITIES			461	508	624	691
TOTAL EXPENDITURES:			105,685	101,940	124,753	123,471
NEW POSITIONS:			2.00	2.00	2.00	2.00

583 BENEFITS TO LEGAL ALIENS

This decision unit recommends funding for changes in transaction and postage costs resulting from the restoration of benefits to legal immigrants. When welfare reform legislation was enacted in August 1996, it included a provision that eliminated food stamps benefits for legal immigrants. Under Senate Bill 1150, benefits are restored for approximately 2,254 legal immigrants. Restoration applies to elderly and disabled immigrants who legally resided in the United States and were eligible to receive food stamps in August 1996; children under 18 who were in the country at the time welfare reform was signed into law; and certain Hmong refugees.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,881	10,881	10,881	10,881
USDA FOOD STAMP PROGRAM			10,881	10,881	10,881	10,881
TOTAL RESOURCES:			21,762	21,762	21,762	21,762

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			2,683	2,683	2,683	2,683
TRANSACTION COSTS			19,079	19,079	19,079	19,079
TOTAL EXPENDITURES:			21,762	21,762	21,762	21,762

584 ELECTRONIC BENEFITS TRANSFER

This decision unit recommends funding for contractual services needed to implement an electronic benefits transfer (EBT) system to distribute Food Stamps benefits via commercial debit card. Under the Food Stamp Act of 1977, as amended through Public Law 104-193, August 22, 1996, EBT is mandated to be implemented not later than October 1, 2002, unless the Secretary provides a waiver for a State agency that faces unusual barriers to implementation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			202,467	135,000	184,880	106,478
USDA FOOD STAMP PROGRAM			202,467	135,000	184,880	106,479
TOTAL RESOURCES:			404,934	270,000	369,760	212,957

EXPENDITURES:						
PERSONNEL			90,619	0	123,386	0
OUT-OF-STATE TRAVEL			2,434	0	2,434	0
IN-STATE TRAVEL			4,128	0	4,128	0
OPERATING EXPENSES			19,467	0	25,918	0
EQUIPMENT			7,306	0	0	0
TRANSACTION COSTS			0	0	212,957	212,957
INFORMATION SERVICES			280,290	270,000	0	0
UTILITIES			690	0	937	0
TOTAL EXPENDITURES:			404,934	270,000	369,760	212,957
NEW POSITIONS:			3.00	.00	3.00	.00

825 YEAR 2000 CONVERSION

This decision unit recommends funding to replace 126 computers that are non-year 2000 compliant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				126,522		0
USDA FOOD STAMP PROGRAM				35,385		0
FEDERAL CHILD SUPPORT PROGRAM				19,897		0
FEDERAL TANF PROGRAM				50,153		0
FEDERAL CHILD CARE DEVEL. FUND				731		0

HR, WELFARE ADMINISTRATION

101-3228

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL TITLE XIX				27,376		0
TOTAL RESOURCES:				260,064		0
EXPENDITURES:						
INFORMATION SERVICES				260,064		0
TOTAL EXPENDITURES:				260,064		0

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement equipment to include miscellaneous furniture, lease payments for a copy machine, costs for thirty-five data drops, Novell network license and maintenance agreements, ninety-one computers and peripherals, three laptop computers, and a laser printer. The general fund share of costs for both years of the biennium is placed in FY 2000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			343,608	143,363	317,385	1,972
USDA FOOD STAMP PROGRAM			96,099	9,153	88,764	31,493
FEDERAL CHILD SUPPORT PROGRAM			54,038	5,147	49,914	17,709
FEDERAL TANF PROGRAM			136,207	12,974	125,811	44,637
FEDERAL CHILD CARE DEVEL. FUND			1,986	189	1,835	651
FEDERAL TITLE XIX			74,345	7,082	68,671	24,365
TOTAL RESOURCES:			706,283	177,908	652,380	120,827
EXPENDITURES:						
OPERATING EXPENSES			2,968	4,130	3,488	2,326
INFORMATION SERVICES			703,315	173,778	648,892	118,501
TOTAL EXPENDITURES:			706,283	177,908	652,380	120,827

720 NEW EQUIPMENT

This decision unit recommends funding for new equipment to include a file server to network personal computers at the Desert Inn office; three hubs to expand the existing network; a microfiche reader/printer for the Belrose office; fifteen partitions to separate Investigations and Recovery staff in the Henderson office; three fax machines; and six chairs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			50,721	19,419	22,253	0
USDA FOOD STAMP PROGRAM			14,185	5,431	6,223	0
FEDERAL CHILD SUPPORT PROGRAM			7,977	3,054	3,500	0

HR, WELFARE ADMINISTRATION
101-3228

WELFARE- 8

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL TANF PROGRAM			20,106	7,698	8,821	0
FEDERAL CHILD CARE DEVEL. FUND			294	112	128	0
FEDERAL TITLE XIX			10,974	4,201	4,815	0
TOTAL RESOURCES:			104,257	39,915	45,740	0
EXPENDITURES:						
OPERATING EXPENSES			990	990	0	0
EQUIPMENT			23,000	16,000	2,000	0
INFORMATION SERVICES			80,267	22,925	43,740	0
TOTAL EXPENDITURES:			104,257	39,915	45,740	0

900 TRANSFER FROM FIELD SERVICES

This decision unit recommends the transfer of six positions and their associated operating costs from the Welfare Field Services budget. The six positions are: one Eligibility Certification Specialist (PC #3598); two Management Analyst I positions (PC #3349 and PC # 3522); two Management Assistant I positions (PC #3579 and PC #3655) and one Program Assistant III (PC #3654).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			147,155	147,829	147,882	150,356
USDA FOOD STAMP PROGRAM			41,158	41,907	41,357	42,623
FEDERAL CHILD SUPPORT PROGRAM			23,144	23,556	23,256	23,958
FEDERAL TANF PROGRAM			58,335	59,396	58,619	60,411
FEDERAL CHILD CARE DEVEL. FUND			851	861	855	876
FEDERAL TITLE XIX			31,846	34,364	31,990	34,951
TOTAL RESOURCES:			302,489	307,913	303,959	313,175
EXPENDITURES:						
PERSONNEL			246,268	246,063	247,704	250,729
IN-STATE TRAVEL			3,610	3,822	3,610	3,822
OPERATING EXPENSES			50,771	56,035	50,771	56,631
UTILITIES			1,840	1,993	1,874	1,993
TOTAL EXPENDITURES:			302,489	307,913	303,959	313,175
NEW POSITIONS:			6.00	6.00	6.00	6.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			174,080		221,080	

HR, WELFARE ADMINISTRATION
101-3228

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FOOD & NUTRITION GRANT	0	79,941	0	0	0	0
FEDERAL PUBLIC ASSISTANCE	0	4,743,271	0	0	0	0
FEDERAL TANF PROGRAM	5,987,863	1,505,551	5,430,303	5,234,545	3,851,949	3,643,945
FEDERAL JOB PROGRAM	0	134,668	0	0	0	0
FEDERAL FUNDS FROM PREV. YEAR	158,757	0	0	0	0	0
FEDERAL TITLE XIX	1,231,822	2,806,438	1,926,861	1,893,480	1,720,012	1,655,242
GENERAL FUND SALARY ADJUSTMENT	42,500	0	0	0	0	0
FOOD STAMP REIMBURSEMENT	220,140	85,000	0	0	0	0
BALANCE FORWARD FROM PREV YR	0	2,377,696	0	0	0	0
APPROPRIATION CONTROL	10,642,710	10,271,721	12,486,280	11,454,068	10,686,436	9,435,039
USDA FOOD STAMP PROGRAM	1,860,940	4,084,672	2,656,354	2,469,134	2,381,724	2,142,704
TRANSFER FROM TANF	0	67,763	0	0	0	0
TRANSFER FROM STALE CLAIMS	9,878	1,734	0	0	0	0
REVERSIONS	-91,285	0	0	0	0	0
MISCELLANEOUS REVENUE	4,898	5,000	0	5,000	0	5,000
INTRA-AGENCY COST ALLOCATION	29,006	32,823	29,006	29,006	29,006	29,006
FEDERAL CHILD SUPPORT PROGRAM	3,766,708	4,815,007	5,198,183	5,025,451	4,080,011	3,895,336
FEDERAL CHILD CARE DEVEL. FUND	152,575	1,751	177,032	172,519	139,557	134,599
CHILD CARE DEVEL. BLOCK GRANT	0	19,112	0	0	0	0
BUDGETARY TRANSFERS	-28,353	-26,207	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,377,696	0	0	0	0	0
TOTAL RESOURCES:	21,610,463	31,005,941	27,904,019	26,283,203	22,888,695	20,940,871
EXPENDITURES:						
PERSONNEL	4,962,096	4,980,167	6,422,421	5,751,468	6,667,458	5,905,221
OUT-OF-STATE TRAVEL	14,378	6,582	36,658	10,480	36,658	10,480
IN-STATE TRAVEL	66,885	61,416	80,939	73,095	83,044	73,892
OPERATING EXPENSES	1,084,019	1,254,844	1,290,056	1,204,929	1,332,631	1,212,213
EQUIPMENT	217,240	4,268	74,023	29,225	2,000	0
NOMADS DATA PROCESSING	13,236,103	19,834,225	17,149,974	16,897,199	12,072,236	11,826,150
TRANSACTION COSTS	288,820	437,551	284,193	284,193	499,130	499,130
INFORMATION SERVICES	1,499,355	1,832,444	2,169,236	1,795,811	1,749,976	1,175,850
TRAINING	40,518	369,371	124,320	37,029	101,320	37,029
NUTRITION ED. NETWORK	0	79,941	0	0	0	0
STATE EXCHANGE PROJECT	5,231	11,265	0	0	0	0
UTILITIES	34,878	28,871	41,259	38,834	43,302	39,966
RESERVE	0	0	0	0	0	0
STATE COST ALLOCATION	106,774	94,728	106,774	106,774	106,774	106,774

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
AG COST ALLOCATION RESERVE	54,166 0	43,533 1,966,735	124,166 0	54,166 0	194,166 0	54,166 0
TOTAL EXPENDITURES:	21,610,463	31,005,941	27,904,019	26,283,203	22,888,695	20,940,871
PERCENT CHANGE:		43.5%	29.1%	21.6%	-18%	-20.3%
TOTAL POSITIONS:		105.00	128.00	116.00	128.00	116.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, WELFARE FIELD SERVICES 101-3233

PROGRAM DESCRIPTION:

Staff within the Welfare Field Services budget provides timely and accurate benefits to applicants and recipients of the various programs administered by the division. No direct program payments are provided in this budget.

During the 1997 Legislative session, the Welfare Administration budget was restructured and the costs associated with staff who perform eligibility determination and case management functions along with support staff, were transferred to a new budget called Welfare Field Services. The division administers a variety of medical, cash assistance, employment, and support services programs designed to enable persons in need to become self-supporting, thereby reducing long-term dependency on public assistance programs.

Statutory Authority: NRS Chapter 422.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of TANF applications processed.	28,728	28,132	26,236	21,720	22,151
2. Percentage of TANF cases processed 45+ days.	6.2%	6.0%	6.1%	6.1%	6.1%
3. Average TANF case processing time.	24 days	22.4 days	22.3 days	22.3 days	22.3 days
4. Number of Food Stamps applications processed.	114,150	101,567	95,146	95,278	95,997
5. Percentage of Food Stamp cases processed 30+ days.	27.2%	24.7%	28.7%	28.7%	28.7%
6. Average Food Stamps case processing time.	18 days	19 days	19 days	19 days	19 days
7. Food Stamp mail loss rate.	0.50%	0.37%	0.40%	0.40%	0.40%

BASE

The adjusted base provides funding for 684 full time equivalent positions and their associated costs to include increases in longevity pay. One-time payments for retirement sick leave, terminal annual leave, overtime and compensatory time are eliminated and a vacancy savings rate of 2.10 % is applied to payroll costs. Non-state owned building rent is increased to reflect lease payment agreements for FY 2000 and FY 2001 and one-time expenditures in the operating and equipment categories are eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	14,209,023	14,809,440	17,068,256	16,533,074	17,275,614	16,735,264
REVERSIONS	-137,486	0				
BALANCE FORWARD FROM PREV YR	0	265,497				
BALANCE FORWARD TO NEW	-265,497	0				
BUDGETARY TRANSFERS	25,328	26,207				
FED FUNDS FROM PREV YEAR	0	1,533				
FEDERAL FUNDS TO NEW YEAR	-1,533	0				

HR, WELFARE FIELD SERVICES
101-3233

WELFARE - 12

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
GENERAL FUND SALARY ADJUSTMENT	130,000	0				
USDA FOOD STAMP PROGRAM	4,575,304	4,532,133	5,514,608	5,341,963	5,581,604	5,407,291
FEDERAL CHILD SUPPORT PROGRAM	17,738	1,869,973				
FEDERAL JOBS PROGRAM	0	178,640				
FEDERAL PUBLIC ASSISTANCE	0	5,393,850				
FEDERAL TANF PROGRAM	7,936,513	572,606	7,098,103	7,023,988	7,184,336	7,112,995
FEDERAL CHILD CARE DEVEL. FUND	41,464	85,129	44,623	90,601	45,165	92,717
FEDERAL TITLE XIX	3,798,782	3,579,122	4,273,226	4,139,856	4,325,140	4,190,483
TRANSFER FROM TANF	0	545,181				
INTRA-AGENCY COST ALLOCATION	243	461				
TRANS FROM STALE CLAIM	0	1,665				
TOTAL RESOURCES:	30,329,879	31,861,437	33,998,816	33,129,482	34,411,859	33,538,750
EXPENDITURES:						
PERSONNEL	26,189,080	27,462,839	30,407,355	29,564,263	30,774,923	29,927,829
IN-STATE TRAVEL	59,222	73,222	59,222	59,222	59,222	59,222
OPERATING EXPENSES	2,811,072	3,363,909	3,183,033	3,156,791	3,228,508	3,202,493
EQUIPMENT	564,331	318,976				
INFORMATION SERVICES	501,845	125,628	103,129	103,129	103,129	103,129
FS REINVESTMENT PLAN	0	206,588				
UTILITIES	204,329	310,275	246,077	246,077	246,077	246,077
RESERVE	0	0				
RESERVE FOR REVERSION	0	0				
TOTAL EXPENDITURES:	30,329,879	31,861,437	33,998,816	33,129,482	34,411,859	33,538,750
EXISTING POSITIONS:		684.50	684.00	684.00	684.00	684.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increases in printing, insurance, postage and utilities costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,719	11,704	18,532	17,199
USDA FOOD STAMP PROGRAM			2,817	3,782	5,987	5,555
FEDERAL TANF PROGRAM			3,626	4,868	7,707	7,151
FEDERAL CHILD CARE DEVEL. FUND			23	30	48	44
FEDERAL TITLE XIX			2,183	2,934	4,640	4,312
TOTAL RESOURCES:			17,368	23,318	36,914	34,261

HR, WELFARE FIELD SERVICES

101-3233

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			12,847	19,332	28,133	26,292
UTILITIES			4,521	3,986	8,781	7,969
TOTAL EXPENDITURES:			17,368	23,318	36,914	34,261

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				281,586		470,865
USDA FOOD STAMP PROGRAM				90,982		152,140
FEDERAL TANF PROGRAM				117,122		195,850
FEDERAL CHILD CARE DEVEL. FUND				729		1,219
FEDERAL TITLE XIX				70,509		117,905
TOTAL RESOURCES:				560,928		937,979
EXPENDITURES:						
PERSONNEL				560,928		937,979
TOTAL EXPENDITURES:				560,928		937,979

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE. RESPONSIVE GOVERNMENT

This decision unit recommends funding for the addition of two full time Social Work Supervisor II positions, grade 36, step 15 and associated costs. These positions will reduce the supervisor-to-worker ratio from 1:16 to 1:8.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			362,120	0	546,343	0
USDA FOOD STAMP PROGRAM			116,998	0	176,519	0
FEDERAL TANF PROGRAM			150,594	106,955	227,206	128,175
FEDERAL CHILD CARE DEVEL. FUND			947	0	1,428	0
FEDERAL TITLE XIX			90,661	0	136,783	0
TOTAL RESOURCES:			721,320	106,955	1,088,279	128,175
EXPENDITURES:						
PERSONNEL			637,383	91,414	1,053,385	124,578
IN-STATE TRAVEL			660	132	660	176

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES			29,824	2,097	31,743	2,679
EQUIPMENT			23,577	5,896	0	0
INFORMATION SERVICES			27,438	6,858	0	0
UTILITIES			2,438	558	2,491	742
TOTAL EXPENDITURES:			721,320	106,955	1,088,279	128,175
NEW POSITIONS:			8.00	2.00	8.00	2.00

350 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends funding for the addition of a Social Welfare Manager V position; grade 41, step 7 and associated costs needed to manage day-to-day field operations. The Social Welfare Manager V will be stationed in Las Vegas and will have supervisory responsibility over eight Social Welfare Manager positions. Duties will focus on the employee evaluation processes, supervisory reviews, payment accuracy, performance indicators, management evaluation reviews, and customer service/client complaints.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			29,043	27,355	35,068	33,839
USDA FOOD STAMP PROGRAM			9,384	8,838	11,331	10,934
FEDERAL TANF PROGRAM			12,078	11,378	14,584	14,076
FEDERAL CHILD CARE DEVEL. FUND			76	70	92	88
FEDERAL TITLE XIX			7,271	6,850	8,780	8,473
TOTAL RESOURCES:			57,852	54,491	69,855	67,410
EXPENDITURES:						
PERSONNEL			47,211	46,720	65,495	65,612
IN-STATE TRAVEL			83	66	83	88
OPERATING EXPENSES			3,877	1,048	3,967	1,339
EQUIPMENT			2,947	2,948	0	0
INFORMATION SERVICES			3,430	3,430	0	0
UTILITIES			304	279	310	371
TOTAL EXPENDITURES:			57,852	54,491	69,855	67,410
NEW POSITIONS:			1.00	1.00	1.00	1.00

375 SAFETY OF CITIZENS AND VISITORS

Pursuant to Assembly Bill 319 of the 1997 legislative session, security guards providing services to state offices must be POST-certified. This decision unit recommends funding to cover the cost difference between current security services and POST-certified service. Security guards are located in five offices: Owens, Belrose, Henderson, Reno, and the Southern Professional Development Center. The projected hourly rate for the POST-certified guards is \$25 per hour versus the current rate of \$9.21 per hour.

HR, WELFARE FIELD SERVICES

101-3233

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			99,484	99,479	99,484	99,479
USDA FOOD STAMP PROGRAM			32,142	32,142	32,142	32,142
FEDERAL TANF PROGRAM			41,372	41,377	41,372	41,377
FEDERAL CHILD CARE DEVEL. FUND			260	258	260	258
FEDERAL TITLE XIX			24,907	24,909	24,907	24,909
TOTAL RESOURCES:			198,165	198,165	198,165	198,165
EXPENDITURES:						
OPERATING EXPENSES			198,165	198,165	198,165	198,165
TOTAL EXPENDITURES:			198,165	198,165	198,165	198,165

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement equipment to include one automobile for the Pahrump office and one automobile for the Reno office; forty-one desks in FY 2000 and 43 desks in FY 2001; three fax machines; and other miscellaneous furniture and equipment under \$500. The general fund share of costs for replacement equipment for both years of the biennium is placed in FY 2000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			50,056	83,363	34,212	0
USDA FOOD STAMP PROGRAM			16,172	16,172	11,053	11,052
FEDERAL TANF PROGRAM			20,816	20,819	14,227	14,229
FEDERAL CHILD CARE DEVEL. FUND			131	130	89	89
FEDERAL TITLE XIX			12,532	12,533	8,565	8,566
TOTAL RESOURCES:			99,707	133,017	68,146	33,936
EXPENDITURES:						
OPERATING EXPENSES			42,066	60,642	37,003	18,427
EQUIPMENT			57,641	72,375	31,143	15,509
TOTAL EXPENDITURES:			99,707	133,017	68,146	33,936

900 TRANSFER TO WELFARE ADMIN.

This decision unit recommends the transfer of six positions to the Welfare Administration budget. The positions are: one Eligibility Certification Specialist (PC #3598); two Management Analyst I positions (PC #3349 and PC #3522); two Management Assistant I positions (PC #3579 and PC #3655); and one Program Assistant III (PC #3654).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-151,856	-154,572	-152,593	-157,214

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
USDA FOOD STAMP PROGRAM			-49,064	-49,943	-49,302	-50,796
FEDERAL TANF PROGRAM			-63,152	-64,292	-63,459	-65,391
FEDERAL CHILD CARE DEVEL. FUND			-397	-400	-399	-408
FEDERAL TITLE XIX			-38,019	-38,706	-38,204	-39,366
TOTAL RESOURCES:			-302,488	-307,913	-303,957	-313,175
EXPENDITURES:						
PERSONNEL			-246,268	-246,063	-247,703	-250,729
IN-STATE TRAVEL			-3,609	-3,822	-3,609	-3,822
OPERATING EXPENSES			-50,771	-56,035	-50,771	-56,631
UTILITIES			-1,840	-1,993	-1,874	-1,993
TOTAL EXPENDITURES:			-302,488	-307,913	-303,957	-313,175
NEW POSITIONS:			-6.00	-6.00	-6.00	-6.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			396,508		343,660	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USDA FOOD STAMP PROGRAM	4,575,304	4,532,133	5,363,541	5,443,936	5,473,513	5,568,318
BALANCE FORWARD TO NEW	-265,497	0	0	0	0	0
BUDGETARY TRANSFERS	25,328	26,207	0	0	0	0
BALANCE FORWARD FROM PREV YR	0	265,497	0	0	0	0
APPROPRIATION CONTROL	14,209,023	14,809,440	18,275,139	16,881,989	18,653,172	17,199,432
FED FUNDS FROM PREV YEAR	0	1,533	0	0	0	0
FEDERAL CHILD CARE DEVEL. FUND	41,464	85,129	46,183	91,418	47,134	94,007
FED SHARE, HEALTH SVC	0	0	5,637	0	0	0
REVERSIONS	-137,486	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	243	461	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	130,000	0	0	0	0	0
FEDERAL TITLE XIX	3,798,782	3,579,122	4,156,167	4,218,885	4,241,382	4,315,282
FEDERAL TANF PROGRAM	7,936,513	572,606	7,340,581	7,262,215	7,497,720	7,448,462
FEDERAL PUBLIC ASSISTANCE	0	5,393,850	0	0	0	0
FEDERAL JOBS PROGRAM	0	178,640	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,533	0	0	0	0	0

HR, WELFARE FIELD SERVICES

101-3233

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRANSFER FROM TANF	0	545,181	0	0	0	0
TRANS FROM STALE CLAIM	0	1,665	0	0	0	0
FEDERAL CHILD SUPPORT PROGRAM	17,738	1,869,973	0	0	0	0
TOTAL RESOURCES:	30,329,879	31,861,437	35,187,248	33,898,443	35,912,921	34,625,501
EXPENDITURES:						
PERSONNEL	26,189,080	27,462,839	30,921,923	30,017,262	31,749,246	30,805,269
IN-STATE TRAVEL	59,222	73,222	56,521	55,598	56,521	55,664
OPERATING EXPENSES	2,811,072	3,363,909	3,617,202	3,382,040	3,655,276	3,392,764
EQUIPMENT	564,331	318,976	175,807	81,219	69,513	15,509
INFORMATION SERVICES	501,845	125,628	163,607	113,417	125,879	103,129
FS REINVESTMENT PLAN	0	206,588	0	0	0	0
UTILITIES	204,329	310,275	252,188	248,907	256,486	253,166
RESERVE	0	0	0	0	0	0
RESERVE FOR REVERSION	0	0	0	0	0	0
TOTAL EXPENDITURES:	30,329,879	31,861,437	35,187,248	33,898,443	35,912,921	34,625,501
PERCENT CHANGE:		5%	16%	11.8%	2.1%	2.1%
TOTAL POSITIONS:		684.50	689.00	681.00	689.00	681.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, WELFARE/TANF
101-3230**

PROGRAM DESCRIPTION:

The mission of the Temporary Assistance for Needy Families (TANF) Program is to provide assistance to needy families so children may be cared for in their homes or in the homes of relatives; to provide parents/caretakers with job preparation, work opportunities and support services to enable them to leave the program and become self-sufficient; to reduce out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 replaced the entitlement to Aid to Families with Dependent Children with a block grant covering both cash assistance and welfare employment and training activities. This legislation gave the State of Nevada flexibility to design its own self-sufficiency program to effectively help welfare recipients find and keep jobs using elements such as capped funding, time limits on program eligibility and work requirements.

In addition, the block grant assists states in establishing, maintaining and expanding programs and projects to prevent family violence and to provide immediate shelter and related assistance for victims of family violence and their dependents. The Act specifically refers to domestic violence allowing states to exempt 20 percent of their caseload from the 60-month limit on receiving welfare benefits for "reason of hardship or if the family includes an individual who has been battered or subjected to extreme cruelty".

TANF is federally funded through a block grant from the Department of Health and Human Services. In addition, through the maintenance of effort provision in the federal regulations, states are required to contribute money equal to 80% of the amount spent on the former Aid to Families with Dependent Children and AFDC-related programs during federal fiscal year 1994. The 80% MOE can be reduced to 75% for each year the work participation rates are met.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. TANF recipients per 1,000 Nevada population.	17.55	15.21	13.50	11.48	10.53
2. Number of TANF cases closed due to earnings exceeding income limits.	2,904	2,809	2,629	2,301	2,234
3. Number of monthly TANF recipients.	31,328	27,848	25,951	22,942	21,917

BASE

The adjusted base reflects FY 98 cash assistance for an average monthly total recipient count of 27,848 and an average monthly grant amount per recipient of \$103.16. The non-profit contracts expenditure category is adjusted to reflect the FY 99 legislative-approved amount and the reserve category reflects the FY 99 work program amount of TANF funds reserved for future needs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	17,212,427	14,275,964	13,989,387	14,717,553	14,577,797	15,372,199
BUDGETARY TRANSFERS	-2,427,632	0				
BALANCE FWD FEDERAL FUNDS	0	0	8,257,158	8,257,158	8,257,158	8,257,158
FEDERAL TANF PROGRAM	28,470,858	35,830,646	31,306,991	30,937,646	30,718,581	30,283,000
TOTAL RESOURCES:	43,255,653	50,106,610	53,553,536	53,912,357	53,553,536	53,912,357

HR, WELFARE/TANF
101-3230

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	34,347,307	29,156,435	34,347,058	34,347,307	34,347,058	34,347,307
JOB RETENTION INCENTIVE	0	0				
TRANSFER TO TITLE XX/3237	0	0				
DCFS TRANSFERS	3,992,455	4,082,378	3,992,455	4,082,378	3,992,455	4,082,378
COUNTY TRANSFERS	4,827,884	4,827,884	4,827,884	4,827,884	4,827,884	4,827,884
EMERGENCY DIVERSION	0	563,760				
NON-PROFIT CONTRACTS	88,007	3,218,995	2,128,981	2,397,630	2,128,981	2,397,630
RESERVE	0	8,257,158	8,257,158	8,257,158	8,257,158	8,257,158
TOTAL EXPENDITURES:	43,255,653	50,106,610	53,553,536	53,912,357	53,553,536	53,912,357

MAINTENANCE

200 DEMOGRAPHIC/CASELOAD CHANGES

This decision unit reflects the projected decrease in caseload for FY 2000 and FY 2001. The average monthly number of recipients is projected to decrease from the base number by 1,864 in FY 2000 and 1,671 in FY 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,153,948	-1,153,948	-1,034,040	-1,034,040
FEDERAL TANF PROGRAM			-1,153,948	-1,153,948	-1,034,040	-1,034,040
TOTAL RESOURCES:			-2,307,896	-2,307,896	-2,068,080	-2,068,080
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS			-2,307,896	-2,307,896	-2,068,080	-2,068,080
TOTAL EXPENDITURES:			-2,307,896	-2,307,896	-2,068,080	-2,068,080

201 DEMOGRAPHIC/CASELOAD CHANGES

This decision unit reflects the projected savings achieved due to the time limit placed on cash assistance. In accordance with Nevada's State Plan, a household that receives benefits for 24 months, regardless of whether those months are consecutive or cumulative, is prohibited from receiving additional benefits for 12 consecutive months, unless the head of household is suffering from a hardship. This decision unit assumes there will be a 70% recidivism rate after the 12-month wait-out period. The projected decrease from the base in the number of average monthly recipients is 2,094 in FY 2000 and 2,698 in FY 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,296,212	-1,296,212	-1,670,242	-1,670,242
FEDERAL TANF PROGRAM			-1,296,212	-1,296,212	-1,670,242	-1,670,242
TOTAL RESOURCES:			-2,592,424	-2,592,424	-3,340,484	-3,340,484

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS			-2,592,424	-2,592,424	-3,340,484	-3,340,484
TOTAL EXPENDITURES:			-2,592,424	-2,592,424	-3,340,484	-3,340,484

202 DEMOGRAPHIC/CASELOAD CHANGES

This decision unit recommends funding to provide job retention case management services, currently provided to employed TANF recipients in Washoe County, to Clark County in Southern Nevada. Job retention case management services involves the initiation of direct contact with the newly employed TANF recipient, developing a supportive relationship with both the recipient and employer and providing referrals to appropriate service providers to counsel recipients on substance abuse, family, parenting, domestic violence, child care, transportation and career development issues.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			839,922	839,922	839,922	839,922
FEDERAL TANF PROGRAM			839,922	839,922	839,922	839,922
TOTAL RESOURCES:			1,679,844	1,679,844	1,679,844	1,679,844
EXPENDITURES:						
NON-PROFIT CONTRACTS			1,679,844	1,679,844	1,679,844	1,679,844
TOTAL EXPENDITURES:			1,679,844	1,679,844	1,679,844	1,679,844

ENHANCEMENT

256 CONSUMER TREATMENT

Current TANF regulations allow a transfer of up to 10 percent of the TANF block grant to Title XX. This decision unit recommends a transfer of TANF funding to Title XX, budget account 3237, to be used for child welfare services provided by the Division of Child and Family Services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FWD FEDERAL FUNDS				0		-155,013
TOTAL RESOURCES:				0		-155,013
EXPENDITURES:						
TRANSFER TO TITLE XX/3237				155,013		738,796
RESERVE				-155,013		-893,809
TOTAL EXPENDITURES:				0		-155,013

HR, WELFARE/TANF

101-3230

257 CONSUMER TREATMENT

This decision unit recommends a transfer of TANF funding to the Title XX budget account 3237, to reinstate the allocation to non-state agencies to the FY98 contractual amount.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FEDERAL FUNDS						-86,996
TOTAL RESOURCES:						-86,996
EXPENDITURES:						
TRANSFER TO TITLE XX/323				86,996		148,527
RESERVE				-86,996		-235,523
TOTAL EXPENDITURES:				0		-86,996

350 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends funding to increase the monthly payment to non-needy caretakers from \$288.00 per case to \$474.60 per case, an increase of \$186.60 per case. This increase is budgeted for implementation on January 1, 2000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			1,852,753	1,887,435	2,195,390	3,759,296
TOTAL RESOURCES:			1,852,753	1,887,435	2,195,390	3,759,296
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS			1,852,753	1,887,435	3,691,625	3,759,296
RESERVE			0	0	-1,496,235	0
TOTAL EXPENDITURES:			1,852,753	1,887,435	2,195,390	3,759,296

351 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends funding to provide a \$350 job retention incentive for clients who successfully complete six months of continuous employment. The projected number of recipients eligible for the incentive payment is 1,491 in FY 2000 and 2,982 in FY 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			521,850	521,850	1,043,700	1,043,700
TOTAL RESOURCES:			521,850	521,850	1,043,700	1,043,700
EXPENDITURES:						
JOB RETENTION INCENTIVE			521,850	521,850	1,043,700	1,043,700
TOTAL EXPENDITURES:			521,850	521,850	1,043,700	1,043,700

352 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends funding to provide up-front payments to a selective group of clients who would otherwise be at risk of needing the more expensive TANF cash assistance payments. This decision unit projects that a total of 480 cases will be diverted from the TANF program at a cost \$501,120 annually. Projected savings to be achieved as a result of cash diversion payments are \$1,172,558 in FY 2000 and \$1,933,126 in FY 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			-671,438	-671,438	-1,432,016	-1,432,016
TOTAL RESOURCES:			-671,438	-671,438	-1,432,016	-1,432,016
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS			-1,172,558	-1,172,558	-1,933,136	-1,933,136
EMERGENCY DIVERSION			501,120	501,120	501,120	501,120
TOTAL EXPENDITURES:			-671,438	-671,438	-1,432,016	-1,432,016

353 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends funding to provide a "second chance home" for ten teen parents at a cost of \$1,000 per month in each year of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			120,000	120,000	120,000	120,000
TOTAL RESOURCES:			120,000	120,000	120,000	120,000
EXPENDITURES:						
NON-PROFIT CONTRACTS			120,000	120,000	120,000	120,000
TOTAL EXPENDITURES:			120,000	120,000	120,000	120,000

354 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends that the reserve of TANF funds be maintained to ensure unappropriated federal funds are available if unexpected caseload increases generate additional demands for funding.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,413		-3,322
BALANCE FWD FEDERAL FUNDS			0	0	770,495	1,604,955
FEDERAL TANF PROGRAM			770,495	1,607,368	0	-35,360
TOTAL RESOURCES:			770,495	1,604,955	770,495	1,566,273
EXPENDITURES:						
RESERVE			770,495	1,604,955	770,495	1,566,273
TOTAL EXPENDITURES:			770,495	1,604,955	770,495	1,566,273

HR, WELFARE/TANF
101-3230
SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	17,212,427	14,275,964	12,379,149	13,104,902	12,713,437	13,504,517
BALANCE FWD FEDERAL FUNDS	0	0	8,257,158	8,257,158	9,027,653	9,620,104
FEDERAL TANF PROGRAM	28,470,858	35,830,646	32,290,413	32,792,623	30,781,295	31,874,260
BUDGETARY TRANSFERS	-2,427,632	0	0	0	0	0
TOTAL RESOURCES:	43,255,653	50,106,610	52,926,720	54,154,683	52,522,385	54,998,881
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	34,347,307	29,156,435	30,126,933	30,161,864	30,696,983	30,764,903
JOB RETENTION INCENTIVE	0	0	521,850	521,850	1,043,700	1,043,700
TRANSFER TO TITLE XX/3237	0	0	0	242,009	0	887,323
DCFS TRANSFERS	3,992,455	4,082,378	3,992,455	4,082,378	3,992,455	4,082,378
COUNTY TRANSFERS	4,827,884	4,827,884	4,827,884	4,827,884	4,827,884	4,827,884
EMERGENCY DIVERSION	0	563,760	501,120	501,120	501,120	501,120
NON-PROFIT CONTRACTS	88,007	3,218,995	3,928,825	4,197,474	3,928,825	4,197,474
RESERVE	0	8,257,158	9,027,653	9,620,104	7,531,418	8,694,099
TOTAL EXPENDITURES:	43,255,653	50,106,610	52,926,720	54,154,683	52,522,385	54,998,881
PERCENT CHANGE:		15.8%	22.4%	25.2%	-8%	1.7%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

**HR, WELFARE TO WORK
101-3226**

PROGRAM DESCRIPTION:

The mission of the Welfare-to-Work Program is to provide transitional employment assistance to hard to employ Temporary Assistance for Needy Families (TANF) recipients and non-custodial parents with significant employment barriers. The ultimate goal is to assist clients in obtaining unsubsidized jobs offering long-term employment opportunities.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 established the TANF Program. TANF requires work in exchange for time-limited assistance and provides support for families moving from welfare to work. The Balanced Budget Act of 1997 authorized additional resources to the federal Department of Labor to provide Welfare to Work formula grants to states and local communities. The Department of Labor awarded welfare to work grants to the Nevada State Welfare Division amounting to approximately \$3.3 million per year for federal fiscal years 1998 and 1999. Although the grant period is for two years, the funding may be expended over a three-year period. Based on this, the Executive Budget recommends a carry forward of unexpended grant funds from FY 99 and the general fund match required to continue welfare to work activities through FY 2000.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly number of recipients being served.	N/A	N/A	230	501	N/A
2. Average monthly number of recipients placed in unsubsidized jobs.	N/A	N/A	29	92	N/A
3. Average monthly number of placed recipients employed after 6 months.	N/A	N/A	6	32	N/A
4. Average monthly number of placed recipients with earnings increase.	N/A	N/A	0	3	N/A

BASE

The adjusted base recommends continuation of the Welfare to Work Program through FY 2000 with funding provided by a carry forward of unexpended grant funds from FY 99 and an appropriation to provide the general fund match requirement. Costs have been annualized since the FY 98 actual amount reflects only six months of expenditures. Acceptance of the Welfare to Work grant was approved by the November 24, 1997 Interim Finance Committee meeting. The Committee approved the addition of eight full time positions to administer the program. The adjusted base reduces the number of full time staff to six by the elimination of two Employment Specialist II positions (PC #0014 and PC # 0016).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,692,036	1,228,926	0	0
BALANCE FWD FROM PREV. YEAR	0	2,276,989				
BALANCE FORWARD TO NEW YEAR	-2,276,989	0				
BUDGETARY TRANSFERS	2,427,632	0				
FEDERAL FUNDS FROM PREV. YEAR	0	0	3,384,072	2,457,852	0	0
FED TITLE XIX RECEIPTS	0	0				
FEDERAL TANF PROGRAM	0	0	0	0	579,266	0

HR, WELFARE TO WORK

101-3226

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
WELFARE-TO-WORK GRANT	0	3,449,131	0	0	3,384,072	0
TOTAL RESOURCES:	150,643	5,726,120	5,076,108	3,686,778	3,963,338	0
EXPENDITURES:						
PERSONNEL	77,707	397,333	349,744	267,950	357,587	0
OUT OF STATE TRAVEL	0	863				
IN STATE TRAVEL	3,086	1,568	6,171	6,171	6,171	0
OPERATING	10,540	24,414	36,526	35,576	37,101	0
EQUIPMENT	16,471	554				
SJTO ALLOCATION	18,319	118,761	174,657	180,372	174,308	0
INFORMATION SERVICES	23,644	440				
TRAINING	0	0				
PIC SUBGRANTS	0	3,900,967	3,384,072	2,581,551	3,384,072	0
UTILITIES	876	702	4,099	4,205	4,099	0
RESERVE FOR BALANCE FORWARD	0	51,923	1,120,839	9,358	0	0
RESERVE FOR DATA SYSTEM	0	601,595		601,595		0
RESERVE FOR REVERSION	0	627,000				
TOTAL EXPENDITURES:	150,643	5,726,120	5,076,108	3,686,778	3,963,338	0
EXISTING POSITIONS:		8.00	8.00	6.00	8.00	.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding inflationary increases for insurance, postage and utilities costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			0	0	363	0
TOTAL RESOURCES:			0	0	363	0
EXPENDITURES:						
OPERATING			44	74	204	0
PIC SUBGRANTS				-39		0
UTILITIES			79	81	159	0
RESERVE FOR BALANCE FORWARD			-123	-116	0	0
TOTAL EXPENDITURES:			0	0	363	0

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding additional postage costs due to projected increases in correspondence with employers, service providers, and private industry councils.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			0	0	4,694	0
TOTAL RESOURCES:			0	0	4,694	0
EXPENDITURES:						
PERSONNEL			4,178	0	4,214	0
OPERATING			480	480	480	0
RESERVE FOR BALANCE FORWARD			-4,658	-480	0	0
TOTAL EXPENDITURES:			0	0	4,694	0

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				5,043		0
PIC SUBGRANTS				-5,043		0
TOTAL EXPENDITURES:				0		0

ENHANCEMENT

351 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends funding for out-of-state travel to allow the Program Specialist to attend the annual Department of Labor Welfare to Work conference held in Washington D.C.; included are additional in-state travel for program operations, and training costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			0	0	12,475	0
TOTAL RESOURCES:			0	0	12,475	0
EXPENDITURES:						
OUT OF STATE TRAVEL			2,666	1,441	2,666	0
IN STATE TRAVEL			8,162	6,121	7,681	0
TRAINING			2,128	1,200	2,128	0
RESERVE FOR BALANCE FORWARD			-12,956	-8,762	0	0
TOTAL EXPENDITURES:			0	0	12,475	0

HR, WELFARE TO WORK
101-3226

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			0		0	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,692,036	1,228,926	0	0
BUDGETARY TRANSFERS	2,427,632	0	0	0	0	0
FED TITLE XIX RECEIPTS	0	0	0	0	0	0
BALANCE FWD FROM PREV. YEAR	0	2,276,989	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,276,989	0	0	0	0	0
FEDERAL FUNDS FROM PREV. YEAR	0	0	3,384,072	2,457,852	0	0
WELFARE-TO-WORK GRANT	0	3,449,131	0	0	3,384,072	0
FEDERAL TANF PROGRAM	0	0	0	0	596,798	0
TOTAL RESOURCES:	150,643	5,726,120	5,076,108	3,686,778	3,980,870	0

EXPENDITURES:

PERSONNEL	77,707	397,333	353,922	272,993	361,801	0
OUT OF STATE TRAVEL	0	863	2,666	1,441	2,666	0
IN STATE TRAVEL	3,086	1,568	14,333	12,292	13,852	0
OPERATING	10,540	24,414	37,050	36,130	37,785	0
EQUIPMENT	16,471	554	0	0	0	0
SJTO ALLOCATION	18,319	118,761	174,657	180,372	174,308	0
INFORMATION SERVICES	23,644	440	2,200	0	0	0
TRAINING	0	0	2,128	1,200	2,128	0
PIC SUBGRANTS	0	3,900,967	3,384,072	2,576,469	3,384,072	0
UTILITIES	876	702	4,178	4,286	4,258	0
RESERVE FOR BALANCE FORWARD	0	51,923	1,100,902	0	0	0
RESERVE FOR DATA SYSTEM	0	601,595	0	601,595	0	0
RESERVE FOR REVERSION	0	627,000	0	0	0	0
TOTAL EXPENDITURES:	150,643	5,726,120	5,076,108	3,686,778	3,980,870	0
PERCENT CHANGE:		3701.1%	3269.6%	2347.4%	-21.6%	-100%
TOTAL POSITIONS:		8.00	8.00	6.00	8.00	.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238**

PROGRAM DESCRIPTION:

The mission of the Child Support Enforcement Program is to help strengthen families and reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children.

The Child Support Enforcement Program was established in 1975 as Title IV, Part D of the Social Security Act. The Program is an intergovernmental operation functioning in all 50 states, the Commonwealth of Puerto Rico, Guam and the Virgin Islands. The federal Office of Child Support Enforcement (OCSE), within the Administration for Children and Families (ACF) of the Department of Health and Human Services (DHHS), helps states develop, manage and operate their programs effectively and according to federal law.

In Nevada, the Title IV-D Program is supervised by the Nevada State Welfare Division (NSWD) and jointly operated by county District Attorneys and NSWD through cooperative agreement. The Child Support Enforcement Program provides five basic services: location of absent parents, establishment of parentage, establishment of child support orders, collection of support payments and enforcement of private medical insurance.

Funding for administrative costs approved under the State's IV-D plan is provided by OCSE. Federal Financial Participation (FFP) is generally 66 percent. FFP is currently 90 percent for the cost of genetic testing to determine parentage. The state and counties contribute the required match of 34 percent (or 10 percent) toward the cost of administering the program. The state funds its direct costs with the state share of retained child support collections made on behalf of TANF clients.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Total collections.	\$97.0 mil.	\$91.9 mil.	\$100.8 mil.	\$111.0 mil.	\$122.0 mil.
2. TANF collections.	\$9.6 mil.	\$7.5 mil.	\$8.2 mil.	\$8.2 mil.	\$8.2 mil.
3. Child support collections on former TANF assistance cases.	\$6.6 mil.	\$7.0 mil.	\$7.7 mil.	\$8.5 mil.	\$9.3 mil.
4. Child support collections from non-custodial parents assisted through the Employment and Training project.	\$211,200	\$556,401	\$1.05 mil.	\$1.05 mil.	\$1.05 mil.
5. Paternities established for non-assistance cases, Nevada TANF cases, and interstate cases.	2,700	2,289	2,628	2,676	2,808
6. Obligations established for non-assistance cases, Nevada TANF cases, and interstate cases.	6,100	4,190	4,536	4,608	4,836

BASE

The adjusted base provides funding for 140 full time equivalent positions and their associated costs to include increases in longevity pay. One-time payments for overtime, compensatory time, retirement sick leave and terminal annual leave are eliminated and a vacancy savings rate of 3.83% is applied to payroll costs. Two Support Enforcement Specialist I positions are eliminated from the base since they have been vacant over six months. Position Control #0038 has been vacant since 4/3/98 and Position Control #0077 has been vacant since 4/12/98. Non-state owned building rent is increased to reflect lease payment agreements in place for FY 2000 and FY 2001 and one-time expenditures in the operating, equipment, and information services categories are eliminated. The adjusted base continues the Access and Visitation Grant based on FY 99 contract rates. Other adjustments realign various expenditures to the appropriate general ledger numbers within the budget.



HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-1,364,193	0				
BALANCE FORWARD FR. PREV. YEAR	99,511	179,007				
BALANCE FORWARD TO NEW YEAR	-179,007	0	-648,574	0	-599,988	0
FEDERAL FUNDS FROM PREV. YEAR	494,158	113,154				
FEDERAL FUNDS TO NEW YEAR	-113,154	0				
FEDERAL CHILD SUPPORT PROGRAM	13,593,490	20,520,490	15,986,020	15,715,828	16,007,228	15,756,414
FEDERAL INCENTIVE REVENUE	0	210,928				
FEDERAL MEDIATION GRANT	0	70,000	50,000	50,000	50,000	50,000
TRANSFER FROM TANF	1,680	29,072				
EXCESS PROPERTY SALES	375	0				
STATE SHARE OF COLLECTIONS	3,715,255	3,715,255	3,603,540	3,515,228	3,598,963	3,521,396
INCENTIVES - NEVADA	0	14,239				
CHILD SUPPORT-CITIES/COUNTIES	9,030,853	10,285,327	9,030,853	9,030,853	9,030,853	9,030,853
OTHER CHILD SUPPORT COLLECTIONS.	1,302,338	1,612,809	1,302,337	1,302,338	1,302,337	1,302,338
IRS COLLECTIONS	4,247,346	5,579,938	4,247,346	4,247,346	4,247,346	4,247,346
ESD COLLECTIONS	1,308,341	1,497,571	1,308,341	1,308,341	1,308,341	1,308,341
TRANSFER FROM B/A 3239	0	0				
TRANSFER FROM STALE CLAIMS	3,334	1,980				
TOTAL RESOURCES:	32,140,327	43,829,770	34,879,863	35,169,934	34,945,080	35,216,688
EXPENDITURES:						
PERSONNEL	5,097,892	5,691,736	6,320,616	6,012,336	6,372,988	6,054,499
OUT-OF-STATE TRAVEL	4,364	5,073	4,363	4,364	4,363	4,364
IN-STATE TRAVEL	40,308	45,162	40,308	40,308	40,308	40,308
OPERATING EXPENSES	1,124,037	1,526,237	1,301,586	1,253,198	1,314,431	1,266,107
EQUIPMENT	157,864	54,157				
HEARINGS	327,425	543,430	540,859	540,859	540,859	540,859
COUNTY COST REIMBURSEMENT	10,411,644	15,169,204	10,334,784	10,334,784	10,334,784	10,334,784
INCENTIVES - IN STATE	2,198,625	3,171,140	2,198,626	2,198,625	2,198,626	2,198,625
IRS DISTRIBUTIONS	2,637,944	2,651,907	2,637,944	2,637,944	2,637,944	2,637,944
NON ASSISTANCE CLIENTS	7,786,155	9,500,000	7,786,155	8,381,833	7,786,155	8,372,753
PASS-ON PAYMENTS	89,993	166,036	89,993	89,993	89,993	89,993
TANF DISREGARDS	694,435	1,156,496	694,435	694,435	694,435	694,435
FEDERAL AFDC	0	0				
INFORMATION SERVICES	58,849	300,998	6,138	6,139	6,138	6,139
GENERAL FUND REVERSION	0	1,197,071	1,363,609	1,414,487	1,363,609	1,415,249
ESD DISTRIBUTIONS	1,300,815	1,318,396	1,300,815	1,300,815	1,300,815	1,300,815
TRAINING	11,272	11,668	11,090	11,272	11,090	11,272
GENETIC TESTING	153,759	92,460	153,758	153,759	153,758	153,759
MEDIATION SERVICES	5,718	75,555	55,555	55,555	55,555	55,555
UTILITIES	34,992	31,368	34,993	34,992	34,993	34,992
SDU COST RESERVE	0	0				

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

WELFARE - 30

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESERVE	0	74,446				
AG COST ALLOCATION	4,236	21,230	4,236	4,236	4,236	4,236
RESERVE FOR REVERSION	0	1,026,000				
TOTAL EXPENDITURES:	32,140,327	43,829,770	34,879,863	35,169,934	34,945,080	35,216,688
EXISTING POSITIONS:		142.00	142.00	140.00	142.00	140.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increases in printing, insurance, postage and utilities costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM			1,272	3,643	4,464	4,818
TOTAL RESOURCES:			1,272	3,643	4,464	4,818
EXPENDITURES:						
OPERATING EXPENSES			1,218	4,786	5,388	5,882
GENERAL FUND REVERSION			-656	-1,876	-2,299	-2,482
UTILITIES			710	733	1,375	1,418
TOTAL EXPENDITURES:			1,272	3,643	4,464	4,818

200 DEMOGRAPHIC/CASELOAD CHANGES

This decision unit recommends funding for increases sought by the District Attorneys' offices and projected increases in child support collections.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM			3,987,618	4,241,035	6,092,790	6,672,855
CHILD SUPPORT-CITIES/COUNTIES			2,030,644	1,896,479	3,678,956	2,989,212
OTHER CHILD SUPPORT COLLECTIONS.			371,507	219,337	442,693	290,523
ESD COLLECTIONS			186,553	189,579	289,734	294,433
TOTAL RESOURCES:			6,576,322	6,546,430	10,504,173	10,247,023
EXPENDITURES:						
OPERATING EXPENSES				71,685		83,786
COUNTY COST REIMBURSEMENT			4,372,084	4,372,084	6,866,537	6,866,537
NON ASSISTANCE CLIENTS			1,628,391	1,760,185	2,566,655	2,783,467
TANF DISREGARDS			55,554	53,045	55,554	53,045

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
GENERAL FUND REVERSION			328,911	100,943	718,193	167,449
ESD DISTRIBUTIONS			191,382	188,488	297,234	292,739
TOTAL EXPENDITURES:			6,576,322	6,546,430	10,504,173	10,247,023

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM				77,958		129,992
TOTAL RESOURCES:				77,958		129,992
EXPENDITURES:						
PERSONNEL				118,118		196,957
GENERAL FUND REVERSION				-40,160		-66,965
TOTAL EXPENDITURES:				77,958		129,992

NEW POSITIONS:

581 NOMADS PENALTIES

This decision unit recommends funding to cover the cost of projected federal penalties for not meeting NOMADS certification requirements by October 1, 1997.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			52,650	52,650	0	0
GENERAL FUND REVERSION			-52,650	-52,650	0	0
TOTAL EXPENDITURES:			0	0	0	0

583 SDU/CENTRALIZED COLLECTIONS

This decision unit recommends funding to establish and operate a centralized collection and disbursement unit. Payment collections and disbursements are currently processed at the county level. Under the Social Security Act 454B, States are required to establish and operate a unit, known as the State Disbursement Unit, for collections and disbursement of payments under support orders. The act mandates that the State Disbursement Unit shall use automated procedures, electronic processes, and computer-driven technology to the maximum extent feasible, efficient, and economical for the collections and disbursement of support payments, including procedures for receipt of payments, accurate identification, to ensure prompt disbursement and to furnish timely information on the status of support payments. Payments must be distributed within two business days after receipt. This decision unit reflects the collection and distribution of all support payments throughout the state. Recommended funding within this decision unit also provides for the continuation of a Management Analyst IV position and associated costs as approved by the Interim Finance Committee on December 14, 1998.

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

WELFARE - 32

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM			590,410	578,607	631,601	616,447
CHILD SUPPORT-CITIES/COUNTIES			99,262,624	99,130,830	108,704,312	108,487,500
TOTAL RESOURCES:			99,853,034	99,709,437	109,335,913	109,103,947
EXPENDITURES:						
PERSONNEL			69,144	59,862	69,051	61,272
OPERATING EXPENSES			650,297	650,297	702,384	695,934
NON ASSISTANCE CLIENTS			99,262,624	99,130,830	108,704,312	108,487,500
INFORMATION SERVICES			26,000	13,410	26,000	13,410
GENERAL FUND REVERSION			-304,151	-298,792	-325,371	-319,049
SDU COST RESERVE				153,830		164,880
RESERVE			149,120	0	159,537	0
TOTAL EXPENDITURES:			99,853,034	99,709,437	109,335,913	109,103,947
NEW POSITIONS:			1.00	1.00	1.00	1.00

586 FEDERAL INCENTIVE REVENUE

This decision unit reflects the reduction in incentive payments resulting from the implementation of federal changes in the methodology used to determine incentive payments. Incentives are 100 percent federally funded payments made to state and local agencies that collect child support. Currently, incentives earned by state and local agencies are based on the type and amount of collections. The Child Support Performance and Incentive Act (H.R. 3130) proposes to change the current incentive structure so that it measures performance in targeted program areas and creates incentives for the state to meet program goals. Child Support functions that will be measured for the incentives include paternity establishment, support order establishment, collections on current payments, collections on arrears and cost effectiveness. The State will continue to pass incentive payments on to the county District Attorneys' offices to encourage performance in the areas measured by the federal government.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM			-60,769	-725,508	-60,769	-725,508
TOTAL RESOURCES:			-60,769	-725,508	-60,769	-725,508
EXPENDITURES:						
INCENTIVES - IN STATE			-60,769	-725,508	-60,769	-725,508
TOTAL EXPENDITURES:			-60,769	-725,508	-60,769	-725,508

587 FED CONTINUING SVCS/ARREARS

This decision unit reflects the estimated loss of the State share of revenue for the last three quarters of FY 2001 as a result of the federal change on arrears for continued service cases. Beginning October 1, 2000, payments on arrears for continued service cases are distributed to the family first before money is applied to arrears assigned to the State. The exception to this new ruling is the IRS tax offset that must be applied to arrears due to the State before being applied to arrears due the family.

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM			0	0	675,000	675,000
TOTAL RESOURCES:			0	0	675,000	675,000
EXPENDITURES:						
NON ASSISTANCE CLIENTS			0	0	1,350,000	1,350,000
GENERAL FUND REVERSION			0	0	-675,000	-675,000
TOTAL EXPENDITURES:			0	0	675,000	675,000

ENHANCEMENT

351 SELF SUFFICIENCY THROUGH SOCIA

This decision unit recommends funding the federal share of costs for the addition of a Deputy Attorney General position within the Attorney General's office based on an increased involvement in child support enforcement processes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM			92,400	92,400	92,400	92,400
TOTAL RESOURCES:			92,400	92,400	92,400	92,400
EXPENDITURES:						
AG COST ALLOCATION			92,400	92,400	92,400	92,400
TOTAL EXPENDITURES:			92,400	92,400	92,400	92,400

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement equipment to include five chairs and one fax machine.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM			1,716	1,716	1,056	1,056
TOTAL RESOURCES:			1,716	1,716	1,056	1,056
EXPENDITURES:						
OPERATING EXPENSES			1,600	1,600	1,600	1,600
EQUIPMENT			1,000	1,000	0	0
GENERAL FUND REVERSION			-884	-884	-544	-544
TOTAL EXPENDITURES:			1,716	1,716	1,056	1,056

851 FFP CHANGE

This decision unit reflects the funding changes needed should the President's budget proposal to change the federal participation rate for genetic testing from 90 percent to 66 percent be enacted.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM			-32,374	-32,374	-32,374	-32,374
TOTAL RESOURCES:			-32,374	-32,374	-32,374	-32,374
EXPENDITURES:						
GENERAL FUND REVERSION			-32,374	-32,374	-32,374	-32,374
TOTAL EXPENDITURES:			-32,374	-32,374	-32,374	-32,374

900 TRANSFER TO NEW BUDGET (3239)

This decision unit recommends the segregation of administrative and distribution functions into separate budget accounts necessitated by the advent of centralized collection and distribution requirements. This decision unit outlines the adjustments needed to extract non-administrative expenditures from the child support account. A new budget account, #101-3239, is established as the Division's collection and distribution account. All administrative costs are maintained in the Child Support Enforcement budget account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD TO NEW YEAR			648,574	0	599,988	0
FEDERAL CHILD SUPPORT PROGRAM			-14,358,964	-13,864,942	-17,152,050	-17,002,259
FEDERAL MEDIATION GRANT			-50,000	-50,000	-50,000	-50,000
STATE SHARE OF COLLECTIONS			-3,603,540	-3,515,228	-3,598,963	-3,521,396
CHILD SUPPORT-CITIES/COUNTIES			-110,324,121	-110,058,162	-121,414,121	-120,507,565
OTHER CHILD SUPPORT COLLECTIONS.			-1,673,844	-1,521,675	-1,745,030	-1,592,861
IRS COLLECTIONS			-4,247,346	-4,247,346	-4,247,346	-4,247,346
ESD COLLECTIONS			-1,494,894	-1,497,920	-1,598,075	-1,602,774
TRANSFER FROM B/A 3239			3,251,290	3,096,835	3,276,312	3,148,597
TOTAL RESOURCES:			-131,852,845	-131,658,438	-145,929,285	-145,375,604
EXPENDITURES:						
COUNTY COST REIMBURSEMENT			-14,706,868	-14,706,868	-17,201,321	-17,201,321
INCENTIVES - IN STATE			-2,137,857	-1,473,117	-2,137,857	-1,473,117
IRS DISTRIBUTIONS			-2,637,944	-2,637,944	-2,637,944	-2,637,944
NON ASSISTANCE CLIENTS			-108,677,170	-109,272,848	-120,407,122	-120,993,720
PASS-ON PAYMENTS			-89,993	-89,993	-89,993	-89,993
TANF DISREGARDS			-749,989	-747,480	-749,989	-747,480
GENERAL FUND REVERSION			-1,208,636	-1,088,694	-954,819	-486,284

HR, CHILD SUPPORT ENFORCEMENT PROGRAM

101-3238

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ESD DISTRIBUTIONS			-1,492,197	-1,489,303	-1,598,049	-1,593,554
MEDIATION SERVICES			-55,555	-55,555	-55,555	-55,555
AG COST ALLOCATION			-96,636	-96,636	-96,636	-96,636
TOTAL EXPENDITURES:			-131,852,845	-131,658,438	-145,929,285	-145,375,604

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			180,857		177,414	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FR. PREV. YEAR	99,511	179,007	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-179,007	0	0	0	0	0
CHILD SUPPORT-CITIES/COUNTIES	9,030,853	10,285,327	0	0	0	0
ESD COLLECTIONS	1,308,341	1,497,571	0	0	0	0
EXCESS PROPERTY SALES	375	0	0	0	0	0
FEDERAL CHILD SUPPORT PROGRAM	13,593,490	20,520,490	6,388,186	6,088,363	6,436,760	6,188,841
FEDERAL FUNDS FROM PREV. YEAR	494,158	113,154	0	0	0	0
STATE SHARE OF COLLECTIONS	3,715,255	3,715,255	0	0	0	0
REVERSIONS	-1,364,193	0	0	0	0	0
OTHER CHILD SUPPORT COLLECTIONS.	1,302,338	1,612,809	0	0	0	0
IRS COLLECTIONS	4,247,346	5,579,938	0	0	0	0
INCENTIVES - NEVADA	0	14,239	0	0	0	0
FEDERAL MEDIATION GRANT	0	70,000	0	0	0	0
FEDERAL INCENTIVE REVENUE	0	210,928	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-113,154	0	0	0	0	0
TRANSFER FROM TANF	1,680	29,072	0	0	0	0
TRANSFER FROM STALE CLAIMS	3,334	1,980	0	0	0	0
TRANSFER FROM B/A 3239	0	0	3,251,290	3,096,835	3,276,312	3,148,597
TOTAL RESOURCES:	32,140,327	43,829,770	9,639,476	9,185,198	9,713,072	9,337,438

EXPENDITURES:

PERSONNEL	5,097,892	5,691,736	6,549,017	6,190,316	6,662,852	6,312,728
OUT-OF-STATE TRAVEL	4,364	5,073	4,363	4,364	4,363	4,364
IN-STATE TRAVEL	40,308	45,162	49,238	40,308	50,566	40,308
OPERATING EXPENSES	1,124,037	1,526,237	2,033,554	2,034,216	2,055,215	2,053,309
EQUIPMENT	157,864	54,157	57,489	1,000	0	0
HEARINGS	327,425	543,430	540,859	540,859	540,859	540,859

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
COUNTY COST REIMBURSEMENT	10,411,644	15,169,204	0	0	0	0
INCENTIVES - IN STATE	2,198,625	3,171,140	0	0	0	0
IRS DISTRIBUTIONS	2,637,944	2,651,907	0	0	0	0
NON ASSISTANCE CLIENTS	7,786,155	9,500,000	0	0	0	0
PASS-ON PAYMENTS	89,993	166,036	0	0	0	0
TANF DISREGARDS	694,435	1,156,496	0	0	0	0
FEDERAL AFDC	0	0	0	0	0	0
INFORMATION SERVICES	58,849	300,998	54,367	19,549	37,217	19,549
GENERAL FUND REVERSION	0	1,197,071	0	0	0	0
ESD DISTRIBUTIONS	1,300,815	1,318,396	0	0	0	0
TRAINING	11,272	11,668	11,090	11,272	11,090	11,272
GENETIC TESTING	153,759	92,460	153,758	153,759	153,758	153,759
MEDIATION SERVICES	5,718	75,555	0	0	0	0
UTILITIES	34,992	31,368	36,621	35,725	37,615	36,410
SDU COST RESERVE	0	0	0	153,830	0	164,880
RESERVE	0	74,446	149,120	0	159,537	0
AG COST ALLOCATION	4,236	21,230	0	0	0	0
RESERVE FOR REVERSION	0	1,026,000	0	0	0	0
TOTAL EXPENDITURES:	32,140,327	43,829,770	9,639,476	9,185,198	9,713,072	9,337,438
PERCENT CHANGE:		36.4%	-70%	-71.4%	.8%	1.7%
TOTAL POSITIONS:		142.00	148.00	141.00	148.00	141.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, COLLECTION AND DISTRIBUTION ACCOUNT 101-3239

PROGRAM DESCRIPTION:

The Collection and Distribution Account is a new budget recommended for the purpose of establishing and operating a State Disbursement Unit (SDU) for child support collections and distributions. The State Disbursement Unit, which is mandated by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996, will allow the Welfare Division to receive, deposit, and disburse child support payments within two business days of receipt. The SDU is the central point for receipt of child support collections for child support cases under Title IV-D of the Social Security Act and non IV-D cases statewide and will receive and process approximately \$111 million in FY 2000 and \$122 million in FY 2001.

All payments including income-withholding payments, unemployment benefits intercepts, and Internal Revenue Service intercepts will be received at the SDU. The payments will be batched and deposited to the agency fund. Payments will be identified by the SDU as to the appropriate case and office. The SDU will then transfer funds electronically to the appropriate county bank accounts. Each county will disburse and distribute the payments utilizing either their existing computer systems or the NOMADS system. The State's share of collections will be transferred to the Child Support Enforcement budget, account 3238.

This account is solely custodial in nature and will be used to pass through payments to the counties' bank accounts. The intent of the account is to allow the State Disbursement Unit to process payments efficiently by disbursing and distributing payments within the two-day federal requirement.

900 TRANSFER FROM CSEP

This decision unit recommends the transfer of collection and distribution functions from the Child Support Enforcement budget, 101-3238, to a new budget account, Collection and Distribution Account, 101-3239, for the purpose of establishing and operating a State Disbursement Unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD TO NEW YEAR			-648,574	0	-599,988	0
FEDERAL CHILD SUPPORT PROGRAM			14,358,964	13,864,942	17,152,050	17,002,259
FEDERAL MEDIATION GRANT			50,000	50,000	50,000	50,000
STATE SHARE OF COLLECTIONS			3,603,540	3,515,228	3,598,963	3,521,396
CHILD SUPPORT-CITIES/COUNTIES			110,324,121	110,058,162	121,414,121	120,507,565
OTHER CHILD SUPPORT COLLECTION			1,673,844	1,521,675	1,745,030	1,592,861
IRS COLLECTIONS			4,247,346	4,247,346	4,247,346	4,247,346
ESD COLLECTIONS			1,494,894	1,497,920	1,598,075	1,602,774
TOTAL RESOURCES:			135,104,135	134,755,273	149,205,597	148,524,201
EXPENDITURES:						
COUNTY COST REIMBURSEMENT			14,706,868	14,706,868	17,201,321	17,201,321
INCENTIVES - IN STATE			2,137,857	1,473,117	2,137,857	1,473,117
IRS DISTRIBUTIONS			2,637,944	2,637,944	2,637,944	2,637,944
NON-ASSISTANCE CLIENTS			108,677,170	109,272,848	120,407,122	120,993,720
PASS-ON PAYMENTS			89,993	89,993	89,993	89,993
TANF DISREGARDS			749,989	747,480	749,989	747,480

HR, COLLECTION AND DISTRIBUTION ACCOUNT
101-3239

WELFARE - 38

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRANSFER TO GENERAL FUND			1,208,636	1,088,694	954,819	486,284
ESD DISTRIBUTIONS			1,492,197	1,489,303	1,598,049	1,593,554
MEDIATION SERVICES			55,555	55,555	55,555	55,555
ADMIN COSTS			3,251,290	3,096,835	3,276,312	3,148,597
AG COST ALLOCATION			96,636	96,636	96,636	96,636
TOTAL EXPENDITURES:			135,104,135	134,755,273	149,205,597	148,524,201

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, ASSISTANCE TO AGED AND BLIND 101-3232

PROGRAM DESCRIPTION:

The mission of the Assistance to the Aged and Blind Program is to provide supplemental income to low income aged and blind individuals and to provide adult group care facilities with supplements which help recipients avoid or delay institutionalization.

The federal government began the Supplemental Security Income (SSI) Program on January 1, 1974. The Program is administered by the Social Security Administration. States were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid state supplements to the aged and blind since the beginning of the program. The prevention of institutionalization results in Medicaid Program cost savings.

The Welfare Division contracts with the Social Security Administration for the determination of eligibility and issuance of the state supplement. Prior to Federal Fiscal Year 1994 (FFY 94) this service was provided free of charge by SSI. The Omnibus Budget Reconciliation Act of 1993 (OBRA 93) provided that, beginning in FFY 94, states would pay a per check charge for SSI payments made. OBRA 93 mandated the following per check charges: \$1.67 in FFY 94, \$3.33 in FFY 95, \$5.00 in FFY 97, \$6.20 in FFY 98, \$7.60 in FFY 1999, \$7.80 in FFY 2000 and \$8.10 in FFY 2001. The state supplement and federal payment are paid monthly to the recipient in one check. All SSI recipients are categorically eligible for Medicaid coverage.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Aged SSI recipients	6,510	6,409	6,583	6,689	6,801
2. Blind SSI recipients	629	611	646	673	700
3. Adult Group Care Facility recipients	372	367	383	395	409
4. CHIP/Group Home Waiver	60	55	60	60	60
5. CHIP Cost Avoidance.	\$2,594,160	\$2,359,965	\$923,760	\$923,760	\$923,760

BASE

The adjusted base annualizes the increase in federal processing costs from \$5.00 per check to \$6.20 per check effective October 1, 1997.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,916,896	5,197,813	4,932,153	4,932,153	4,932,153	4,932,153
REVERSIONS	-11,111	0				
TOTAL RESOURCES:	4,905,785	5,197,813	4,932,153	4,932,153	4,932,153	4,932,153
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	4,905,785	5,197,813	4,932,153	4,932,153	4,932,153	4,932,153
TOTAL EXPENDITURES:	4,905,785	5,197,813	4,932,153	4,932,153	4,932,153	4,932,153

MAINTENANCE

200 DEMOGRAHPIC/CASELOAD CHANGES

This decision unit recommends funding to meet caseload growth as projected in the performance indicators and to provide for the increase in federal processing costs to \$7.80 per check in federal fiscal year 2000 and \$8.10 per check in federal fiscal year 2001. This decision unit also recommends continuing the 6% increase in payments to the Adult Group Care Facilities as approved by the 1997 Legislature.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			402,016	509,346	574,424	670,268
TOTAL RESOURCES:			402,016	509,346	574,424	670,268
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND			402,016	509,346	574,424	670,268
TOTAL EXPENDITURES:			402,016	509,346	574,424	670,268

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			821,949		844,062	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,916,896	5,197,813	6,156,118	5,441,499	6,350,639	5,602,421
REVERSIONS	-11,111	0	0	0	0	0
TOTAL RESOURCES:	4,905,785	5,197,813	6,156,118	5,441,499	6,350,639	5,602,421
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	4,905,785	5,197,813	6,156,118	5,441,499	6,350,639	5,602,421
TOTAL EXPENDITURES:	4,905,785	5,197,813	6,156,118	5,441,499	6,350,639	5,602,421
PERCENT CHANGE:		6%	25.5%	10.9%	3.2%	3%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, EMPLOYMENT AND TRAINING

101-3267

PROGRAM DESCRIPTION:

The mission of the Employment and Training Program is to case manage and provide employment, education, training, support services and child care to categorically eligible individuals. These services assist people to become and remain self-sufficient, thereby reducing long-term dependency and the associated expenditures to public assistance programs.

There are three major components of the Employment and Training program: 1) New Employees of Nevada (NEON); 2) Food Stamps Employment and Training; and 3) ChildCare Assistance.

The NEON Program provides employment, education, and training and support services to TANF cash assistance recipients. These services assist clients in becoming self-sufficient, thereby reducing dependency on cash assistance. NEON participation is mandatory as a condition of eligibility for all non-exempt TANF applicants and recipients. Exempt recipients may volunteer to participate in the NEON Program. Non-exempt persons who fail to comply without good cause are sanctioned.

The Food Stamp Employment and Training Program promotes the employment of participants through job search activities. Programs provide a self-directed placement philosophy allowing the participant to be responsible for his/her own development by providing job skills and the confidence to obtain employment. Registration and participation is mandatory as a condition of Food Stamp eligibility for all non-exempt recipients. As with the TANF Program, exempt recipients may volunteer to participate. Generally, persons are exempt when they are under age 16, age 60 or older, disabled, caring for young children (under age six) or disabled family members, or are already working.

Within the Employment and Training budget, there are several programs through which child care services are paid:

- 1) In the NEON Program, child care services are provided to current TANF clients who are participating in the various NEON components including orientation, education and vocational training, employment seeking and work participation.
- 2) Assistance with ChildCare for the Employed (ACE) pays a portion of childcare expenses for individuals who become ineligible for TANF as a result of earned income. ACE families participate in the childcare costs through a co-payment mechanism calculated based upon a sliding scale.
- 3) The At-Risk Category funds child care payments for non-TANF eligible clients who are job searching during the application period or who are at-risk of losing their jobs due to lack of assistance with child care costs. At-risk families participate in the childcare costs through a co-payment mechanism calculated based upon a sliding scale.
- 4) The Discretionary Category funds childcare and related payments for non-TANF eligible clients. Discretionary Category families participate in the childcare costs through a co-payment mechanism calculated based upon a sliding scale.
- 5) A minimum of 4 percent of a state's ChildCare Development Fund allocation must be directed to Quality Assurance efforts. These funds are used to improve the quality and availability of healthy and safe childcare for all families. The Welfare Division contracts with the Economic Opportunity Board and the Children's Cabinet to provide child care resource and referral; recruitment and training of child care providers and monitoring/technical advice. The Division also contracts with the Division of Child and Family Services (DCFS) for childcare licensing and monitoring under the Quality Assurance umbrella.

Statutory authority: NRS Chapter 422.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. NEON participant rate (All Family).	21.34%	31.79%	34.18%	38.75%	43.75%
2. NEON participant rate (Two Parents).	0.00%	48.81%	55.14%	57.01%	58.95%
3. NEON participants beginning employment.	1,872	4,256	3,900	3,768	3,600
4. Number of TANF Basic/Unemployed Parent NEON population.	4,511	5,676	5,634	4,981	4,759
5. Percent of active NEON participants.	68.49%	57.90%	56.50%	61.40%	72.14%

BASE

The adjusted base provides funding for 63.51 full time equivalent positions and their associated costs to include increases in longevity pay. One-time payments for overtime, compensatory time and terminal annual leave are eliminated and a vacancy savings rate of 1.95% is applied to payroll costs. Non-state owned building rent is increased to reflect lease payment agreements for FY 2000 and FY 2001 and one-time expenditures in the operating, equipment, information services, and NEON Program expenditure categories are eliminated. Child care payment contracts are adjusted to the FY 99 contractual amounts.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	9,030,896	10,034,245	9,411,308	9,357,821	9,434,778	9,382,289
REVERSIONS	-84,826					
BALANCE FORWARD FROM PREV YR		558,505				
BALANCE FORWARD TO NEW YEAR	-558,505					
BUDGETARY TRANSFERS	3,025					
FEDERAL FUNDS FROM PREV. YEAR	2,757	106,586				
FEDERAL FUNDS TO NEW YEAR	-106,586					
USDA FOOD STAMP PROGRAM	163,320	1,289,540	13,316	13,316	13,316	13,316
FEDERAL JOBS PROGRAM						
FEDERAL PUBLIC ASSISTANCE						
FEDERAL TANF PROGRAM	1,688,334	2,197,734	1,960,489	1,907,004	1,983,960	1,931,472
CISS GRANT		79,435	50,000	50,000		
FEDERAL CULTURAL EXCH. GRANT	106,707	77,900				
FEDERAL CHILD CARE DEVEL. FUND	10,099,368	14,144,421	7,326,229	7,326,229	7,326,229	7,326,229
CCDF DISCRETIONARY GRANT			4,511,072	3,618,072	4,511,072	3,618,072
TRANSFER FROM TANF						
ESD TRANSFER	1,200		1,200	1,200	1,200	1,200
TRANSFER FROM STALE CLAIMS	1,110	1,061				
TOTAL RESOURCES:	20,346,800	28,489,427	23,273,614	22,273,642	23,270,555	22,272,578
EXPENDITURES:						
PERSONNEL	2,288,872	2,611,036	2,802,980	2,695,239	2,796,783	2,691,021
OUT-OF-STATE TRAVEL	547	576				
IN-STATE TRAVEL	19,888	12,498	19,887	19,888	19,887	19,888
OPERATING EXPENSES	191,978	247,003	219,415	212,733	222,553	215,887

HR, EMPLOYMENT AND TRAINING

101-3267

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT	24,417					
NEON/JOBS PROGRAM	1,081,849	2,182,649	1,076,643	1,084,092	1,076,643	1,084,092
FOOD STAMPS - E & T	26,896	1,075,580	26,896	26,896	26,896	26,896
EXTENDED DAY CARE (ACE)	1,212,987	2,100,000	1,907,537	1,907,537	1,907,537	1,907,537
QUALITY ASSURANCE	543,397	1,123,302	717,424	717,424	717,424	717,424
NEON CHILD CARE	2,071,974	4,099,787	2,456,779	2,456,779	2,456,779	2,456,779
DISCRETIONARY CHILD CARE	2,516,637	4,092,302	3,261,953	2,368,953	3,261,953	2,368,953
CCDF ADMIN TO SUBGRANTEES	459,987	946,266	522,703	522,703	522,703	522,703
INFORMATION SERVICES	34,506	3,816	305	306	305	306
AT-RISK CHILD CARE	9,736,711	9,613,604	10,161,524	10,161,524	10,161,524	10,161,524
TRAINING	3,611	3,830				
SELF SUFFICIENCY GRANT	112,327	82,000				
CISS PROGRAM		79,435	79,435	79,435	79,435	79,435
UTILITIES	20,216	14,613	20,133	20,133	20,133	20,133
RESERVE		1,130				
RESERVE FOR REVERSION		200,000				
TOTAL EXPENDITURES:	20,346,800	28,489,427	23,273,614	22,273,642	23,270,555	22,272,578
EXISTING POSITIONS:		63.51	63.51	63.51	63.51	63.51

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increases in printing, insurance, postage and utilities costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			744	1,040	1,694	1,394
FEDERAL TANF PROGRAM			745	1,041	1,694	1,395
TOTAL RESOURCES:			1,489	2,081	3,388	2,789
EXPENDITURES:						
OPERATING EXPENSES			1,121	1,679	2,650	1,983
UTILITIES			368	402	738	806
TOTAL EXPENDITURES:			1,489	2,081	3,388	2,789

200 DEMOGRAPHIC/CASELOAD CHANGES

This decision unit recommends funding to provide childcare services to 600 potential clients on waiting lists in northern Nevada and 350 clients in southern Nevada.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			846,498	846,498	846,498	846,498
FEDERAL TANF PROGRAM			81,531	95,313	81,531	127,164
FEDERAL CHILD CARE DEVEL. FUND			969,583	922,049	969,583	920,465
CCDF DISCRETIONARY GRANT			30,188	63,940	30,188	33,673
TOTAL RESOURCES:			1,927,800	1,927,800	1,927,800	1,927,800
EXPENDITURES:						
DISCRETIONARY CHILD CARE			1,927,800	1,927,800	1,927,800	1,927,800
TOTAL EXPENDITURES:			1,927,800	1,927,800	1,927,800	1,927,800

201 DEMOGRAPHIC/CASELOAD CHANGES

This decision unit recommends funding to supplement Child Care Development Fund revenue in the NEON and ACE child care categories with unobligated TANF revenue. TANF regulations allow a transfer of up to 30 percent of the TANF block grant to fund childcare related expenditures. The TANF funding will allow the division to serve the growing NEON and ACE childcare caseload without impacting the at-risk and discretionary categories.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			608,355	608,355	1,449,076	1,449,076
TOTAL RESOURCES:			608,355	608,355	1,449,076	1,449,076
EXPENDITURES:						
EXTENDED DAY CARE (ACE)			190,703	190,703	542,770	542,770
NEON CHILD CARE			417,652	417,652	906,306	906,306
TOTAL EXPENDITURES:			608,355	608,355	1,449,076	1,449,076

202 DEMOGRAPHIC/CASELOAD CHANGES

This decision unit recommends funding for the addition of a Management Analyst III position, grade 37, step 1, and associated costs required to meet workload demands generated by the growth in funding for childcare. The recommended position will perform program reviews, assist with the development of the child care state plan, participate in public meetings, liaison with contractors and child care providers and assist the childcare coordinator with daily activities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			28,265	22,427	33,570	27,096
FEDERAL TANF PROGRAM			28,264	22,428	33,569	27,097
TOTAL RESOURCES:			56,529	44,855	67,139	54,193

HR, EMPLOYMENT AND TRAINING

101-3267

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			47,211	35,531	63,420	50,488
IN-STATE TRAVEL			224	224	299	299
OPERATING EXPENSES			2,318	2,324	3,117	3,103
EQUIPMENT			3,123	3,123	0	0
INFORMATION SERVICES			3,430	3,430	0	0
UTILITIES			223	223	303	303
TOTAL EXPENDITURES:			56,529	44,855	67,139	54,193
NEW POSITIONS:			1.00	1.00	1.00	1.00

203 DEMOGRAPHIC/CASELOAD CHANGES

The percentage of active NEON participants has been relatively flat during FY 98, hovering at 56%. This decision unit reflects the NEON program funding decline that would result if participation continues at current rates against a backdrop of declining TANF caseloads.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			-100,158	-115,265	-134,012	-154,214
TOTAL RESOURCES:			-100,158	-115,265	-134,012	-154,214
EXPENDITURES:						
NEON/JOBS PROGRAM			-100,158	-115,265	-134,012	-154,214
TOTAL EXPENDITURES:			-100,158	-115,265	-134,012	-154,214

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				25,968		43,422
FEDERAL TANF PROGRAM				25,968		43,423
TOTAL RESOURCES:				51,936		86,845
EXPENDITURES:						
PERSONNEL				51,936		86,845
TOTAL EXPENDITURES:				51,936		86,845

593 E & T PARTICIPATION RATES

This decision unit recommends funding to meet the federal monthly work participation rate requirements for State TANF programs. The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) sets monthly work participation rate requirements for State TANF programs. There are two participation rates for the TANF populations. The TANF All Family rate includes all TANF cases. The Two-Parent rate includes only TANF cases with two adults. PRWORA requires a 35 percent participation rate for TANF All-Family effective 10/1/99. The participation rate requirement increases steadily until 2002 when it is capped at 50 percent. As of 10/1/98, to be counted in the TANF all-family rate, the adult in a single parent household must attend at least 25 hours per week of countable work activities. The requirement is increased to 30 hours per week 10/1/99. For Two-Parent households, to be counted in the participation rate, one or both adults must attend a total of 35 hours per week in countable work activities. If the household receives federally-funded child care assistance, both adults combined must attend a total of 55 hours per week of countable activities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			182,364	209,167	287,384	329,626
TOTAL RESOURCES:			182,364	209,167	287,384	329,626
EXPENDITURES:						
NEON/JOBS PROGRAM			182,364	209,167	287,384	329,626
TOTAL EXPENDITURES:			182,364	209,167	287,384	329,626

ENHANCEMENT

125 ACC, FLEX, RESPONSIVE GOV'T

This decision unit recommends funding for the addition of a full-time Employment and Training Supervisor position, grade 34, step 15 and associated costs to establish the supervisor-to-worker ratio at 1:8.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			41,997	0	77,583	0
FEDERAL TANF PROGRAM			41,997	34,780	77,582	59,056
TOTAL RESOURCES:			83,994	34,780	155,165	59,056
EXPENDITURES:						
PERSONNEL			75,004	27,530	151,452	57,439
IN-STATE TRAVEL			150	156	299	313
OPERATING EXPENSES			2,314	555	3,111	974
EQUIPMENT			2,947	2,947	0	0
INFORMATION SERVICES			3,430	3,430	0	0
UTILITIES			149	162	303	330
TOTAL EXPENDITURES:			83,994	34,780	155,165	59,056
NEW POSITIONS:			1.00	1.00	1.00	1.00

HR, EMPLOYMENT AND TRAINING

101-3267

350 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends funding for childcare rate increases. Based on a 100% market study on rates paid to childcare providers, contractual increases are recommended in the ACE, NEON, At-Risk, and Discretionary childcare expenditure categories.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			190,189	190,189	190,189	190,189
TOTAL RESOURCES:			190,189	190,189	190,189	190,189
EXPENDITURES:						
EXTENDED DAY CARE (ACE)			8,349	8,349	8,349	8,349
NEON CHILD CARE			27,873	27,873	27,873	27,873
DISCRETIONARY CHILD CARE			1,778	1,778	1,778	1,778
AT-RISK CHILD CARE			152,189	152,189	152,189	152,189
TOTAL EXPENDITURES:			190,189	190,189	190,189	190,189

351 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends funding for payment of travel and stipends to members of the Child Care Steering Committee.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
CCDF DISCRETIONARY GRANT			3,342	3,342	3,342	3,342
TOTAL RESOURCES:			3,342	3,342	3,342	3,342
EXPENDITURES:						
OPERATING EXPENSES			3,342	3,342	3,342	3,342
TOTAL EXPENDITURES:			3,342	3,342	3,342	3,342

352 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends funding to expand and initiate supportive services programs to assist TANF clients toward the goal of self-sufficiency. Services include the expansion of transportation assistance, payments for vehicle repairs, payments for relocation expenses for employment, and the addition of a community service enrollment program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			496,281	496,281	496,281	496,281
TOTAL RESOURCES:			496,281	496,281	496,281	496,281

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NEON/JOBS PROGRAM			496,281	496,281	496,281	496,281
TOTAL EXPENDITURES:			496,281	496,281	496,281	496,281

353 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends funding to contract for the provision of Food Stamps Employment and Training services statewide to include program components for the Food Stamps Able-Bodied Adults Without Dependents (ABAWD) population as well as the non-ABAWD population.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
USDA FOOD STAMP PROGRAM			637,009	637,009	637,009	637,009
TOTAL RESOURCES:			637,009	637,009	637,009	637,009
EXPENDITURES:						
FOOD STAMPS - E & T			637,009	637,009	637,009	637,009
TOTAL EXPENDITURES:			637,009	637,009	637,009	637,009

355 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends the transfer of discretionary Childcare Development Funds to the Family to Family Connection budget, 3278.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
CCDF DISCRETIONARY GRANT			0	505,098	0	480,859
TOTAL RESOURCES:			0	505,098	0	480,859
EXPENDITURES:						
CONTRACTS - STATE AGENCIES			0	505,098	0	480,859
TOTAL EXPENDITURES:			0	505,098	0	480,859

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement equipment to include twenty chairs for the Reno district office and lease payments for a copy machine.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			4,368	4,368	1,068	1,068
TOTAL RESOURCES:			4,368	4,368	1,068	1,068

HR, EMPLOYMENT AND TRAINING

101-3267

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			4,368	4,368	1,068	1,068
TOTAL EXPENDITURES:			4,368	4,368	1,068	1,068

720 NEW EQUIPMENT

This decision unit recommends funding for new equipment to include an overhead projector and shades for the Henderson lobby.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM			13,490	1,495	0	0
TOTAL RESOURCES:			13,490	1,495	0	0
EXPENDITURES:						
OPERATING EXPENSES			11,670	0	0	0
EQUIPMENT			1,495	1,495	0	0
INFORMATION SERVICES			325	0	0	0
TOTAL EXPENDITURES:			13,490	1,495	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			24,215		24,215	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV. YEAR	2,757	106,586	0	0	0	0
FEDERAL PUBLIC ASSISTANCE	0	0	0	0	0	0
FEDERAL JOBS PROGRAM	0	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-106,586	0	0	0	0	0
FEDERAL TANF PROGRAM	1,688,334	2,197,734	3,507,915	3,481,124	4,468,322	4,501,633
TRANSFER FROM STALE CLAIMS	1,110	1,061	0	0	0	0
USDA FOOD STAMP PROGRAM	163,320	1,289,540	650,325	650,325	650,325	650,325
TRANSFER FROM TANF	0	0	0	0	0	0
FEDERAL CULTURAL EXCH. GRANT	106,707	77,900	0	0	0	0
FEDERAL CHILD CARE DEVEL. FUND	10,099,368	14,144,421	8,295,812	8,248,278	8,295,812	8,246,694
ESD TRANSFER	1,200	0	1,200	1,200	1,200	1,200

HR, EMPLOYMENT AND TRAINING
101-3267

WELFARE - 50

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CISS GRANT	0	79,435	50,000	50,000	0	0
CCDF DISCRETIONARY GRANT	0	0	4,568,817	4,190,452	4,568,817	4,135,946
BUDGETARY TRANSFERS	3,025	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-558,505	0	0	0	0	0
BALANCE FORWARD FROM PREV YR	0	558,505	0	0	0	0
APPROPRIATION CONTROL	9,030,896	10,034,245	10,328,812	10,253,754	10,394,123	10,300,699
REVERSIONS	-84,826	0	0	0	0	0
TOTAL RESOURCES:	20,346,800	28,489,427	27,402,881	26,875,133	28,378,599	27,836,497
EXPENDITURES:						
PERSONNEL	2,288,872	2,611,036	2,925,195	2,810,236	3,011,655	2,885,793
OUT-OF-STATE TRAVEL	547	576	0	0	0	0
IN-STATE TRAVEL	19,888	12,498	20,261	20,268	20,485	20,500
OPERATING EXPENSES	191,978	247,003	244,548	225,001	235,841	226,357
EQUIPMENT	24,417	0	7,565	7,565	0	0
NEON/JOBS PROGRAM	1,081,849	2,182,649	1,655,130	1,674,275	1,726,296	1,755,785
FOOD STAMPS - E & T	26,896	1,075,580	663,905	663,905	663,905	663,905
EXTENDED DAY CARE (ACE)	1,212,987	2,100,000	2,106,589	2,106,589	2,458,656	2,458,656
QUALITY ASSURANCE	543,397	1,123,302	717,424	717,424	717,424	717,424
NEON CHILD CARE	2,071,974	4,099,787	2,902,304	2,902,304	3,390,958	3,390,958
DISCRETIONARY CHILD CARE	2,516,637	4,092,302	5,215,746	4,803,629	5,215,746	4,779,390
CCDF ADMIN TO SUBGRANTEES	459,987	946,266	522,703	522,703	522,703	522,703
INFORMATION SERVICES	34,506	3,816	7,490	7,166	305	306
AT-RISK CHILD CARE	9,736,711	9,613,604	10,313,713	10,313,713	10,313,713	10,313,713
TRAINING	3,611	3,830	0	0	0	0
SELF SUFFICIENCY GRANT	112,327	82,000	0	0	0	0
CISS PROGRAM	0	79,435	79,435	79,435	79,435	79,435
UTILITIES	20,216	14,613	20,873	20,920	21,477	21,572
RESERVE	0	1,130	0	0	0	0
RESERVE FOR REVERSION	0	200,000	0	0	0	0
TOTAL EXPENDITURES:	20,346,800	28,489,427	27,402,881	26,875,133	28,378,599	27,836,497
PERCENT CHANGE:		40%	34.7%	32.1%	3.6%	3.6%
TOTAL POSITIONS:		63.51	65.51	65.51	65.51	65.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, HOMELESS GRANTS

101-3227

PROGRAM DESCRIPTION:

The mission of the homeless grants program is to assist local government and non-profit organizations to improve services to the homeless and expand operations to ensure homeless persons have access to safe and sanitary shelter.

The Welfare Division acts as a pass-through agency for the distribution of homeless funds. Emergency Shelter Grants provide funding through the McKinney Act from the Federal Department of Housing and Urban Development to contract for the provision of homeless services. Homeless services include the construction, maintenance, and repair of shelter facilities; services within shelters; and payments for motel rooms, car repairs and insurance. Emergency Shelter Grant funds are passed through to rural county governments and the City of Reno.

Prior years' budgets included federal funding from the Emergency Homeless Program and the Supplemental Assistance for Facilities to Assist the Homeless Program. Funding for the Emergency Homeless Program has ceased, and the Supplemental Assistance for Facilities to Assist the Homeless Program has been transferred from the Welfare Division to the Women's Developmental Center, a non-profit organization in Clark County.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of individuals assisted with emergency shelter.	3,860	2,027	5,716	5,716	5,716
2. Number of individuals and families assisted with transitional housing.	720	N/A	1,056	1,056	1,056
3. Number of individuals and families assisted through shelter operations.	2,800	N/A	4,260	4,260	4,260

BASE

The adjusted base recommends continued funding for expenditures at the FY 98 actual levels. A one-time expenditure for computer software is eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
EMERGENCY SHELTER GRANT	194,391	350,888	189,593	194,082	189,593	194,082
TOTAL RESOURCES:	194,391	350,888	189,593	194,082	189,593	194,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0				
OUT-OF-STATE TRAVEL	952	1,491	952	952	952	952
IN-STATE TRAVEL	96	1,301	96	96	96	96
OPERATING EXPENSES	441	3,386	441	441	441	441
EMERGENCY SHELTER	192,593	344,210	188,104	192,593	188,104	192,593
INFORMATION SERVICES	309	500				
TOTAL EXPENDITURES:	194,391	350,888	189,593	194,082	189,593	194,082

ENHANCEMENT

350 SELF-SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit increases the Emergency Shelter Grant to a total of \$280,000 in each year of the biennium. The increase is recommended to be used to fund boards and commissions pay, per diem and travel costs for the four non-state employee members of the Board to Distribute Homeless Funds; out-of-state travel for two employees to attend a two-day training program for the Integrated Disbursement and Information System in San Francisco; and additional homeless grant allocations to local government and non-profit agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
EMERGENCY SHELTER GRANT			90,407	85,918	90,407	85,918
TOTAL RESOURCES:			90,407	85,918	90,407	85,918
EXPENDITURES:						
PERSONNEL SERVICES			1,280	1,280	1,280	1,280
OUT-OF-STATE TRAVEL			1,427	1,427	0	0
IN-STATE TRAVEL			1,171	1,171	1,171	1,171
OPERATING EXPENSES			70	70	70	70
EMERGENCY SHELTER			85,959	81,470	87,386	82,897
INFORMATION SERVICES			500	500	500	500
TOTAL EXPENDITURES:			90,407	85,918	90,407	85,918

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
EMERGENCY SHELTER GRANT	194,391	350,888	280,000	280,000	280,000	280,000
TOTAL RESOURCES:	194,391	350,888	280,000	280,000	280,000	280,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,280	1,280	1,280	1,280
OUT-OF-STATE TRAVEL	952	1,491	2,379	2,379	952	952
IN-STATE TRAVEL	96	1,301	1,267	1,267	1,267	1,267
OPERATING EXPENSES	441	3,386	511	511	511	511
EMERGENCY SHELTER	192,593	344,210	274,063	274,063	275,490	275,490
INFORMATION SERVICES	309	500	500	500	500	500
TOTAL EXPENDITURES:	194,391	350,888	280,000	280,000	280,000	280,000
PERCENT CHANGE:		80.5%	44%	44%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, ENERGY ASSISTANCE - WELFARE 101-4862

PROGRAM DESCRIPTION:

The mission of the Low Income Home Energy Assistance (LIHEA) program is to help eligible Nevada citizens maintain heating and cooling in their homes during the winter and summer seasons.

The LIHEA program was established by public law 97-35, the Omnibus Reconciliation Act of 1981, Title XXVI. The United States Department of Health and Human Services administer the program at the federal level. The 1989 Nevada Legislature assigned responsibility for administration of the LIHEA program to the Welfare Division.

The LIHEA program provides a one-time heating payment for eligible households in central and northern Nevada. In southern Nevada, the payment is split between a winter heating payment and a summer cooling payment.

Statutory authority: NRS Chapter 422.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of applications received.	10,000	9,927	10,000	10,000	10,000
2. Number of households assisted.	8,752	8,257	8,800	8,800	8,800
3. Number of applications denied.	1,248	1,588	1,200	1,200	1,200
4. Average payment.	\$232	\$214	\$212	\$216	\$216
5. Percentage for whom assistance prevented disconnection.	83%	85%	83%	83%	83%

BASE

The adjusted base provides funding for six positions and their associated costs to include an increase in longevity pay. One-time payments for compensatory time and Year 2000 programming costs are eliminated. The non-state owned building rent is increased to reflect lease agreements for FY 2000 and FY 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FUNDS FROM PREV YEAR	0	-814				
FEDERAL FUNDS TO NEW YEAR	-1,186	2,000				
LIHEA GRANT	2,113,966	2,336,273	2,123,633	2,123,633	2,122,613	2,122,613
TOTAL RESOURCES:	2,112,780	2,337,459	2,123,633	2,123,633	2,122,613	2,122,613
EXPENDITURES:						
PERSONNEL	259,941	245,285	279,926	283,384	281,781	285,371
OUT-OF-STATE TRAVEL	1,441	2,976	1,440	1,441	1,440	1,441
IN-STATE TRAVEL	783	2,219	783	783	783	783
OPERATING EXPENSES	81,224	75,433	80,336	80,342	80,848	80,856

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT	0	446				
LIHEA PAYMENTS	1,760,582	2,004,856	1,753,339	1,749,874	1,749,952	1,746,353
INFORMATION SERVICES	6,589	3,829	5,589	5,589	5,589	5,589
UTILITIES	2,220	2,415	2,220	2,220	2,220	2,220
TOTAL EXPENDITURES:	2,112,780	2,337,459	2,123,633	2,123,633	2,122,613	2,122,613
EXISTING POSITIONS:		6.00	6.00	6.00	6.00	6.00

MAINTENANCE

100 INFLATION

The decision unit recommends funding for inflationary increases in insurance, printing, postage and utilities costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LIHEA GRANT			699	744	1,047	991
TOTAL RESOURCES:			699	744	1,047	991
EXPENDITURES:						
OPERATING EXPENSES			650	695	948	892
UTILITIES			49	49	99	99
TOTAL EXPENDITURES:			699	744	1,047	991

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LIHEA GRANT				4,988		8,285
TOTAL RESOURCES:				4,988		8,285
EXPENDITURES:						
PERSONNEL				4,988		8,285
TOTAL EXPENDITURES:				4,988		8,285

HR, ENERGY ASSISTANCE - WELFARE
101-4862

ENHANCEMENT

354 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit recommends funding to cover out-of-state and in-state travel up to the FY 99 work program amounts and to provide payments to additional households.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LIHEA GRANT			167,477	167,389	167,477	167,389
TOTAL RESOURCES:			167,477	167,389	167,477	167,389
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,595	1,535	1,595	1,535
IN-STATE TRAVEL			1,464	1,436	1,464	1,436
LIHEA PAYMENTS			164,418	164,418	164,418	164,418
TOTAL EXPENDITURES:			167,477	167,389	167,477	167,389

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement equipment to include lease payments for a new copy machine, one fax machine, a laser printer and software upgrades.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LIHEA GRANT			3,463	3,463	1,068	1,068
TOTAL RESOURCES:			3,463	3,463	1,068	1,068
EXPENDITURES:						
OPERATING EXPENSES			1,068	1,068	1,068	1,068
EQUIPMENT			700	700	0	0
INFORMATION SERVICES			1,695	1,695	0	0
TOTAL EXPENDITURES:			3,463	3,463	1,068	1,068

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FUNDS FROM PREV YEAR	0	-814	0	0	0	0
LIHEA GRANT	2,113,966	2,336,273	2,295,272	2,300,217	2,292,205	2,300,346
FEDERAL FUNDS TO NEW YEAR	-1,186	2,000	0	0	0	0
TOTAL RESOURCES:	2,112,780	2,337,459	2,295,272	2,300,217	2,292,205	2,300,346
EXPENDITURES:						
PERSONNEL	259,941	245,285	279,926	288,372	281,781	293,656
OUT-OF-STATE TRAVEL	1,441	2,976	3,035	2,976	3,035	2,976
IN-STATE TRAVEL	783	2,219	2,247	2,219	2,247	2,219
OPERATING EXPENSES	81,224	75,433	82,054	82,105	82,864	82,816
EQUIPMENT	0	446	700	700	0	0
LIHEA PAYMENTS	1,760,582	2,004,856	1,917,757	1,914,292	1,914,370	1,910,771
INFORMATION SERVICES	6,589	3,829	7,284	7,284	5,589	5,589
UTILITIES	2,220	2,415	2,269	2,269	2,319	2,319
TOTAL EXPENDITURES:	2,112,780	2,337,459	2,295,272	2,300,217	2,292,205	2,300,346
PERCENT CHANGE:		10.6%	8.6%	8.9%	-1%	0%
TOTAL POSITIONS:		6.00	6.00	6.00	6.00	6.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**HR, AGING OLDER AMERICANS ACT
101-3151**

PROGRAM DESCRIPTION:

The mission of the Division of Aging Services is to develop, coordinate and deliver a comprehensive support service system in order for Nevada's senior citizens to lead independent, meaningful and dignified lives.

Statutory Authority: NRS 427

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of elder rights complaints investigated	7,525	8,494	0	0	0
2. Number of meals served by programs funded by DAS	1,160,000	1,142,216	1,100,000	0	0
3. Number of unduplicated seniors nutrition programs funded by DAS	17,600	14,226	14,700	0	0
4. Number of social services units provided by DAS funded programs	550,000	720,939	800,000	0	0
5. Number of unduplicated seniors served by social service programs funded by DAS	18,400	14,410	14,500	0	0
6. Social service and meal programs will serve 13% minority and low income clients - Minority	0	0	0	3,350	3,350
7. Social service and meal programs will serve 13% minority and low income clients - Low income	0	0	0	7,472	7,472
8. Funds leveraged(for every 1 State/federal dollar, 1.84 will be generated to support senior services)	0	0	0	\$7,700,000	\$7,700,000
9. Elder rights complaint investigations initiated	0	0	0	9,000	9,000
10. Elder rights complaint investigations concluded	0	0	0	9,000	9,000
11. Courtesy visits made to residential facilities for groups	0	160	0	160	160
12. Consultation/assistance provided to seniors in the community	0	3,976	0	4,800	4,800
13. Medicare insurance counseling and assistance contracts	0	0	0	13,200	13,200
14. New participants in Senior Ride Program	0	0	0	1,200	1,200

BASE

Adjustments to the base budget include increases in the In-State Travel and Operating categories for a new position in fiscal year 1999. Transportation Pamphlet costs have been reduced to reflect budget reductions in fiscal year 1999. The RSVP, Senior Companion, and Foster Grandparents programs were requested to be moved to enhancement categories for continued funding determination and are not recommended for continued funding for next biennium. The new ICA category represents the transfer of the Medicare Insurance Counseling Assistance program from the Insurance Division in Business and Industry to Aging Services in fiscal year 1999. The program provides counseling to Medicare recipients on the new Medicare and Social Security changes. The transfer of funding from the Taxicab Authority to Aging Services for the Senior Ride program can only be made if the Taxicab Authority maintains sufficient reserve funds in its base budget. The reserve is not sufficient in the Taxicab Authority base budget in fiscal year 2001, but the agency is requesting to develop sufficient reserves in its enhancement recommendations. To reflect this, funding has been removed from Aging Services base budget and recommended to be approved in Enhancement Module E-126.

HR, AGING OLDER AMERICANS ACT
101-3151

AGING- 2

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,211,479	2,357,105	2,183,635	2,044,137	2,193,227	2,048,569
REVERSIONS	-48,024	0				
BALANCE FORWARD FROM PREV YEAR	0	37,945				
BALANCE FORWARD TO NEW YEAR	-37,945	0				
FEDERAL FUNDS FROM PREV YEAR	2,893	11,446				
FEDERAL FUNDS TO NEW YEAR	-11,446	0				
FEDERAL TITLE III-B PROJECT	1,865,904	1,617,073	1,865,904	1,872,546	1,865,904	1,871,853
FEDERAL TITLE III - PROJECT	29,991	30,000	29,991	29,993	29,991	29,993
FEDERAL TITLE V SR. EMPLOY	414,043	376,545	414,043	414,950	414,043	414,902
USDA FOOD PROGRAM	435,598	487,880	435,598	435,598	435,598	435,597
OLDER AMERICANS ACT	49,583	42,183	48,188	48,188	48,188	48,188
FEDERAL TITLE III-C NUTRITION	1,677,582	1,663,481	1,674,378	1,675,126	1,674,378	1,675,126
FED SUMMER FOOD SERVIC	0	0				
FEDERAL ADMIN COST ALLOWANCE	445,000	445,000	445,000	445,000	445,000	445,000
FEDERAL FUNDS	0	93,266	99,989	93,266	99,949	93,266
FEDERAL GRANT-A	23,154	2,479	23,154	23,352	23,154	24,601
FEDERAL GRANT-B	23,181	6,156	23,181	25,054	23,181	25,570
FEDERAL TITLE III-F PREVENTION	63,034	68,502	61,428	61,428	61,428	61,428
FEDERAL COMMUNITY NUTRITION	16,744	6,691	14,442	14,443	14,442	14,443
RIDE CHARGE	165,577	200,000	165,577	165,577	165,577	165,577
MEDICAID CHARGES	196,369	216,219	98,402	224,627	97,522	225,670
FED TITLE XX	0	0				
INTERAGENCY TRANSFER	0	0	213,890	216,277	213,890	
TRANS FROM OTHR BUD SAME FUND	0	0				
TRANSFER FROM WELFARE	11,934	0				
TRANSFER FROM SPECIAL	243,248	241,511				
TOTAL RESOURCES:	7,777,899	7,903,482	7,796,800	7,789,562	7,805,472	7,579,783
EXPENDITURES:						
PERSONNEL	1,505,617	1,629,844	1,770,886	1,755,056	1,781,086	1,761,086
OUT-OF-STATE TRAVEL	1,443	1,621	1,443	1,443	1,443	1,443
IN-STATE TRAVEL	45,813	49,008	48,120	48,120	48,120	48,120
OPERATING EXPENSES	140,296	143,865	130,602	130,601	130,602	130,601
EQUIPMENT	8,198	2,541				
TITLE III-B SOCIAL SERVICES	1,863,088	1,585,613	1,863,880	1,863,088	1,863,880	1,863,088
TITLE III-D IN-HONE SERVICES	51,023	46,142	51,023	51,023	51,023	51,023
TITLE VII, OMBUDSMAN	10,282	6,156	10,282	10,282	10,282	10,282
TITLE III TRAINING	29,993	29,998	29,991	29,993	29,991	29,993
III-C NUTRITION	1,773,663	1,766,996	1,772,871	1,773,663	1,772,871	1,773,663
DEPENDENT CARE GRANT	11,934	0				
NAPIS	870	4,131				
TRANSPORT. PAMPHLET	5,909	6,144	5,908	0	5,908	0

HR, AGING OLDER AMERICANS ACT
101-3151

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RSVP PROGRAM	108,800	112,000	18,751	18,751	18,751	18,751
FOSTER GRANDPARENTS	174,000	184,000	92,400	92,400	92,400	92,400
ELDER ABUSE	1,415	2,478	1,415	1,415	1,415	1,415
STATE SENIOR SERVICES	616,997	717,803	666,997	616,997	666,997	616,997
COMMUNITY FOOD & NUTRITION	14,443	8,994	14,442	14,443	14,442	14,443
LOCAL PROJECT STATE SHARE	50,000	50,000	50,000	50,000	50,000	50,000
TITLE V SR COMMUNITY SERVICES	417,942	380,444	417,942	417,942	417,942	417,942
USDA FOOD PROGRAM	435,597	487,880	435,598	435,597	435,598	435,597
COMMISSION TRAVEL	2,275	2,920	2,275	2,275	2,275	2,275
INFORMATION SERVICES	51,668	38,387	4,254	4,161	4,254	4,161
III F	65,041	74,233	65,041	65,041	65,041	65,041
SR. COMPANION	77,200	64,000				
SR. RIDE PROGRAM	314,392	415,018	314,027	314,005	314,127	98,196
ICA	0	93,266	28,652	93,266	27,024	93,266
TOTAL EXPENDITURES:	7,777,899	7,903,482	7,796,800	7,789,562	7,805,472	7,579,783
EXISTING POSITIONS:		35.00	35.00	35.00	35.00	35.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases for printing, insurance, and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			797	1,037	2,026	1,525
FEDERAL FUNDS			11	11	51	51
INTERAGENCY TRANSFER			224	224	619	619
TOTAL RESOURCES:			1,032	1,272	2,696	2,195
EXPENDITURES:						
OPERATING EXPENSES			797	1,011	2,026	1,579
SR. RIDE PROGRAM			224	237	619	592
ICA			11	24	51	24
TOTAL EXPENDITURES:			1,032	1,272	2,696	2,195

300 OCC STUDIES/RATE ADJ FRINGE

Salary fringe benefit adjustments are recommended in this module.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				28,361		47,816
TOTAL RESOURCES:				28,361		47,816

HR, AGING OLDER AMERICANS ACT
101-3151

AGING- 4

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				28,361		47,816
TOTAL EXPENDITURES:				28,361		47,816

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Funding is recommended for two new positions plus support costs. The new Management Analyst is requested to manage the budgeting and reporting requirements of the Elder Abuse and Homemaker programs which are recommended to be transferred to Aging Services. A new Database Specialist will maintain the integrity of all database information for the Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			103,886	20,113	151,857	27,671
FEDERAL ADMIN COST ALLOWANCE				25,000		25,000
MEDICAID CHARGES			11,558	10,949	17,327	15,491
FED TITLE XX				27,285		31,701
TOTAL RESOURCES:			115,444	83,347	169,184	99,863
EXPENDITURES:						
PERSONNEL			85,277	63,289	146,563	88,948
IN-STATE TRAVEL			2,527	2,370	3,474	2,370
OPERATING EXPENSES			12,499	9,101	15,078	8,325
EQUIPMENT			6,482	2,815	852	0
INFORMATION SERVICES			8,659	5,772	3,217	220
TOTAL EXPENDITURES:			115,444	83,347	169,184	99,863
NEW POSITIONS:			3.00	2.00	4.00	2.00

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Funding is recommended to restore base budget reductions in the transfer of funds from the Taxicab Authority budget. A similar recommendation is found in the Taxicab Authority budget in Enhancement E-126.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTERAGENCY TRANSFER			0	0	0	215,809
TOTAL RESOURCES:			0	0	0	215,809

HR, AGING OLDER AMERICANS ACT
101-3151

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
STIPENDS/CLIENT SERVICES			0	0	0	215,809
TOTAL EXPENDITURES:			0	0	0	215,809

128 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Funding is recommended to provide for ombudsman travel to conduct complaint investigations concerning elder rights due to the rapid increase in new skilled nursing facilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,324	5,202	6,582	5,460
TOTAL RESOURCES:			6,324	5,202	6,582	5,460
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,122	0	1,122	0
IN-STATE TRAVEL			5,202	5,202	5,460	5,460
TOTAL EXPENDITURES:			6,324	5,202	6,582	5,460

175 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Funding is recommended in order for the Carson City office to move to a larger location. With the addition of the Elder Protective Services and Homemaker programs, additional space will be needed.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			15,287	15,287	9,331	9,331
TOTAL RESOURCES:			15,287	15,287	9,331	9,331
EXPENDITURES:						
OPERATING EXPENSES			9,872	9,872	9,331	9,331
EQUIPMENT			4,015	4,015	0	0
INFORMATION SERVICES			1,400	1,400	0	0
TOTAL EXPENDITURES:			15,287	15,287	9,331	9,331

176 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

The Elko office will also need to move to larger space with the addition of the two new programs being transferred to Aging Services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,664	2,664	1,962	1,962
TOTAL RESOURCES:			2,664	2,664	1,962	1,962

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			2,424	2,424	1,962	1,962
INFORMATION SERVICES			240	240	0	0
TOTAL EXPENDITURES:			2,664	2,664	1,962	1,962

351 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

This module recommends the adjustment of federal funds to meet projected grant awards so that the base expenditures and this module combined will correctly reflect federal revenue levels.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,733	16,733	16,733	16,733
FEDERAL TITLE III-B PROJEC			23,317	23,317	23,317	23,317
FEDERAL TITLE V SR. EMPLOY			6,180	6,180	6,180	6,180
USDA FOOD PROGRAM			44,002	44,002	44,002	44,002
OLDER AMERICANS ACT			4,696	4,696	4,696	4,696
FEDERAL TITLE III-C NUTRIT			100,275	100,275	100,275	100,275
FEDERAL GRANT-A			2,478	2,478	2,478	2,478
FEDERAL GRANT-B			918	918	918	918
FEDERAL TITLE III-F PREVENTION			25,906	25,906	25,906	25,906
FEDERAL COMMUNITY NUTRITION			-5,645	-5,645	-5,645	-5,645
TOTAL RESOURCES:			218,860	218,860	218,860	218,860
EXPENDITURES:						
TITLE III-B SOCIAL SERVICES			32,351	32,351	32,351	32,351
TITLE III-D IN-HONE SERVICES			4,972	4,972	4,972	4,972
TITLE VII, OMBUDSMAN			918	918	918	918
III-C NUTRITION			106,174	106,174	106,174	106,174
ELDER ABUSE			2,478	2,478	2,478	2,478
COMMUNITY FOOD & NUTRITION			-5,645	-5,645	-5,645	-5,645
TITLE V SR COMMUNITY SERVICES			6,180	6,180	6,180	6,180
USDA FOOD PROGRAM			44,002	44,002	44,002	44,002
III F			27,430	27,430	27,430	27,430
TOTAL EXPENDITURES:			218,860	218,860	218,860	218,860

352 SELF SUFFICIENCY THROUGH SOCIAL SERVICES

Funding is recommended in the transportation services program that will address emerging or unmet needs concerning the transport of frail elderly clients unable to use existing transportation systems.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			40,000	20,000	40,000	20,000

HR, AGING OLDER AMERICANS ACT
101-3151

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRANS FROM OTHR BUD SAME FUND				20,000		20,000
TOTAL RESOURCES:			40,000	40,000	40,000	40,000
EXPENDITURES:						
LOCAL PROJECT STATE SHARE			40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:			40,000	40,000	40,000	40,000

710 REPLACEMENT EQUIPMENT

Replacement equipment is recommended and includes chairs, desks, fax machine, workstations, computer hardware and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			30,529	30,529	23,824	23,824
INTERAGENCY TRANSFER			276	276	0	0
TOTAL RESOURCES:			30,805	30,805	23,824	23,824
EXPENDITURES:						
OPERATING EXPENSES			868	868	0	0
EQUIPMENT			5,696	5,696	0	0
INFORMATION SERVICES			23,965	23,965	23,824	23,824
SR. RIDE PROGRAM			276	276	0	0
TOTAL EXPENDITURES:			30,805	30,805	23,824	23,824

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			954,475		1,069,539	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAID CHARGES	196,369	216,219	109,960	235,576	114,849	241,161
OLDER AMERICANS ACT	49,583	42,183	52,884	52,884	52,884	52,884
RIDE CHARGE	165,577	200,000	200,000	165,577	200,000	165,577
TRANSFER FROM SPECIAL	243,248	241,511	0	0	0	0
USDA FOOD PROGRAM	435,598	487,880	479,600	479,600	479,600	479,599
BALANCE FORWARD FROM PREV YR	0	37,945	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-37,945	0	0	0	0	0
FEDERAL TITLE III - PROJEC	29,991	30,000	29,991	29,993	29,991	29,993
FEDERAL GRANT-B	23,181	6,156	24,0991	25,972	24,099	26,488

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL GRANT-A	23,154	2,479	25,632	25,830	25,632	27,079
FEDERAL FUNDS TO NEW YEAR	-11,446	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	2,893	11,446	0	0	0	0
FEDERAL FUNDS	0	93,266	100,000	93,277	100,000	93,317
FEDERAL COMMUNITY NUTRITION	16,744	6,691	8,797	8,798	8,797	8,798
FEDERAL ADMIN COST ALLOWANCE	445,000	445,000	445,000	470,000	445,000	470,000
INTERAGENCY TRANSFER	0	0	286,770	216,777	284,398	216,428
FEDERAL TITLE V SR. EMPLOY	414,043	376,545	420,223	421,130	420,223	421,082
FEDERAL TITLE III-F PREVENTION	63,034	68,502	87,334	87,334	87,334	87,334
FEDERAL TITLE III-C NUTRIT	1,677,582	1,663,481	1,774,653	1,775,401	1,774,653	1,775,401
FEDERAL TITLE III-B PROJEC	1,865,904	1,617,073	1,889,221	1,895,863	1,889,221	1,895,170
FED TITLE XX	0	0	0	27,285	0	31,701
APPROPRIATION CONTROL	2,211,479	2,357,105	3,247,527	2,184,063	3,410,769	2,202,891
TRANSFER FROM WELFARE	11,934	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUND	0	0	0	20,000	0	20,000
REVERSIONS	-48,024	0	0	0	0	0
TOTAL RESOURCES:	7,777,899	7,903,482	9,181,691	8,215,360	9,347,450	8,244,903
EXPENDITURES:						
PERSONNEL	1,505,617	1,629,844	1,895,289	1,846,706	2,063,229	1,897,850
OUT-OF-STATE TRAVEL	1,443	1,621	2,565	1,443	2,565	1,443
IN-STATE TRAVEL	45,813	49,008	57,034	55,692	61,793	55,950
OPERATING EXPENSES	140,296	143,865	186,926	153,877	198,896	151,798
EQUIPMENT	8,198	2,541	19,008	12,526	6,482	0
TITLE III-B SOCIAL SERVICES	1,863,088	1,585,613	1,896,231	1,895,439	1,896,231	1,895,439
TITLE III-D IN-HONE SERVICES	51,023	46,142	55,995	55,995	55,995	55,995
TITLE VII, OMBUDSMAN	10,282	6,156	11,200	11,200	11,200	11,200
TITLE III TRAINING	29,993	29,998	29,991	29,993	29,991	29,993
III-C NUTRITION	1,773,663	1,766,996	1,879,045	1,879,837	1,879,045	1,879,837
DEPENDENT CARE GRANT	11,934	0	0	0	0	0
NAPIS	870	4,131	0	0	0	0
TRANSPORT. PAMPHLET	5,909	6,144	5,908	0	5,908	0
RSVP PROGRAM	108,800	112,000	0	18,751	0	18,751
FOSTER GRANDPARENTS	174,000	184,000	0	92,400	0	92,400
ELDER ABUSE	1,415	2,478	3,893	3,893	3,893	3,893
STATE SENIOR SERVICES	616,997	717,803	1,166,997	616,997	1,166,997	616,997
COMMUNITY FOOD & NUTRITION	14,443	8,994	8,797	8,798	8,797	8,798
LOCAL PROJECT STATE SHARE	50,000	50,000	90,000	90,000	90,000	90,000
TITLE V SR COMMUNITY SERVICES	417,942	380,444	424,122	424,122	424,122	424,122
USDA FOOD PROGRAM	435,597	487,880	479,600	479,599	479,600	479,599
COMMISSION TRAVEL	2,275	2,920	2,844	2,275	2,844	2,275
INFORMATION SERVICES	51,668	38,387	63,782	35,538	61,258	28,205
III F	65,041	74,233	92,471	92,471	92,471	92,471
VOLUNTEER PROGRAM	0	0	360,000	0	360,000	0
SR. COMPANION	77,200	64,000	0	0	0	0

HR, AGING OLDER AMERICANS ACT
101-3151

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
SR. RIDE PROGRAM	314,392	415,018	421,330	314,518	419,058	314,597
ICA	0	93,266	28,663	93,290	27,075	93,290
TOTAL EXPENDITURES:	7,777,899	7,903,482	9,181,691	8,215,360	9,347,450	8,244,903
PERCENT CHANGE:		1.6%	18%	5.6%	1.8%	.3%
TOTAL POSITIONS:		35.00	39.00	37.00	42.00	37.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, SENIOR SERVICES PROGRAM 101-3146

PROGRAM DESCRIPTION:

The mission of the Division of Aging Services is to develop, coordinate and deliver a comprehensive support service system in order for Nevada's senior citizens to lead independent, meaningful and dignified lives.

Statutory Authority: NRS 427A.250

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Cumulative total of recipients	10,306	9,719	11,191	11,838	13,289
2. Number receiving service	1,227	1,159	1,302	1,572	1,838
3. Dollars saved	10,666,710	10,690,357	11,191,000	11,835,000	11,849,000

BASE

The base budget has been adjusted to include one and one-half new positions approved last Legislative Session and In-State Travel, Operating, and Information Services costs have been adjusted accordingly.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	384,891	384,891	384,891	384,891	384,891	384,891
REVERSIONS	-256	0				
ADVANCES FROM GENERAL FUND	750,000	750,000				
RETURN GENERAL FUND ADVANCE	-750,000	0				
FEDERAL FUNDS FROM PREV YEAR	57,123	33,997				
FEDERAL FUNDS TO NEW YEAR	-33,997	0				
STATE CHIP COPAYMENTS	4,259	-33,476	4,259	4,259	4,259	4,259
MEDICAID CHARGES	4,748,858	5,684,625	4,899,047	4,900,155	4,909,420	4,908,883
TITLE XX	45,527	52,800	45,527	45,527	45,527	45,527
COPAYMENTS	89,235	81,626	89,235	89,235	89,235	89,235
TOTAL RESOURCES:	5,295,640	6,954,463	5,422,959	5,424,067	5,433,332	5,432,795
EXPENDITURES:						
PERSONNEL	1,612,738	1,669,816	1,784,640	1,785,498	1,795,013	1,794,226
OUT-OF-STATE TRAVEL	679	1,706	679	679	679	679
IN-STATE TRAVEL	44,081	46,329	48,953	48,953	48,953	48,953
OPERATING EXPENSES	130,657	134,284	134,691	134,691	134,691	134,691
EQUIPMENT	0	2,631				
INFORMATION SERVICES	58,105	48,444	4,869	4,866	4,869	4,866
PURCHASE OF SERVICES	3,404,379	4,256,253	3,404,127	3,404,379	3,404,127	3,404,379
CAREGIVER TRAINING	45,001	45,000	45,000	45,001	45,000	45,001
ADVANCE-GENERAL FUND	0	750,000				
TOTAL EXPENDITURES:	5,295,640	6,954,463	5,422,959	5,424,067	5,433,332	5,432,795
EXISTING POSITIONS:		37.00	37.00	37.00	37.00	37.00

HR, SENIOR SERVICES PROGRAM

101-3146

MAINTENANCE

100 INFLATION

Increased costs reflect inflationary increases in printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAID CHARGES			314	393	1,809	1,396
TOTAL RESOURCES:			314	393	1,809	1,396
EXPENDITURES:						
OPERATING EXPENSES			314	393	1,809	1,396
TOTAL EXPENDITURES:			314	393	1,809	1,396

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends ten new positions in fiscal year 2000 and an additional four positions in fiscal year 2001 plus position support costs. The positions will be used in the Community Home based Initiatives Program (CHIPS) which deflects the elderly from Nursing Home care by caring for the elderly in their own homes at a substantial savings to the Medicaid Program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAID CHARGES			1,333,871	1,335,845	2,226,974	2,240,899
TOTAL RESOURCES:			1,333,871	1,335,845	2,226,974	2,240,899
EXPENDITURES:						
PERSONNEL			248,484	250,393	525,942	540,057
IN-STATE TRAVEL			3,277	3,277	8,877	8,877
OPERATING EXPENSES			37,143	37,208	48,267	48,077
EQUIPMENT			12,443	12,443	11,260	11,260
INFORMATION SERVICES			33,474	33,474	19,103	19,103
PURCHASE OF SERVICES			999,050	999,050	1,613,525	1,613,525
TOTAL EXPENDITURES:			1,333,871	1,335,845	2,226,974	2,240,899
NEW POSITIONS:			10.00	10.00	14.00	14.00

300 OCC STUDIES/RATE ADJ FRINGE

Salary fringe benefit adjustments are funded in this decision unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAID CHARGES				30,391		50,850
TOTAL RESOURCES:				30,391		50,850
EXPENDITURES:						
PERSONNEL				30,391		50,850
TOTAL EXPENDITURES:				30,391		50,850

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

A Social Welfare Program Chief position plus support costs are recommended. The position will be responsible for supervising the programs of Community Home-based Initiative Program, the Medicaid Waiver Group Care Program and the Elder Abuse and Homemaker Programs. The Elder Abuse and Homemaker programs are recommended to be transferred to Aging Services from the Health Care Financing and Policy Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAID CHARGES			48,316	48,427	57,204	58,114
TOTAL RESOURCES:			48,316	48,427	57,204	58,114
EXPENDITURES:						
PERSONNEL			36,551	36,656	51,081	52,005
IN-STATE TRAVEL			933	933	1,244	1,244
OPERATING EXPENSES			4,670	4,676	4,308	4,294
EQUIPMENT			2,815	2,815	0	0
INFORMATION SERVICES			3,347	3,347	571	571
TOTAL EXPENDITURES:			48,316	48,427	57,204	58,114
NEW POSITIONS:			1.00	1.00	1.00	1.00

128 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Federal funding is recommended to allow the Deputy Administrator to attend the National Units of Aging conference and to allow added travel in order to oversee and monitor all computer hardware and software in all four offices.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAID CHARGES			3,544	3,544	3,324	3,324
TOTAL RESOURCES:			3,544	3,544	3,324	3,324
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,122	1,122	1,122	1,122
IN-STATE TRAVEL			2,422	2,422	2,202	2,202
TOTAL EXPENDITURES:			3,544	3,544	3,324	3,324

129 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Funding is recommended to continue development of the Community Based Care data system and assistance in the development and maintenance of the DAS State Net Web Page and to continue network wiring to add positions to the data network.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAID CHARGES			18,455	18,455	16,080	16,080
TOTAL RESOURCES:			18,455	18,455	16,080	16,080

HR, SENIOR SERVICES PROGRAM

101-3146

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			18,455	18,455	16,080	16,080
TOTAL EXPENDITURES:			18,455	18,455	16,080	16,080

130 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit reduces Title XX Block Grant funding which has been reduced by the Federal Government.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TITLE XX			287	-5,196	-4,199	-8,871
TOTAL RESOURCES:			287	-5,196	-4,199	-8,871
EXPENDITURES:						
PURCHASE OF SERVICES			287	-5,196	-4,199	-8,871
TOTAL EXPENDITURES:			287	-5,196	-4,199	-8,871

175 IMPROVED WORK ENVIRONMENT

Funding is recommended to allow the Carson City office to move to a larger office space. The current space is crowded and added space will be needed if the transfer of Elder Abuse and Homemakers programs to Aging Services is approved.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAID CHARGES			18,852	18,852	15,771	15,771
TOTAL RESOURCES:			18,852	18,852	15,771	15,771
EXPENDITURES:						
OPERATING EXPENSES			16,252	16,252	15,771	15,771
INFORMATION SERVICES			2,600	2,600	0	0
TOTAL EXPENDITURES:			18,852	18,852	15,771	15,771

176 IMPROVED WORK ENVIRONMENT

This unit recommends funding to allow an office move in the Elko office to accommodate new positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAID CHARGES			10,957	10,957	7,849	7,849
TOTAL RESOURCES:			10,957	10,957	7,849	7,849
EXPENDITURES:						
OPERATING EXPENSES			9,997	9,997	7,849	7,849
INFORMATION SERVICES			960	960	0	0
TOTAL EXPENDITURES:			10,957	10,957	7,849	7,849

101-3146

352 SELF-SUFFICIENCY THROUGH SOCIAL SERVICES

This recommendation would allow funding in order to increase the hours of service provided primarily for personal care or homemaker services. If approved this would increase the hours of service provided the elderly to approximately four hours of service per week at a cost of \$12.11 per hour.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,266	7,266	7,266	7,266
MEDICAID CHARGES			125,883	125,883	143,491	143,491
TOTAL RESOURCES:			133,149	133,149	150,757	150,757
EXPENDITURES:						
PURCHASE OF SERVICES			133,149	133,149	150,757	150,757
TOTAL EXPENDITURES:			133,149	133,149	150,757	150,757

353 SELF-SUFFICIENCY THROUGH SOCIAL SERVICES

Contract services funding is recommended to provide families with menu planning for clients on special diets and clients admitted to the hospital with dehydration problems.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			810	810	810	810
MEDICAID CHARGES			17,820	17,820	19,575	19,575
TOTAL RESOURCES:			18,630	18,630	20,385	20,385
EXPENDITURES:						
PURCHASE OF SERVICES			18,630	18,630	20,385	20,385
TOTAL EXPENDITURES:			18,630	18,630	20,385	20,385

710 REPLACEMENT EQUIPMENT

This funding unit represents the replacement of six chairs, a workstation, and computer hardware and software to be compatible with the LAN System.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAID CHARGES			27,358	27,358	23,824	23,824
TOTAL RESOURCES:			27,358	27,358	23,824	23,824
EXPENDITURES:						
OPERATING EXPENSES			1,653	1,653	0	0
EQUIPMENT			1,400	1,400	0	0
INFORMATION SERVICES			24,305	24,305	23,824	23,824
TOTAL EXPENDITURES:			27,358	27,358	23,824	23,824

HR, SENIOR SERVICES PROGRAM

101-3146

720 NEW EQUIPMENT

New equipment is recommended and consists of computer software, computer workstations, speaker telephone system, cameras for the field workers, and a video conferencing system.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAID CHARGES			7,544	7,544	8,000	8,000
TOTAL RESOURCES:			7,544	7,544	8,000	8,000
EXPENDITURES:						
INFORMATION SERVICES			7,544	7,544	8,000	8,000
TOTAL EXPENDITURES:			7,544	7,544	8,000	8,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADVANCES FROM GENERAL FUND	750,000	750,000	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	57,123	33,997	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,997	0	0	0	0	0
COPAYMENTS	89,235	81,626	89,235	89,235	89,235	89,235
APPROPRIATION CONTROL	384,891	384,891	392,967	392,967	392,967	392,967
MEDICAID CHARGES	4,748,858	5,684,625	6,511,961	6,545,624	7,433,321	7,498,056
REVERSIONS	-256	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-750,000	0	0	0	0	0
TITLE XX	45,527	52,800	45,814	40,331	41,328	36,656
STATE CHIP COPAYMENTS	4,259	-33,476	4,259	4,259	4,259	4,259
TOTAL RESOURCES:	5,295,640	6,954,463	7,044,236	7,072,416	7,961,110	8,021,173
EXPENDITURES:						
PERSONNEL	1,612,738	1,669,816	2,069,675	2,102,938	2,372,036	2,437,138
OUT-OF-STATE TRAVEL	679	1,706	1,801	1,801	1,801	1,801
IN-STATE TRAVEL	44,081	46,329	55,585	55,585	61,276	61,276
OPERATING EXPENSES	130,657	134,284	204,720	204,870	212,695	212,078
EQUIPMENT	0	2,631	16,658	16,658	11,260	11,260
INFORMATION SERVICES	58,105	48,444	95,554	95,551	72,447	72,444
PURCHASE OF SERVICES	3,404,379	4,256,253	4,555,243	4,550,012	5,184,595	5,180,175
CAREGIVER TRAINING	45,001	45,000	45,000	45,001	45,000	45,001
ADVANCE-GENERAL FUND	0	750,000	0	0	0	0
TOTAL EXPENDITURES:	5,295,640	6,954,463	7,044,236	7,072,416	7,961,110	8,021,173
PERCENT CHANGE:		31.3%	33%	33.6%	13%	13.4%
TOTAL POSITIONS:		37.00	48.00	48.00	52.00	52.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, HOMEMAKER 101-3252

PROGRAM DESCRIPTION:

This is a new budget account which recommends the transfer of Elder Protective Services and Homemaker Services Programs from the Division of Health Care Financing and Policy to Aging Services. It is recommended that the overall mission of Aging Services is the most appropriate location for these programs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0				
FED TITLE XIX RECEIPTS	0	0				
FED TITLE XX	0	0				
TRNS FROM HUMAN RES	0	0				
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
PERSONNEL EXPENSES	0	0				
IN-STATE TRAVEL	0	0				
OPERATING EXPENSES	0	0				
EQUIPMENT	0	0				
INFORMATION TECHNOLOGY	0	0				
IFS	0	0				
TOTAL EXPENDITURES:	0	0		0		0

MAINTENANCE**200 DEMOGRAPHICS/CASELOAD CHANGES**

Two new positions plus support costs are recommended. A Chief Compliance Investigator is recommended for Reno and will organize and direct all investigative activities in long term care facilities as well as elder protective cases in the community. A Social Worker is also recommended for the Las Vegas area and will provide elder protective services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED TITLE XX				86,941		102,994
TOTAL RESOURCES:			87,337	86,941	102,042	102,994
EXPENDITURES:						
PERSONNEL EXPENSES			64,870	64,474	90,884	91,836
IN-STATE TRAVEL			2,370	2,370	3,160	3,160
OPERATING EXPENSES			8,654	8,654	7,769	7,769
EQUIPMENT			5,662	5,662	0	0
INFORMATION TECHNOLOGY			5,781	5,781	229	229
TOTAL EXPENDITURES:			87,337	86,941	102,042	102,994
NEW POSITIONS:			2.00	2.00	2.00	2.00

HR, HOMEMAKER
101-3252
ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit funds three new positions and support costs. An Account Clerk and two Management Assistant positions will provide for the payroll and accounting functions of the new Homemaker program which is reflected in Decision Unit 904 in this budget and provide clerical support for the programs of Elder Protective Services and Homemakers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED TITLE XX				84,053		97,289
TOTAL RESOURCES:			84,022	84,053	95,018	97,289
EXPENDITURES:						
PERSONNEL EXPENSES			61,230	61,261	84,432	86,703
IN-STATE TRAVEL			471	471	471	471
OPERATING EXPENSES			11,048	11,048	9,771	9,771
EQUIPMENT			2,601	2,601	0	0
INFORMATION TECHNOLOGY			8,672	8,672	344	344
TOTAL EXPENDITURES:			84,022	84,053	95,018	97,289
NEW POSITIONS:			3.00	3.00	3.00	3.00

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Funding is recommended to provide additional travel, data processing supplies, and data programming required for the administrative and program staff to conduct the new programs being transferred to Aging Services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED TITLE XX				21,725		26,725
TOTAL RESOURCES:			21,725	21,725	26,725	26,725
EXPENDITURES:						
IN-STATE TRAVEL			10,007	10,007	10,007	10,007
INFORMATION TECHNOLOGY			11,718	11,718	16,718	16,718
TOTAL EXPENDITURES:			21,725	21,725	26,725	26,725

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit adjusts revenues by replacing Medicaid revenue with Title XX Block Grant revenue to correctly align revenues as they are actually spent and earned.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED TITLE XIX RECEIPTS				-86,334		-83,877
FED TITLE XX				86,334		83,877
TOTAL RESOURCES:			0	0	0	0

351 SELF-SUFFICIENCY THROUGH SOCIAL SERVICES

This decision unit funds Homemaker salaries and support costs which if not funded would increase the existing waiting list of clients and place some clients in jeopardy of being institutionalized in a long term care home.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED TITLE XX				76,023		214,015
TOTAL RESOURCES:			76,023	76,023	214,015	214,015
EXPENDITURES:						
PERSONNEL EXPENSES			71,932	71,932	202,499	202,499
IN-STATE TRAVEL			3,839	3,839	10,807	10,807
OPERATING EXPENSES			252	252	709	709
TOTAL EXPENDITURES:			76,023	76,023	214,015	214,015

720 NEW EQUIPMENT

New equipment includes telephones, fax machines, computers, computer workstations, and printers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED TITLE XX				27,680		9,292
TOTAL RESOURCES:			27,680	27,680	9,292	9,292
EXPENDITURES:						
OPERATING EXPENSES			3,818	3,818	0	0
EQUIPMENT			9,088	9,088	0	0
INFORMATION TECHNOLOGY			14,774	14,774	9,292	9,292
TOTAL EXPENDITURES:			27,680	27,680	9,292	9,292

904 TRANSFER EPS FR. MEDICAID

This decision unit recommends the transfer of the Homemaker and Elder Protective Services programs from the Health Care Financing and Policy Division to Aging Services. Fifteen positions plus support costs are reflected for Elder Protective Services transfer and Homemaker salaries and support costs are also reflected. The Elder Protective Services program conducts investigations to provide an efficient complaint system to protect the safety and rights of elder citizens. The Homemaker Program assists citizens at risk for institutional placement to enable them to maintain their independence in their own homes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				54,964		593,292
FED TITLE XX				2,072,376		1,435,007
TOTAL RESOURCES:			2,226,966	2,127,340	2,244,419	2,028,299

HR, HOMEMAKER

101-3252

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES			2,073,253	1,972,893	2,097,831	1,872,773
IN-STATE TRAVEL			84,223	89,178	77,255	89,178
OPERATING EXPENSES			69,490	65,269	69,333	66,348
TOTAL EXPENDITURES:			2,226,966	2,127,340	2,244,419	2,028,299
NEW POSITIONS:			15.00	15.00	15.00	15.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	54,964	0	593,292
TRNS FROM HUMAN RES	0	0	0	0	0	0
FED TITLE XX	0	0	0	2,455,132	0	1,969,199
FED TITLE XIX RECEIPTS	0	0	0	-86,334	0	-83,877
TOTAL RESOURCES:	0	0	2,523,753	2,423,762	2,691,511	2,478,614
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	2,271,285	2,170,560	2,475,646	2,253,811
IN-STATE TRAVEL	0	0	100,910	105,865	101,700	113,623
OPERATING EXPENSES	0	0	93,262	89,041	87,582	84,597
EQUIPMENT	0	0	17,351	17,351	0	0
INFORMATION TECHNOLOGY	0	0	40,945	40,945	26,583	26,583
IFS	0	0	0	0	0	0
TOTAL EXPENDITURES:	0	0	2,523,753	2,423,762	2,691,511	2,478,614
PERCENT CHANGE:		0%	0%	0%	6.6%	2.3%
TOTAL POSITIONS:		.00	20.00	20.00	20.00	20.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, CHILDREN AND FAMILY ADMINISTRATION

101-3145

PROGRAM DESCRIPTION:

This account supports the Child Protection Services, Specialized Family and Child Assessment, Family Preservation, Foster Care/Substitute Care and Adoption Services delivered by the Division. There is a close relationship between the payments made to service providers in budget account 3229 and the staff activities under this account. While provider/vendor payments are made from 3229, services to children and families as ordered by the District Courts (case management, family reunification activities and arranging a host of protective services) are carried out by Division staff supported by 3145. The financial stability of account 3229 is highly dependent on volume and quality of staff activities carried out under account 3145.

The three-fold mission of the Division of Child and Family Services is protection and permanency for children, preservation of families, and the unifying of communities. To that end, the Division has established a range of services within account 3145:

Child Protective Services

The Division receives, assesses, investigates and initiates appropriate child protection activities for reports of abuse, sexual abuse and neglect in 15 of the state's 17 counties. NRS 432B.325 assigns the responsibility to make initial investigations to counties having over 100,000 population. However, the Division is assigned the oversight standards setting responsibility for Child Protection Services statewide.

Specialized Family and Child Assessments

The Children's Resource Bureau of the Division assesses nearly all children entering the custody of the Division by District Court Order as a result of abuse, sexual abuse or neglect. The Children's Resource Bureau also evaluates Juvenile Sexual Offenders.

Family Preservation Services

Family Preservation Services are delivered to families who are at immediate risk of dissolution, or having one or more of the children placed outside of the home. These treatment services are delivered by specially trained staff who are available to the family on a 24-hour, 7 day per week basis. The services are delivered in the family home and focus on preventing unnecessary removal of children.

Foster Care/Substitute Care Case Management

When a child cannot remain at home, a Licensed Social Worker is assigned by the Division to arrange the necessary care and services for the child. The Social Worker provides direct counseling to the child; biological parent and the foster/substitute care provider. The Social Worker is the accountability and communication link between District Court, the child, the biological parent and the foster/substitute care provider. The speed with which children are reunited with biological parents or placed in a permanent setting is dependent in a large part on the actions of the assigned Social Worker.

Adoption Case Management

When children cannot be raised by their birth parents, the Division often provides adoption to create permanency for the child. Licensed Social Workers are assigned to evaluate prospective adoptive families and to coordinate the counseling and legal activities that accomplish the adoption process.

This account also supports the operation of the Division Administrator's Office, Deputy Administrator positions, statewide program specialist staff and the principal fiscal and business support functions of the Division. The budget development, legislative liaison, contract development and accounting functions of the Division are supported by this account.

Statutory Authority: NRS 62, 126, 127, 128, 129, 210, 214, 233D, 423, 424, 425, 432, 432A, 432B and 433B

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of children in custody 12 months or longer residing in a non-permanent, non-relative placement (new)	N/A	52%	53%	55%	54%
a) Total children in custody (new)	N/A	1,426	1,495	1,441	1,287
b) Number of children in custody 12 months or longer (new)	N/A	742	792	797	691
2. Average number of changes in placement per child	N/A	6.1	6.0	5.5	5.0
3. Average length of time in custody of children currently in foster/institutional care	N/A	37months	36months	33months	30months
4. Percent of children currently in substitute care who have been in substitute care more than three years	N/A	36%	38%	37%	35%
a) Number of children in substitute care	N/A	1,369	1,372	1,371	1,369
b) Number of children in care more than three years	N/A	497	520	507	479
5. Percent of children reunited with their parents at case closure	N/A	65%	68%	71%	76%
a) Number of children	N/A	196	199	202	206
b) Number of children reunited	N/A	127	135	143	156
6. Percent of children adopted in comparison to those available for adoption	32%	39%	50%	53%	53%
a) Number available	468	342	376	413	474
b) Number adopted	151	132	188	220	253
7. Percent of permanent placements achieved by permanency hearing (12 months from most recent removal) (new)	N/A	22%	23%	23%	26%
a) Number placed for adoption	N/A	124	155	193	232
b) Number placed within 12 months	N/A	27	35	45	60

BASE

The base budget continues 302.52 FTE classified and unclassified positions. 3.49 FTE Victims of Crime Act positions and related costs were eliminated due to the limitations of the grant for Division programs.

Title IV-E revenues have been adjusted to reflect the current penetration rate for eligible costs of 64%.

Vacancy savings are based on the FY 97 vacancy rate and are calculated at 2.93%. Longevity payments to eligible employees reflect the projected payments for existing employees.

Insurance costs for employee bonds, liability and vehicle collision and comprehensive coverage have been adjusted to reflect the current rates. Non-state-owned building rents reflect existing lease agreements.

HR, CHILDREN AND FAMILY ADMINISTRATION
101-3145

One-time expenses for moving, equipment, hardware and software, cottage refurbishing, and specialized Title IV-E training have been deleted from the base budget. Additionally, expenses for Temporary Assistance to Needy Families (TANF) Training have been eliminated as training requirements have been completed. An adjustment has been made to reflect that the federal Indian Victims of Crime Act grant has ended.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,496,146	3,657,339	5,118,751	4,013,616	5,283,788	4,091,240
REVERSIONS	-167,915	0				
BALANCE FORWARD FROM PREVIOUS YR	35,524	0				
BALANCE FORWARD TO NEW YEAR	-9,992	0				
BUDGETARY TRANSFERS	96,952	0				
FEDERAL FUNDS TO NEW YEAR	-11,447	0				
GENERAL FUND SALARY ADJUSTMENT	310,687	0				
U.S. CRIME VICTIMS	1,217,986	840,000	1,979,000	1,979,000	1,979,000	1,979,000
FED TITLE IV-B SUBPART I	1,384,491	1,170,662	1,384,491	1,384,491	1,384,491	1,384,491
FEDERAL FAMILY VIOLENCE	323,365	200,000	400,000	400,000	400,000	400,000
FED IV-E INDEPENDENT LIVING	96,636	98,557	98,643	98,728	99,735	99,822
FED VOCA/INDIAN GRANT	15,903	36,750				
FED IV-E	2,987,762	3,148,583	2,912,076	3,883,696	2,912,076	3,961,546
FED IV-B SUBPART II	640,767	804,543	789,741	919,865	848,721	919,865
POST ADOPTION FEES	93,414	110,439	117,987	117,531	117,269	118,249
CHILD CARE DEV BLOCK GRANT	22,500	22,500	22,500	22,500	22,500	22,500
MEDICAID REHAB	243,272	245,365	259,002	256,549	258,226	258,658
TITLE XX	3,949,440	3,949,448	3,949,440	3,949,440	3,949,440	3,949,440
BADA FAMILY PRESERVATION	69,569	77,131	38,566	78,396	0	80,770
TRANSFER FROM TANF	3,037,262	3,119,287	3,037,262	3,119,287	3,037,262	3,119,287
COUNTY PARTICIPATION	35,000	35,000	35,000	35,000	35,000	35,000
REFUNDS OF UNUSED GRANT	26	0				
GIFTS & DONATIONS	51,103	0				
EXCESS PROPERTY SALES	2,858	0				
INDIVIDUALS' SUPPORT	164,227	211,700	164,236	164,237	164,236	164,236
RENTAL INCOME	26,952	26,946	26,952	26,952	26,952	26,952
TOTAL RESOURCES:	18,112,488	17,754,250	20,333,647	20,449,288	20,518,696	20,611,056
EXPENDITURES:						
PERSONNEL	13,601,662	13,829,733	15,736,178	15,057,832	15,858,585	15,216,091
OUT-OF-STATE TRAVEL	2,908	3,501	2,909	2,908	2,909	2,908
IN-STATE TRAVEL	211,673	249,919	212,658	211,673	212,658	211,673
OPERATING EXPENSES	1,208,435	1,316,555	1,432,837	1,344,065	1,444,538	1,353,668
EQUIPMENT	174,731	19,318				
MAINTENANCE OF BLDGS & GROUNDS	40,217	53,814	57,978	40,217	57,978	40,217
COTTAGE REFURBISHING	30,001	0				
SPECIALIZED TRAINING	605,800	273,383	402,072	401,390	402,072	401,390
TANF TRAINING	61,032	74,408	67,387	0	67,387	0
BADA FAMILY PRESERVATION	1,749	1,289	1,749	4,297	0	4,297
TITLE IV-B SUBPART II	640,806	804,543	789,741	919,865	848,721	919,865

HR, CHILDREN AND FAMILY ADMINISTRATION
101-3145

DCFS- 4

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
U S CRIME VICTIMS	875,958	550,629	893,523	1,752,345	893,523	1,752,541
INDIAN VICTIMS ASSISTANCE	15,903	36,750				
FAMILY VIOLENCE	323,365	200,000	400,000	400,000	400,000	400,000
EVALUATIONS-SEXUAL OFFENDER	15,600	27,140	13,430	15,600	13,430	15,600
FAMILY PRESERVATION	73,309	90,103	71,194	71,194	64,904	64,904
INFORMATION SERVICES	35,769	25,932	32,392	34,368	32,392	34,368
TRAINING	6,297	8,856	6,223	6,297	6,223	6,297
COLLECTION AGENCY FEE	21,401	29,500	21,401	21,401	21,401	21,401
CLIENT EVALUATION	919	5,000	919	919	919	919
UTILITIES	97,835	85,554	123,938	97,799	123,938	97,799
STATE COST ALLOCATION	23,722	23,691	23,722	23,722	23,722	23,722
ATTY GENERAL COST ALLOCATION	43,396	44,632	43,396	43,396	43,396	43,396
TOTAL EXPENDITURES:	18,112,488	17,754,250	20,333,647	20,449,288	20,518,696	20,611,056
EXISTING POSITIONS:		306.01	302.52	302.52	300.77	302.52

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, property/contents insurance, vehicle liability insurance, postage and utilities as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,485	5,551	5,517	9,137
FED IV-E			2,111	2,339	2,596	2,352
TOTAL RESOURCES:			6,596	7,890	8,113	11,489
EXPENDITURES:						
OPERATING EXPENSES			3,986	5,865	5,552	7,508
UTILITIES			2,610	2,025	2,561	3,981
TOTAL EXPENDITURES:			6,596	7,890	8,113	11,489

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends that costs be annualized for five new motor pools cars, janitorial services, and utilities for new office space. The availability of the new vehicles will reduce personal vehicle mileage and a reduction in expense is reflected. An adjustment for the \$.01 increase in personal mileage reimbursement is included. Costs for inmate services and maintenance of facilities have been transferred from operating costs to maintenance of buildings and grounds.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				33,299		33,576
FED IV-E				15,670		15,801
TOTAL RESOURCES:				48,969		49,377

HR, CHILDREN AND FAMILY ADMINISTRATION

101-3145

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL				27,481		27,481
OPERATING EXPENSES				-13,801		-13,801
MAINTENANCE OF BLDGS & GROUNDS				15,421		15,421
UTILITIES				19,868		20,276
TOTAL EXPENDITURES:				48,969		49,377

205 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends 3 FTE Social Worker III positions, effective July 1, 2000, and associated costs to address the increased caseload that has been projected based on population growth estimates. This will maintain the staffing ratio at the FY98 level of 1 to 38. Computers and software are requested in the UNITY budget (3143) in Category 25, in order to maximize the federal participation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				0		102,371
FED IV-E				0		48,175
TOTAL RESOURCES:				0		150,546
EXPENDITURES:						
PERSONNEL				0		123,899
IN-STATE TRAVEL				0		3,708
OPERATING EXPENSES				0		13,246
EQUIPMENT				0		9,093
INFORMATION SERVICES				0		600
TOTAL EXPENDITURES:				0		150,546
NEW POSITIONS:				.00		3.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends occupational studies and fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				134,305		221,950
FED IV-E				131,848		219,481
TOTAL RESOURCES:				266,153		441,431
EXPENDITURES:						
PERSONNEL				266,153		441,431
TOTAL EXPENDITURES:				266,153		441,431

625 OSHA

This decision unit recommends funding for hepatitis B vaccinations of all employees at risk of exposure to potentially infectious materials in the course of performing their job. The amounts will provide for 212 employees to receive the shots in FY00 and 41 staff, due to turnover, in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,732	17,732	3,429	3,429
FED IV-E			8,344	8,344	1,614	1,614
TOTAL RESOURCES:			26,076	26,076	5,043	5,043
EXPENDITURES:						
OPERATING EXPENSES			26,076	26,076	5,043	5,043
TOTAL EXPENDITURES:			26,076	26,076	5,043	5,043

ENHANCEMENT

131 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT GOVERNMENT

This decision unit recommends funding for a .5 FTE Management Assistant I position for the Tonopah District Office where the DCFS shares office space with the Welfare Division. DCFS previously paid one-half the cost of a full-time Management Assistant I position assigned to the Welfare Division, but never received funding for the position. This will correct an error in FTE allocations that has existed since the Division of Child and Family Services was created.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,971	11,182	19,244	11,519
FED IV-E			6,575	5,683	9,056	5,762
TOTAL RESOURCES:			20,546	16,865	28,300	17,281
EXPENDITURES:						
PERSONNEL			20,410	16,793	28,144	17,209
OPERATING EXPENSES			136	72	156	72
TOTAL EXPENDITURES:			20,546	16,865	28,300	17,281
NEW POSITIONS:			1.00	.51	1.00	.51

133 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT GOVERNMENT

This decision unit reflects a reduction in Title XX revenues from the Department of Human Resources. The Federal Highway Bill reduced Title XX state allocations for fiscal year 2001. Current legislation, if approved, will reduce available amounts for fiscal years 1999 and 2000. This reduction is offset by an increase in Title IV-E and General Funds.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,474,392	306,530	-733,293	523,331
FED IV-E			1,714,524	144,249	1,714,524	246,273
TITLE XX			-240,132	-450,779	-981,231	-769,604
TOTAL RESOURCES:			0	0	0	0

HR, CHILDREN AND FAMILY ADMINISTRATION
101-3145

256 CONSUMER TREATMENT

This decision unit recommends funding for 16 child welfare staff and associated costs to reduce the staffing ratio from the FY98 ratio of 1:38 to 1:34. The positions are recommended to be phased in beginning October 1, 1999. Computer equipment is recommended in the UNITY budget (3143) to maximize federal funds. The request includes two motor pool vehicles in FY00 (beginning October 1, 1999) and two additional vehicles beginning July 1, 2000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,205,374	104,717	3,515,771	353,280
FED TITLE IV-B SUBPART I			32,945		188,745	
FED IV-E			455,224	49,279	1,361,835	166,249
TOTAL RESOURCES:			1,693,543	153,996	5,066,351	519,529
EXPENDITURES:						
PERSONNEL			1,045,814	254,692	3,805,854	599,155
OUT-OF-STATE TRAVEL			250		896	
IN-STATE TRAVEL			17,750	5,562	62,832	14,832
OPERATING EXPENSES			183,104	29,577	603,337	60,715
EQUIPMENT			223,932	36,196	308,550	21,224
TITLE IV-B SUBPART II				-183,000		-183,000
INFORMATION SERVICES			178,730	2,108	229,288	1,530
TRAINING			43,963	8,861	55,594	5,073
TOTAL EXPENDITURES:			1,693,543	153,996	5,066,351	519,529
NEW POSITIONS:			50.00	10.00	112.00	16.00

261 CONSUMER TREATMENT

This decision unit increases funding for sex offender evaluations and medical examinations. Contract services for evaluations were re-instituted in February 1998 after a moratorium was placed on the use of funds during fiscal year 1997 due to lack of funds. Recommendation for funding evaluations is based on projected need. Funding for medical examinations is recommended at fiscal year 1999 work program level.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			20,651	18,481	20,651	18,481
TOTAL RESOURCES:			20,651	18,481	20,651	18,481
EXPENDITURES:						
EVALUATIONS-SEXUAL OFFENDER			16,570	14,400	16,570	14,400
CLIENT EVALUATION			4,081	4,081	4,081	4,081
TOTAL EXPENDITURES:			20,651	18,481	20,651	18,481

352 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit replaces Title XX revenues with Title IV-E and General Funds to maximize Title IV-E collections. The unused Title XX revenues are redistributed to budget accounts 3281 Northern Nevada Child and Adolescent Services and 3646 Southern Nevada Child and Adolescent Services in E-352 decision units. These budget accounts cannot earn Title IV-E revenues.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,099,197		1,907,902
FED IV-E				1,399,464		1,271,934
TITLE XX				-3,498,661		-3,179,836
TOTAL RESOURCES:				0		0

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends funding for contract security guard coverage for the Las Vegas District Office to provide for the safety of clients, visitors, and staff, and to discourage vehicle and property damage. Security will be on-site 9.5 hours per weekday and patrol parking lots when staff arrive at and leave work.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,978	7,978	12,577	12,577
FED IV-E			3,755	3,755	5,919	5,919
TOTAL RESOURCES:			11,733	11,733	18,496	18,496
EXPENDITURES:						
OPERATING EXPENSES			11,733	11,733	18,496	18,496
TOTAL EXPENDITURES:			11,733	11,733	18,496	18,496

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacing agency owned vehicles having in excess of 90,000 miles with motor pool vehicles effective October 1, 1999. The vehicles recommended include: one 5 passenger van, three 4x4's and nine intermediate sedans. Additional recommendations are: replacement or addition of six leased copiers, desks, chairs, fax machines, one camera, TV, VCR, and typewriter.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			87,959	68,675	64,095	47,922
FED IV-E			35,478	32,317	26,213	22,552
TOTAL RESOURCES:			123,437	100,992	90,308	70,474
EXPENDITURES:						
IN-STATE TRAVEL			49,536	49,536	66,048	66,048
OPERATING EXPENSES			13,062	5,302	14,499	4,426
EQUIPMENT			36,543	46,154	9,761	
INFORMATION SERVICES			24,296			
TOTAL EXPENDITURES:			123,437	100,992	90,308	70,474

HR, CHILDREN AND FAMILY ADMINISTRATION
101-3145

900 TRANSFER TO UNITY

This decision unit transfers out EDP system program charges to budget account 3143 UNITY/SACWIS in order to maximize federal funds.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-19,347	-21,644	-19,347	-21,644
FED IV-E			-9,105	-10,185	-9,105	-10,185
TOTAL RESOURCES:			-28,452	-31,829	-28,452	-31,829
EXPENDITURES:						
INFORMATION SERVICES			-28,452	-31,829	-28,452	-31,829
TOTAL EXPENDITURES:			-28,452	-31,829	-28,452	-31,829

901 TRANSFER FROM CHILD ABUSE & NEGLECT

This decision unit transfers in one FTE Nurse Case Manager from budget account 3271 Child Abuse and Neglect. The funding for this position changed in FY99 from the Child Abuse and Neglect Prevention Act (CAPTA) to Title IV-B Subpart II. The transfer in of this position will improve the Division's ability to track grant funding as well as program activities of the Title IV-B Subpart II grant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED IV-B SUBPART II			58,981	59,886	58,622	60,086
TOTAL RESOURCES:			58,981	59,886	58,622	60,086
EXPENDITURES:						
PERSONNEL			58,981	59,886	58,622	60,086
TOTAL EXPENDITURES:			58,981	59,886	58,622	60,086
NEW POSITIONS:			1.00	1.00	1.00	1.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			3,520,180		3,604,829	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM TANF	3,037,262	3,119,287	3,037,262	3,119,287	3,037,262	3,119,287
BADA FAMILY PRESERVATION	69,569	77,131	38,566	78,396	0	80,770
U.S. CRIME VICTIMS	1,217,986	840,000	1,979,000	1,979,000	1,979,000	1,979,000
BALANCE FORWARD FROM PREVIOUS YR	35,524	0	0	0	0	0
BUDGETARY TRANSFERS	96,952	0	0	0	0	0
CHILD CARE DEV BLOCK GRANT	22,500	22,500	22,500	22,500	22,500	22,500
EXCESS PROPERTY SALES	2,858	0	0	0	0	0
COUNTY PARTICIPATION	35,000	35,000	35,000	35,000	35,000	35,000
INDIVIDUALS' SUPPORT	164,227	211,700	164,236	164,237	164,236	164,236
GIFTS & DONATIONS	51,103	0	0	0	0	0
FED TITLE IV-B SUBPART I	1,384,491	1,170,662	1,417,436	1,384,491	1,573,236	1,384,491
FED IV-E INDEPENDENT LIVING	96,636	98,557	98,643	98,728	99,735	99,822
FED IV-E	2,987,762	3,148,583	6,114,930	5,666,459	7,011,909	5,957,473
GENERAL FUND SALARY ADJUSTMENT	310,687	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-11,447	0	0	0	0	0
FED IV-B SUBPART II	640,767	804,543	848,722	979,751	907,343	979,951
APPROPRIATION CONTROL	3,496,146	3,657,339	7,517,394	6,799,619	10,790,080	7,315,071
TITLE XX	3,949,440	3,949,448	3,709,308	0	2,968,209	0
REVERSIONS	-167,915	0	0	0	0	0
RENTAL INCOME	26,952	26,946	26,952	26,952	26,952	26,952
REFUNDS OF UNUSED GRANT	26	0	0	0	0	0
POST ADOPTION FEES	93,414	110,439	117,987	117,531	117,269	118,249
MEDICAID REHAB	243,272	245,365	259,002	256,549	258,226	258,658
FEDERAL FAMILY VIOLENCE	323,365	200,000	400,000	400,000	400,000	400,000
FED VOCA/INDIAN GRANT	15,903	36,750	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,992	0	0	0	0	0
TOTAL RESOURCES:	18,112,488	17,754,250	25,786,938	21,128,500	29,390,957	21,941,460
EXPENDITURES:						
PERSONNEL	13,601,662	13,829,733	17,744,521	15,655,356	20,930,324	16,457,871
OUT-OF-STATE TRAVEL	2,908	3,501	3,159	2,908	3,805	2,908
IN-STATE TRAVEL	211,673	249,919	339,757	294,252	421,553	323,742
OPERATING EXPENSES	1,208,435	1,316,555	3,971,065	1,408,889	4,392,207	1,449,373
EQUIPMENT	174,731	19,318	391,462	82,350	331,637	30,317
MAINTENANCE OF BLDGS & GROUNDS	40,217	53,814	57,978	55,638	57,978	55,638
COTTAGE REFURBISHING	30,001	0	0	0	0	0
SPECIALIZED TRAINING	605,800	273,383	407,765	401,390	407,765	401,390
TANF TRAINING	61,032	74,408	74,408	0	74,408	0
BADA FAMILY PRESERVATION	1,749	1,289	1,749	4,297	0	4,297
TITLE IV-B SUBPART II	640,806	804,543	789,741	736,865	848,721	736,865
U S CRIME VICTIMS	875,958	550,629	893,523	1,752,345	893,523	1,752,541

HR, CHILDREN AND FAMILY ADMINISTRATION
101-3145

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INDIAN VICTIMS ASSISTANCE	15,903	36,750	0	0	0	0
FAMILY VIOLENCE	323,365	200,000	400,000	400,000	400,000	400,000
EVALUATIONS-SEXUAL OFFENDER	15,600	27,140	30,000	30,000	30,000	30,000
FAMILY PRESERVATION	73,309	90,103	73,310	71,194	73,310	64,904
INFORMATION SERVICES	35,769	25,932	337,167	4,647	243,891	4,669
TRAINING	6,297	8,856	51,266	15,158	61,817	11,370
COLLECTION AGENCY FEE	21,401	29,500	21,401	21,401	21,401	21,401
CLIENT EVALUATION	919	5,000	5,000	5,000	5,000	5,000
UTILITIES	97,835	85,554	126,548	119,692	126,499	122,056
STATE COST ALLOCATION	23,722	23,691	23,722	23,722	23,722	23,722
ATTY GENERAL COST ALLOCATION	43,396	44,632	43,396	43,396	43,396	43,396
TOTAL EXPENDITURES:	18,112,488	17,754,250	25,786,938	21,128,500	29,390,957	21,941,460
PERCENT CHANGE:		-2%	42.4%	16.7%	14%	3.8%
TOTAL POSITIONS:		306.01	380.76	314.03	441.01	323.03

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, UNITY/SACWIS
101-3143**

PROGRAM DESCRIPTION:

This budget provides for the completion, maintenance and operation of the UNITY Automation Project. This federally mandated automated child welfare system will enable the Division to comply with requirements of the Administration for Child and Families for data submission, and thereby, avoid Title IV-E funding penalties. The Division has completed the planning, general system design, and hardware and software installation phases of the UNITY System. System modification, development, and implementation constitute the final phase of the project. The Division of Child and Family Services has selected a system to be modified for transfer to Nevada. Modification activities began in April 1998. Expenditures reflected in the fiscal year 2000 and 2001 budget request would allow the system to be completed.

When fully implemented, the UNITY System will significantly enhance the quality and availability of information regarding the children and families served by the Division. Child protective services intake and case management will be automated to enable timely and accurate communications between state and county entities. Washoe County Social Services will be an on-line system user and Clark County will be connected via an interface.

Statutory Authority: NRS 432.100, 432.090, 127.007

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Install and maintain UNITY - Installation of UNITY application statewide	N/A	N/A	N/A	100%	0%
2. Install and maintain UNITY - Install and test 22 new file servers and communications in a WAN/Mainframe environment	N/A	N/A	N/A	100%	0%
3. Install and maintain UNITY - Maintain current statewide WAN and connectivity with Washoe County LAN	N/A	N/A	N/A	100%	100%
4. Install and maintain UNITY - Maintain interfaces with other state and federal data systems	N/A	N/A	N/A	100%	100%
5. Install and maintain UNITY - All technical problems will be addressed within 24 hours	N/A	N/A	N/A	75%	80%
6. Application Support-Help desk - Help Desk personnel responds directly to user application problem (calls/week)	N/A	N/A	N/A	200	175
7. Application Support-Help desk - Help Desk personnel responds to user application problem reported via voice mail or e-mail (messages/week)	N/A	N/A	N/A	100	100
8. Application Support-Help desk - Resolve direct contact inquiries within 1 hour	N/A	N/A	N/A	75%	80%
9. Application Support-Help desk - Resolve indirect contact inquiries within 1 hour	N/A	N/A	N/A	75%	80%
10. User Training - Initial and Cultural change training for 700 DCFS and 127 County Personnel	N/A	N/A	N/A	100%	0%
11. User Training - Remedial application training of current system users	N/A	N/A	N/A	35%	25%
12. User Training - Training for new application users	N/A	N/A	N/A	100%	0%
13. AFCARS Reporting - Successful submission AFCARS report twice a year	N/A	N/A	N/A	100%	100%
14. AFCARS Reporting - Report Accuracy	N/A	N/A	N/A	90%	96%

HR, UNITY/SACWIS
101-3143

BASE

The base budget continues 10 FTE positions. Longevity payments represent the projected amounts for eligible employees. Operating costs have been adjusted for the six new FTE approved for July 1, 1999. One-time contracts, software, hardware and equipment purchases have been subtracted from the base budget. Expenses related to the completion of the UNITY system for contracts and Department of Information Technology expenses have been moved to decision unit M-200 to present the cost for continuation and completion of the UNITY System Project separately.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,938,101	2,157,752	2,812,372	342,326	1,371,171	343,776
REVERSIONS	-681,664	0				
FED FUNDS FROM PREVIOUS YEAR	171,050	165,600				
FEDERAL FUNDS TO NEW YEAR	-165,600	0				
GENERAL FUND SALARY ADJUSTMENT	2,624	0				
FED IV-E	2,114,670	6,196,204	2,835,598	365,522	1,394,397	367,001
WATER PERMITS	0	0				
COUNTY PARTICIPATION	12,684	0				
TRANSFER FROM OTHER B/A	0	4,425,164				
TOTAL RESOURCES:	4,391,865	12,944,720	5,647,970	707,848	2,765,568	710,777
EXPENDITURES:						
PERSONNEL	189,291	845,279	578,718	552,547	576,881	554,573
OUT-OF-STATE TRAVEL	13,516	27,282	13,516	13,516	13,516	13,516
IN-STATE TRAVEL	31,031	55,271	28,943	28,943	28,943	28,943
OPERATING EXPENSES	159,761	178,698	167,254	88,178	125,654	89,081
EQUIPMENT	0	12,462				
WASHOE COUNTY EXPENSES	103,105	0				
DCFS COMPUTER HARDWARE	183,394	33,129				
INFORMATION SERVICES	3,688,543	11,773,711	4,836,315	1,440	1,997,350	1,440
TRAINING	0	0				
STATEWIDE COST ALLOCATION	9,663	7,730	9,663	9,663	9,663	9,663
ATTY GENERAL COST ALLOCATION	13,561	11,158	13,561	13,561	13,561	13,561
TOTAL EXPENDITURES:	4,391,865	12,944,720	5,647,970	707,848	2,765,568	710,777
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

MAINTENANCE

100 MAINTENANCE

This decision unit recommends inflationary increases in printing, insurance and postage as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			59	172	153	289
FED IV-E			60	173	154	291
TOTAL RESOURCES:			119	345	307	580

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			119	345	307	580
TOTAL EXPENDITURES:			119	345	307	580

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision recommends the continuation and completion of the UNITY System Project including existing contracts, charges from Department of Information Technology for staff assigned to the project and system costs, costs for T-1 lines and yearly software licensing fees.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,418,158		998,675
FED IV-E				2,418,157		998,675
TOTAL RESOURCES:				4,836,315		1,997,350
EXPENDITURES:						
INFORMATION SERVICES				4,836,315		1,997,350
TOTAL EXPENDITURES:				4,836,315		1,997,350

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,104		6,915
FED IV-E				4,103		6,914
TOTAL RESOURCES:				8,207		13,829
EXPENDITURES:						
PERSONNEL				8,207		13,829
TOTAL EXPENDITURES:				8,207		13,829

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for ten FTE Department of Information Technology positions and associated costs that will be assigned to UNITY. Ongoing programming and system maintenance will require six new Information System Specialist II's in addition to the six existing programmers. Ongoing maintenance and operation of system hardware will require four new Computer Network Technician II's in addition to the four existing positions. These positions are recommended effective October 1, 1999.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			453,147	349,307	426,746	420,002
FED IV-E			453,148	349,307	426,746	420,002
TOTAL RESOURCES:			906,295	698,614	853,492	840,004
EXPENDITURES:						
OPERATING EXPENSES			49,421	39,306	63,228	49,740
EQUIPMENT			30,810	30,810		
INFORMATION SERVICES			826,064	628,498	790,264	790,264
TOTAL EXPENDITURES:			906,295	698,614	853,492	840,004

176 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for 1 FTE Program Officer I, one FTE Computer Information Systems Technician IV (Department of Information Technology position assigned to UNITY), effective October 1, 1999, and associated costs to comply with the Administration for Children and Families mandate to interface with Clark County Family and Youth Services and collaborate on the entry and recording of cases. These positions will be assigned to and housed at the Clark County Family and Youth Services location.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			82,654	77,277	60,593	60,199
FED IV-E			82,654	77,277	60,595	60,199
TOTAL RESOURCES:			165,308	154,554	121,188	120,398
EXPENDITURES:						
PERSONNEL			27,543	27,990	37,607	38,990
OPERATING EXPENSES			9,626	8,004	12,263	10,090
EQUIPMENT			6,162	6,162		0
INFORMATION SERVICES			121,977	112,398	71,318	71,318
TOTAL EXPENDITURES:			165,308	154,554	121,188	120,398
NEW POSITIONS:			1.00	1.00	1.00	1.00

177 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding to relocate the application file server and hardware currently housed at the contractor site upon completion of the UNITY project. The current UNITY site does not have sufficient space to accommodate the hardware, as well as current and additional new staff requested.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL FED IV-E			33,263	33,969	10,500	11,442
			33,263	33,970	10,500	11,442
TOTAL RESOURCES:			66,526	67,939	21,000	22,884
EXPENDITURES:						
OPERATING EXPENSES			21,400	22,813	13,800	15,684
EQUIPMENT			28,926	28,926		
INFORMATION SERVICES			16,200	16,200	7,200	7,200
TOTAL EXPENDITURES:			66,526	67,939	21,000	22,884

178 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for two FTE Management Analyst II positions, two FTE Computer Information System Technician IV's (Department of Information Technology positions assigned to UNITY), effective October 1, 1999, and associated costs to staff a UNITY Help Desk. Program and technical support provided by these positions will ensure that the system is operational and available at all times for access by the Division as well as Washoe and Clark County.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL FED IV-E			101,488	83,587	102,670	94,750
			101,489	83,587	102,670	94,750
TOTAL RESOURCES:			202,977	167,174	205,340	189,500
EXPENDITURES:						
PERSONNEL			78,934	65,542	102,174	90,678
OPERATING EXPENSES			20,763	17,511	26,530	22,186
EQUIPMENT			12,324	12,324		
INFORMATION SERVICES			90,956	71,797	76,636	76,636
TOTAL EXPENDITURES:			202,977	167,174	205,340	189,500
NEW POSITIONS:			2.00	2.00	2.00	2.00

179 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for two FTE Management Analyst II's, effective October 1, 1999, and associated costs to provide for remedial and ongoing UNITY System training. It is recommended that two training sites be maintained, one in the North and one in the South. This will allow all staff to receive initial and ongoing training with a minimum amount of travel.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL FED IV-E			170,757	157,928	91,209	78,894
			170,757	157,928	91,209	78,894
TOTAL RESOURCES:			341,514	315,856	182,418	157,788

HR, UNITY/SACWIS

101-3143

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			64,622	65,542	87,862	90,678
OPERATING EXPENSES			10,724	8,148	13,678	10,234
EQUIPMENT			22,336	22,336	0	0
INFORMATION SERVICES			100,854	100,854	4,800	4,800
TRAINING			142,978	118,976	76,078	52,076
TOTAL EXPENDITURES:			341,514	315,856	182,418	157,788
NEW POSITIONS:			2.00	2.00	2.00	2.00

180 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for the maintenance and repair of network printers and the movement of network line drops.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			20,800	17,300	20,800	17,300
FED IV-E			20,800	17,300	20,800	17,300
TOTAL RESOURCES:			41,600	34,600	41,600	34,600
EXPENDITURES:						
INFORMATION SERVICES			41,600	34,600	41,600	34,600
TOTAL EXPENDITURES:			41,600	34,600	41,600	34,600

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for the replacement of 150 personal computers, which are non-compliant with Year 2000 requirements. These are the older computers that were not replaced when the initial computers were ordered and are for the child welfare related positions. This does not include any computers for corrections.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			187,073	167,850	137,837	0
FED IV-E			187,073	167,850	137,837	0
TOTAL RESOURCES:			374,146	335,700	275,674	0
EXPENDITURES:						
INFORMATION SERVICES			374,146	335,700	275,674	0
TOTAL EXPENDITURES:			374,146	335,700	275,674	0

720 NEW EQUIPMENT

This decision unit recommends funding for network connections, via a file server, for the Pahrump District Office and personal computers and software for the new Social Worker positions, supervisors and support staff recommended in budget account 3145 (Child and Family Administration).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			103,045	29,578	51,550	13,788
FED IV-E			103,046	29,579	51,551	13,788
TOTAL RESOURCES:			206,091	59,157	103,101	27,576
EXPENDITURES:						
EQUIPMENT			4,023			
DCFS COMPUTER HARDWARE				33,140		26,676
INFORMATION SERVICES			202,068	26,017	103,101	900
TOTAL EXPENDITURES:			206,091	59,157	103,101	27,576
NEW POSITIONS:						

900 TRANSFER IN FROM B/A 3145

This decision unit transfers EDP system program charges from budget account 3145 Children and Family Administration to consolidate statewide accounting for maintaining the child welfare mainframe database.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,226	15,914	14,226	15,915
FED IV-E			14,226	15,915	14,226	15,914
TOTAL RESOURCES:			28,452	31,829	28,452	31,829
EXPENDITURES:						
INFORMATION SERVICES			28,452	31,829	28,452	31,829
TOTAL EXPENDITURES:			28,452	31,829	28,452	31,829

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
WATER PERMITS	0	0	0	0	0	0
FED FUNDS FROM PREVIOUS YEAR	171,050	165,600	0	0	0	0
COUNTY PARTICIPATION	12,684	0	0	0	0	0
APPROPRIATION CONTROL	2,938,101	2,157,752	3,978,884	3,697,470	2,287,455	2,061,945
FED IV-E	2,114,670	6,196,204	4,002,114	3,720,668	2,310,685	2,085,170
GENERAL FUND SALARY ADJUSTMENT	2,624	0	0	0	0	0
TRANSFER FROM OTHER B/A	0	4,425,164	0	0	0	0
REVERSIONS	-681,664	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-165,600	0	0	0	0	0
TOTAL RESOURCES:	4,391,865	12,944,720	7,980,998	7,418,138	4,598,140	4,147,115
EXPENDITURES:						
PERSONNEL	189,291	845,279	749,817	719,828	804,524	788,748
OUT-OF-STATE TRAVEL	13,516	27,282	13,516	13,516	13,516	13,516
IN-STATE TRAVEL	31,031	55,271	28,943	28,943	28,943	28,943
OPERATING EXPENSES	159,761	178,698	279,307	184,305	255,460	197,595
EQUIPMENT	0	12,462	104,581	100,558	0	0
WASHOE COUNTY EXPENSES	103,105	0	0	0	0	0
DCFS COMPUTER HARDWARE	183,394	33,129	0	33,140	0	26,676
INFORMATION SERVICES	3,688,543	11,773,711	6,638,632	6,195,648	3,396,395	3,016,337
TRAINING	0	0	142,978	118,976	76,078	52,076
STATEWIDE COST ALLOCATION	9,663	7,730	9,663	9,663	9,663	9,663
ATTY GENERAL COST ALLOCATION	13,561	11,158	13,561	13,561	13,561	13,561
TOTAL EXPENDITURES:	4,391,865	12,944,720	7,980,998	7,418,138	4,598,140	4,147,115
PERCENT CHANGE:		194.7%	81.7%	68.9%	-42.4%	-44.1%
TOTAL POSITIONS:		10.00	15.00	15.00	15.00	15.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, CHILD CARE SERVICES

101-3149

PROGRAM DESCRIPTION:

The Child Care Services Bureau licenses and monitors child care facilities through the development and enforcement of appropriate licensing standards to ensure the health, safety and proper treatment of children receiving out-of-home care. Services include training, consultation, licensing, monitoring and investigation of child care facilities caring for five or more children. Regional foster care licensing focuses on licensing conditions, monitoring and investigation of all applicants and residents 18 years of age and older. The licensing process assists in determining whether the applicant can provide suitable care for the children placed.

Statutory Authority: NRS 432A

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Bureau of Services for Child Care - % of applicants who receive initial license within 30 days of meeting licensing requirements	N/A	100	95	90	85
2. Bureau of Services for Child Care - Percent of licensure renewal annual inspections completed prior to expiration of existing license	N/A	99	95	90	85
3. Bureau of Services for Child Care - Percent of facilities receiving at least 2 visits per year	N/A	99	95	90	85
4. Bureau of Services for Child Care - Number of licenses revoked	N/A	0	1	2	3
5. Bureau of Services for Child Care - Number of licenses out-of-operation	N/A	38	42	46	50
6. Foster Care Licensing - Percent of applicants who receive initial license within 30 days of meeting licensing requirements	N/A	98	95	90	85
7. Foster Care Licensing - Percent of licensure renewal annual inspections completed prior to expiration of existing license	N/A	96	91	86	82
8. Foster Care Licensing - Number of licenses revoked	N/A	4	5	6	7
9. Foster Care Licensing - Number of licenses out-of-operation	N/A	188(10%)	206(10%)	226(10%)	248(10%)

BASE

The base budget continues 17.02 FTE positions. Vacancy saving is based on the FY 97 vacancy rate and is calculated at .10%. Longevity payments represent the projected amounts for eligible employees. Rent has been adjusted to reflect existing leases and B&G rates. One-time equipment purchases have been subtracted from the base budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	326,808	375,364	414,095	404,542	419,758	412,006
REVERSIONS	-44,181					
GENERAL FUND SALARY ADJUSTMENT	4,125					
FED TITLE IV-E	126,100	125,543	143,650	144,507	144,680	145,573
CHILD CARE FACILITY LIC FEE	21,023	16,216	18,793	21,023	18,793	21,023
CHILD CARE DEV BLOCK GRANT	253,444	376,529	376,529	376,559	376,529	376,555
IV-A AT RISK	123,085					
BOOK AND PAMPHLET SALE	636	595	602	636	602	636
TOTAL RESOURCES:	811,040	894,247	953,669	947,267	960,362	955,793

HR, CHILD CARE SERVICES

101-3149

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	710,236	772,143	864,133	853,967	870,826	862,517
IN-STATE TRAVEL	33,467	38,221	31,677	33,529	31,677	33,529
OPERATING EXPENSES	31,299	32,770	32,333	32,403	32,333	32,379
EQUIPMENT	8,670					
PROVIDER TRAINING	7,526	7,526	7,595	7,526	7,595	7,526
BACKGROUND INVESTIGATIONS	19,331	28,067	17,420	19,331	17,420	19,331
INFORMATION TECHNOLOGY TRAINING						
STATEWIDE COST ALLOCATION	213	213	213	213	213	213
ATTY GENERAL COST ALLOCATION	298	307	298	298	298	298
RESERVE FOR REVERSION		15,000				
TOTAL EXPENDITURES:	811,040	894,247	953,669	947,267	960,362	955,793
EXISTING POSITIONS:		17.02	17.02	17.02	17.02	17.02

MAINTENANCE

100 MAINTENANCE

This decision unit recommends inflationary increases in printing, insurance and postage as defined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			325	383	837	482
FED TITLE IV-E				49		128
TOTAL RESOURCES:			325	432	837	610
EXPENDITURES:						
OPERATING EXPENSES			325	432	837	610
TOTAL EXPENDITURES:			325	432	837	610

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,641		21,060
FED TITLE IV-E				2,275		3,790
TOTAL RESOURCES:				14,916		24,850
EXPENDITURES:						
PERSONNEL				14,916		24,850
TOTAL EXPENDITURES:				14,916		24,850

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of two executive chairs and two executive desks.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,660	1,660	0	0
FED TITLE IV-E			293	293	0	0
TOTAL RESOURCES:			1,953	1,953	0	0
EXPENDITURES:						
EQUIPMENT			1,953	1,953	0	0
TOTAL EXPENDITURES:			1,953	1,953	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			243,562		333,283	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
IV-A AT RISK	123,085	0	0	0	0	0
REVERSIONS	-44,181	0	0	0	0	0
CHILD CARE FACILITY LIC FEE	21,023	16,216	18,793	21,023	18,793	21,023
GENERAL FUND SALARY ADJUSTMENT	4,125	0	0	0	0	0
FED TITLE IV-E	126,100	125,543	224,647	147,124	238,373	149,491
CHILD CARE DEV BLOCK GRANT	253,444	376,529	376,529	376,559	376,529	376,555
BOOK AND PAMPHLET SALE	636	595	602	636	602	636
APPROPRIATION CONTROL	326,808	375,364	578,938	419,226	660,185	433,548
TOTAL RESOURCES:	811,040	894,247	1,199,509	964,568	1,294,482	981,253
EXPENDITURES:						
PERSONNEL	710,236	772,143	1,015,923	868,883	1,122,155	887,367
IN-STATE TRAVEL	33,467	38,221	55,123	33,529	63,769	33,529
OPERATING EXPENSES	31,299	32,770	67,595	32,835	75,662	32,989

HR, CHILD CARE SERVICES

101-3149

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT	8,670	0	16,594	1,953	3,081	0
PROVIDER TRAINING	7,526	7,526	7,595	7,526	7,595	7,526
BACKGROUND INVESTIGATIONS	19,331	28,067	17,420	19,331	17,420	19,331
INFORMATION TECHNOLOGY	0	0	18,300	0	3,580	0
TRAINING	0	0	448	0	709	0
STATEWIDE COST ALLOCATION	213	213	213	213	213	213
ATTY GENERAL COST ALLOCATION	298	307	298	298	298	298
RESERVE FOR REVERSION	0	15,000	0	0	0	0
TOTAL EXPENDITURES:	811,040	894,247	1,199,509	964,568	1,294,482	981,253
PERCENT CHANGE:		10.3%	47.9%	18.9%	7.9%	1.7%
TOTAL POSITIONS:		17.02	22.02	17.02	23.02	17.02

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, YOUTH COMMUNITY SERVICES

101-3229

PROGRAM DESCRIPTION:

The mission of Youth Community Services is to provide the appropriate level of out-of-home placement services to abused, neglected and/or emotionally disturbed youth through services or contract community placements. Services provided by this program include substitute care for children that must be cared for outside of their homes, adoption recruitment, subsidized adoptions to assist in the placement of children with special needs who could not be adopted without a subsidy, foster home recruitment and training, emergency foster care placement, respite care for foster care parents, day care services for children in danger of being placed in foster care and an Independent Living Program to prepare foster teens for emancipation from foster care.

Statutory Authority: NRS 433B

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Substitute Care - Percentage of children in custody 12 months or longer residing in a non-permanent, non-relative placement	N/A	52%	53%	55%	54%
2. Substitute Care - Percentage of children in custody 12 months or longer residing in a non-permanent, non-relative placement – Total children in custody	N/A	1,426	1,495	1,441	1,287
3. Substitute Care - Percentage of children in custody 12 months or longer residing in a non-permanent, non-relative placement - Number of children in custody 12 months or longer	N/A	742	792	797	691
4. Substitute Care - Average number of changes in placement per child	N/A	6.1	6.0	5.5	5.0
5. Substitute Care - Average length of time in custody of children currently in foster/institutional care	N/A	37 months	36 months	33 months	30 months
6. Substitute Care - Percent of children currently in substitute care who have been in substitute care more than three years	N/A	36%	38%	37%	35%
7. Substitute Care - Percent of children currently in substitute care who have been in substitute care more than three years - Number of children in substitute care	N/A	1,369	1,372	1,371	1,369
8. Substitute Care - Percent of children currently in substitute care who have been in substitute care more than three years - Number of children in care more than three years	N/A	497	520	507	479
9. Substitute Care - Percent of children reunified with their parents at case closure	N/A	65%	68%	71%	76%
10. Substitute Care - Percent of children reunified with their parents at case closure - Number of children	N/A	196	199	202	206
11. Substitute Care - Percent of children reunified with their parents at case closure - Number of children reunified	N/A	127	135	143	156
12. Adoptions - Objective 1 - Percent of children adopted in comparison to those available for adoption	N/A	39%	50%	53%	53%
13. Adoptions - Objective 1 - Number available	N/A	342	376	413	474
14. Adoptions - Objective 1 – Number adopted	468	132	188	220	253
15. Adoptions - Objective 1 - Percent of permanent placements achieved by permanency hearing (12 months from most recent removal)		22%	23%	23%	26%

HR, YOUTH COMMUNITY SERVICES

101-3229

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
16. Adoptions - Objective 1 - Percent of permanent placements achieved by permanency hearing (12 months from most recent removal) - Number placed for adoption	N/A	124	155	193	232
17. Adoptions - Objective 1 - Percent of permanent placements achieved by permanency hearing (12 months from most recent removal) - Number placed within 12 months	N/A	27	35	45	60
18. Adoptions - Objective 1 - Percent of special-needs children waiting placement in excess of 6 months of referral to adoption recruiter	N/A	78%	73%	68%	63%
19. Adoptions - Objective 1 - Percent of minority children placed with families of similar ethnic background	N/A	82%	85%	88%	90%
20. Adoptions - Objective 1 - Percentage of minority children placed for adoption and those available for adoption	N/A	25%	30%	33%	35%
21. Adoptions - Objective 1 - Average time child awaits adoptive placement	N/A	N/A	10 months	8 months	6 months
22. Adoptions - Objective 2 - Number of families attending recruitment orientation	N/A	N/A	250	275	300
23. Adoptions - Objective 2 - Number of families completing special needs adoption training	N/A	N/A	160	180	200
24. Adoptions - Objective 2 - Percentage of agency adoption home studies completed within 90 days of application	N/A	N/A	80%	85%	90%
25. Adoptions - Objective 3 - Decrease in percentage of adoptive placements disrupted prior to finalization	N/A	12%	10%	8%	6%
26. Adoptions - Objective 3 - Decrease in percent of children returning to foster care after finalization	N/A	2.4%	2.2%	2.0%	1.0%
27. Adoptions - Objective 4 - Maintain percent of private home studies completed within 60 days of receipt of application	N/A	N/A	80%	83%	85%
28. Adoptions - Objective 4 - Maintain percent of birth parent interviews completed within 30 days of referral	N/A	N/A	75%	80%	85%

BASE

Title IV-E revenues have been adjusted to reflect actual earnings in fiscal year 1998. A portion of earned Title IV-E revenues in the base year were directed to a budget account outside the Division. These funds will be earned and retained within the Youth Community Services budget account in fiscal years 2000 and 2001, and an adjustment reflects this. One-time expenses have been eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	19,349,713	18,938,198	19,425,274	17,700,750	19,425,274	17,700,750
REVERSIONS	-390,313					
BALANCE FORWARD FROM PREVIOUS YR	310,017	1,392,690	373,031	106,184	373,031	167,866
BALANCE FORWARD TO NEW YEAR	-1,392,690					
FEDERAL FUNDS FROM PREV YEAR	14					
FED TITLE IV-B SUBPART I	208,000	208,000	208,000	208,000	208,000	208,000
IV-E INDEPENDENT LIVING	55,374	55,940	55,004	55,004	53,909	53,909

HR, YOUTH COMMUNITY SERVICES
101-3229

DCFS- 26

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED IV-E	3,970,618	3,949,303	3,461,401	4,415,380	3,461,401	4,415,380
POST ADOPTION FEES	123,037	97,978	123,687	123,037	123,687	123,037
ROOM, BOARD, TRANSPORTATION	1,304,635	855,543	1,144,077	1,144,077	1,144,077	1,144,077
MEDICAID REHAB	5,442,398	5,522,718	4,633,971	5,442,398	4,633,971	5,442,398
TITLE XX	3,675,349	3,651,871	3,675,349	3,675,349	3,675,349	3,675,349
TRANSFER FROM TANF						
GIFTS & DONATIONS	52,091	52,000	52,000	52,000	52,000	52,000
TRANSFER FROM WELFARE	5,390,517	5,260,328	5,341,565	5,390,383	5,341,565	5,390,383
TRANSFER FROM PROGRAMS	2,817		48,952		48,952	
TOTAL RESOURCES:	38,101,577	39,984,569	38,542,311	38,312,562	38,541,216	38,373,149
EXPENDITURES:						
PLACEMENT PREVENTION	101,574	420,000	98,233	101,574	98,233	101,574
SUBSIDIZED ADOPTIONS	1,583,876	1,640,693	1,583,876	1,583,876	1,583,876	1,583,876
EMERGENCY FOSTER CARE	86,330	74,902	86,330	86,330	86,330	86,330
SUBSTITUTE FOSTER CARE	6,785,918	7,286,433	6,791,044	6,785,918	6,791,044	6,785,918
CHILD WELFARE	15,834,122	15,803,348	15,929,061	15,834,122	15,929,061	15,834,122
YOUTH PAROLE	1,479,963	1,987,115	1,458,966	1,479,963	1,458,966	1,479,963
FOSTER HOME RECRUITMENT	95,336	98,643	95,200	94,136	95,200	94,136
MENTAL HEALTH PLACEMENTS	842,382	1,055,058	840,186	842,382	840,186	842,382
TITLE XIX	10,780,766	10,520,655	10,780,766	10,780,766	10,780,766	10,780,766
NON XIX MEDICAL	91,552	120,000	91,597	91,552	91,597	91,552
FOSTER HOME INSURANCE	4,220	1,930	4,220	4,220	4,220	4,220
TRANSPORTATION	139,810	144,699	136,345	139,810	136,345	139,810
DAVE THOMAS FOUNDATION		40,000				
ADOPTION NEEDS - SB 497	8,421	74,256	8,421	8,421	8,421	8,421
REIMBURSEMENT TO MEDICAID				46,135		46,135
EMANCIPATED YOUTH MEDICAL		2,130				
DAY CARE	224	5,970	224	224	224	224
INDEPENDENT LIVING	55,387	55,940	55,004	55,004	53,909	53,909
PRE & POST ADOPTIONS	62,788	52,043	60,673	61,355	60,673	61,355
FUNERAL EXPENSES		6,184				
FOSTER CARE LIABILITY PROTECTN	41,981	44,124	41,982	41,981	41,982	41,981
RESPIRE	20,820	51,706	21,045	20,820	21,045	20,820
DRUG TESTING	6,822	6,102	6,822	6,822	6,822	6,822
RESERVE		106,184	373,031	167,866	373,031	229,548
STATEWIDE COST ALLOCATION	33,394	33,394	33,394	33,394	33,394	33,394
ATTY GENERAL COST ALLOCATION	45,891	47,068	45,891	45,891	45,891	45,891
RESERVE FOR REVERSION		305,992				
TOTAL EXPENDITURES:	38,101,577	39,984,569	38,542,311	38,312,562	38,541,216	38,373,149

HR, YOUTH COMMUNITY SERVICES
101-3229

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in medical costs as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,141,652	8,261	1,772,008	12,739
IV-E INDEPENDENT LIVING			11		30	
FED IV-E			73,160		120,316	
POST ADOPTION FEES			145		622	
MEDICAID REHAB			301,837		458,551	
TRANSFER FROM WELFARE			508,488		786,560	
TOTAL RESOURCES:			2,025,293	8,261	3,138,087	12,739
EXPENDITURES:						
SUBSTITUTE FOSTER CARE			41,676		95,036	
CHILD WELFARE			806,409		1,224,796	
YOUTH PAROLE			73,860		112,181	
FOSTER HOME RECRUITMENT			157		673	
MENTAL HEALTH PLACEMENTS			66,463		101,460	
TITLE XIX			1,016,976		1,573,119	
NON XIX MEDICAL			8,906	7,688	13,805	11,855
TRANSPORTATION			6,146		9,334	
INDEPENDENT LIVING			11		30	
PRE & POST ADOPTIONS			145		622	
FOSTER CARE LIABILITY PROTECTN			4,198		6,507	
DRUG TESTING			346	573	524	884
TOTAL EXPENDITURES:			2,025,293	8,261	3,138,087	12,739

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for demographic growth based on the state demographer's estimates for the 0 to 19 age group. Substitute Foster Care, Child Welfare, Youth Parole, Title XIX Medical, Non-Title XIX Medical, Foster Home Insurance, Transportation, Foster Care Liability Protection, and Drug Testing expense increases are based on population growth estimates. Placement Prevention expenses are increased to \$300,000. Foster Home Recruitment, Adoption Needs, and Emancipated Youth Medical expenses were adjusted to the fiscal year 1999 approved level.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,625,212	2,078,744	14,123,526	2,976,814
FED IV-E			1,319,713	367,334	1,967,566	540,794
MEDICAID REHAB			2,504,230	434,796	3,693,703	656,630
TRANSFER FROM WELFARE			2,300,560	447,402	3,487,410	686,751
TOTAL RESOURCES:			15,749,715	3,328,276	23,272,205	4,860,989

HR, YOUTH COMMUNITY SERVICES
101-3229

DCFS- 28

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PLACEMENT PREVENTION			321,769	198,426	321,769	198,426
SUBSIDIZED ADOPTIONS			131,462	133,704	197,331	195,413
EMERGENCY FOSTER CARE			7,165		10,755	
SUBSTITUTE FOSTER CARE			2,648,507	562,326	3,970,044	843,489
CHILD WELFARE			6,787,873	1,301,783	10,044,596	1,965,958
YOUTH PAROLE			597,802	137,672	857,769	172,090
FOSTER HOME RECRUITMENT			3,443	3,307	3,443	3,307
MENTAL HEALTH PLACEMENTS			420,056		596,490	
TITLE XIX			4,601,119	894,804	6,974,820	1,373,502
NON XIX MEDICAL			39,196	8,237	59,440	12,819
FOSTER HOME INSURANCE			1,646	350	1,761	523
TRANSPORTATION			55,571	11,604	83,746	17,336
ADOPTION NEEDS - SB 497			65,835	65,835	65,835	65,835
EMANCIPATED YOUTH MEDICAL			2,130	2,130	2,130	2,130
FUNERAL EXPENSES			6,184	4,000	6,184	4,000
FOSTER CARE LIABILITY PROTECTN			18,010	3,484	27,320	5,205
RESPITE			39,283		44,783	
DRUG TESTING			2,664	614	3,989	956
TOTAL EXPENDITURES:			15,749,715	3,328,276	23,272,205	4,860,989

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends Room, Board and Transportation revenue increases for Medicaid eligible cost of care payments based on population growth estimates. This revenue increase is based on the projected increase reflected in the Child Welfare Trust budget (3242), and is transferred to this budget to offset the cost of care of eligible youth.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-43,204		-66,317
ROOM, BOARD, TRANSPORTATION				86,407		132,633
TRANSFER FROM WELFARE				-43,203		-66,316
TOTAL RESOURCES:				0		0

HR, YOUTH COMMUNITY SERVICES
101-3229

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit reflects a reduction in Title XX revenues from the Department of Human Resources. The Federal Highway Bill reduced Title XX state allocations for fiscal year 2001. Current legislation, if approved, will reduce available amounts for fiscal years 1999 and 2000. This reduction is offset by an increase in Title IV-E and General Funds.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				285,780		487,852
FED IV-E			953,579	134,485	953,579	229,578
TITLE XX			-953,579	-420,265	-953,579	-717,430
TOTAL RESOURCES:			0	0	0	0

256 CONSUMER TREATMENT

This decision unit uses Title XX funds to replace General Funds that will be used to partially fund budget account 3145 Children, Youth and Family Administration decision unit E-256.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-155,013		-738,796
TITLE XX				155,013		738,796
TOTAL RESOURCES:				0		0

350 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit recommends the increase of the standard adoption subsidy payment to equal the current foster care rate. Adoptive parents negotiate with the Division for subsidy payments. Payments include monthly maintenance payments, medical coverage, and a one-time payment to offset legal fees incurred to finalize the adoption. As the majority of adoptive parents are foster parents, they will not negotiate for anything less than the foster care rate.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			181,781	181,781	181,781	181,781
FED IV-E			121,188	121,188	121,188	121,188
TOTAL RESOURCES:			302,969	302,969	302,969	302,969
EXPENDITURES:						
SUBSIDIZED ADOPTIONS			302,969	302,969	302,969	302,969
TOTAL EXPENDITURES:			302,969	302,969	302,969	302,969

351 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit reduces Title XIX medical expenses to reflect anticipated savings due to the opening of the 56-bed adolescent treatment facility in Las Vegas. The reduction is based on the cost of six Medicaid eligible adolescents currently placed in out-of-state residential treatment facilities who could be placed at the 56-bed facility.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-355,320	-355,320	-372,624	-372,624
TRANSFER FROM WELFARE			-355,320	-355,320	-372,624	-372,624
TOTAL RESOURCES:			-710,640	-710,640	-745,248	-745,248
EXPENDITURES:						
TITLE XIX			-710,640	-710,640	-745,248	-745,248
TOTAL EXPENDITURES:			-710,640	-710,640	-745,248	-745,248

354 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit recommends increased collection of post adoption fees to fund in-state travel of the Statewide Adoption Advisory Committee, printing of the "Adoption in Nevada" booklet, and contract services for home study assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
POST ADOPTION FEES			18,060	18,060	18,426	18,426
TOTAL RESOURCES:			18,060	18,060	18,426	18,426
EXPENDITURES:						
PRE & POST ADOPTIONS			18,060	18,060	18,426	18,426
TOTAL EXPENDITURES:			18,060	18,060	18,426	18,426

355 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit recommends funding to contract for services with providers of child care and pre-school for special needs children who require socialization and stimulation following physical abuse. This amount will restore the total recommendation to the FY99 Legislatively Approved amount.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,744	5,746	10,744	5,746
TOTAL RESOURCES:			10,744	5,746	10,744	5,746
EXPENDITURES:						
DAY CARE			10,744	5,746	10,744	5,746
TOTAL EXPENDITURES:			10,744	5,746	10,744	5,746

HR, YOUTH COMMUNITY SERVICES
101-3229

356 SELF SUFFICIENCY/SOCIAL SVCS

This decision unit increases Title XX revenues in this budget and reduces general fund. The reallocation of Title XX revenue provides for a net general fund savings and an increase of Title IVE earnings in budget 3145 (Child and Family Administration).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-126,390		-143,149
TITLE XX				126,390		143,149
TOTAL RESOURCES:				0		0

900 TRANSFER IN FROM CALIENTE

This decision unit transfers in TANF revenues from budget account 3179 Caliente Youth Center and reduces General Fund, which will be used in the Caliente budget. Under the rules of TANF, CYC has had a difficult time in meeting the goals of TANF. The goals of TANF can be better accomplished by having this budget receive the revenue.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-199,957	-199,966	-199,957	-199,966
TRANSFER FROM TANF			199,957	199,966	199,957	199,966
TOTAL RESOURCES:			0	0	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			2,916,506		3,255,883	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TITLE XX	3,675,349	3,651,871	2,721,770	3,536,487	2,721,770	3,839,864
TRANSFER FROM PROGRAMS	2,817	0	48,952	0	48,952	0
TRANSFER FROM WELFARE	5,390,517	5,260,328	7,795,293	5,439,262	9,242,911	5,638,194
BALANCE FORWARD FROM PREVIOUS YR	310,017	1,392,690	373,031	106,184	373,031	167,866
FED IV-E	3,970,618	3,949,303	6,734,105	5,038,387	7,525,158	5,306,940
FEDERAL FUNDS FROM PREV YEAR	14	0	0	0	0	0
IV-E INDEPENDENT LIVING	55,374	55,940	55,015	55,004	53,939	53,909
GIFTS & DONATIONS	52,091	52,000	52,000	52,000	52,000	52,000
ROOM, BOARD, TRANSPORTATION	1,304,635	855,543	1,144,077	1,230,484	1,144,077	1,276,710
REVERSIONS	-390,313	0	0	0	0	0
POST ADOPTION FEES	123,037	97,978	141,892	141,097	142,735	141,463

HR, YOUTH COMMUNITY SERVICES
101-3229

DCFS- 32

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MEDICAID REHAB	5,442,398	5,522,718	7,520,198	5,877,194	8,866,385	6,099,028
FED TITLE IV-B SUBPART I	208,000	208,000	208,000	208,000	208,000	208,000
BALANCE FORWARD TO NEW YEAR	-1,392,690	0	0	0	0	0
APPROPRIATION CONTROL	19,349,713	18,938,198	31,860,668	19,381,169	37,215,367	19,844,830
TRANSFER FROM TANF	0	0	199,957	199,966	199,957	199,966
TOTAL RESOURCES:	38,101,577	39,984,569	58,854,958	41,265,234	67,794,282	42,828,770
EXPENDITURES:						
PLACEMENT PREVENTION	101,574	420,000	420,002	300,000	420,002	300,000
SUBSIDIZED ADOPTIONS	1,583,876	1,640,693	2,269,355	2,020,549	2,335,224	2,082,258
EMERGENCY FOSTER CARE	86,330	74,902	93,495	86,330	97,085	86,330
SUBSTITUTE FOSTER CARE	6,785,918	7,286,433	11,906,685	7,348,244	13,620,959	7,629,407
CHILD WELFARE	15,834,122	15,803,348	23,763,343	17,135,905	27,438,453	17,800,080
YOUTH PAROLE	1,479,963	1,987,115	2,130,628	1,617,635	2,428,916	1,652,053
FOSTER HOME RECRUITMENT	95,336	98,643	98,800	97,443	99,316	97,443
MENTAL HEALTH PLACEMENTS	842,382	1,055,058	1,326,705	842,382	1,538,136	842,382
TITLE XIX	10,780,766	10,520,655	15,688,221	10,964,930	18,583,457	11,409,020
NON XIX MEDICAL	91,552	120,000	139,699	107,477	164,842	116,226
FOSTER HOME INSURANCE	4,220	1,930	5,866	4,570	5,981	4,743
TRANSPORTATION	139,810	144,699	198,062	151,414	229,425	157,146
DAVE THOMAS FOUNDATION	0	40,000	0	0	0	0
ADOPTION NEEDS - SB 497	8,421	74,256	74,256	74,256	74,256	74,256
REIMBURSEMENT TO MEDICAID	0	0	0	46,135	0	46,135
EMANCIPATED YOUTH MEDICAL	0	2,130	2,130	2,130	2,130	2,130
DAY CARE	224	5,970	10,968	5,970	10,968	5,970
INDEPENDENT LIVING	55,387	55,940	55,015	55,004	53,939	53,909
PRE & POST ADOPTIONS	62,788	52,043	78,878	79,415	79,721	79,781
FUNERAL EXPENSES	0	6,184	6,184	4,000	6,184	4,000
FOSTER CARE LIABILITY PROTECTN	41,981	44,124	64,190	45,465	75,809	47,186
RESPIRE	20,820	51,706	60,328	20,820	65,828	20,820
DRUG TESTING	6,822	6,102	9,832	8,009	11,335	8,662
RESERVE	0	106,184	373,031	167,866	373,031	229,548
STATEWIDE COST ALLOCATION	33,394	33,394	33,394	33,394	33,394	33,394
ATTY GENERAL COST ALLOCATION	45,891	47,068	45,891	45,891	45,891	45,891
RESERVE FOR REVERSION	0	305,992	0	0	0	0
TOTAL EXPENDITURES:	38,101,577	39,984,569	58,854,958	41,265,234	67,794,282	42,828,770
PERCENT CHANGE:		4.9%	54.5%	8.3%	15.2%	3.8%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, CHILD WELFARE TRUST

645-3242

PROGRAM DESCRIPTION:

The Child Welfare Trust Fund account was established to receive children's benefits including Social Security, Supplemental Security Income, Veteran's Administration and court-ordered support payments. These funds are used to reimburse the Division of Child and Family Services for the cost of care provided to the children in its custody. Funds not used as reimbursement for care are returned to the child when the child leaves the system.

Statutory Authority: NRS 422.235

BASE

The base budget reflects an adjustment for reduced child support which, effective January 1, 1998, was deposited directly in budget account 3229 Youth Community Services as Room, Board and Transportation revenue.

During the base year, trust funds were analyzed to ensure that all available amounts were used to offset the cost of care. As a result of this analysis, the reserve was reduced and is being maintained at a significantly lower level. Treasurer's Interest Distribution was reduced to reflect the smaller account balance, which resulted from the one-time offset for cost of care. The one-time costs of care expenses have been deleted in the base budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	337,725	80,539	75,195	75,195	75,195	80,539
BALANCE FORWARD TO NEW YEAR	-80,539					
INDIVIDUALS' SUPPORT	1,139,449	949,520	1,427,441	1,041,048	1,622,908	1,041,048
TREASURER'S INTEREST	28,668	18,354	3,750	3,750	3,750	4,027
TOTAL RESOURCES:	1,425,303	1,048,413	1,506,386	1,119,993	1,701,853	1,125,614
EXPENDITURES:						
TRANSFER TO B/A 3229	1,357,430	855,543	1,396,191	1,004,454	1,591,658	1,004,454
REFUND SS/CLIENT	67,873	58,265	35,000	35,000	35,000	35,000
RESERVE		134,605	75,195	80,539	75,195	86,160
TOTAL EXPENDITURES:	1,425,303	1,048,413	1,506,386	1,119,993	1,701,853	1,125,614

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects projected increases in child welfare benefits based on the projected population increases for the 0 to 19 age groups. These revenues will be transferred to the Youth Community Services budget (3229) to offset the cost of care for youth in state custody.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INDIVIDUALS' SUPPORT			391,737	86,407	587,204	132,633
TOTAL RESOURCES:			391,737	86,407	587,204	132,633

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
TRANSFER TO B/A 3229			391,737	86,407	587,204	132,633
TOTAL EXPENDITURES:			391,737	86,407	587,204	132,633

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	337,725	80,539	75,195	75,195	75,195	80,539
BALANCE FORWARD TO NEW YEAR	-80,539	0	0	0	0	0
INDIVIDUALS' SUPPORT	1,139,449	949,520	1,819,178	1,127,455	2,210,112	1,173,681
TREASURER'S INTEREST	28,668	18,354	3,750	3,750	3,750	4,027
TOTAL RESOURCES:	1,425,303	1,048,413	1,898,123	1,206,400	2,289,057	1,258,247
EXPENDITURES:						
TRANSFER TO B/A 3229	1,357,430	855,543	1,787,928	1,090,861	2,178,862	1,137,087
REFUND SS/CLIENT RESERVE	67,873	58,265	35,000	35,000	35,000	35,000
RESERVE	0	134,605	75,195	80,539	75,195	86,160
TOTAL EXPENDITURES:	1,425,303	1,048,413	1,898,123	1,206,400	2,289,057	1,258,247
PERCENT CHANGE:		-26.4%	33.2%	-15.4%	20.6%	4.3%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, VICTIMS OF DOMESTIC VIOLENCE 101-3181

PROGRAM DESCRIPTION:

The Victims of Domestic Violence Program provides emergency and on-going services to victims of domestic violence in all Nevada counties. Services include 24-hour counseling, referral services, food and shelter. Program costs are funded by a portion of all marriage license fees collected in the state at the rate of \$15 per marriage license. A formula system awards funds to each county according to population. Each county is provided services by a non-profit organization, which receives funds from the marriage license allocation.

Statutory Authority: NRS 217.400-460

BASE

The base budget continues the distribution of marriage license revenues to non-profit organizations to fund programs that serve victims of domestic violence in all counties.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	345,143	405,208	404,717	268,687	404,717	268,687
BALANCE FORWARD TO NEW YEAR	-405,208	0				
LICENSES AND FEES	2,197,962	2,333,865	2,197,472	2,197,962	2,197,472	2,197,962
TOTAL RESOURCES:	2,137,897	2,739,073	2,602,189	2,466,649	2,602,189	2,466,649
EXPENDITURES:						
DOMESTIC VIOLENCE	2,137,897	2,470,386	2,197,472	2,197,962	2,197,472	2,197,962
RESERVE	0	268,687	404,717	268,687	404,717	268,687
TOTAL EXPENDITURES:	2,137,897	2,739,073	2,602,189	2,466,649	2,602,189	2,466,649

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue and expenditure increases based on population growth estimates. It is estimated an additional 12,455 marriage licenses will be issued (above FY98 actuals) in FY00 and 19,132 in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LICENSES AND FEES				186,825		286,980
TOTAL RESOURCES:				186,825		286,980
EXPENDITURES:						
DOMESTIC VIOLENCE				186,825		286,980
TOTAL EXPENDITURES:				186,825		286,980

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	345,143	405,208	404,717	268,687	404,717	268,687
BALANCE FORWARD TO NEW YEAR	-405,208	0	0	0	0	0
LICENSES AND FEES	2,197,962	2,333,865	2,197,472	2,384,787	2,197,472	2,484,942
TOTAL RESOURCES:	2,137,897	2,739,073	2,602,189	2,653,474	2,602,189	2,753,629
EXPENDITURES:						
DOMESTIC VIOLENCE	2,137,897	2,470,386	2,197,472	2,384,787	2,197,472	2,484,942
RESERVE	0	268,687	404,717	268,687	404,717	268,687
TOTAL EXPENDITURES:	2,137,897	2,739,073	2,602,189	2,653,474	2,602,189	2,753,629
PERCENT CHANGE:		28.1%	21.7%	24.1%	0%	3.8%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, CHILDREN'S TRUST ACCOUNT
101-3201

PROGRAM DESCRIPTION:

Chapter 432 of the Nevada Revised Statutes, effective July 1, 1995, was amended to create a Children's Trust Account. Monies from the Account must be used to fund the program and services designed to prevent abuse and neglect of children. Revenues for the fund are derived from a \$3.00 fee on the Nevada birth and death certificates. The law also created the Committee for the Protection of Children. It is the responsibility of this Committee to administer the fund including review and approval of applications for funds. Annual awards of money from the fund are made to agencies of the state or its political subdivisions, and non-profit community organizations or educational institutions, which provide services for the prevention of the abuse or neglect of children.

BASE

The base budget continues funding for child abuse and neglect prevention programs. One-time equipment expenses have been deleted.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	537,859	447,796	541,491	516,709	453,726	422,654
BALANCE FORWARD TO NEW YEAR	-447,796					
FED FUNDS FROM PREV YEAR		683				
FEDERAL FUNDS TO NEW YEAR	-683					
FEDERAL COMMUNITY BASED GRANT	260,047	280,507	255,714	255,714	255,714	255,714
BIRTH-DEATH CERTIFICATE CHARGE	570,144	531,524	561,372	570,144	561,372	570,144
TREASURER'S INTEREST	41,442	36,367	23,476	41,442	23,476	41,442
TOTAL RESOURCES:	961,013	1,296,877	1,382,053	1,384,009	1,294,288	1,289,954
EXPENDITURES:						
ADMINISTRATIVE COSTS	9,050	8,762	8,736	8,812	8,736	8,812
CHILD ABUSE PREVENTION	939,878	759,237	906,926	939,878	819,251	939,878
TRANSFER TO POS	12,085	12,169	12,665	12,665	12,575	12,575
RESERVE		516,709	453,726	422,654	453,726	328,689
TOTAL EXPENDITURES:	961,013	1,296,877	1,382,053	1,384,009	1,294,288	1,289,954

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue and expenditure increases based on population growth estimates. The estimated increase above FY98 actuals is 15,906 birth and death certificates in FY99 and 24,433 certificates in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BIRTH-DEATH CERTIFICATE CHARGE			47,718	47,718	73,299	73,299
TOTAL RESOURCES:			47,718	47,718	73,299	73,299

HR, CHILDREN'S TRUST ACCOUNT
101-3201

DCFS- 38

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
ADMINISTRATIVE COSTS			2,386	2,386	3,665	3,665
CHILD ABUSE PREVENTION			45,332	45,332	69,634	69,634
TOTAL EXPENDITURES:			47,718	47,718	73,299	73,299

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit reduces the reserve balance to a minimum of \$100,000 and increases child abuse and neglect prevention program expense in fiscal year 2000 as desired by the Children's Trust Committee.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-345,795	-220,758
TOTAL RESOURCES:			0	0	-345,795	-220,758
EXPENDITURES:						
ADMINISTRATIVE COSTS			7,841	7,841	7,931	7,931
CHILD ABUSE PREVENTION			337,954	212,917		
RESERVE			-345,795	-220,758	-353,726	-228,689
TOTAL EXPENDITURES:			0	0	-345,795	-220,758

HR, CHILDREN'S TRUST ACCOUNT
101-3201

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-447,796	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	570,144	531,524	609,090	617,862	634,671	643,443
FED FUNDS FROM PREV YEAR	0	683	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-683	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR	537,859	447,796	541,491	516,709	107,931	201,896
TREASURER'S INTEREST	41,442	36,367	23,476	41,442	23,476	41,442
FEDERAL COMMUNITY BASED GRANT	260,047	280,507	255,714	255,714	255,714	255,714
TOTAL RESOURCES:	961,013	1,296,877	1,429,771	1,431,727	1,021,792	1,142,495
EXPENDITURES:						
ADMINISTRATIVE COSTS	9,050	8,762	18,963	19,039	20,332	20,408
CHILD ABUSE PREVENTION	939,878	759,237	1,290,212	1,198,127	888,885	1,009,512
TRANSFER TO POS	12,085	12,169	12,665	12,665	12,575	12,575
RESERVE	0	516,709	107,931	201,896	100,000	100,000
TOTAL EXPENDITURES:	961,013	1,296,877	1,429,771	1,431,727	1,021,792	1,142,495
PERCENT CHANGE:		34.9%	48.8%	49%	-28.5%	-20.2%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, CHILD ABUSE AND NEGLECT

101-3271

PROGRAM DESCRIPTION:

The Child Abuse Prevention and Treatment Act provides for services to prevent and/or treat child abuse through effective training programs for the state and county child protective services staff and the coordination of child protective services.

Additional funds are received under Title I, Section 107(f) of the Child Abuse Prevention and Treatment Act for response of medical neglect, including the withholding of medically indicated treatment from disabled infants with life threatening conditions and improving the provision of services to disabled infants with life threatening conditions. The grants provide family support services, medical follow-up and recommendations for care, in-home nursing support services and training for families regarding their infant's health needs.

Statutory Authority: NRS 432

BASE

The base budget continues 2.51 FTE positions. A change in funding from Federal Child Abuse Prevention Treatment Act (CAPTA) grant funds to Title IV-B, Subpart II is reflected for one FTE Nurse Case Manager, approved by IFC on June 25, 1998. This will allow the continued provision of vital direct services to the community while freeing up CAPTA funds for required child protective services system improvements. Longevity payments reflect projected amounts for employees who will become eligible during the next biennium. One-time expenses for equipment have been deleted from the base budget. A one-time credit for a refund on erroneous telephone charges over four previous years have also been deleted.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FUNDS FROM PREVIOUS YEAR	2,454	5,337				
FEDERAL FUNDS TO NEW YEAR	-5,337					
TITLE IV-B SUBPART II		44,178	58,981	58,981	58,622	58,622
FEDERAL CHILD ABUSE TRAINING	148,448	152,688	157,876	157,876	157,876	157,876
FEDERAL CHILD ABUSE/NEGLECT CHILDREN'S JUSTICE ACT	49,331	26,648 71,248	76,671	76,671	76,671	76,671
TOTAL RESOURCES:	194,896	300,099	293,528	293,528	293,169	293,169
EXPENDITURES:						
PERSONNEL	119,472	138,167	143,483	143,483	143,826	143,826
CHILDRENS JUSTICE ACT GRANT	29,207	51,366	54,742	54,742	54,887	54,887
FEDERAL CHILD ABUSE TRAINING		11,655				
CHILD ABUSE DISABLED INFANTS	46,217	97,575 1,336	95,303	95,303	94,456	94,456
TOTAL EXPENDITURES:	194,896	300,099	293,528	293,528	293,169	293,169
EXISTING POSITIONS:		2.51	2.51	2.51	2.51	2.51

HR, CHILD ABUSE AND NEGLECT
101-3271

MAINTENANCE

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TITLE IV-B SUBPART II				905		1,464
FEDERAL CHILD ABUSE TRAINING				1,682		2,773
TOTAL RESOURCES:				2,587		4,237
EXPENDITURES:						
PERSONNEL				2,587		4,237
TOTAL EXPENDITURES:				2,587		4,237

ENHANCEMENT

901 TRANSFER TO B/A 3145

This decision unit transfers out one FTE Nurse Case Manager position to budget account 3145 Children and Family Administration. Because the base budget reflects a change in funding for this position from the Child Abuse and Neglect Prevention Act (CAPTA) grant to Title IV-B, Subpart II, its inclusion in the Child Abuse and Neglect Prevention budget is no longer appropriate. Transfer of this position to budget account 3145, where all other child welfare positions are funded, will improve the Division's ability to track grant funding as well as program activities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TITLE IV-B SUBPART II			-58,981	-59,886	-58,622	-60,086
TOTAL RESOURCES:			-58,981	-59,886	-58,622	-60,086
EXPENDITURES:						
PERSONNEL			-58,981	-59,886	-58,622	-60,086
TOTAL EXPENDITURES:			-58,981	-59,886	-58,622	-60,086
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FUNDS FROM PREVIOUS YEAR	2,454	5,337	0	0	0	0
FEDERAL CHILD ABUSE TRAINING	148,448	152,688	157,876	159,558	157,876	160,649
FEDERAL CHILD ABUSE/NEGLECT	0	26,648	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,337	0	0	0	0	0
CHILDREN'S JUSTICE ACT	49,331	71,248	76,671	76,671	76,671	76,671
TITLE IV-B SUBPART II	0	44,178	0	0	0	0
TOTAL RESOURCES:	194,896	300,099	234,547	236,229	234,547	237,320
EXPENDITURES:						
PERSONNEL	119,472	138,167	84,502	86,184	85,204	87,977
CHILDRENS JUSTICE ACT GRANT	29,207	51,366	54,742	54,742	54,887	54,887
FEDERAL CHILD ABUSE TRAINING	0	11,655	0	0	0	0
CHILD ABUSE	46,217	97,575	95,303	95,303	94,456	94,456
DISABLED INFANTS	0	1,336	0	0	0	0
TOTAL EXPENDITURES:	194,896	300,099	234,547	236,229	234,547	237,320
PERCENT CHANGE:		54%	20.3%	21.2%	0%	.5%
TOTAL POSITIONS:		3.51	1.51	1.51	1.51	1.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, CFS JUVENILE JUSTICE PROGRAMS
101-1383

PROGRAM DESCRIPTION:

The State of Nevada receives federal funds through the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Program formula grant. Federal regulations require that at least two-thirds of the available formula grant be to the nine judicial districts based on student count. Additionally, the 1997 Legislature approved funding to be used for county programs that ultimately reduce the commitment of juveniles to state correctional facilities and pass-through to county probation departments to provide outpatient and in-home monitoring of adolescent juvenile sexual offenders.

Statutory Authority: NRS 62

BASE

The base budget continues the same level of funding and expenditures as FY98 actuals.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	871,930	870,680	565,514	703,639	565,514	703,639
REVERSIONS	-168,291					
FED OJJDP GRANT	425,033	419,996	560,180	425,033	560,180	425,033
TOTAL RESOURCES:	1,128,672	1,290,676	1,125,694	1,128,672	1,125,694	1,128,672
EXPENDITURES:						
AID TO JUDICIAL DISTRICTS	331,033	379,996	328,405	331,033	328,405	331,033
OUTPATIENT TREATMENT	1,420	115,000	1,070	1,420	1,070	1,420
ILLECP	94,000		94,000	94,000	94,000	94,000
COMMUNITY CORRECTIONS GRANT	702,219	710,680	702,219	702,219	702,219	702,219
RESERVE FOR REVERSION		85,000				
TOTAL EXPENDITURES:	1,128,672	1,290,676	1,125,694	1,128,672	1,125,694	1,128,672

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD

This decision unit increases funding for outpatient treatment to the legislatively approved fiscal year 1999 level.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			198,930	198,580	198,930	198,580
TOTAL RESOURCES:			198,930	198,580	198,930	198,580
EXPENDITURES:						
OUTPATIENT TREATMENT			198,930	198,580	198,930	198,580
TOTAL EXPENDITURES:			198,930	198,580	198,930	198,580

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects the anticipated increase in the OJJDP formula grant to pass through to the judicial districts.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED OJJDP GRANT				41,147		41,147
TOTAL RESOURCES:				41,147		41,147
EXPENDITURES:						
AID TO JUDICIAL DISTRICTS				41,147		41,147
TOTAL EXPENDITURES:				41,147		41,147

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	871,930	870,680	764,444	902,219	764,444	902,219
FED OJJDP GRANT	425,033	419,996	560,180	466,180	560,180	466,180
REVERSIONS	-168,291	0	0	0	0	0
TOTAL RESOURCES:	1,128,672	1,290,676	1,324,624	1,368,399	1,324,624	1,368,399
EXPENDITURES:						
AID TO JUDICIAL DISTRICTS	331,033	379,996	328,405	372,180	328,405	372,180
OUTPATIENT TREATMENT	1,420	115,000	200,000	200,000	200,000	200,000
ILLECP	94,000	0	94,000	94,000	94,000	94,000
COMMUNITY CORRECTIONS GRANT	702,219	710,680	702,219	702,219	702,219	702,219
RESERVE FOR REVERSION	0	85,000	0	0	0	0
TOTAL EXPENDITURES:	1,128,672	1,290,676	1,324,624	1,368,399	1,324,624	1,368,399
PERCENT CHANGE:		14.4%	17.4%	21.2%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT 101-3262

PROGRAM DESCRIPTION:

This new budget account was established for the Juvenile Accountability Incentive Block Grant (JAIBG) awarded for the period July 1, 1998 through September 30, 2001. The JAIBG program promotes greater accountability in the juvenile justice system. It is administered by the Office of Juvenile Justice and Delinquency Prevention (OJJDP).

75% of the award must be passed through to local units of government; 25% may be retained by the State. Administrative costs are limited to 10% of the total award. Pass through funds are allocated to local governmental units based on a formula determined by the OJJDP. The formula is comprised of law enforcement expenditures and the violent crime index. If any amounts allocated to a local government entity are under \$5,000, funds may be re-allocated to other governmental entities for expenditure on behalf of the listed governmental entity.

BASE

The base budget contains 1.51 Grants and Projects Analyst II positions approved by IFC on 9/23/98 and related travel and operating costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR				454,059		677,191
FED GRANT - F	0	2,166,100				
TOTAL RESOURCES:	0	2,166,100		454,059		677,191
EXPENDITURES:						
PERSONNEL	0	49,702		72,978		18,353
OUT OF STATE TRAVEL	0	5,625		7,500		1,875
IN STATE TRAVEL	0	5,625		7,500		1,875
OPERATING	0	9,375		12,500		3,071
EQUIPMENT	0	9,000				
LOCAL GOVERNMENT	0	1,624,575				
SECURE JUV FACILITY	0					
INFORMATION SERVICES	0	7,160				
TRAINING	0	979		1,305		326
ADMINISTRATIVE RESERVE	0	129,144		27,361		1,861
DISCRETIONARY RESERVE	0	324,915		324,915		649,830
TOTAL EXPENDITURES:	0	2,166,100		454,059		677,191
EXISTING POSITIONS:				1.51		1.51

MAINTENANCE

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				1,687		689
OUT-OF-STATE TRAVEL				-1,687		-689
TOTAL EXPENDITURES:				0		0

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends the use of 15% of the Juvenile Accountability Incentive Block Grant funds allocated for a state program be transferred to the Youth Alternative Placement budget to help offset the cost of out-of-state placements, contract placements and the Secure Juvenile Facility.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR				0		-324,915
TOTAL RESOURCES:				0		-324,915
EXPENDITURES:						
SECURE JUV FACILITY				324,915		324,915
DISCRETIONARY RESERVE				-324,915		-649,830
TOTAL EXPENDITURES:				0		-324,915

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED GRANT - F	0	2,166,100	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	0	0	454,059	0	352,276
TOTAL RESOURCES:	0	2,166,100	0	454,059	0	352,276
EXPENDITURES:						
PERSONNEL	0	49,702	0	74,665	0	19,042
OUT OF STATE TRAVEL	0	5,625	0	5,813	0	1,186
IN STATE TRAVEL	0	5,625	0	7,500	0	1,875

HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT

101-3262

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING	0	9,375	0	12,500	0	3,071
EQUIPMENT	0	9,000	0	0	0	0
LOCAL GOVERNMENT	0	1,624,575	0	0	0	0
SECURE JUV FACILITY	0	0	0	324,915	0	324,915
INFORMATION SERVICES	0	7,160	0	0	0	0
TRAINING	0	979	0	1,305	0	326
ADMINISTRATIVE RESERVE	0	129,144	0	27,361	0	1,861
DISCRETIONARY RESERVE	0	324,915	0	0	0	0
TOTAL EXPENDITURES	0	2,166,100	0	454,059	0	352,276
PERCENT CHANGE:						-22.4%
TOTAL POSITIONS:				1.51		1.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, YOUTH ALTERNATIVE PLACEMENT
101-3147**

PROGRAM DESCRIPTION:

The Youth Alternative Placement program provides youth paroled from the Nevada Youth Training Center or the Caliente Youth Center with a reputable home and either an educational or work program or both in accordance with Nevada Statutes. The Chief of the Youth Parole may pay the expenses incurred in providing alternative placements for residential programs and for structured non-residential programs from money appropriated to the bureau for that purpose.

Statutory Authority: NRS 210.75 (1)

BASE

The base budget continues funding for out-of-state programs for chronic and violent juvenile offenders, contract secure juvenile correctional placements, and the state share of the operation of Spring Mountain and China Springs Youth Camps.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,273,136	1,844,803	1,461,848	1,461,848	1,461,848	1,461,848
REVERSIONS	-358,788					
BALANCE FORWARD FROM PREVIOUS YR	547,500					
COUNTY PARTICIPATION	653,975	695,426	653,974	653,975	653,974	653,975
TRANS FROM OTHR BUD SAME FUND						
TOTAL RESOURCES:	2,115,823	2,540,229	2,115,822	2,115,823	2,115,822	2,115,823
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	351,849	351,849	351,849	351,849	351,849	351,849
OUT-OF-STATE PLACEMENT	278,655	355,827	278,654	278,655	278,654	278,655
CHINA SPRINGS YOUTH CAMP	1,035,261	1,100,880	1,035,261	1,035,261	1,035,261	1,035,261
CONTRACT CORRECTIONAL PLACEMT	450,058	312,375	450,058	450,058	450,058	450,058
RESERVE FOR REVERSION		419,298				
TOTAL EXPENDITURES:	2,115,823	2,540,229	2,115,822	2,115,823	2,115,822	2,115,823

ENHANCEMENT

350 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit increases funding for China Springs Youth Camp to fiscal year 1999 work program levels.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			94,132	24,167	113,983	24,167
COUNTY PARTICIPATION			161,452	41,452	195,500	41,452
TOTAL RESOURCES:			255,584	65,619	309,483	65,619

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
CHINA SPRINGS YOUTH CAMP			255,584	65,619	309,483	65,619
TOTAL EXPENDITURES:			255,584	65,619	309,483	65,619

352 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit provides for 15 out-of-state placements and 15 Rite of Passage placements in FY 00 pending completion of the Secure Juvenile Facility. FY 01 eliminates base funding for these services due to the opening of the Facility on June 1, 2000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				0		-728,713
TRANS FROM OTHR BUD SAME FUND				216,474		
TOTAL RESOURCES:				216,474		-728,713
EXPENDITURES:						
OUT-OF-STATE PLACEMENT				148,040		-278,655
CONTRACT CORRECTIONAL PLACEMT				68,434		-450,058
TOTAL EXPENDITURES:				216,474		-728,713

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			-131,627		-270,954	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,273,136	1,844,803	1,419,489	1,486,015	1,300,013	757,302
BALANCE FORWARD FROM PREVIOUS YR	547,500	0	0	0	0	0
COUNTY PARTICIPATION	653,975	695,426	820,290	695,427	854,338	695,427
REVERSIONS	-358,788	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUND	0	0	0	216,474	0	0
TOTAL RESOURCES:	2,115,823	2,540,229	2,239,779	2,397,916	2,154,351	1,452,729
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	351,849	351,849	351,849	351,849	351,849	351,849
OUT-OF-STATE PLACEMENT	278,655	355,827	139,327	426,695	0	0
CHINA SPRINGS YOUTH CAMP	1,035,261	1,100,880	1,298,545	1,100,880	1,352,444	1,100,880
CONTRACT CORRECTIONAL PLACEMT	450,058	312,375	450,058	518,492	450,058	0
RESERVE FOR REVERSION	0	419,298	0	0	0	0
TOTAL EXPENDITURES:	2,115,823	2,540,229	2,239,779	2,397,916	2,154,351	1,452,729
PERCENT CHANGE:		20.1%	5.9%	13.3%	-3.8%	-39.4%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**HR, C&FS – JUVENILE CORRECTIONAL FACILITY
101-3148**

PROGRAM DESCRIPTION:

This is a newly created budget account to provide funding for a 96-bed juvenile facility scheduled to open on June 1, 2000.

ENHANCEMENT

E375 – SAFETY OF CITIZENS AND VISITORS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						4,332,561
TRANSFER FROM OTHER BUDGET				108,411		324,915
TOTAL RESOURCES:				108,411		4,657,476
EXPENDITURES:						
CONTRACT SERVICES				108,411		4,000,059
INTEREST EXPENSE						365,750
PRINCIPAL INSTALLMENT LEASE						291,667
TOTAL EXPENDITURES:				108,411		4,657,476

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, CALIENTE YOUTH CENTER
101-3179**

PROGRAM DESCRIPTION:

The Caliente Youth Center is located 150 miles north of Las Vegas on the east side of the State on Highway 93, in Caliente, Nevada. It is an unfenced co-ed residential correctional facility situated on 35 acres. The Center serves youth between the ages of 12 and 18 years of age and has the capacity to house 140 youths in its dormitories. At the present, all seven of its living units are occupied. Four units are for males and three are for females.

The Caliente Youth Center is authorized and governed by NRS Chapter 210, "Juvenile Correctional Institutions", and those applicable statutes contained within NRS Chapter 62, "Juvenile Courts". The mission of this agency, while acting under the direction of the Division of Child and Family Services, is to protect the community by providing a secure and caring environment that encourages students to develop competencies and repay their victims. The Center's program addresses delinquent youths that may have been victims of abuse, abandonment and neglect. The Center works closely with other public and private agencies in accomplishing its goals. It coordinates with Nevada Youth Parole and with the Interstate Compact on Juveniles to ensure that youths receive the best possible aftercare services once they are released from the Center's jurisdiction. The Center's officially adopted and implemented treatment program is based upon the positive peer culture model as pioneered by Harry Vorrath and Larry Brendtro. Although it encompasses a complex treatment program, its basic philosophy can be stated simply: Delinquent behavior can be contained and modified, and adjusted to the demands of society, by giving the individual a positive role in a group process specifically designed to help young people help themselves.

Statutory Authority: NRS 210

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average length of stay (months)	N/A	6.9	6.6	6.5	6.2
2. Number of committed youth received (FY) - Male	N/A	140	140	140	140
3. Number of committed youth received (FY) - Female	N/A	111	115	118	118
4. Average daily population - Male	N/A	86	86	86	86
5. Average daily population - Female	N/A	69	72	75	75
6. Revocation rate	N/A	15%	18%	18%	18%

BASE

The adjusted base budget continues 68 FTE positions. Vacancy savings are based on the FY 97 vacancy rate and calculated at .75%. Longevity payments reflect the amounts projected for eligible employees. Employee bond and liability insurance and vehicle insurance amounts reflect the current rates. Contract costs have been adjusted to reflect current rates. One-time expenses for equipment have been deleted from the base budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,724,754	3,744,417	3,883,861	3,829,635	3,903,298	3,849,720
REVERSIONS	-76,866					
GENERAL FUND SALARY ADJUSTMENT	58,000					
TRANSFER FROM TANF	199,957	199,966	199,957	199,966	199,957	199,966
FOREST FIRE REIMBURSEMENT	3,423					
TRANSFER FROM EDUCATION	287,059	322,135	312,039	291,544	312,039	291,544
TOTAL RESOURCES:	4,196,327	4,266,518	4,395,857	4,321,145	4,415,294	4,341,230

EXPENDITURES:

PERSONNEL	3,115,756	3,167,410	3,339,483	3,306,428	3,358,920	3,326,513
OUT OF STATE TRAVEL						
IN-STATE TRAVEL	7,505	7,184	7,505	7,505	7,505	7,505
OPERATING EXPENSES	373,070	367,748	359,783	367,201	359,783	367,201
EQUIPMENT	59,985					
MAINTENANCE OF BLDGS & GROUNDS	14,971	15,013	14,119	14,971	14,119	14,971
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
OCCUPATIONAL EDUCATION	50,245	71,013	50,245	50,245	50,245	50,245
INFORMATION TECHNOLOGY						
SPECIAL PROJECTS			3,475		3,475	
CHAPTER 1 FUNDS	70,600	73,732	95,793	70,600	95,793	70,600
TRAINING						
UTILITIES	181,198	203,862	202,457	181,198	202,457	181,198
STATEWIDE COST ALLOCATION	727	724	727	727	727	727
ATTY GENERAL COST ALLOCATION	510	522	510	510	510	510
RESERVE FOR REVERSION		37,550				
TOTAL EXPENDITURES:	4,196,327	4,266,518	4,395,857	4,321,145	4,415,294	4,341,230
EXISTING POSITIONS:		68.00	68.00	68.00	68.00	68.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance, medical, food, postage and utilities as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			15,113	15,713	25,959	25,496
TOTAL RESOURCES:			15,113	15,713	25,959	25,496
EXPENDITURES:						
OPERATING EXPENSES			11,063	10,825	18,045	16,351
UTILITIES			4,050	4,888	7,914	9,145
TOTAL EXPENDITURES:			15,113	15,713	25,959	25,496

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends occupational studies and fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				63,106		100,561
TOTAL RESOURCES:				63,106		100,561

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				63,106		100,561
TOTAL EXPENDITURES:				63,106		100,561

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

The equipment items recommended for replacement are 150 stacking chairs for the cottages; 140 wardrobes and a 15-passenger van in FY01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			61,814	57,499	49,480	24,740
TOTAL RESOURCES:			61,814	57,499	49,480	24,740
EXPENDITURES:						
EQUIPMENT			61,814	57,499	49,480	24,740
TOTAL EXPENDITURES:			61,814	57,499	49,480	24,740

720 NEW EQUIPMENT

New equipment items recommended are: a cooking oil regeneration system; a 91" cut riding lawnmower, a tool set with cabinet, fireproof storage cabinet, 3 lawn tractors for hauling equipment and plowing snow and assorted small tools.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			49,787	33,105	0	0
TOTAL RESOURCES:			49,787	33,105	0	0
EXPENDITURES:						
EQUIPMENT			49,787	33,105	0	0
TOTAL EXPENDITURES:			49,787	33,105	0	0

900 TRANSFER TANF TO 3229

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			199,957	199,966	199,957	199,966
TRANSFER FROM TANF			-199,957	-199,966	-199,957	-199,966
TOTAL RESOURCES:			0	0	0	0

HR, DCFS- CALIENTE YOUTH CENTER
101-3179

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			382,181		449,189	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,724,754	3,744,417	4,592,713	4,199,024	4,627,883	4,200,483
FOREST FIRE REIMBURSEMENT	3,423	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	58,000	0	0	0	0	0
REVERSIONS	-76,866	0	0	0	0	0
TRANSFER FROM EDUCATION	287,059	322,135	312,039	291,544	312,039	291,544
TRANSFER FROM TANF	199,957	199,966	0	0	0	0
TOTAL RESOURCES:	4,196,327	4,266,518	4,904,752	4,490,568	4,939,922	4,492,027
EXPENDITURES:						
PERSONNEL	3,115,756	3,167,410	3,690,041	3,369,534	3,806,905	3,427,074
OUT OF STATE TRAVEL	0	0	5,645	0	0	0
IN-STATE TRAVEL	7,505	7,184	7,505	7,505	7,505	7,505
OPERATING EXPENSES	373,070	367,748	372,030	378,026	379,032	383,552
EQUIPMENT	59,985	0	115,335	90,604	49,480	24,740
MAINTENANCE OF BLDGS & GROUNDS	14,971	15,013	14,119	14,971	14,119	14,971
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
OCCUPATIONAL EDUCATION	50,245	71,013	50,245	50,245	50,245	50,245
INFORMATION TECHNOLOGY	0	0	7,560	0	0	0
SPECIAL PROJECTS	0	0	3,475	0	3,475	0
CHAPTER 1 FUNDS	70,600	73,732	95,793	70,600	95,793	70,600
TRAINING	0	0	13,500	0	0	0
UTILITIES	181,198	203,862	206,507	186,086	210,371	190,343
STATEWIDE COST ALLOCATION	727	724	727	727	727	727
ATTY GENERAL COST ALLOCATION	510	522	510	510	510	510
RESERVE FOR REVERSION	0	37,550	0	0	0	0
TOTAL EXPENDITURES:	4,196,327	4,266,518	4,904,752	4,490,568	4,939,922	4,492,027
PERCENT CHANGE:		1.7%	16.9%	7%	.7%	0%
TOTAL POSITIONS:		68.00	77.00	68.00	77.00	68.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, CHAPTER I & II EDUCATION PROGRAMS
101-3286**

PROGRAM DESCRIPTION:

This is a 100% federally funded remedial program for educationally deprived and low achievers at the Nevada Youth Training Center. Chapter I Funds of the Educational Consolidation Improvement Act are for a Neglected or Delinquent Children Project. Chapter II (Title VI I.D.E.A.) Funds are used for classroom and instructional equipment and supplies.

NYTC applies for federal funds through the Department of Education. Funds are used to support the NYTC Independence High School Program. The amount of funding is based on the average daily attendance of students in the educational program.

Statutory Authority: NRS 433B

BASE

The base budget continues 1.51 FTE Academic Teachers. A reduction of .49 FTE Academic Teacher position and operating costs resulted from the FY 99 reduced federal funding level. Longevity payments reflect projected amounts for eligible employees. One-time expenses for equipment and computer hardware have been deleted.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						
FED FUNDS FROM PREVIOUS YEAR	18,461	5,772				
FEDERAL FUNDS TO NEW YEAR	-5,772					
TRANSFER FROM EDUCATION	115,430	136,850	93,707	93,707	93,707	93,707
TOTAL RESOURCES:	128,119	142,622	93,707	93,707	93,707	93,707
EXPENDITURES:						
PERSONNEL	112,597	111,108	90,829	90,829	90,303	90,303
IN-STATE TRAVEL		1,268				
OPERATING EXPENSES		8,240				
TITLE VI		1,660				
SPECIAL EDUCATION	15,522	20,346	2,878	2,878	3,404	3,404
TOTAL EXPENDITURES:	128,119	142,622	93,707	93,707	93,707	93,707
EXISTING POSITIONS:		2.00	1.51	1.51	1.51	1.51

HR, CHAPTER I & II EDUCATION PROGRAMS
101-3286

MAINTENANCE

300 OCC STUDIES/RATE ADJ FRINGE

The recommended amounts reflect the changes in fringe benefit rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				1,734		2,824
SPECIAL EDUCATION				-1,734		-2,824
TOTAL EXPENDITURES:				0		0

ENHANCEMENT

225 QUAL EDUCATIONAL OPPORTUNITY

This decision unit recommends general funds for .49 FTE Academic Teacher position eliminated in the base budget due to reduced funding levels.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				27,475		27,297
TOTAL RESOURCES:			27,332	27,475	27,124	27,297
EXPENDITURES:						
PERSONNEL			27,332	27,407	27,124	27,229
SPECIAL EDUCATION				68		68
TOTAL EXPENDITURES:			27,332	27,475	27,124	27,297
NEW POSITIONS:			.49	.49	.49	.49

900 TRANSFER TO B/A 3259 NYTC

This decision unit recommends the transfer out of base and maintenance, including 1.51 FTE, to budget account 3259 Nevada Youth Training Center. The revenue from the Department of Education for the support of these positions will transfer also. This will move all Academic Teachers into one budget account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM EDUCATION			-93,707	-93,707	-93,707	-93,707
TOTAL RESOURCES:			-93,707	-93,707	-93,707	-93,707
EXPENDITURES:						
PERSONNEL			-90,829	-92,563	-90,303	-93,127
SPECIAL EDUCATION			-2,878	-1,144	-3,404	-580
TOTAL EXPENDITURES:			-93,707	-93,707	-93,707	-93,707
NEW POSITIONS:			-1.51	-1.51	-1.51	-1.51

901 TRANSFER TO B/A 3259 NYTC

This decision unit recommends the transfer of a .49 Academic Teacher, recommended in decision unit E225, to the Nevada Youth Training Center budget (3259).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-27,475		-27,297
TOTAL RESOURCES:			-27,332	-27,475	-27,124	-27,297
EXPENDITURES:						
PERSONNEL			-27,332	-27,407	-27,124	-27,229
SPECIAL EDUCATION				-68		-68
TOTAL EXPENDITURES:			-27,332	-27,475	-27,124	-27,297
NEW POSITIONS:			-.49	-.49	-.49	-.49

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			0		0	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	0
FED FUNDS FROM PREVIOUS YEAR	18,461	5,772	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,772	0	0	0	0	0
TRANSFER FROM EDUCATION	115,430	136,850	0	0	0	0
TOTAL RESOURCES:	128,119	142,622	0	0	0	0
EXPENDITURES:						
PERSONNEL	112,597	111,108	0	0	0	0
IN-STATE TRAVEL	0	1,268	0	0	0	0
OPERATING EXPENSES	0	8,240	0	0	0	0
TITLE VI	0	1,660	0	0	0	0
SPECIAL EDUCATION	15,522	20,346	0	0	0	0
TOTAL EXPENDITURES:	128,119	142,622	0	0	0	0
PERCENT CHANGE:		11.3%	-100%	-100%	0%	0%
TOTAL POSITIONS:		2.00	.00	.00	.00	.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, NEVADA YOUTH TRAINING CENTER
101-3259

PROGRAM DESCRIPTION:

The Nevada Youth Training Center, located in Elko, is a 24-hour residential correctional facility for male youths between 12 and 18 years of age who have been adjudicated delinquent by the State of Nevada's district courts. At capacity, the seven living units can accommodate 160 youth. Two of the units have a capacity for 30 youth and five units have a capacity for 20 youth. The Center operates a twelve-month accredited junior and senior high school and offers required and elective academic subjects, remedial programs, special education, vocational education, and interscholastic athletics.

The Center's programs are goal directed. Each youth is provided with an individualized program that addresses his problem areas and an achievement level required for parole. Almost all youths apply themselves to reach their goal in the shortest amount of time possible, usually six to seven months. Youths committed for serious offenses (e.g. serious physical assault, armed robbery, sales of drugs or sex offenses) are programmed for a one-year minimum.

Statutory Authority: NRS 210

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average length of stay	N/A	7mo/29days	7mo/15days	7mo/15days	7mo/15days
2. Number of committed youth received (FY)	N/A	380	290	300	300
3. Average daily population	N/A	185	170	160	160
4. Recidivism Rate	N/A	9.3%	15%	15%	15%

BASE

The adjusted base budget continues 96 FTE employees. Vacancy savings are based on the FY 97 vacancy rate and are calculated at a 1.13%. Longevity payments reflect projected amounts for eligible employees. Employee insurance costs for bond and liability and vehicle insurance amounts reflect existing rates. One-time equipment and computer hardware expenses have been deleted.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,069,219	4,917,681	5,163,170	5,045,224	5,165,735	5,044,702
REVERSIONS	-182,426					
BALANCE FORWARD FROM PREVIOUS YR	266	1,265				
BALANCE FORWARD TO NEW YEAR	-1,265					
GENERAL FUND SALARY ADJUSTMENT	82,000					
BADA	51,119	51,640		55,000		55,000
TRANSFER FROM TANF	299,821	299,877	299,821	299,877	299,821	299,877
FOREST FIRE REIMBURSEMENT	34,727					
INTERIM FINANCE ALLOCA		64,089				
TRANSFER FROM EDUCATION	193,633	182,000	182,000	193,633	182,000	193,633
TRANS FROM NV STATE LIBRARY	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	5,552,094	5,521,552	5,649,991	5,598,734	5,652,556	5,598,212

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	4,574,517	4,611,099	4,823,769	4,808,936	4,826,334	4,808,367
IN-STATE TRAVEL	2,953	3,018	2,953	2,953	2,953	2,953
OPERATING EXPENSES	518,007	503,167	511,261	519,539	511,261	519,214
EQUIPMENT	120,462	64,089				
MAINTENANCE OF BLDGS & GROUNDS	48,899	48,996	48,885	48,899	48,885	48,899
BADA GRANT	50,120	52,905	50,120	1,496	50,120	1,868
LIBRARY GRANT	5,000	5,000	5,000	5,000	5,000	5,000
SPECIAL EDUCATION						
ATHLETIC PROGRAM	18,117	18,122	18,118	18,117	18,118	18,117
INFORMATION SERVICES	20,225					
TRAINING	3,505	1,712	3,505	3,505	3,505	3,505
UTILITIES	188,548	211,647	184,639	188,548	184,639	188,548
STATEWIDE COST ALLOCATION	1,024	1,044	1,024	1,024	1,024	1,024
ATTY GENERAL COST ALLOCATION	717	753	717	717	717	717
TOTAL EXPENDITURES:	5,552,094	5,521,552	5,649,991	5,598,734	5,652,556	5,598,212
EXISTING POSITIONS:		96.00	95.00	96.00	95.00	96.00

MAINTENANCE

100 INFLATION

This decision unit reflects the inflationary increases for printing, insurance, medical, food, postage and utilities as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			21,474	21,836	33,969	34,137
TOTAL RESOURCES:			21,474	21,836	33,969	34,137
EXPENDITURES:						
OPERATING EXPENSES			15,754	15,913	24,162	24,020
UTILITIES			5,720	5,923	9,807	10,117
TOTAL EXPENDITURES:			21,474	21,836	33,969	34,137

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends occupational studies and fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				94,529		147,473
TOTAL RESOURCES:				94,529		147,473

HR, NEVADA YOUTH TRAINING CENTER
101-3259

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				94,529		147,473
TOTAL EXPENDITURES:				94,529		147,473

ENHANCEMENT

229 QUAL EDUCATIONAL OPPORTUNITY

This decision unit recommends an increase in the funding for textbook replacements for Independence High School.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12,750	12,750	12,750	12,750
TOTAL RESOURCES:			12,750	12,750	12,750	12,750
EXPENDITURES:						
OPERATING EXPENSES			12,750	12,750	12,750	12,750
TOTAL EXPENDITURES:			12,750	12,750	12,750	12,750

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends funding for materials used by the treatment department to test entering and exiting youths. The data collected enables the Center to assess the effectiveness of its program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,369	9,369	9,369	9,369
TOTAL RESOURCES:			9,369	9,369	9,369	9,369
EXPENDITURES:						
OPERATING EXPENSES			9,369	9,369	9,369	9,369
TOTAL EXPENDITURES:			9,369	9,369	9,369	9,369

710 REPLACEMENT EQUIPMENT

Replacement equipment recommended includes mattresses, lawnmowers, weed eaters, drapes for classrooms, typewriters and couches for dorms, file cabinets and a power driven spreader.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			37,246	37,246	0	0
TOTAL RESOURCES:			37,246	37,246	0	0

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT			37,246	37,246	0	0
TOTAL EXPENDITURES:			37,246	37,246	0	0

720 NEW EQUIPMENT

New equipment recommended includes a food cutter, power driven valve turner and a desktop scanner.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,287	11,287	0	0
TOTAL RESOURCES:			11,287	11,287	0	0
EXPENDITURES:						
EQUIPMENT			6,166	6,166	0	0
INFORMATION SERVICES			5,121	5,121	0	0
TOTAL EXPENDITURES:			11,287	11,287	0	0

805 MAJOR RECLASSIFICATIONS

This decision unit recommends the upgrade of a Librarian IV to an Academic Teacher. The incumbent teaches classes in the presence of other teachers. Funding would increase programming for approximately 60 students per day as another teacher would no longer be required to be present during the classes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,601	4,614	4,569	4,587
TOTAL RESOURCES:			4,601	4,614	4,569	4,587
EXPENDITURES:						
PERSONNEL			4,601	4,614	4,569	4,587
TOTAL EXPENDITURES:			4,601	4,614	4,569	4,587

850 SPECIAL PROJECTS

This decision unit recommends additional funding for the athletic department activities including interscholastic competition in football, basketball, wrestling and track, Academic Olympics, color guard, cross country, and pep club. Although athletic activities and student participation has expanded, spending has remained unchanged over the past 10 years. The recommended amounts will allow for increases in salary costs for coaches, official's fees, increased motel, meal and travel costs, and new and replacement equipment and uniform costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,000	10,000	10,000	10,000
TOTAL RESOURCES:			10,000	10,000	10,000	10,000

HR, NEVADA YOUTH TRAINING CENTER
101-3259

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
ATHLETIC PROGRAM			10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:			10,000	10,000	10,000	10,000

851 SPECIAL PROJECTS

This decision unit recommends funding for a uniform dress code for youths committed to the Center to alleviate peer pressure, social identity and related problems. A uniform dress code will discourage gang identity and affiliation resulting from youths' manner of dress. It is believed that a uniform dress code will help create an atmosphere more conducive to learning without the problems created by students "flying their colors" or attempting to fit in.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			36,214	36,214	10,175	10,175
TOTAL RESOURCES:			36,214	36,214	10,175	10,175
EXPENDITURES:						
OPERATING EXPENSES			36,214	36,214	10,175	10,175
TOTAL EXPENDITURES:			36,214	36,214	10,175	10,175

900 TRANSFER FROM B/A 3286

This decision unit transfers in 1.51 FTE Academic Teacher positions, associated costs, and inflation adjustments from budget account 3286 Chapter I and II - Education Program. If approved with decision unit E-901, budget account 3286 will be eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM EDUCATION			93,707	95,441	93,707	96,531
TOTAL RESOURCES:			93,707	95,441	93,707	96,531
EXPENDITURES:						
PERSONNEL			90,829	92,563	90,303	93,127
SPECIAL EDUCATION			2,878	2,878	3,404	3,404
TOTAL EXPENDITURES:			93,707	95,441	93,707	96,531
NEW POSITIONS:			1.51	1.51	1.51	1.51

901 TRANSFER FROM B/A 3286

This decision unit transfers in .49 FTE Academic Teacher position from budget account 3286 Chapter I and II - Education Program. This decision unit, with E-900, eliminates budget account 3286.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,574	24,649	24,386	24,491
TOTAL RESOURCES:			24,574	24,649	24,386	24,491

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			24,574	24,649	24,386	24,491
TOTAL EXPENDITURES:			24,574	24,649	24,386	24,491
NEW POSITIONS:			.49	.49	.49	.49

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			283,815		311,252	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM NV STATE LIBRARY	5,000	5,000	5,000	5,000	5,000	5,000
TRANSFER FROM EDUCATION	193,633	182,000	275,707	289,074	275,707	290,164
APPROPRIATION CONTROL	5,069,219	4,917,681	5,614,500	5,307,718	5,582,205	5,297,684
BALANCE FORWARD FROM PREVIOUS YR	266	1,265	0	0	0	0
FOREST FIRE REIMBURSEMENT	34,727	0	0	0	0	0
INTERIM FINANCE ALLOCATION	0	64,089	0	0	0	0
REVERSIONS	-182,426	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	82,000	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,265	0	0	0	0	0
BADA	51,119	51,640	0	55,000	0	55,000
TRANSFER FROM TANF	299,821	299,877	299,821	299,877	299,821	299,877
TOTAL RESOURCES:	5,552,094	5,521,552	6,195,028	5,956,669	6,162,733	5,947,725
EXPENDITURES:						
PERSONNEL	4,574,517	4,611,099	5,162,047	5,025,291	5,228,355	5,078,045
IN-STATE TRAVEL	2,953	3,018	7,094	2,953	7,136	2,953
OPERATING EXPENSES	518,007	503,167	609,348	593,785	591,807	575,528
EQUIPMENT	120,462	64,089	57,970	43,412	0	0
MAINTENANCE OF BLDGS & GROUNDS	48,899	48,996	48,885	48,899	48,885	48,899
BADA GRANT	50,120	52,905	50,120	1,496	50,120	1,868
LIBRARY GRANT	5,000	5,000	5,000	5,000	5,000	5,000
SPECIAL EDUCATION	0	0	2,878	2,878	3,404	3,404
ATHLETIC PROGRAM	18,117	18,122	28,118	28,117	28,118	28,117

HR, NEVADA YOUTH TRAINING CENTER

101-3259

INFORMATION SERVICES	20,225	0	27,801	5,121	0	0
TRAINING	3,505	1,712	3,667	3,505	3,721	3,505
UTILITIES	188,548	211,647	190,359	194,471	194,446	198,665
STATEWIDE COST ALLOCATION	1,024	1,044	1,024	1,024	1,024	1,024
ATTY GENERAL COST ALLOCATION	717	753	717	717	717	717
TOTAL EXPENDITURES:	5,552,094	5,521,552	6,195,028	5,956,669	6,162,733	5,947,725
PERCENT CHANGE:		-6%	11.6%	7.3%	-5%	-2%
TOTAL POSITIONS:		96.00	104.00	98.00	104.00	98.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**HR, FARM ACCOUNT - YOUTH TRAINING CENTER
101-3277**

PROGRAM DESCRIPTION:

Nevada Revised Statutes 210.140 authorizes the Nevada Youth Training Center Farm Contingency Fund. The Superintendent is authorized to buy and sell hay, grain, produce, livestock and other such farm supplies and equipment as may be necessary from time to time. Money obtained from the sale of such items is deposited in the State Treasury. The fund is a contingency fund without reversion and is expended for supplies and equipment needed by the Center.

BASE

Revenues and expenses have been adjusted to the Legislatively Approved amounts for FY99.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	9,121	9,861				
BALANCE FORWARD TO NEW YEAR	-9,861	0				
FARM SALES	4,985	10,000	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	4,245	19,861	10,000	10,000	10,000	10,000
EXPENDITURES:						
OPERATIONS SUPPORT	4,245	19,861	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:	4,245	19,861	10,000	10,000	10,000	10,000
PERCENT CHANGE:		367.9%	135.6%	135.6%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, YOUTH PAROLE SERVICES 101-3263

PROGRAM DESCRIPTION:

Youth Corrections Services (Youth Parole) reflects the parole function for youth (male and female) released from Nevada Youth Training Center in Elko, the Caliente Youth Center, state commitments to the China Spring Youth Camp and youth committed to out-of-state programs as well as delinquent youth who require in-patient mental health treatment. Counselors are presently stationed in Las Vegas, Reno, Carson City, Fallon and Elko. A counselor is assigned to a youth at the time of their commitment to a training center, community-based or out-of-state program. The counselors work with a mental health counselor, the youth, parents and institutional staff to identify and implement an appropriate treatment plan that will permit successful social adjustment when the youth is returned to the community. Alternative placement and specialized treatment programs are provided for youth when appropriate. The agency also works with county agencies to improve services for pre-delinquent offenders to ensure proper treatment and effective services.

Statutory Authority: NRS 62, 210, and 214

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of youth receiving parole service revoked to the training center	15%	12%	14%	13%	13%
2. Number of youth receiving parole	1,100	1,125	1,150	1,230**	1,250**
3. Number of revoked to training centers	154	135	161	155	160
4. Percentage of revocations for technical violation of parole agreement	19%	30%	20.4%	26%	26%
5. Number of technical revocations	30	40	33	40	41
6. Average length of time on parole (months)	9.6	10.8	9.6	9.6	9.6

BASE

The base budget continues 38.53 FTE positions. The Intensive Aftercare Project federal grant and 2.0 FTE ends June 30, 1999. Vacancy savings reflect the vacancy rate for FY 97 and are calculated at 2.45%. Longevity payments reflect the amounts projected for eligible employees. Insurance costs for employee bonds and liability reflect the current rate. Motor Pool costs reflect the annualized costs. The rates projected by Buildings and Grounds for state owned building rent are included in the adjusted base as well as adjustments for existing leases for non-state owned building rents. Operating lease payments have been annualized. Maintenance of buildings and grounds costs have been adjusted to reflect increased janitorial costs through Buildings and Grounds. Detention costs include a rate adjustment for Carson City that was effective July 1, 1998, and an adjustment for the rates charged by Elko County. Local Prevention Program expenses were adjusted to reflect reduced grant funding. Equipment, computer hardware and software costs are considered as one-time costs and have been removed from the base budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,229,555	3,238,127	3,592,473	3,008,519	3,621,656	3,038,032
REVERSIONS	-562,439					
FED FUNDS FROM PREVIOUS YEAR	5,109	2,635				
FEDERAL FUNDS TO NEW YEAR	-2,635					
CORRECTION TO PR YR REVERSIONS		819				
GENERAL FUND SALARY ADJ	117,307					
FED OJJDP GRANT	186,291	180,004	196,820	196,820	196,820	196,820

HR, YOUTH PAROLE SERVICES
101-3263

DCFS - 68

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED IAP GRANT	91,325	115,792				
FED LOCAL PREVENTION GRANT	156,100	175,000	111,000	111,000	111,000	111,000
FED CHALLENGE GRANT	86,292	169,689	87,500	87,500	87,500	87,500
TRANSFER FROM TANF	378,054	385,106	378,054	385,106	378,054	385,106
REFUNDS OF UNUSED GRANT	8,897					
TRANS FROM BOARD OF EXAMINERS	17,950	12,992	13,990	17,950	13,990	17,950
TOTAL RESOURCES:	3,711,806	4,280,164	4,379,837	3,806,895	4,409,020	3,836,408
EXPENDITURES:						
PERSONNEL	1,898,474	1,857,115	2,130,087	2,040,037	2,157,550	2,070,027
IN-STATE TRAVEL	71,426	74,666	82,987	91,314	82,987	91,314
OPERATING EXPENSES	115,636	120,812	127,495	135,484	129,215	136,732
EQUIPMENT	7,048					
MAINTENANCE OF BLDGS & GROUNDS	1,260	1,260	1,936	1,935	1,936	1,935
DETENTION COSTS	448,385	257,605	870,995	474,545	870,995	474,545
IAP	18,635	45,204				
INTERSTATE COMPACT	17,950	12,992	13,989	17,950	13,989	17,950
LOCAL PREVENTION PROGRAM	156,100	175,000	111,000	111,000	111,000	111,000
CHALLENGE GRANT A	52,091	118,609	60,000	60,000	60,000	60,000
CHALLENGE GRANT B	35,020	51,080	27,500	27,500	27,500	27,500
INFORMATION TECHNOLOGY						
TRAINING	7,655	1,839	2,767	2,767	2,767	2,767
TRANS COMMUNITY RE-INTEGRATION	790,729	1,410,462	747,894	754,655	747,894	754,655
JUVENILE JUSTICE PROGRAM	84,000	47,971	196,820	82,311	196,820	80,586
UTILITIES	3,969	4,262	2,939	3,969	2,939	3,969
STATEWIDE COST ALLOCATION	2,014	2,014	2,014	2,014	2,014	2,014
ATTY GENERAL COST ALLOCATION	1,414	1,454	1,414	1,414	1,414	1,414
RESERVE FOR REVERSION		97,819				
TOTAL EXPENDITURES:	3,711,806	4,280,164	4,379,837	3,806,895	4,409,020	3,836,408
EXISTING POSITIONS:		40.53	38.53	38.53	38.53	38.53

MAINTENANCE

100 INFLATION

This decision unit reflects the inflationary increases for printing, insurance, and postage as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,427		1,986
TOTAL RESOURCES:				1,427		1,986

HR, YOUTH PAROLE SERVICES
101-3263

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				1,344		1,833
TRANS COMMUNITY RE-INTEGRATION				83		153
TOTAL EXPENDITURES:				1,427		1,986

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit increases contract services expense for the Transitional Community Re-Integration Program (TCRP) to the fiscal year 1999 Work Program level. (The 1999 Work Program level was reduced by the Agency as part of the FY99 budget reductions.) This program was added by the 1997 Legislature to help relieve the overcrowding in the local detention centers of youth awaiting room at the youth centers. This program was not fully functional until January 1998.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			759,915	649,621	758,459	649,621
TOTAL RESOURCES:			759,915	649,621	758,459	649,621
EXPENDITURES:						
IN-STATE TRAVEL			1,620		1,620	
OPERATING EXPENSES			757,414		755,794	
MAINTENANCE OF BLDGS & GROUNDS			266		430	
TRAINING			615		615	
TRANS COMMUNITY RE-INTEGRATION				649,621		649,621
TOTAL EXPENDITURES:			759,915	649,621	758,459	649,621

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit increases detention costs for Clark and Washoe Counties due to rate increases. Clark County increased its detention rate from \$80 to \$120 per youth per day in fiscal year 1998, but capped its detention cost at \$100,800 to assist Youth Parole in staying within its budget. Washoe County has provided the Youth Parole with a letter of intent to increase its rate from \$50 to \$80 per youth per day, effective July 1, 1999.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				395,210		395,210
TOTAL RESOURCES:				395,210		395,210
EXPENDITURES:						
DETENTION COSTS				395,210		395,210
TOTAL EXPENDITURES:				395,210		395,210

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				32,454		53,050
TOTAL RESOURCES:				32,454		53,050
EXPENDITURES:						
PERSONNEL				34,935		57,161
JUVENILE JUSTICE PROGRAM				-2,481		-4,111
TOTAL EXPENDITURES:				32,454		53,050

ENHANCEMENT

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to contract for the transportation of youth to and from juvenile detention facilities and youth training centers. Currently, Youth Parole Counselors perform this function. Funding would enable counselors to better utilize their time in the provision of direct services to youths and the community.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,200	13,200	13,200	13,200
TOTAL RESOURCES:			13,200	13,200	13,200	13,200
EXPENDITURES:						
OPERATING EXPENSES			13,200	13,200	13,200	13,200
TOTAL EXPENDITURES:			13,200	13,200	13,200	13,200

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding to provide Youth Parole staff with training in officer safety, use of computers, and specialized programs including sex offenders, gangs, assessment, and community-based treatment/intervention. The amount recommended allows for an average of \$110 for 40 employees each year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12,000	4,400	12,000	4,400
TOTAL RESOURCES:			12,000	4,400	12,000	4,400
EXPENDITURES:						
TRAINING			12,000	4,400	12,000	4,400
TOTAL EXPENDITURES:			12,000	4,400	12,000	4,400

HR, YOUTH PAROLE SERVICES
101-3263

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends the installation and monthly charges for voice mail for 48 phones.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,480	6,480	5,760	5,760
TOTAL RESOURCES:			6,480	6,480	5,760	5,760
EXPENDITURES:						
OPERATING EXPENSES			6,480	6,480	5,760	5,760
TOTAL EXPENDITURES:			6,480	6,480	5,760	5,760

377 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends funding for youth transportation and drug testing and electronic monitoring for youth on parole status. The purchase of bus tokens for paroled youths will assist them in seeking employment and keeping appointments for meetings and counseling. As drug and alcohol are recurring violations of paroled youth, drug testing is a necessary tool to ensure compliance with the conditions of parole and to identify offenders early so that community-based treatment interventions can be implemented. Electronic monitoring enables the court and Youth Parole Counselors to continue community-based services in lieu of revocation. This decision will provide for electronic monitoring for 20 youth.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			66,200	66,200	66,200	66,200
TOTAL RESOURCES:			66,200	66,200	66,200	66,200
EXPENDITURES:						
OPERATING EXPENSES			66,200	66,200	66,200	66,200
TOTAL EXPENDITURES:			66,200	66,200	66,200	66,200

378 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends funding for officer safety through the purchase of flashlights, vests (body armor), and hepatitis B vaccinations. Flashlights are used for investigations including room searches and looking for runaways. Vests will enhance the safety of Youth Parole Counselors who are often placed in unpredictable situations. Hepatitis B vaccinations are required for staff at risk for exposure to infectious materials.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			21,650	18,260	705	315
TOTAL RESOURCES:			21,650	18,260	705	315
EXPENDITURES:						
IN-STATE TRAVEL			390		390	
OPERATING EXPENSES			18,260	18,260	315	315
EQUIPMENT			3,000			
TOTAL EXPENDITURES:			21,650	18,260	705	315

379 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends funding to remodel the Las Vegas and Reno Youth Parole Offices by partitioning off the front office reception area from the waiting room using a Plexiglas enclosure, moving a door, and adding buzzer/lock doors. Currently, clients have unhindered access to direct service and clerical staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			30,000	30,000	0	0
TOTAL RESOURCES:			30,000	30,000	0	0
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS			30,000	30,000	0	0
TOTAL EXPENDITURES:			30,000	30,000	0	0

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace the current obsolete radio communications system and enhance the safety of Youth Parole Counselors in the field. The system in Northern Nevada is not being used due to obsolescence. The system in Southern Nevada functions marginally. The new system will be interactive with local police and probation agencies. The recommended amounts provide a total of 30 radios and contract dispatch services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			34,902	28,578	14,472	9,648
TOTAL RESOURCES:			34,902	28,578	14,472	9,648
EXPENDITURES:						
OPERATING EXPENSES			11,952	9,648	14,472	9,648
EQUIPMENT			22,950	18,930		
TOTAL EXPENDITURES:			34,902	28,578	14,472	9,648

711 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of 14 desks that are over 30 years old.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,750	9,750	0	0
TOTAL RESOURCES:			9,750	9,750	0	0
EXPENDITURES:						
EQUIPMENT			9,750	9,750	0	0
TOTAL EXPENDITURES:			9,750	9,750	0	0

HR, YOUTH PAROLE SERVICES

101-3263

721 NEW EQUIPMENT

This decision unit recommends two safes for the Las Vegas and Reno offices for evidence and other items needing security.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12,720	2,000	0	0
TOTAL RESOURCES:			12,720	2,000	0	0
EXPENDITURES:						
EQUIPMENT			12,720	2,000	0	0
TOTAL EXPENDITURES:			12,720	2,000	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			665,075		917,717	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,229,555	3,238,127	5,224,365	4,266,099	5,410,169	4,237,422
CORRECTION TO PR YR RE	0	819	0	0	0	0
FED FUNDS FROM PREVIOUS YEAR	5,109	2,635	0	0	0	0
FED LOCAL PREVENTION GRANT	156,100	175,000	111,000	111,000	111,000	111,000
FEDERAL FUNDS TO NEW YEAR	-2,635	0	0	0	0	0
REFUNDS OF UNUSED GRANT	8,897	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	17,950	12,992	13,990	17,950	13,990	17,950
REVERSIONS	-562,439	0	0	0	0	0
TRANSFER FROM TANF	378,054	385,106	378,054	385,106	378,054	385,106
GENERAL FUND SALARY ADJ	117,307	0	0	0	0	0
FED OJJD GRANT	186,291	180,004	196,820	196,820	196,820	196,820
FED IAP GRANT	91,325	115,792	0	0	0	0
FED CHALLENGE GRANT	86,292	169,689	87,500	87,500	87,500	87,500
TOTAL RESOURCES:	3,711,806	4,280,164	6,011,729	5,064,475	6,197,533	5,035,798
EXPENDITURES:						
PERSONNEL	1,898,474	1,857,115	2,524,418	2,074,972	2,873,832	2,127,188
IN-STATE TRAVEL	71,426	74,666	132,146	91,314	145,505	91,314
OPERATING EXPENSES	115,636	120,812	1,121,957	250,616	1,122,232	233,688
EQUIPMENT	7,048	0	92,112	30,680	0	0
MAINTENANCE OF BLDGS & GROUNDS	1,260	1,260	32,715	31,935	3,202	1,935

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
DETENTION COSTS	448,385	257,605	870,995	869,755	870,995	869,755
IAP	18,635	45,204	0	0	0	0
INTERSTATE COMPACT	17,950	12,992	13,989	17,950	13,989	17,950
LOCAL PREVENTION PROGRAM	156,100	175,000	111,000	111,000	111,000	111,000
CHALLENGE GRANT A	52,091	118,609	60,000	60,000	60,000	60,000
CHALLENGE GRANT B	35,020	51,080	27,500	27,500	27,500	27,500
INFORMATION TECHNOLOGY	0	0	50,519	0	0	0
TRAINING	7,655	1,839	21,338	7,167	16,238	7,167
TRANS COMMUNITY RE-INTEGRATION	790,729	1,410,462	747,894	1,404,359	747,894	1,404,429
JUVENILE JUSTICE PROGRAM	84,000	47,971	196,820	79,830	196,820	76,475
UTILITIES	3,969	4,262	4,898	3,969	4,898	3,969
STATEWIDE COST ALLOCATION	2,014	2,014	2,014	2,014	2,014	2,014
ATTY GENERAL COST ALLOCATION	1,414	1,454	1,414	1,414	1,414	1,414
RESERVE FOR REVERSION	0	97,819	0	0	0	0
TOTAL EXPENDITURES:	3,711,806	4,280,164	6,011,729	5,064,475	6,197,533	5,035,798
PERCENT CHANGE:		15.3%	62%	36.4%	3.1%	-.6%
TOTAL POSITIONS:		40.53	54.06	38.53	54.06	38.53

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, CHAPTER I - SPECIAL EDUCATION PROJECT 101-3276

PROGRAM DESCRIPTION:

The Chapter I - Special Education budget account 3276 supports an integrated system of resources dedicated to the support of partnerships of Department of Human Resources program across Divisions and within local communities. Community collaborations and public-private partnerships are the key to success of human services and social service systems within Nevada. Two regional service center sites have been designated in Northern and Southern Nevada to enhance technical assistance support and fiscal oversight provided to local communities.

The mission of the Early Intervention Program for infants and toddlers with disabilities is to ensure that a comprehensive service delivery system of integrated services is available to all eligible children, from birth through age two, and their families in Nevada. The statewide service delivery system supports public awareness, child find, program review, data management, grant proposal development, support services, fiscal, library resources, program review and quality assurances, professional development and technical assistance.

Statutory Authority: NRS 433

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Developmental Services North - Average number of clients on waiting list	28	31	34	51	58
2. Developmental Services North - Total number served	167	171	179	169	169
3. Developmental Services North - Average monthly caseload	97	87	105	104	104
4. Developmental Services South - Average number of clients on waiting list *Staff vacancy	17	89	23	71	106
5. Developmental Services South - Total number served	327	352	350	350	350
6. Developmental Services South - Average monthly caseload	226	209	226	194	194

BASE

The adjusted base budget continues 53.40 FTE in fiscal year 2000 and 51.87 FTE in fiscal year 2001. Recommendations reflect the elimination of the Project RAVE grant and .51 FTE in September 1998, the Project Respite and Resources grant in September 1997, the Project Crisis grant in September 1997, and the Rural Respite grant and 1.53 FTE in September 1999. The Child Care Development Fund (CCDF) grant has been increased to the approved fiscal year 1999 funding level. Vacancy savings are based on the FY 97 vacancy rate and are calculated at 5.10%. Longevity payments reflect projected amounts for eligible employees. Costs for employee bond and liability insurance reflect the current rate. Rents and motor pool costs have been adjusted to existing rates. One-time expenses for equipment, computer hardware and software have been eliminated from the base budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,164,310	1,285,013	1,564,317	1,456,705	1,596,585	1,474,641
REVERSIONS	-41,355					
FED FUNDS FROM PREVIOUS YEAR	34,307					
FEDERAL FUNDS TO NEW YEAR	-32,970					
CORRECTION TO PRIOR YEAR RE	2,682					
GENERAL FUND SALARY ADJUSTMENT	20,000					

HR, CHAPTER I - SPECIAL EDUCATION PROJECT
101-3276

DCFS - 76

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED EDUCATION OF HANDICAPPED	1,714,754	1,791,126	1,903,065	1,903,065	1,903,065	1,903,065
FEDERAL LIBRARY GRANT	3,000	1,500	1,500	1,500	1,500	1,500
FEDERAL PROJECT RAVE GRANT	100,380	8,703				
FEDERAL PROJECT R & R GRANT	70,177					
FEDERAL PROJECT CRISIS GRANT	19,383					
FEDERAL HEAD START GRANT	120,520	100,402	100,000	100,000	100,000	100,000
FEDERAL RURAL RESPITE GRANT	123,931	439,542	50,500	50,500		
CLIENT CHARGE	10,223			10,223		10,223
CHILD CARE DEV BLOCK GRANT	157,014	192,171	191,080	192,171	191,080	192,171
MEDICAID REHAB	39,890	314,773	39,890	39,890	39,890	39,890
MEDICAID CASE MANAGEMENT	157,810	72,445	157,810	157,810	157,810	157,810
TOTAL RESOURCES:	3,664,056	4,205,675	4,008,162	3,911,864	3,989,930	3,879,300
EXPENDITURES:						
PERSONNEL	2,008,805	2,184,084	2,508,953	2,398,745	2,524,055	2,411,518
HAPPY PROGRAM	181,158	215,880	186,650	181,890	186,776	181,890
FIRST STEP PROGRAM	139,936	157,042	162,849	152,883	163,395	153,431
PLANNING & TRAINING	3,000	1,500	1,500	1,500	1,500	1,500
FEDERAL EDUCATION HANDICAPPED	941,448	1,085,169	947,145	992,676	953,396	981,998
RURAL RESPITE VOLUNTEERS	53,708	365,748	33,180	32,371		
HEAD START	81,785	59,403	56,422	58,109	55,682	57,412
CRISIS NURSERIES	21,995					
PROJECT RAVE	78,445	149				
MEDICAID REIMBURSEMENT	6,487	9,823	24,260	6,487	20,062	6,487
PROJECT R & R	58,709					
COMMUNITY SERVICES BLOCK GRANT						
EARLY CHILDHOOD DEVELOPMENT	84,057	82,383	82,680	82,680	80,541	80,541
STATEWIDE COST ALLOCATION	1,882	5,522	1,882	1,882	1,882	1,882
ATTY GENERAL COST ALLOCATION	2,641	7,972	2,641	2,641	2,641	2,641
RESERVE FOR REVERSION		31,000				
TOTAL EXPENDITURES:	3,664,056	4,205,675	4,008,162	3,911,864	3,989,930	3,879,300
EXISTING POSITIONS:		53.91	53.40	53.40	51.87	51.87

MAINTENANCE

100 INFLATION

This decision unit reflects the inflationary increases for printing, insurance, medical, postage and utilities as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			394	499	1,085	640
TOTAL RESOURCES:			394	499	1,085	640

HR, CHAPTER I - SPECIAL EDUCATION PROJECT

101-3276

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
HAPPY PROGRAM			113	147	276	200
FIRST STEP PROGRAM			281	352	809	440
TOTAL EXPENDITURES:			394	499	1,085	640

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends occupational studies and fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				52,194		72,278
MEDICAID REHAB				2,547		4,138
MEDICAID CASE MANAGEMENT				1,975		3,096
TOTAL RESOURCES:				56,716		79,512
EXPENDITURES:						
PERSONNEL				79,883		118,436
FEDERAL EDUCATION HANDICAPPED				-17,367		-30,339
RURAL RESPITE VOLUNTEERS				-385		
HEAD START				-3,784		-4,866
EARLY CHILDHOOD DEVELOPMENT				-1,631		-3,719
TOTAL EXPENDITURES:				56,716		79,512

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace two video cameras and one shredder in the Elko HAPPY Office and two video cameras in the Reno HAPPY Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,599	3,599	0	0
TOTAL RESOURCES:			3,599	3,599	0	0
EXPENDITURES:						
HAPPY PROGRAM			3,599	3,599	0	0
TOTAL EXPENDITURES:			3,599	3,599	0	0

900 TRANSFER HAPPY BASE TO NNCAS

This decision unit transfers out the adjusted base and maintenance costs of HAPPY, a treatment services program, to budget account 3281 Northern Nevada Child and Adolescent Services, a treatment services budget. A total of 9.62 FTE are requested to be transferred. A portion of the costs in the HAPPY program are being transferred to Southern Nevada Child and Adolescent Services for the rural portion of the Southern area.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-423,443	-407,597	-431,048	-418,212
CLIENT CHARGE				-6,103		-6,103
CHILD CARE DEV BLOCK GRANT			-177,080	-181,422	-177,080	-181,422
MEDICAID REHAB			-12,714	-13,485	-12,714	-13,919
MEDICAID CASE MANAGEMENT			-55,901	-56,672	-55,499	-56,799
TOTAL RESOURCES:			-669,138	-665,279	-676,341	-676,455
EXPENDITURES:						
PERSONNEL			-446,068	-449,136	-456,201	-464,486
HAPPY PROGRAM			-143,385	-138,588	-143,672	-138,641
MEDICAID REIMBURSEMENT			-11,006	-6,164	-9,927	-6,164
EARLY CHILDHOOD DEVELOPMENT			-68,679	-71,391	-66,541	-67,164
TOTAL EXPENDITURES:			-669,138	-665,279	-676,341	-676,455
NEW POSITIONS:			-9.62	-9.62	-9.62	-9.62

902 TRANSFER REP EQUIP TO NNCAS

This decision unit transfers out decision unit E-710 for the HAPPY program to budget account 3281 Northern Nevada Child and Adolescent Services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-3,599	-3,599	0	0
TOTAL RESOURCES:			-3,599	-3,599	0	0
EXPENDITURES:						
HAPPY PROGRAM			-3,599	-3,599	0	0
TOTAL EXPENDITURES:			-3,599	-3,599	0	0

904 TRANSFER 1ST STEP TO SNCAS B&M

This decision unit transfers out the adjusted base and maintenance costs of First Step, a treatment services program, to budget account 3646 Southern Nevada Child and Adolescent Services, a treatment services budget. A total of 20.81 FTE are being transferred. The transferred amounts include some costs from the HAPPY program for the rural areas of the South.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,048,173	-1,013,174	-1,062,271	-1,040,585

HR, CHAPTER I - SPECIAL EDUCATION PROJECT

101-3276

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CLIENT CHARGE				-4,120		-4,120
CHILD CARE DEV BLOCK GRANT			-14,000	-9,658	-14,000	-9,658
MEDICAID REHAB			-27,137	-28,995	-27,137	-30,070
MEDICAID CASE MANAGEMENT			-100,690	-101,894	-101,092	-102,888
TOTAL RESOURCES:			-1,190,000	-1,157,841	-1,204,500	-1,187,321
EXPENDITURES:						
PERSONNEL			-952,834	-951,176	-969,119	-980,020
HAPPY PROGRAM			-43,377	-43,449	-43,380	-43,449
FIRST STEP PROGRAM			-163,140	-153,235	-164,214	-153,871
MEDICAID REIMBURSEMENT			-16,649	-323	-13,787	-323
EARLY CHILDHOOD DEVELOPMENT			-14,000	-9,658	-14,000	-9,658
TOTAL EXPENDITURES:			-1,190,000	-1,157,841	-1,204,500	-1,187,321
NEW POSITIONS:			-20.80	-20.81	-20.80	-20.81

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			49,222		48,767	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,164,310	1,285,013	93,887	88,627	104,688	88,762
CLIENT CHARGE	10,223	0	0	0	0	0
CHILD CARE DEV BLOCK GRANT	157,014	192,171	24,215	1,091	24,215	1,091
CORRECTION TO PRIOR YEAR RE	2,682	0	0	0	0	0
FED FUNDS FROM PREVIOUS YEAR	34,307	0	0	0	0	0
FED TITLE XX	0	0	19,372	0	19,372	0
GENERAL FUND SALARY ADJUSTMENT	20,000	0	0	0	0	0
FEDERAL RURAL RESPITE GRANT	123,931	439,542	50,500	50,500	0	0
FEDERAL PROJECT RAVE GRANT	100,380	8,703	0	0	0	0
FEDERAL PROJECT R&R GRANT	70,177	0	0	0	0	0
FEDERAL PROJECT CRISIS GRANT	19,383	0	0	0	0	0
FEDERAL LIBRARY GRANT	3,000	1,500	1,500	1,500	1,500	1,500
FEDERAL HEAD START GRANT	120,520	100,402	100,000	100,000	100,000	100,000
FEDERAL FUNDS TO NEW YEAR	-32,970	0	0	0	0	0
REVERSIONS	-41,355	0	0	0	0	0
MEDICAID REHAB	39,890	314,773	39	-43	39	39
MEDICAID CASE MANAGEMENT	157,810	72,445	1,219	1,219	1,219	1,219
FEDERAL CSA BLOCK GRAN	0	0	4,843	0	4,843	0
FED EDUCATION OF HANDICAPPED	1,714,754	1,791,126	1,903,065	1,903,065	1,903,065	1,903,065
TOTAL RESOURCES:	3,664,056	4,205,675	2,198,640	2,145,959	2,158,941	2,095,676

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	2,008,805	2,184,084	1,110,843	1,078,316	1,099,072	1,085,448
HAPPY PROGRAM	181,158	215,880	184,952	0	171,689	0
FIRST STEP PROGRAM	139,936	157,042	-184,961	0	-171,699	0
PLANNING & TRAINING	3,000	1,500	1,500	1,500	1,500	1,500
FEDERAL EDUCATION HANDICAPPED	941,448	1,085,169	995,575	975,309	1,001,826	951,659
RURAL RESPITE VOLUNTEERS	53,708	365,748	33,180	31,986	0	0
HEAD START	81,785	59,403	56,422	54,325	55,682	52,546
CRISIS NURSERIES	21,995	0	0	0	0	0
PROJECT RAVE	78,445	149	0	0	0	0
MEDICAID REIMBURSEMENT	6,487	9,823	-3,395	0	-3,652	0
PROJECT R & R	58,709	0	0	0	0	0
EARLY CHILDHOOD DEVELOPMENT	84,057	82,383	1	0	0	0
STATEWIDE COST ALLOCATION	1,882	5,522	1,882	1,882	1,882	1,882
ATTY GENERAL COST ALLOCATION	2,641	7,972	2,641	2,641	2,641	2,641
RESERVE FOR REVERSION	0	31,000	0	0	0	0
TOTAL EXPENDITURES:	3,664,056	4,205,675	2,198,640	2,145,959	2,158,941	2,095,676
PERCENT CHANGE:		14.8%	-40%	-41.4%	-1.8%	-2.3%
TOTAL POSITIONS:		53.91	22.98	22.97	21.45	21.44

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3281

PROGRAM DESCRIPTION:

Northern Nevada Child and Adolescent Services (NNCAS) is responsible for providing mental health services to severely emotionally disturbed and/or behaviorally disordered youth and their families. These services include early childhood programs, case management, outpatient counseling, day treatment, family learning homes and an inpatient residential program for adolescent populations. The Agency strives to provide quality treatment services within the least restrictive environment and, where possible, utilizes community-based, family-oriented, individualized services developed to address the needs of the children and their families.

Outpatient Programming

The Outpatient Program provides individual and family-oriented mental health services to child and adolescent populations within its Northern Nevada area.

Services are provided for youth 6-17 years of age and include: 1) psychiatric evaluation and medication monitoring; 2) individual, family and group therapy; 3) case management activities; 4) psychological assessment and evaluation; and 5) 24-hour on-call crisis intervention. Outpatient services are currently being provided at two program sites within the Reno area.

Day Treatment Programming

Day Treatment Services are provided at the adolescent treatment center housed at the Nevada Mental Health Institute. The Program is operated in cooperation with the Washoe County School District. The District provides instructional staff and services while NNCAS provides clinical treatment services.

Family Learning Homes

The Family Learning Homes Program's 25 beds consist of 5 family-oriented treatment homes. Three homes provide seven day-a-week programming for 10 children age's 6-12 years. Two homes provide seven day-a-week programming for 16 adolescents aged 12-17 years. These homes serve youth presenting moderately severe behavioral or emotional problems. Outpatient clinical support services utilized by the Learning Home Programs include: 1) psychiatric evaluation and medication monitoring; 2) individual, family and group therapy; 3) case management; and 4) psychological assessment and evaluation.

Adolescent Treatment Center

The Adolescent Treatment Center is a 16-bed facility providing staff-secure, 24-hour supervised treatment to severely behaviorally disordered or emotionally disturbed adolescents. This facility provides the most restrictive level of direct care services offered within this Agency. These residential treatment services include: 1) psychiatric evaluation and medication monitoring; 2) individual, family and group therapy; 3) psychological assessment and evaluation; 4) special education and day treatment; 5) recreation; 6) nursing care; and 7) crisis psychiatric emergency evaluation and inpatient care (two beds). The facility is located within the Nevada Mental Health Institute in Sparks.

This program is currently operating with 17 direct care staff members (5 nursing and 12 Mental Health Technicians).

Statutory Authority: NRS 433

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Outpatient - a) Average number of clients on waiting list	245	190	199	206	214
2. Outpatient - b) Total number served	338	443	464	480	498
3. Outpatient - c) Average monthly caseload	216	237	248	257	267
4. Outpatient - d) Discharge due to treatment goals attained	16%	25%	26%	27%	28%
5. Outpatient - Total number discharged	134	163	171	177	183
6. Outpatient - Total discharged with goals attained	22	42	44	45	47
7. Day treatment - Average number of clients on waiting list	7	1	1	1	1
8. Day treatment - Average monthly caseload	14	16	17	17	18
9. Day treatment - Total number served	60	74	77	80	83
10. Day treatment - Percentage of readmission's to day treatment or residential within 60 days of discharge	26.7%	16.7%	17.5%	18.1%	18.8%
11. Day treatment - Percentage of readmission's to day treatment or residential within 60 days of discharge - Number of readmission's	46	6	6	7	8
12. Day treatment - Percentage of readmission's within 60 days	12	1	1	1	1
13. Long-term residential - Average number of clients on waiting list	19	2	2	2	2
14. Long-term residential - Total number served	112	144	151	156	162
15. Long-term residential - Average monthly caseload	31	39	41	42	44
16. Long-term residential - Percentage of readmission within 180 days of discharge to same or higher level	29.6%	20.0%	21.0%	21.6%	22.5%
17. Long-term residential - Percentage of readmission within 180 days of discharge to same or higher level - Number of readmission's	83	50	52	54	56
18. Long-term residential - Percentage of readmission within 180 days of discharge to same or higher level - Number of readmission's to same or higher level	25	10	10	11	11
19. Early Childhood Services - a) Average number of clients on waiting list	50	45	47	49	51
20. Early Childhood Services - b) Total number served	339	272	285	295	306
21. Early Childhood Services - c) Average monthly caseload	160	111	116	120	125

BASE

The adjusted base budget continues 77.63 FTE positions. Vacancy savings is based on the FY 98 vacancy and calculated at 3.15%. Longevity payments reflect the projected amounts for eligible employees. Insurance for employee bond and liability and vehicles reflect the existing rates. Contracts, motor pool vehicles and leases have been adjusted to current agreements. One-time expenses for equipment, carpeting, xeroscoping, and computer hardware and software have been subtracted from the base budget. Water utility expense has been adjusted to reflect the new rate per Sierra Pacific Power Company Rate Schedule effective April 29, 1998. An adjustment reflects that, effective October 1, 1997, the agency no longer received Victims of Crime Act funds.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,912,170	1,852,124	2,307,780	2,124,658	2,325,135	2,143,246
REVERSIONS	-87,696					
GENERAL FUND SALARY ADJUSTMENT	27,000					
FEDERAL ADMS BLOCK GRANT	209,966	209,966	209,966	209,966	209,966	209,966
PATIENT COLLECTIONS	117,048	149,813	115,670	117,048	115,670	117,048

HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3281

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CHILD CARE DEV BLOCK GRANT	145,356	145,356	145,356	145,356	145,356	145,356
MEDICAID REHAB	782,024	834,634	784,420	782,024	784,420	782,024
MEDICAID CASE MANAGEMENT	93,915	53,145	87,371	93,915	87,371	93,915
MEDICAID OUTPATIENT	319,707	310,535	295,539	319,707	295,539	319,707
TITLE XX	694,255	694,255	694,255	694,255	694,255	694,255
TRANSFER FROM TANF	42,006	42,311	42,006	42,311	42,006	42,311
TRANSFER FROM EDUCATION	30,150	28,068	30,150	30,150	30,150	30,150
TRANSFER FROM OTHER B/A	18,445					
TOTAL RESOURCES:	4,304,346	4,320,207	4,712,513	4,559,390	4,729,868	4,577,978
EXPENDITURES:						
PERSONNEL	3,706,409	3,748,880	4,211,048	4,084,564	4,227,617	4,103,477
IN-STATE TRAVEL	8,911	11,968	16,621	12,640	16,621	12,640
OPERATING EXPENSES	343,049	362,028	357,435	348,985	359,212	348,660
EQUIPMENT	57,065	100				
MAINTENANCE BLDGS & GROUNDS	73,358	10,792	8,320	7,378	8,320	7,378
CONTRACT PSYCH SERVICES	17,385	28,975	17,385	17,385	17,385	17,385
HAPPY PROGRAM						
PROJECT CRISIS	22,766	24,147	28,846	23,449	27,855	23,449
VOCA PROGRAM	4,133					
MEDICAID REIMBURSEMENT						
DATA PROCESSING	530	781				
CHILD CARE DEV BLOCK GRANT	20,460	21,355	20,384	12,342	20,384	12,342
UTILITIES	45,547	49,299	47,740	47,914	47,740	47,914
STATEWIDE COST ALLOCATION	1,935	1,964	1,936	1,935	1,936	1,935
ATTY GENERAL COST ALLOCATION	2,798	2,918	2,798	2,798	2,798	2,798
RESERVE FOR REVERSION		57,000				
TOTAL EXPENDITURES:	4,304,346	4,320,207	4,712,513	4,559,390	4,729,868	4,577,978
EXISTING POSITIONS:		77.61	77.63	77.63	77.63	77.63

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance, medical, food, postage and utilities as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,210	6,360	11,412	9,912
TOTAL RESOURCES:			6,210	6,360	11,412	9,912
EXPENDITURES:						
OPERATING EXPENSES			5,020	5,299	9,124	7,834
UTILITIES			1,190	1,061	2,288	2,078
TOTAL EXPENDITURES:			6,210	6,360	11,412	9,912

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects an increase in the contract for meals at the Adolescent Treatment Center and Internet costs added in July 1998.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,843		3,955
TOTAL RESOURCES:				1,843		3,955
EXPENDITURES:						
OPERATING EXPENSES				1,687		3,799
DATA PROCESSING				156		156
TOTAL EXPENDITURES:				1,843		3,955

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends occupational studies and fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				91,980		140,894
TOTAL RESOURCES:				91,980		140,894
EXPENDITURES:						
PERSONNEL				91,980		140,894
TOTAL EXPENDITURES:				91,980		140,894

625 OSHA

This decision unit recommends funding for hepatitis B vaccinations of all employees at risk of exposure to potentially infectious materials in the course of performing their job. The recommended amounts will provide for 36 staff to be vaccinated in FY00 and an additional 14 in FY01 due to turnover.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,808	2,808	1,092	1,092
TOTAL RESOURCES:			2,808	2,808	1,092	1,092
EXPENDITURES:						
OPERATING EXPENSES			2,808	2,808	1,092	1,092
TOTAL EXPENDITURES:			2,808	2,808	1,092	1,092

HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES
101-3281

ENHANCEMENT

128 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to increase behavioral reinforcer monies paid to clients at the Family Learning Homes. These monies are earned through a point system. Funding will bring the NNCAS payment rate in line with the SNCAS's rate.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,265	5,265	5,265	5,265
TOTAL RESOURCES:			5,265	5,265	5,265	5,265
EXPENDITURES:						
OPERATING EXPENSES			5,265	5,265	5,265	5,265
TOTAL EXPENDITURES:			5,265	5,265	5,265	5,265

350 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit reflects a reduction in Title XX revenues from the Department of Human Resources. The Federal Highway Bill reduced Title XX state allocations for fiscal year 2001. Current legislation, if approved, will reduce available amounts for fiscal years 1999 and 2000. This reduction is offset by an increase in General Fund.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				79,393		135,536
TITLE XX				-79,393		-135,536
TOTAL RESOURCES:				0		0

352 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit replaces General Funds with Title XX revenues previously earned in budget accounts 3145 Children, Youth and Family Administration and 3229 Youth Community Services. These funds were replaced in those budget accounts to maximize Title IV-E revenues which cannot be earned in budget account 3281.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,025,750		-1,025,750
TITLE XX				1,025,750		1,025,750
TOTAL RESOURCES:				0		0

710 REPLACEMENT EQUIPMENT

The recommended equipment replacement items are a microfilm reader/printer, refrigerator, and 12 kitchen chairs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			28,652	7,780	0	0
TOTAL RESOURCES:			28,652	7,780	0	0
EXPENDITURES:						
EQUIPMENT			28,652	7,780	0	0
TOTAL EXPENDITURES:			28,652	7,780	0	0

720 NEW EQUIPMENT

This decision unit recommends a desk mover and three medical records storage units.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,250	3,425	0	0
TOTAL RESOURCES:			14,250	3,425	0	0
EXPENDITURES:						
EQUIPMENT			14,250	3,425	0	0
TOTAL EXPENDITURES:			14,250	3,425	0	0

900 TRNSFER FROM EARLY CHILDHOOD - BASE

This decision unit transfers in the adjusted base and maintenance costs of HAPPY, a treatment services program, including 9.62 FTE, from budget account 3276 Chapter I - Special Education.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			426,129	407,597	434,799	418,212
PATIENT COLLECTIONS				6,103		6,103
CHILD CARE DEV BLOCK GRANT			177,080	181,422	177,080	181,422
MEDICAID REHAB			12,714	13,485	12,714	13,919
MEDICAID CASE MANAGEMENT			55,901	56,672	55,499	56,799
TOTAL RESOURCES:			671,824	665,279	680,092	676,455
EXPENDITURES:						
PERSONNEL			448,753	449,136	458,852	464,486
HAPPY PROGRAM			143,386	138,588	143,672	138,641
MEDICAID REIMBURSEMENT			11,006	6,164	10,027	6,164

HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES
101-3281

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CHILD CARE DEV BLOCK GRANT			68,679	71,391	67,541	67,164
TOTAL EXPENDITURES:			671,824	665,279	680,092	676,455
NEW POSITIONS:			9.62	9.62	9.62	9.62

902 TRANSFER FROM EARLY CHILDHOOD (E710)

This decision unit transfers in new equipment consisting of two video cameras and one shredder for the Elko office and two video cameras for the Reno office. This equipment is recommended for the HAPPY program transferring in from budget account 3276 Chapter I - Special Education.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,599	3,599	0	0
TOTAL RESOURCES:			3,599	3,599	0	0
EXPENDITURES:						
HAPPY PROGRAM			3,599	3,599	0	0
TOTAL EXPENDITURES:			3,599	3,599	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			391,710		401,734	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM EDUCATION	30,150	28,068	30,150	30,150	30,150	30,150
TRANSFER FROM TANF	42,006	42,311	42,006	42,311	42,006	42,311
TRANSFER FROM OTHER B/A	18,445	0	0	0	0	0
MEDICAID OUTPATIENT	319,707	310,535	150,915	319,707	6,291	319,707
PATIENT COLLECTIONS	117,048	149,813	121,670	123,151	123,670	123,151
TITLE XX	694,255	694,255	694,255	1,640,612	694,255	1,584,469
CHILD CARE DEV BLOCK GRANT	145,356	145,356	322,436	326,778	322,436	326,778
APPROPRIATION CONTROL	1,912,170	1,852,124	3,296,947	1,708,958	3,423,245	1,832,362
MEDICAID CASE MANAGEMENT	93,915	53,145	161,992	150,587	167,830	150,714
GENERAL FUND SALARY ADJUSTMENT	27,000	0	0	0	0	0
FEDERAL ADMS BLOCK GRANT	209,966	209,966	209,966	209,966	209,966	209,966
REVERSIONS	-87,696	0	0	0	0	0
MEDICAID REHAB	782,024	834,634	806,494	795,509	809,614	795,943
TOTAL RESOURCES:	4,304,346	4,320,207	5,836,831	5,347,729	5,829,463	5,415,551

HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES
101-3281

DCFS - 88

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	3,706,409	3,748,880	4,889,730	4,625,680	5,008,626	4,708,857
IN-STATE TRAVEL	8,911	11,968	17,189	12,640	17,377	12,640
OPERATING EXPENSES	343,049	362,028	376,468	364,044	381,569	366,650
EQUIPMENT	57,065	100	94,181	11,205	0	0
MAINTENANCE BLDGS & GROUNDS	73,358	10,792	8,320	7,378	8,320	7,378
CONTRACT PSYCH SERVICES	17,385	28,975	17,385	17,385	17,385	17,385
HAPPY PROGRAM	0	0	239,639	142,187	215,617	138,641
PROJECT CRISIS	22,766	24,147	28,846	23,449	27,855	23,449
VOCA PROGRAM	4,133	0	0	0	0	0
MEDICAID REIMBURSEMENT	0	0	11,006	6,164	10,027	6,164
DATA PROCESSING	530	781	11,340	156	0	156
CHILD CARE DEV BLOCK GRANT	20,460	21,355	89,063	83,733	87,925	79,506
UTILITIES	45,547	49,299	48,930	48,975	50,028	49,992
STATEWIDE COST ALLOCATION	1,935	1,964	1,936	1,935	1,936	1,935
ATTY GENERAL COST ALLOCATION	2,798	2,918	2,798	2,798	2,798	2,798
RESERVE FOR REVERSION	0	57,000	0	0	0	0
TOTAL EXPENDITURES:	4,304,346	4,320,207	5,836,831	5,347,729	5,829,463	5,415,551
PERCENT CHANGE:		.4%	35.6%	24.2%	-.1%	1.3%
TOTAL POSITIONS:		77.61	95.27	87.25	95.27	87.25

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3646

PROGRAM DESCRIPTION:

Southern Nevada Child and Adolescent Health Services provides assessment, diagnostic, and treatment services to emotionally disturbed children, adolescents, and their families from 0 through 17 years of age. In FY 98, children and families throughout Clark County accessed services through seven community sites (Children's Behavioral Services-West Charleston, East Las Vegas Treatment Center, North Las Vegas Treatment Center, East Flamingo, Pecos Family Center, Henderson and Eastern Avenue). In FY 98, the agency treated approximately 1,855 children and adolescents through a comprehensive range of mental health services including outpatient counseling and parent training, specialized therapy for very young children, day treatment and residential care for adolescents dangerous to themselves and others.

Statutory Authority: NRS 433

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Southern Nevada Child & Adolescent Services (SNCAS and ECS combined) - Percent of SED child and adolescents receiving case management	94%	100%	100%	100%	100%
2. SNCAS - Number of SED receiving case management	671	855	787	787	787
3. SNCAS - Percent of children receiving services	10.3%	12%	10.1%	9.7%	9.3%
4. SNCAS - Number of SED children served	714	855	787	787	787
5. SNCAS - Number of children needing public mental health services	6,912	7,331	7,763	8,083	8,486
6. Early Childhood Services - Average number of clients on waiting list	84	122	112	112	112
7. Early Childhood Services - Total number served	730	759	526	526	526
8. Early Childhood Services - Average monthly caseload by program	258	321	229	229	229
9. Outpatient - Average number of clients on waiting list	111	64	63	63	63
10. Outpatient - Total number served	754	587	547	547	547
11. Outpatient - Average monthly caseload	365	321	267	267	267
12. Outpatient - Percent discharged due to treatment goals attained	50%	59%	48%	48%	48%
13. Outpatient - Total number discharged with goals attained	169	187	125	125	125
14. Acute Residential - Total number served	68	53	152	175	175
15. Acute Residential - Average monthly caseload by program	18	12	17	17	17
16. Acute Residential - Percent of readmission's within 30 days of discharge to same or higher level	17%	5%	8%	8%	8%
17. Acute Residential - Number of admissions	79	41	113	130	130
18. Acute Residential - Number of readmission's to same or higher level within 30 days	13	2	9	10	10
19. Long-Term residential - Average number of clients on waiting list	55	16	45	45	45
20. Long-Term residential - Total number served	111	76	166	198	198
21. Long-Term residential - Average monthly caseload	72.5	28	36	44	44
22. Long-Term residential - Percent of readmissions within 160 days of discharge to same or higher level	5%				
23. Long-Term residential - Number of admissions	66	38	63	75	75
24. Long-Term residential - Number of readmission's to same or higher level	3				

BASE

The base budget continues 219.30 FTE positions. Vacancy savings are based on the FY 97 vacancy rate and are calculated at 2.48%. Longevity payments reflect the projected amounts for eligible employees.

Desert Willow Juvenile Treatment Center opened in October 1998. Medicaid revenues and expenditures have been adjusted to legislatively authorized amounts for fiscal year 1999, the first full year of anticipated treatment care.

The SAMHSA Federal Grant, Starting Early Starting Smart (SESS) began in October 1997. The base budget reflects the projected grant award for fiscal years 2000 and 2001.

Reimbursement rates for personal vehicle use reflect the one-cent increase effective October 1998. Costs associated with the On Campus Treatment Home (OCTH) have been annualized to reflect full census. Employee bond and liability and vehicle insurance costs reflect current rates. Monthly motor pool charges, contracts, non-state owned building rents, and costs associated with the addition of new vehicles authorized in the last biennium have been adjusted to reflect increases. Software leases for the Outpatient Medicaid billing and statistical package software is continued. Food cost increases for Desert Willow are reflected per the agreement with the Division of Mental Hygiene and Mental Retardation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,710,594	6,156,926	5,952,246	5,509,203	6,089,070	5,651,848
REVERSIONS	-690,599					
BALANCE FORWARD FROM PREVIOUS YR	436,046	167,950				
BALANCE FORWARD TO NEW YEAR	-167,950					
BUDGETARY TRANSFERS	-96,952					
FEDERAL ADMS BLOCK GRANT	632,944	632,944	632,944	632,944	632,944	632,944
FEDERAL NEW WISH GRANT	125,967	213,000	489,423	509,902	495,347	509,902
PATIENT COLLECTIONS	31,153	69,333	32,758	32,758	32,758	32,758
CHILD CARE DEV BLOCK GRANT	219,996	219,996	219,996	219,996	219,996	219,996
MEDICAID REHAB	1,436,796	602,170	675,294	675,294	675,294	675,294
MEDICAID CASE MANAGEMENT	286,440	143,029	286,440	286,440	286,440	286,440
MEDICAID OUTPATIENT	554,688	585,847	490,899	554,688	490,899	554,688
MEDICAID CHARGES			2,038,236	2,038,236	2,038,236	2,038,236
TITLE XX	432,956	432,956	432,956	432,956	432,956	432,956
TRANSFER FROM TANF	35,355	35,831	35,355	35,831	35,355	35,831
RENTAL INCOME	15,145	54,436				
TRANSFER FROM EDUCATION	24,766	56,000	56,000	56,000	56,000	56,000
TRANSFER FROM MEDICAID		1,573,897	1,861,340	1,861,340	1,861,340	1,861,340
TRANSFER FROM WELFARE		1,040,047				
TOTAL RESOURCES:	8,987,345	11,984,362	13,203,887	12,845,588	13,346,635	12,988,233
EXPENDITURES:						
PERSONNEL	7,166,292	9,623,934	11,057,495	10,772,714	11,196,536	10,911,620
IN-STATE TRAVEL	13,548	16,925	18,671	16,925	18,671	16,925
OPERATING EXPENSES	858,374	1,304,501	1,373,417	1,339,867	1,377,124	1,347,942

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES
101-3646

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT	188,421					
MAINTENANCE BLDGS & GROUNDS	154,064	215,515	231,759	199,312	231,759	199,312
ONE SHOT	268,096	151,666				
PROJECT CRISIS	66,937	70,298	82,750	72,194	82,750	72,194
MEDICAID REIMBURSEMENT						
EARLY CHILDHOOD						
FIRST STEP						
NEW WISH SESS	52,265	87,317	50,761	55,541	50,761	51,205
CCDBG EARLY CHILDHOOD	15,601	15,600	15,600	15,601	15,600	15,601
INFORMATION TECHNOLOGY						
TRAINING						
UTILITIES	189,512	391,409	359,199	359,199	359,199	359,199
STATEWIDE COST ALLOCATION	5,921	10,870	5,921	5,921	5,921	5,921
ATTY GENERAL COST ALLOCATION	8,314	15,680	8,314	8,314	8,314	8,314
RESERVE FOR REVERSION		80,647				
TOTAL EXPENDITURES:	8,987,345	11,984,362	13,203,887	12,845,588	13,346,635	12,988,233
EXISTING POSITIONS:		219.77	219.30	219.30	219.30	219.30

MAINTENANCE

100 INFLATION

The decision unit recommends inflationary increases in printing, insurance, medical, food, postage and utilities as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			33,807	34,290	59,225	54,749
TOTAL RESOURCES:			33,807	34,290	59,225	54,749
EXPENDITURES:						
OPERATING EXPENSES			24,976	25,224	42,886	38,168
UTILITIES			8,831	9,066	16,339	16,581
TOTAL EXPENDITURES:			33,807	34,290	59,225	54,749

201 DEMOGRAPHICS CASELOAD CHANGES

The recommended amounts reflect the cost of one motor pool car for the "Crisis" program that was not included in adjusted base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,708		3,708
TOTAL RESOURCES:				3,708		3,708
EXPENDITURES:						
IN-STATE TRAVEL				3,708		3,708
TOTAL EXPENDITURES:				3,708		3,708

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends occupational studies and fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				314,055		446,965
TOTAL RESOURCES:				314,055		446,965
EXPENDITURES:						
PERSONNEL				335,270		474,718
NEW WISH SESS				-21,215		-27,753
TOTAL EXPENDITURES:				314,055		446,965

ENHANCEMENT

134 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to train Mental Health Technician I and II positions for required certification to Mental Health Technician II status. 35 of 37 Mental Health Technician I's hired as underfills for Technician III positions require this training.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,831	4,831	4,831	4,831
TOTAL RESOURCES:			4,831	4,831	4,831	4,831
EXPENDITURES:						
TRAINING			4,831	4,831	4,831	4,831
TOTAL EXPENDITURES:			4,831	4,831	4,831	4,831

350 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit reflects the anticipated reduction in Title XX revenues received from the Department of Human Resources. The Federal Highway Bill reduced Title XX state allocations for fiscal year 2001. Current legislation, if approved, will reduce available amounts for fiscal years 1999 and 2000. This reduction is offset by an increase in General Fund.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				49,502		84,508
TITLE XX				-49,502		-84,508
TOTAL RESOURCES:				0		0

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES
101-3646

352 SELF-SUFFICIENCY/SOCIAL SVCS

This decision unit replaces General Funds with Title XX revenues previously earned in budget accounts 3145 Children, Youth and Family Administration and 3229 Youth Community Services. These funds were replaced in those budget accounts to maximize Title IV-E revenues which cannot be earned in budget account 3646.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,538,625		-1,538,625
TITLE XX				1,538,625		1,538,625
TOTAL RESOURCES:				0		0

710 REPLACEMENT EQUIPMENT

This decision unit recommends a motor pool car to replace personal vehicle mileage reimbursement for the Therapeutic Foster Care Program, upgrade of leased copier and replacement of agency owned copier with leased copier, chairs, TV/VCR's, appliances, dressers, mattresses, toys, and reupholstering of furniture.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			60,596	31,346	164,740	17,979
TOTAL RESOURCES:			60,596	31,346	164,740	17,979
EXPENDITURES:						
IN-STATE TRAVEL			8,352	2,863	8,352	2,863
OPERATING EXPENSES			11,448	10,311	11,448	7,584
EQUIPMENT			40,796	18,172	144,940	7,532
TOTAL EXPENDITURES:			60,596	31,346	164,740	17,979

850 MH/MR DIETICIAN-DESERT WILLOW

This decision unit increases funding paid to Mental Hygiene/Mental Retardation Southern Nevada Mental Retardation Services for the cost of an additional dietician as a result of the additional 32 beds added at Desert Willow.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			31,037	30,678	41,383	43,802
TOTAL RESOURCES:			31,037	30,678	41,383	43,802
EXPENDITURES:						
OPERATING EXPENSES			31,037	30,678	41,383	43,802
TOTAL EXPENDITURES:			31,037	30,678	41,383	43,802

904 TRANSFER FROM EARLY CHILDHOOD

This decision unit transfers in the adjusted base and maintenance costs of First Step, a treatment services program, from budget account 3276, Chapter 1 - Special Education. Also included are the costs for the southern rural portion of the HAPPY program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,056,090	1,013,174	1,070,381	1,040,585
PATIENT COLLECTIONS				4,120		4,120
CHILD CARE DEV BLOCK GRANT			14,000	9,658	14,000	9,658
MEDICAID REHAB			27,137	28,995	27,137	30,070
MEDICAID CASE MANAGEMENT			100,690	101,894	101,092	102,888
TOTAL RESOURCES:			1,197,917	1,157,841	1,212,610	1,187,321
EXPENDITURES:						
PERSONNEL			960,751	951,176	977,229	980,020
MEDICAID REIMBURSEMENT				323		323
EARLY CHILDHOOD				9,658		9,658
FIRST STEP			237,166	196,684	235,381	197,320
TOTAL EXPENDITURES:			1,197,917	1,157,841	1,212,610	1,187,321
NEW POSITIONS:			20.81	20.81	20.81	20.81

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,393,372		1,366,867	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MEDICAID OUTPATIENT	554,688	585,847	538,979	554,688	538,979	554,688
MEDICAID REHAB	1,436,796	602,170	725,831	704,289	733,631	705,364
TITLE XX	432,956	432,956	432,956	1,922,079	432,956	1,887,073
TRANSFER FROM MEDICAID	0	1,573,897	1,861,340	1,861,340	1,861,340	1,861,340
TRANSFER FROM WELFARE	0	1,040,047	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR	436,046	167,950	0	0	0	0
BUDGETARY TRANSFERS	-96,952	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-167,950	0	0	0	0	0
MEDICAID CHARGES	0	0	2,038,236	2,038,236	2,038,236	2,038,236
MEDICAID CASE MANAGEMENT	286,440	143,029	465,020	388,334	481,022	389,328
FEDERAL NEW WISH GRANT	125,967	213,000	489,423	509,902	495,347	509,902

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES
101-3646

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL ADMS BLOCK GRANT	632,944	632,944	632,944	632,944	632,944	632,944
CHILD CARE DEV BLOCK GRANT	219,996	219,996	233,996	229,654	233,996	229,654
APPROPRIATION CONTROL	5,710,594	6,156,926	8,380,403	5,452,162	8,621,174	5,810,330
TRANSFER FROM TANF	35,355	35,831	35,355	35,831	35,355	35,831
TRANSFER FROM EDUCATION	24,766	56,000	56,000	56,000	56,000	56,000
REVERSIONS	-690,599	0	0	0	0	0
RENTAL INCOME	15,145	54,436	0	0	0	0
PATIENT COLLECTIONS	31,153	69,333	34,964	36,878	35,311	36,878
TOTAL RESOURCES:	8,987,345	11,984,362	15,925,447	14,422,337	16,196,291	14,747,588
EXPENDITURES:						
PERSONNEL	7,166,292	9,623,934	12,810,410	12,059,160	13,259,120	12,366,358
IN-STATE TRAVEL	13,548	16,925	45,052	23,496	49,108	23,496
OPERATING EXPENSES	858,374	1,304,501	1,491,825	1,406,080	1,534,861	1,437,496
EQUIPMENT	188,421	0	136,402	18,172	144,940	7,532
MAINTENANCE BLDGS & GROUNDS	154,064	215,515	231,759	199,312	231,759	199,312
ONE SHOT	268,096	151,666	0	0	0	0
PROJECT CRISIS	66,937	70,298	122,227	72,194	108,468	72,194
MEDICAID REIMBURSEMENT	0	0	0	323	0	323
EARLY CHILDHOOD	0	0	0	9,658	0	9,658
FIRST STEP	0	0	519,377	196,684	407,070	197,320
NEW WISH SESS	52,265	87,317	50,761	34,326	50,761	23,452
CCDBG EARLY CHILDHOOD	15,601	15,600	15,600	15,601	15,600	15,601
INFORMATION TECHNOLOGY	0	0	114,938	0	0	0
TRAINING	0	0	4,831	4,831	4,831	4,831
UTILITIES	189,512	391,409	368,030	368,265	375,538	375,780
STATEWIDE COST ALLOCATION	5,921	10,870	5,921	5,921	5,921	5,921
ATTY GENERAL COST ALLOCATION	8,314	15,680	8,314	8,314	8,314	8,314
RESERVE FOR REVERSION	0	80,647	0	0	0	0
TOTAL EXPENDITURES:	8,987,345	11,984,362	15,925,447	14,422,337	16,196,291	14,747,588
PERCENT CHANGE:		33.3%	77.2%	61.3%	1.7%	1.7%
TOTAL POSITIONS:		219.77	265.83	240.11	265.83	240.11

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HR, SOUTHERN NEVADA CHILDREN'S HOME
101-3177

PROGRAM DESCRIPTION:

This property was transferred to Boulder City on December 30, 1998.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	214,405					
REVERSIONS	-42,881					
INTERIM FINANCE ALLOCATION		79,484				
TOTAL RESOURCES:	171,524	79,484	0	0	0	0
EXPENDITURES:						
OPERATING EXPENSES	42,200	1,384				
MAINTENANCE OF BLDGS & GROUNDS		53,800				
CONTRACT PAYMENTS	90,002					
UTILITIES	39,322	24,300				
TOTAL EXPENDITURES:	171,524	79,484	0	0	0	0
PERCENT CHANGE:		-53.7%	-100%	-100%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HR, PUBLIC DEFENDER 101-1499

PROGRAM DESCRIPTION:

The Office of the Nevada State Public Defender provides equal protection under the law and the Nevada and United States Constitutions 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.

The Nevada State Public Defender's Office is created within the Department of Human Resources by NRS Chapter 180. In addition to representing indigent adults and juveniles, the Office handles appeals from denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. The Office's philosophy is driven by, and derived from, its mission statement. The core of the agency's philosophy is to provide the very best criminal defense services to every person appointed to the agency for representation. The Office operates under the principle that its clients are entitled to being treated with respect and professionalism, notwithstanding their indigent status. In that regard, the Office attempts to operate much like a private law firm to ensure that clients are given a level and quality of service akin to counterparts in private practice.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of cases providing representation to indigent adults accused of a crime or revocation of probation or parole.	2166	2659	2273	2792	2931
2. Number of cases providing representation to indigent juveniles.	250	303	262	318	320
3. Number of cases involving direct appeals, habeas corpus and post-conviction relief together with appeals from both the denial of habeas corpus and post-conviction relief.	175	55	187	58	61
4. Number of cases involving prison inmates.	372	120	384	126	132

BASE

The adjusted base provides funding for 18 positions and their associated costs to include increases in longevity pay. A one-time cost for payment of terminal annual leave is eliminated from the base and a vacancy savings rate of 0.45% is applied to payroll costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	755,509	751,507	755,757	792,159	773,083	790,954
REVERSIONS	-22,668	0				
COUNTY FEES	703,139	698,704	773,307	731,840	753,513	730,289
TOTAL RESOURCES:	1,435,980	1,450,211	1,529,064	1,523,999	1,526,596	1,521,243
EXPENDITURES:						
PERSONNEL	1,103,044	1,117,169	1,211,827	1,206,382	1,210,659	1,205,221
OUT-OF-STATE TRAVEL	0	585				

HR, PUBLIC DEFENDER
101-1499

PUB DEF- 2

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL	25,207	29,239	25,206	25,207	25,206	25,207
OPERATING EXPENSES	83,578	88,381	83,656	84,035	82,356	82,440
EQUIPMENT	15,776	0				
POST-CONVICTION RELIEF	191,731	196,000	191,732	191,731	191,732	191,731
INFORMATION TECHNOLOGY	0	0				
TRAINING	3,032	5,225	3,031	3,032	3,031	3,032
STATE COST ALLOCATION	13,612	13,612	13,612	13,612	13,612	13,612
TOTAL EXPENDITURES:	1,435,980	1,450,211	1,529,064	1,523,999	1,526,596	1,521,243
EXISTING POSITIONS:		18.00	18.00	18.00	18.00	18.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in state printing, insurance, and postage costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			197	158	400	201
COUNTY FEES			251	201	510	256
TOTAL RESOURCES:			448	359	910	457
EXPENDITURES:						
OPERATING EXPENSES			448	359	910	457
TOTAL EXPENDITURES:			448	359	910	457

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for one additional full-time Deputy Public Defender position for the Carson City Office based on projected caseload increases for Carson City and Storey County. The caseload for Carson City is projected to increase 14.8% in FY 2000 over FY 1998 and 29.7% in FY 2001 over FY 1998, from 1,837 cases in FY 1998 to 2,109 and 2,383 in FY 2000 and FY 2001, respectively. The caseload for Storey County is projected to increase 23.8% in FY 2000 over FY 1998 and 51.2% in FY 2001 over FY 1998, from 80 cases in FY 1998 to 99 in FY 2000 and 121 in FY 2001, respectively.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COUNTY FEES			60,648	60,252	76,872	77,828
TOTAL RESOURCES:			60,648	60,252	76,872	77,828
EXPENDITURES:						
PERSONNEL			55,684	56,032	74,719	76,021

HR, PUBLIC DEFENDER

101-1499

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL			454	480	454	640
OPERATING EXPENSES			1,389	783	1,409	999
EQUIPMENT			2,831	2,831	0	0
TRAINING			290	126	290	168
TOTAL EXPENDITURES:			60,648	60,252	76,872	77,828
NEW POSITIONS:			1.00	1.00	1.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,942		10,508
COUNTY FEES				7,562		13,373
TOTAL RESOURCES:				13,504		23,881
EXPENDITURES:						
PERSONNEL				13,504		23,881
TOTAL EXPENDITURES:				13,504		23,881

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

The Board of County Commissioners of Lander County has requested that the State Public Defender submit a proposal to provide them with indigent criminal defense and juvenile representation. It is recommended to provide the Commissioners with two cost options from which to choose. The first option, which is illustrated in this decision unit, shows costs if the services were provided out of the Public Defender's existing office in Winnemucca. This decision unit recommends funding for the addition of one full-time Deputy Public Defender position and the associated operating and equipment costs as well as an additional motor pool car, phone line and WATTS line. A second option is presented in decision unit 127. Should the County Commissioners choose this option, the cost proposal illustrated in decision unit 127 would be eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COUNTY FEES			83,999	84,492	81,386	82,144
TOTAL RESOURCES:			83,999	84,492	81,386	82,144
EXPENDITURES:						
PERSONNEL			74,511	75,038	74,719	76,021
IN-STATE TRAVEL			4,968	4,596	4,968	4,596
OPERATING EXPENSES			1,389	999	1,409	999

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT			2,841	3,691	0	360
TRAINING			290	168	290	168
TOTAL EXPENDITURES:			83,999	84,492	81,386	82,144
NEW POSITIONS:			1.00	1.00	1.00	1.00

127 ACCESSIBLE FLEXIBLE RESPONSIVE

The Board of County Commissioners of Lander County has requested that the State Public Defender submit a proposal to provide them with indigent criminal defense and juvenile representation. It is recommended to provide the Commissioners with two cost options from which to choose. The first option is illustrated in decision unit 125. The option illustrated in this decision unit recommends funding to establish an office in Battle Mountain. The recommended funding provides for one full-time Deputy Public Defender position and one half-time Legal Secretary II position, operating, furniture, telephone and computer hardware costs; and a motor pool car. Should the Commissioners choose this option, the costs presented in decision unit 125 would be eliminated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COUNTY FEES			27,747	112,794	23,046	107,087
TOTAL RESOURCES:			27,747	112,794	23,046	107,087
EXPENDITURES:						
PERSONNEL			17,835	93,477	18,510	95,838
IN-STATE TRAVEL				4,596		4,596
OPERATING EXPENSES			5,250	7,060	4,536	6,485
EQUIPMENT			1,867	4,698	0	0
INFORMATION TECHNOLOGY			2,795	2,795	0	0
TRAINING				168		168
TOTAL EXPENDITURES:			27,747	112,794	23,046	107,087
NEW POSITIONS:			.50	1.50	.50	1.50

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends funding to install a digital dialer panic button and half door in the Winnemucca office for safety and security reasons. The office is located in the basement of the Humboldt County Courthouse. In the past, other county agencies occupied adjacent space but they have all moved, leaving the secretary completely isolated when both attorneys are out of the office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			532	532	0	0
COUNTY FEES			678	678	0	0
TOTAL RESOURCES:			1,210	1,210	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,210	1,210	0	0
TOTAL EXPENDITURES:			1,210	1,210	0	0

HR, PUBLIC DEFENDER
101-1499

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace six executive chairs, two secretarial chairs, five reception chairs, one seat cushion and a calculator.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,532	1,532	0	0
COUNTY FEES			1,949	1,949	0	0
TOTAL RESOURCES:			3,481	3,481	0	0
EXPENDITURES:						
OPERATING EXPENSES			3,481	3,481	0	0
TOTAL EXPENDITURES:			3,481	3,481	0	0

711 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace one telephone in the Winnemucca office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			88	88	0	0
COUNTY FEES			112	112	0	0
TOTAL RESOURCES:			200	200	0	0
EXPENDITURES:						
OPERATING EXPENSES			200	200	0	0
TOTAL EXPENDITURES:			200	200	0	0

720 NEW EQUIPMENT

This decision unit recommends funding for various office supplies and equipment to include a paper shredder, three card files, one filing cabinet, three first aid kits, two heavy duty staplers, a paper cutter and printer ribbons.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			816	816	154	154
COUNTY FEES			1,038	1,038	196	196
TOTAL RESOURCES:			1,854	1,854	350	350
EXPENDITURES:						
OPERATING EXPENSES			1,854	1,854	350	350
TOTAL EXPENDITURES:			1,854	1,854	350	350

721 NEW EQUIPMENT

This decision unit recommends funding to provide internal modems, access to the Internet and subscriptions to Internet law services for the attorneys in the Carson City, Elko and Winnemucca offices.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,448	7,092	5,736	6,310
COUNTY FEES			9,671	9,027	8,604	8,030
TOTAL RESOURCES:			16,119	16,119	14,340	14,340
EXPENDITURES:						
OPERATING EXPENSES			14,340	14,340	14,340	14,340
INFORMATION TECHNOLOGY			1,779	1,779	0	0
TOTAL EXPENDITURES:			16,119	16,119	14,340	14,340

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			18,390		17,890	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	755,509	751,507	773,084	808,319	787,087	808,127
COUNTY FEES	703,139	698,704	970,076	1,009,945	954,303	1,019,203
REVERSIONS	-22,668	0	0	0	0	0
TOTAL RESOURCES:	1,435,980	1,450,211	1,743,160	1,818,264	1,741,390	1,827,330
EXPENDITURES:						
PERSONNEL	1,103,044	1,117,169	1,371,147	1,444,433	1,389,897	1,476,982
OUT-OF-STATE TRAVEL	0	585	0	0	0	0
IN-STATE TRAVEL	25,207	29,239	30,628	34,879	30,628	35,039
OPERATING EXPENSES	83,578	88,381	113,217	114,321	105,310	106,070
EQUIPMENT	15,776	0	8,399	11,220	360	360
POST-CONVICTION RELIEF	191,731	196,000	191,732	191,731	191,732	191,731
INFORMATION TECHNOLOGY	0	0	4,574	4,574	0	0
TRAINING	3,032	5,225	9,851	3,494	9,851	3,536
STATE COST ALLOCATION	13,612	13,612	13,612	13,612	13,612	13,612
TOTAL EXPENDITURES:	1,435,980	1,450,211	1,743,160	1,818,264	1,741,390	1,827,330

HR, PUBLIC DEFENDER

101-1499

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PERCENT CHANGE:		1%	21.4%	26.6%	-1%	.5%
TOTAL POSITIONS:		18.00	20.50	21.50	20.50	21.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
JOINT COMMITTEE ACTION _____ DATE _____

INDIAN AFFAIRS COMMISSION
101-2600

PROGRAM DESCRIPTION:

The Nevada Indian Commission was created in 1965 and is charged with studying matters affecting the well being of American Indians residing in the state. The Commission recommends appropriate legislative action on behalf of Indian people, provides a forum to improve cooperation and communications between Indian Tribes, groups and public agencies and supports programs to assist individual tribes to become self-sustaining. The Commission also works to identify problems and develop possible solutions to issues affecting Indians which includes individual tribal governing entities, two urban groups located in Reno and Las Vegas, the Inter-Tribal Council of Nevada located in Reno and the remaining estimated Indian population of 20,000+ resident Indians in Nevada.

The Indian Commission consists of five members: three Indian and two representatives of the general public. The Governor appoints commissioners for a 3-year term.

Statutory Authority: NRS 233A

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Number of inquiries received	1000	936	1000	1000	1000
2. Number of individuals assisted	800	579	800	800	800
3. Number of Indian groups assisted	50	50	50	50	50
4. Number of researches performed	20	20	20	20	20
5. Number of reports issued	13	10	12	12	12

BASE

The adjusted base provides funding for 2 positions and their associated costs to include increases in longevity pay. A one-time cost for the payment of terminal annual leave is eliminated from the base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	115,920	109,665	104,405	105,507	104,259	105,361
REVERSIONS	-9,743					
GENERAL FUND SALARY ADJUSTMENT	2,000					
TRANSFER FR. BOARD OF EXAMINER	2,011					
TOTAL RESOURCES:	110,188	109,665	104,405	105,507	104,259	105,361
EXPENDITURES:						
PERSONNEL	91,021	88,288	90,686	90,686	90,540	90,540
IN-STATE TRAVEL	1,701	3,741	1,701	1,701	1,701	1,701
OPERATING EXPENSES	11,935	15,211	12,018	13,120	12,018	13,120
EQUIPMENT	2,100					
HOST FUND EXPENSES		137				
INFORMATION SERVICES	3,431	288				
RESERVE FOR REVERSION	0	2,000				
TOTAL EXPENDITURES:	110,188	109,665	104,405	105,507	104,259	105,361
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increases in insurance and postage costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12	36	51	37
TOTAL RESOURCES:			12	36	51	37
EXPENDITURES:						
OPERATING EXPENSES			12	36	51	37
TOTAL EXPENDITURES:			12	36	51	37

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,494		2,593
TOTAL RESOURCES:				1,494		2,593
EXPENDITURES:						
PERSONNEL				1,494		2,593
TOTAL EXPENDITURES:				1,494		2,593

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends funding for Board and Commission pay for five Commissioners and per diem and in-state travel for the Commissioners to attend quarterly meetings.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			960	3,150	1,600	3,150
TOTAL RESOURCES:			960	3,150	1,600	3,150
EXPENDITURES:						
PERSONNEL			960	1,600	1,600	1,600
OPERATING EXPENSES				1,550		1,550
TOTAL EXPENDITURES:			960	3,150	1,600	3,150

INDIAN AFFAIRS COMMISSION
101-2600

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			5,085		5,085	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	115,920	109,665	110,462	110,187	110,995	111,141
GENERAL FUND SALARY ADJUSTMENT	2,000	0	0	0	0	0
REVERSIONS	-9,743	0	0	0	0	0
TRANSFER FR. BOARD OF EXAMINER	2,011	0	0	0	0	0
TOTAL RESOURCES:	110,188	109,665	110,462	110,187	110,995	111,141
EXPENDITURES:						
PERSONNEL	91,021	88,288	91,646	93,780	92,140	94,733
IN-STATE TRAVEL	1,701	3,741	5,838	1,701	5,838	1,701
OPERATING EXPENSES	11,935	15,211	12,841	14,706	12,880	14,707
EQUIPMENT	2,100	0	0	0	0	0
HOST FUND EXPENSES	0	137	137	0	137	0
INFORMATION SERVICES	3,431	288	0	0	0	0
RESERVE FOR REVERSION	0	2,000	0	0	0	0
TOTAL EXPENDITURES:	110,188	109,665	110,462	110,187	110,995	111,141
PERCENT CHANGE:		-5%	.2%	0%	.5%	.9%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DETR DIRECTOR'S OFFICE
101-3270

PROGRAM DESCRIPTION:

The mission of the Department of Employment, Training, and Rehabilitation is to provide quality and timely employment, training and rehabilitation services to Nevada's citizens in the most economical and equitable manner. The Department consists of the Director's Office and five divisions to serve as the State's primary source of employment, training and rehabilitation services. The five divisions are Employment Security, State Job Training, Rehabilitation, Equal Rights, and Information Development and Processing. The purpose of the Director's Office is to provide leadership and direction in planning, implementing, coordinating and evaluating the various services and activities of the Department in order for the Department to meet state and federal program goals, and develop a world-class workforce system for the citizens of Nevada.

Statutory Authority: NRS 232.910

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of customers satisfied with Department services delivery	80%	62%	+2%	+2%	+2%
2. Percentage of employers satisfied with Department services	75%	N/A	+2%	+2%	+2%
3. Percentage increase in clients accessing DETR's self service electronic job search and labor market tools (as indicated by DETR web page hits)	New	0	+5%	+5%	+5%
4. Number of public and/or private non-profit agencies collaborating with the Department	New	15	13	15	17

BASE

Recommended adjustments include longevity pay, insurance, rent increases and one-time expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	19,051	16,964	39,681	16,964	39,681	16,964
BALANCE FORWARD TO NEW YEAR	-16,964					
FEDERAL GRANT						
INTRA-AGENCY ADMIN COST	853,790	1,193,824	1,165,397	1,128,383	1,194,589	1,133,392
TOTAL RESOURCES:	855,877	1,210,788	1,205,078	1,145,347	1,234,270	1,150,356
EXPENDITURES:						
PERSONNEL	603,791	920,191	935,642	929,134	934,441	934,005
OUT-OF-STATE TRAVEL	15,663	17,850	15,663	15,663	15,663	15,663
IN-STATE TRAVEL	20,884	31,257	20,884	20,884	20,884	20,884
OPERATING EXPENSES	116,545	102,430	111,724	109,195	113,297	109,333
EQUIPMENT	12,977	2,823				
ADA ACCOMODATION	2,496	2,500	893	893	893	893
INFORMATION SERVICES	30,906	5,666				
TRAINING	6,587	9,274	6,586	6,586	6,586	6,586
UTILITIES	2,764	2,082	2,764	2,764	2,764	2,764

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESERVE CONTINGENCY RESERVE			27,977		56,797	
AG COST ALLOCATION	43,264	43,636	43,264	43,264	43,264	43,264
TOTAL EXPENDITURES:	855,877	1,210,788	1,205,078	1,145,347	1,234,270	1,150,356
EXISTING POSITIONS:		14.00	14.00	14.00	14.00	14.00

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing, insurance and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			153	243	498	308
TOTAL RESOURCES:			153	243	498	308
EXPENDITURES:						
OPERATING EXPENSES			77	167	357	167
UTILITIES			76	76	141	141
TOTAL EXPENDITURES:			153	243	498	308

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST				11,848		19,876
TOTAL RESOURCES:				11,848		19,876
EXPENDITURES:						
PERSONNEL				11,848		19,876
TOTAL EXPENDITURES:				11,848		19,876

525 AMERICANS WITH DISABILITIES ACT

Provides funding to bring ADA to the same authority level as SFY 98 (\$2,500).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			1,607	1,607	1,607	1,607
TOTAL RESOURCES:			1,607	1,607	1,607	1,607

DETR DIRECTOR'S OFFICE
101-3270

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
ADA ACCOMODATION			1,607	1,607	1,607	1,607
TOTAL EXPENDITURES:			1,607	1,607	1,607	1,607

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for out-of-state travel for Human Resource Manager; in-state travel for the Director during the 2001 legislative session; Safety Coordinator to attend statewide meetings; and training for Director's Office staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			15,933	8,933	23,081	14,894
TOTAL RESOURCES:			15,933	8,933	23,081	14,894
EXPENDITURES:						
OUT-OF-STATE TRAVEL			944	944	1,158	1,158
IN-STATE TRAVEL			5,024	5,024	16,518	10,771
TRAINING			9,965	2,965	5,405	2,965
TOTAL EXPENDITURES:			15,933	8,933	23,081	14,894

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides contingency reserve for any general salary or fringe benefits increase the Governor may recommend.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST				18,521		37,226
TOTAL RESOURCES:				18,521		37,226
EXPENDITURES:						
RESERVE CONTINGENCY				18,521		37,226
TOTAL EXPENDITURES:				18,521		37,226

710 REPLACEMENT EQUIPMENT

Provides funding for replacement of office furniture and equipment and six personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			16,891	12,394	11,870	10,470
TOTAL RESOURCES:			16,891	12,394	11,870	10,470

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			3,433	2,100	400	
EQUIPMENT			6,318	4,424		
INFORMATION SERVICES			7,140	5,870	11,470	10,470
TOTAL EXPENDITURES:			16,891	12,394	11,870	10,470

720 NEW EQUIPMENT

Provides funding for two cassette recorders/transcribers, two binding machines, conference phone, software for Public Information Officer, and miscellaneous office furniture and equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			11,060	2,400	5,695	5,100
TOTAL RESOURCES:			11,060	2,400	5,695	5,100
EXPENDITURES:						
OPERATING EXPENSES			1,060		1,695	
EQUIPMENT			6,300	1,400	1,300	4,100
INFORMATION SERVICES			3,700	1,000	2,700	1,000
TOTAL EXPENDITURES:			11,060	2,400	5,695	5,100

919 TRANSFER IN

Provides for transfer of Base ADA authority from Administrative Services, Budget Account 3272, to the Director's Office, Budget Account 3270.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			717	717	717	717
TOTAL RESOURCES:			717	717	717	717
EXPENDITURES:						
ADA ACCOMODATION			717	717	717	717
TOTAL EXPENDITURES:			717	717	717	717

920 TRANSFER IN

Provides for transfer of M-525 ADA authority from Administrative Services, Budget Account 3272.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			1,648	1,648	1,648	1,648
TOTAL RESOURCES:			1,648	1,648	1,648	1,648

DETR DIRECTOR'S OFFICE

101-3270

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
ADA ACCOMODATION			1,648	1,648	1,648	1,648
TOTAL EXPENDITURES:			1,648	1,648	1,648	1,648

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			7,340		7,270	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	19,051	16,964	39,681	16,964	39,681	16,964
INTRA-AGENCY ADMIN COST	853,790	1,193,824	1,213,406	1,186,694	1,239,705	1,225,238
FEDERAL GRANT	0	0	7,340	0	7,270	0
BALANCE FORWARD TO NEW YEAR	-16,964	0	0	0	0	0
TOTAL RESOURCES:	855,877	1,210,788	1,260,427	1,203,658	1,286,656	1,242,202

EXPENDITURES:

PERSONNEL	603,791	920,191	935,642	940,982	934,441	953,881
OUT-OF-STATE TRAVEL	15,663	17,850	16,607	16,607	16,821	16,821
IN-STATE TRAVEL	20,884	31,257	25,908	25,908	37,402	31,655
OPERATING EXPENSES	116,545	102,430	116,294	111,462	115,749	109,500
EQUIPMENT	12,977	2,823	12,618	5,824	1,300	4,100
ADA ACCOMODATION	2,496	2,500	4,865	4,865	4,865	4,865
INFORMATION SERVICES	30,906	5,666	10,840	6,870	14,170	11,470
TRAINING	6,587	9,274	16,551	9,551	11,991	9,551
UTILITIES	2,764	2,082	2,840	2,840	2,905	2,905
DEPT WIDE COST ALLOCATION	0	0	7,340	0	7,270	0
RESERVE CONTINGENCY	0	0	27,977	18,521	56,797	37,226
RESERVE	0	73,079	39,681	16,964	39,681	16,964
AG COST ALLOCATION	43,264	43,636	43,264	43,264	43,264	43,264
TOTAL EXPENDITURES:	855,877	1,210,788	1,260,427	1,203,658	1,286,656	1,242,202
PERCENT CHANGE:		41.5%	47.3%	40.6%	2.1%	3.2%
TOTAL POSITIONS:		14.00	14.00	14.00	14.00	14.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DETR ADMINISTRATIVE SERVICES
101-3272

PROGRAM DESCRIPTION:

The mission of Administrative Services is to provide support services to the Department in the areas of Financial Management, Human Resources and Office Services to meet state and federal program goals.

Statutory Authority: NRS 232.920

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of all maintenance/service requests completed or acted on within 30 days	N/A	N/A	75%	75%	75%
2. Percent of reported Health/Safety deficiencies (priority 1 action) completed or acted on in 30 days.	N/A	N/A	98%	98%	98%
3. Financial Management – Percentage of transactions submitted by fifth working day (goal 85%)	65%	63%	70%	70%	75%
4. Financial Management - Total number of transactions processed	112,000	137,198	117,000	140,000	145,000
5. Financial Management – Percentage of federal reports submitted timely	90%	89%	90%	90%	90%
6. Human Resources - Average days from request to issuance of established eligible list	14 days	18 days	14 days	14 days	14 days
7. Human Resources - Percent of work performance standards that are appropriate to the employee's classification and current over the number reviewed	90%	95%	90%	90%	90%

BASE

Recommended adjustments include longevity pay, insurance, elimination of paid overtime, elimination of paid comp time, non-state owned building rent, B&G rent assessment, reduction to zero for one time expenses (equipment, hardware and/or software), operational expenses and reserve per agency estimate.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	11,592	20,451	25,770	20,451	25,770	20,451
BALANCE FORWARD TO NEW YEAR	-20,451					
INTRA-AGENCY ADMIN COST	2,061,273	2,146,055	2,215,464	2,148,403	2,278,905	2,155,903
TOTAL RESOURCES:	2,052,414	2,166,506	2,241,234	2,168,854	2,304,675	2,176,354
EXPENDITURES:						
PERSONNEL	1,727,803	1,742,285	1,892,420	1,881,400	1,895,562	1,888,698
OUT-OF-STATE TRAVEL	1,093	2,508	1,092	1,092	1,092	1,092
IN-STATE TRAVEL	14,104	15,383	14,104	14,104	14,104	14,104
OPERATING EXPENSES	226,041	228,284	231,236	231,626	231,155	231,828
EQUIPMENT	11,194	6,802				
ADA ACCOMODATION	717	2,365	717	717	717	717



DETR ADMINISTRATIVE SERVICES

101-3272

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES	51,998	21,510				
TRAINING	6,019	7,066	6,019	6,019	6,019	6,019
UTILITIES	13,445	14,988	13,445	13,445	13,445	13,445
RESERVE CONTINGENCY RESERVE		125,315	56,431 25,770	20,451	116,811 25,770	20,451
TOTAL EXPENDITURES:	2,052,414	2,166,506	2,241,234	2,168,854	2,304,675	2,176,354
EXISTING POSITIONS:		42.00	42.00	42.00	42.00	42.00

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing, insurance and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			671	778	1,846	1,095
TOTAL RESOURCES:			671	778	1,846	1,095
EXPENDITURES:						
OPERATING EXPENSES			301	408	1,161	410
UTILITIES			370	370	685	685
TOTAL EXPENDITURES:			671	778	1,846	1,095

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding to add one Personnel Technician II and associated costs to handle workload increase.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			0	31,466	39,532	40,166
TOTAL RESOURCES:			0	31,466	39,532	40,166
EXPENDITURES:						
PERSONNEL			0	24,045	31,596	34,669
OPERATING EXPENSES			0	3,804	3,799	5,067
EQUIPMENT			0	867	867	
INFORMATION SERVICES			0	2,400	2,400	
TRAINING			0	110	550	110
UTILITIES			0	240	320	320
TOTAL EXPENDITURES:			0	31,466	39,532	40,166
NEW POSITIONS:				1.00	1.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST				35,498		58,989
TOTAL RESOURCES:				35,498		58,989
EXPENDITURES:						
PERSONNEL				35,498		58,989
TOTAL EXPENDITURES:				35,498		58,989

525 AMERICANS WITH DISABILITIES ACT

Provides funding to bring the overall ADA authority to the same level approved for SFY 98.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			1,648	1,648	1,648	1,648
TOTAL RESOURCES:			1,648	1,648	1,648	1,648
EXPENDITURES:						
ADA ACCOMODATION			1,648	1,648	1,648	1,648
TOTAL EXPENDITURES:			1,648	1,648	1,648	1,648

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for maintenance and repair contract services in lieu of additional permanent staff; allows out-of-state travel for EEO Officer and training for existing staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			49,986	26,318	43,926	26,318
TOTAL RESOURCES:			49,986	26,318	43,926	26,318
EXPENDITURES:						
OPERATING EXPENSES			31,715	20,000	31,715	20,000
TRAINING			18,271	6,318	12,211	6,318
TOTAL EXPENDITURES:			49,986	26,318	43,926	26,318

DETR ADMINISTRATIVE SERVICES
101-3272

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides contingency reserve for any general salary or fringe benefit increase the Governor may recommend.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST				37,881		76,446
TOTAL RESOURCES:				37,881		76,446
EXPENDITURES:						
RESERVE CONTINGENCY				37,881		76,446
TOTAL EXPENDITURES:				37,881		76,446

710 REPLACEMENT EQUIPMENT

Provides funding for replacement office furniture and equipment, one vehicle and twenty-four personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			88,724	74,249	33,855	25,909
TOTAL RESOURCES:			88,724	74,249	33,855	25,909
EXPENDITURES:						
OPERATING EXPENSES			3,900	3,900	2,600	2,600
EQUIPMENT			29,553	27,078	8,663	7,988
INFORMATION SERVICES			55,271	43,271	22,592	15,321
TOTAL EXPENDITURES:			88,724	74,249	33,855	25,909

720 NEW EQUIPMENT

Provides funding for file cabinets, bookcases, computer tables and TV/VCR for training.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			6,453	5,376	2,944	0
TOTAL RESOURCES:			6,453	5,376	2,944	0
EXPENDITURES:						
OPERATING EXPENSES			1,652	2,213	561	0
EQUIPMENT			2,859	2,671	512	0
INFORMATION SERVICES			1,942	492	1,871	0
TOTAL EXPENDITURES:			6,453	5,376	2,944	0

919 TRANSFER OF BASE CATEGORY 18 TO BUDGET ACCOUNT 101-3270

Provides for transfer of Base ADA authority to Director's Office, Budget Account 3270.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			-717	-717	-717	-717
TOTAL RESOURCES:			-717	-717	-717	-717
EXPENDITURES:						
ADA ACCOMODATION			-717	-717	-717	-717
TOTAL EXPENDITURES:			-717	-717	-717	-717

920 TRANSFER M525 TO BUDGET ACCOUNT 101-3270

Provides for transfer of M-525 (ADA) authority to the Director's Office, Budget Account 3270.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			-1,648	-1,648	-1,648	-1,648
TOTAL RESOURCES:			-1,648	-1,648	-1,648	-1,648
EXPENDITURES:						
ADA ACCOMODATION			-1,648	-1,648	-1,648	-1,648
TOTAL EXPENDITURES:			-1,648	-1,648	-1,648	-1,648

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	11,592	20,451	25,770	20,451	25,770	20,451
BALANCE FORWARD TO NEW YEAR	-20,451	0	0	0	0	0
INTRA-AGENCY ADMIN COST	2,061,273	2,146,055	2,360,581	2,359,252	2,400,291	2,384,109
TOTAL RESOURCES:	2,052,414	2,166,506	2,386,351	2,379,703	2,426,061	2,404,560
EXPENDITURES:						
PERSONNEL	1,727,803	1,742,285	1,892,420	1,940,943	1,927,158	1,982,356
OUT-OF-STATE TRAVEL	1,093	2,508	1,092	1,092	1,092	1,092
IN-STATE TRAVEL	14,104	15,383	14,104	14,104	14,104	14,104
OPERATING EXPENSES	226,041	228,284	268,804	261,951	270,991	259,905
EQUIPMENT	11,194	6,802	32,412	30,616	10,042	7,988

DETR ADMINISTRATIVE SERVICES

101-3272

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ADA ACCOMODATION	717	2,365	0	0	0	0
INFORMATION SERVICES	51,998	21,510	57,213	46,163	26,863	15,321
TRAINING	6,019	7,066	24,290	12,447	18,780	12,447
UTILITIES	13,445	14,988	13,815	14,055	14,450	14,450
RESERVE CONTINGENCY	0	0	56,431	37,881	116,811	76,446
RESERVE	0	125,315	25,770	20,451	25,770	20,451
TOTAL EXPENDITURES:	2,052,414	2,166,506	2,386,351	2,379,703	2,426,061	2,404,560
TOTAL POSITIONS		42.00	43.00	43.00	43.00	43.00
PERCENT CHANGE		5.6%	16.3%	15.9%	1.7%	1.0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DETR, INFORMATION DEVELOPMENT AND PROCESSING
101-3274**

PROGRAM DESCRIPTION:

The Division's mission is to provide reliable and timely labor market, analytical and data processing services and products to support the programs administered by the Department.

The Division has four functional areas: Research and Analysis (R&A), Information Systems Applications (ISA), Computer Operations and Network Support. R&A collects, develops and disseminates labor market information which includes labor force, employment, occupational and general economic and demographic data. Many of R&A's statistical systems are funded by the Federal DOL Bureau of Labor Statistics and operated cooperatively. R&A maintains and markets the Nevada Career Information System which provides a comprehensive source of occupational and career information to the State's school districts and service providers.

ISA is responsible for mainframe and PC based software development and maintenance as well as information technology planning and analysis. The department utilizes the Department of Information Technology (DoIT) for mainframe applications and communications. Network Support develops and maintains DETR's 850 PC Local/Wide Area Network. It also supports all standardized software, communications and devices connected or available to the network. Computer Operations runs the Department's mainframe computer systems and provides a Department-wide "help desk" service.

Statutory Authority: 232.910

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Research and Analysis-Percent of BLS deliverables met within contractual agreements	90%	85%	90%	90%	95%
2. Research and Analysis-Number of labor market information presentations/training sessions and special analysis requests	N/A	N/A	25	28	30
3. Research and Analysis-Workshops and training sessions as percentage of active Career Information System sites	N/A	N/A	40%	40%	40%
4. Information Systems Applications-Percent of required applications maintenance completed timely	N/A	N/A	N/A	90%	95%
5. Information Systems Applications-Emergency call-ins attributable to programming problems		52	41	30	20
6. Computer Operations-Emergency call-ins attributable to programming problems		29	20	15	10
7. Computer Operations-Percent of calls responded to within 24 hours	98%	97%	98%	98%	98%
8. Computer Operations-Percent of callers who report satisfaction with results	90%	89%	90%	93%	96%
9. Network Support-Wide area Network (communications backbone) up time	95%	N/A	95%	97%	99%

DETR, INFORMATION DEVELOPMENT AND PROCESSING
101-3274

BASE

Recommended adjustments include longevity pay, vacancy savings, insurance, elimination of paid overtime, non-state owned building rent, B&G rent assessment, reduction to zero for one time expenses (equipment, hardware and/or software), department wide cost allocations to fund Director's Office and support agencies, operational expenses, Attorney General expense, elimination of salary and associated costs for two positions approved at the September 11, 1996, IFC meeting (sunset positions to implement Y2K changes) and reserve as estimated by agency.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	222,280	13,712	371,719	258,150	371,719	258,150
BALANCE FORWARD TO NEW YEAR	-13,712					
FED ADMIN COST ALLOWANCE	2,028,184	1,548,437	1,548,193	1,526,176	1,560,601	1,526,065
FED I.C.C. INFO COORD	103,447	117,830	77,756	77,756	77,756	77,756
CONTRACT SERVICES CHARGE	50,066	63,963	43,997	43,997	43,997	43,997
USER CHARGES	268,064	200,475				
BVR REIMBURSEMENT		3,343				
TRANSFER FROM EMPLOYMENT SECURITY	2,600,850	3,379,255	3,235,459	3,181,520	3,297,976	3,189,209
INTRA-AGENCY ADMIN COST	1,966,736	2,427,119	1,934,390	1,880,769	1,971,898	1,889,062
TRANS FROM OTHR BUD SAME FUND			209,216	211,794	210,636	213,836
RECEIPTS FROM JOB TRAINING	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	7,245,915	7,774,134	7,440,730	7,200,162	7,554,583	7,218,075
EXPENDITURES:						
PERSONNEL	3,599,016	3,799,942	3,944,861	3,941,400	3,957,931	3,958,125
OUT-OF-STATE TRAVEL	33,843	34,720	33,843	33,843	33,843	33,843
IN-STATE TRAVEL	21,562	22,274	21,562	21,562	21,562	21,562
OPERATING EXPENSES	400,408	452,667	403,336	377,158	403,741	377,563
EQUIPMENT	82,751					
CAREER INFO SYSTEM	104,730	85,503	103,959	103,959	103,959	103,959
ALMIS GRANT	409,213	329,439	399,544	399,544	399,544	399,544
OCCUPATIONAL INFO SYSTEM	13,493	16,767	6,060	6,060	6,060	6,060
INFORMATION SERVICES	2,396,298	2,550,096	1,882,231	1,882,231	1,882,231	1,882,231
TRAINING	34,273	44,940	34,214	34,214	34,214	34,214
UTILITIES	22,919	25,889	22,919	22,919	22,919	22,919
DEPT. COST ALLOCATION	120,685	146,976	115,939	112,398	118,901	113,181
RESERVE CONTINGENCY			93,819		191,235	
RESERVE		258,150	371,719	258,150	371,719	258,150
STATE COST ALLOCATION	6,724	6,771	6,724	6,724	6,724	6,724
TOTAL EXPENDITURES:	7,245,915	7,774,134	7,440,730	7,200,162	7,554,583	7,218,075
EXISTING POSITIONS:		72.00	70.00	70.00	70.00	70.00

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing, insurance and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			435	573	1,228	803
TRANSFER FROM EMPLOYMENT SECURITY			264	348	746	487
INTRA-AGENCY ADMIN COST			398	523	1,121	733
TOTAL RESOURCES:			1,097	1,444	3,095	2,023
EXPENDITURES:						
OPERATING EXPENSES			466	813	1,926	854
UTILITIES			631	631	1,169	1,169
TOTAL EXPENDITURES:			1,097	1,444	3,095	2,023

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE				12,402		30,693
TRANSFER FROM EMPLOYMENT SECURITY				22,350		36,910
INTRA-AGENCY ADMIN COST				26,279		33,189
TOTAL RESOURCES:				61,031		100,792
EXPENDITURES:						
PERSONNEL				61,031		100,792
TOTAL EXPENDITURES:				61,031		100,792

800 DEPT WIDE COST ALLOCATION

Provides funding for interagency cost allocation for maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			-1,139	1,125	-1,918	1,268
TOTAL RESOURCES:			-1,139	1,125	-1,918	1,268
EXPENDITURES:						
DEPT. COST ALLOCATION			-1,139	1,125	-1,918	1,268
TOTAL EXPENDITURES:			-1,139	1,125	-1,918	1,268

DETR, INFORMATION DEVELOPMENT AND PROCESSING
101-3274

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for one Property Inventory Clerk and associated costs to maintain the department's computer hardware and software inventory.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			30,965	30,351	38,178	38,390
TOTAL RESOURCES:			30,965	30,351	38,178	38,390
EXPENDITURES:						
PERSONNEL			21,938	22,370	30,982	32,340
OPERATING EXPENSES			4,011	3,771	5,368	5,028
EQUIPMENT			867	867		
INFORMATION SERVICES			2,400	2,400		
TRAINING			1,510	704	1,510	704
UTILITIES			239	239	318	318
TOTAL EXPENDITURES:			30,965	30,351	38,178	38,390
NEW POSITIONS:			1.00	1.00	1.00	1.00

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides contingency reserve for any general salary or fringe benefits increase the Governor may recommend.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE				3,524		7,077
TRANSFER FROM EMPLOYMENT SECURITY				33,734		67,855
INTRA-AGENCY ADMIN COST				25,433		51,169
TOTAL RESOURCES:				62,691		126,101
EXPENDITURES:						
RESERVE CONTINGENCY				62,691		126,101
TOTAL EXPENDITURES:				62,691		126,101

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for one Information Systems Specialist position and associated costs to assist with the design, installation and maintenance of the Department's wide area network.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			66,421	64,461	69,106	70,251
TOTAL RESOURCES:			66,421	64,461	69,106	70,251

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			47,211	47,712	63,420	64,905
OPERATING EXPENSES			4,011	3,771	5,368	5,028
EQUIPMENT			2,831	2,831		
INFORMATION SERVICES			3,400	3,400		
TRAINING			8,729	6,508		
UTILITIES			239	239	318	318
TOTAL EXPENDITURES:			66,421	64,461	69,106	70,251
NEW POSITIONS:			1.00	1.00	1.00	1.00

129 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for maintenance contracts for the Department's computer hardware and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY			14,700	14,700	14,700	14,700
INTRA-AGENCY ADMIN COST			99,356	82,594	89,156	72,394
TOTAL RESOURCES:			114,056	97,294	103,856	87,094
EXPENDITURES:						
INFORMATION SERVICES			114,056	97,294	103,856	87,094
TOTAL EXPENDITURES:			114,056	97,294	103,856	87,094

130 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for out-of-state and in-state travel and training ranging from conferences about new federal initiatives, significant program changes, to current and new software and hardware applications.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			57,018	50,467	52,900	46,749
FED I.C.C. INFO COORD			15,251	15,251	14,615	14,615
TRANSFER FROM EMPLOYMENT SECURITY			36,926	31,643	36,926	29,422
INTRA-AGENCY ADMIN COST			50,965	29,258	50,965	22,553
TOTAL RESOURCES:			160,160	126,619	155,406	113,339
EXPENDITURES:						
OUT-OF-STATE TRAVEL			19,660	19,660	19,660	19,660
IN-STATE TRAVEL			49,959	28,815	49,959	28,815
OPERATING EXPENSES			4,380	4,380	4,380	4,380
CAREER INFO SYSTEM			11,903	11,903	11,267	11,267

DETR, INFORMATION DEVELOPMENT AND PROCESSING

101-3274

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OCCUPATIONAL INFO SYSTEM TRAINING			3,348	3,348	3,348	3,348
			70,910	58,513	66,792	45,869
TOTAL EXPENDITURES:			160,160	126,619	155,406	113,339

131 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides for eliminating categories 16 and 21 from this budget account and transferring the authority to categories 02, 03 and 04.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			14,111	14,111	13,475	13,475
IN-STATE TRAVEL			7,809	7,809	7,809	7,809
OPERATING EXPENSES			103,350	103,350	103,350	103,350
CAREER INFO SYSTEM			-115,862	-115,862	-115,226	-115,226
OCCUPATIONAL INFO SYSTEM			-9,408	-9,408	-9,408	-9,408
TOTAL EXPENDITURES:			0	0	0	0

710 REPLACEMENT EQUIPMENT

Provides funding for replacement of office furniture and equipment; upgrades of Department's software; replacement of fifty-one personal computers and replacement of wide area network equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			83,894	80,490	42,224	39,020
TRANSFER FROM EMPLOYMENT SECURITY			168,326	163,045	115,761	109,728
INTRA-AGENCY ADMIN COST			155,027	123,066	87,490	81,725
TOTAL RESOURCES:			407,247	366,601	245,475	230,473
EXPENDITURES:						
OPERATING EXPENSES			24,792	15,146	17,327	7,800
EQUIPMENT			71,727	71,727	46,660	46,660
INFORMATION SERVICES			310,728	279,728	181,488	176,013
TOTAL EXPENDITURES:			407,247	366,601	245,475	230,473

720 NEW EQUIPMENT

Provides funding for office equipment, used vehicles, and new computer equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			16,595	16,595	500	500
TRANSFER FROM EMPLOYMENT SECURITY			22,000	22,000		
INTRA-AGENCY ADMIN COST			27,657	17,600	700	700
TOTAL RESOURCES:			66,252	56,195	1,200	1,200

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT			18,657	12,100		
INFORMATION SERVICES			47,595	44,095	1,200	1,200
TOTAL EXPENDITURES:			66,252	56,195	1,200	1,200

800 COST ALLOCATION

Provides funding for interagency cost allocation for allocable enhancement decision units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			-114,800	-113,523	-116,983	-114,449
TOTAL RESOURCES:			-114,800	-113,523	-116,983	-114,449
EXPENDITURES:						
DEPT. COST ALLOCATION			-114,800	-113,523	-116,983	-114,449
TOTAL EXPENDITURES:			-114,800	-113,523	-116,983	-114,449

805 MAJOR RECLASSIFICATIONS

Provides funding for the reclassification of seven positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			10,424	11,913	13,102	13,148
TRANSFER FROM EMPLOYMENT SECURITY			27,272	16,528	28,676	17,828
INTRA-AGENCY ADMIN COST			10,195	4,602	10,329	4,782
TOTAL RESOURCES:			47,891	33,043	52,107	35,758
EXPENDITURES:						
PERSONNEL			47,891	33,043	52,107	35,758
TOTAL EXPENDITURES:			47,891	33,043	52,107	35,758

903 TRAN OF BASE & M100 FROM BA4770

Provides for transfer of 3.51 FTE and associated costs from Employment Security, Budget Account 4770, to complete consolidation of all data processing staff throughout the department.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY			162,716	166,334	162,064	167,259
TRANSFER FROM WELFARE			35,006	35,832	36,009	37,346
TOTAL RESOURCES:			197,722	202,166	198,073	204,605



DETR, INFORMATION DEVELOPMENT AND PROCESSING

101-3274

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			170,020	174,438	170,071	176,657
OPERATING EXPENSES			26,090	26,116	26,390	26,336
UTILITIES			1,612	1,612	1,612	1,612
TOTAL EXPENDITURES:			197,722	202,166	198,073	204,605
NEW POSITIONS:			3.51	3.51	3.51	3.51

904 TRANSFER TO BA 3273

Provides for transfer of Base and M-100 spending and revenue authority related to Research and Analysis to a separate budget account 3273.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			-371,719	-258,150	-371,719	-258,150
FED ADMIN COST ALLOWANCE			-1,432,689	-1,430,277	-1,442,927	-1,451,457
FED I.C.C. INFO COORD			-77,756	-77,756	-77,756	-77,756
TRANSFER FROM EMPLOYMENT SECURITY			-342,561	-347,790	-342,438	-351,089
INTRA-AGENCY ADMIN COST			-173,521	-177,196	-172,651	-177,953
TRANS FROM OTHR BUD SAME FUND			-150,000	-150,000	-150,000	-150,000
RECEIPTS FROM JOB TRAINING			-20,000	-20,000	-20,000	-20,000
TOTAL RESOURCES:			-2,568,246	-2,461,169	-2,577,491	-2,486,405
EXPENDITURES:						
PERSONNEL			-1,461,141	-1,473,543	-1,464,157	-1,494,850
OUT-OF-STATE TRAVEL			-21,998	-21,998	-21,998	-21,998
IN-STATE TRAVEL			-8,943	-8,943	-8,943	-8,943
OPERATING EXPENSES			-121,998	-117,772	-122,704	-117,935
CAREER INFO SYSTEM			-103,959	-103,959	-103,959	-103,959
ALMIS GRANT			-399,544	-399,544	-399,544	-399,544
OCCUPATIONAL INFO SYSTEM			-6,060	-6,060	-6,060	-6,060
INFORMATION TECHNOLOGY			-39,809	-39,809	-39,809	-39,809
TRAINING			-11,817	-11,817	-11,817	-11,817
UTILITIES			-9,356	-9,326	-9,588	-9,539
RESERVE CONTINGENCY			-5,178	-3,524	-10,469	-7,077
RESERVE			-371,719	-258,150	-371,719	-258,150
STATE COST ALLOCATION			-6,724	-6,724	-6,724	-6,724
TOTAL EXPENDITURES:			-2,568,246	-2,461,169	-2,577,491	-2,486,405
EXISTING POSITIONS:			-28.00	-28.00	-28.00	-28.00

906 TRANSFER OF E130 TO BA 3273

Provides for transfer of E-130 (R&A's portion only) in-state, out-of-state travel and training to new Research and Analysis budget account 3273.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			-57,018	-50,467	-52,900	-46,749
FED I.C.C. INFO COORD			-15,251	-15,251	-14,615	-14,615
TOTAL RESOURCES:			-72,269	-65,718	-67,515	-61,364
EXPENDITURES:						
OUT-OF-STATE TRAVEL			-14,934	-14,934	-14,934	-14,934
IN-STATE TRAVEL			-19,879	-16,510	-19,879	-16,510
OPERATING EXPENSES			-580	-580	-580	-580
CAREER INFO SYSTEM			-11,903	-11,903	-11,267	-11,267
OCCUPATIONAL INFO SYSTEM			-3,348	-3,348	-3,348	-3,348
TRAINING			-21,625	-18,443	-17,507	-14,725
TOTAL EXPENDITURES:			-72,269	-65,718	-67,515	-61,364

908 TRANSFER OF E131 TO BA 3273

Provides for transfer of E-131 (elimination of categories 16 and 21) to new Research and Analysis budget account 3273.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			-14,111	-14,111	-13,475	-13,475
IN-STATE TRAVEL			-7,809	-7,809	-7,809	-7,809
OPERATING EXPENSES			-103,350	-103,350	-103,350	-103,350
CAREER INFO SYSTEM			115,862	115,862	115,226	115,226
OCCUPATIONAL INFO SYSTEM			9,408	9,408	9,408	9,408
TOTAL EXPENDITURES:			0	0	0	0

909 TRANSFER OF E710 TO BA 3273

Provides for transfer of E-710 (R&A's portion only) replacement equipment to new Research and Analysis budget account 3273.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			-83,894	-80,490	-42,224	-39,020
TOTAL RESOURCES:			-83,894	-80,490	-42,224	-39,020
EXPENDITURES:						
OPERATING EXPENSES			-7,604	-4,200	-7,404	-4,200
EQUIPMENT			-42,700	-42,700	-2,500	-2,500
INFORMATION SERVICES			-33,590	-33,590	-32,320	-32,320
TOTAL EXPENDITURES:			-83,894	-80,490	-42,224	-39,020

DETR, INFORMATION DEVELOPMENT AND PROCESSING
101-3274

910 TRANSFER OF E720 TO BA 3273

Provides for transfer of E-720 (R&A's portion only) to new Research and Analysis budget account 3273.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			-16,595	-16,595	-500	-500
TOTAL RESOURCES:			-16,595	-16,595	-500	-500
EXPENDITURES:						
EQUIPMENT			-1,500	-1,500		
INFORMATION SERVICES			-15,095	-15,095	-500	-500
TOTAL EXPENDITURES:			-16,595	-16,595	-500	-500

911 TRANSFER OF E805 TO BA 3273

Provides for transfer of two reclassification requests to new Research and Analysis budget account 3273.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			-10,424	-11,913	-13,103	-13,148
TOTAL RESOURCES:			-10,424	-11,913	-13,103	-13,148
EXPENDITURES:						
PERSONNEL			-10,424	-11,913	-13,103	-13,148
TOTAL EXPENDITURES:			-10,424	-11,913	-13,103	-13,148

922 TRANSFER OF BASE FROM 4770

Provides for transfer in of Base category 26 Data Line Charges from Budget Account 4770 - ESD, to Information Development and Processing, Budget Account 3274. These charges will be allocated from 3274 as appropriate.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			103,621	103,621	103,621	103,621
TOTAL RESOURCES:			103,621	103,621	103,621	103,621
EXPENDITURES:						
INFORMATION SERVICES			103,621	103,621	103,621	103,621
TOTAL EXPENDITURES:			103,621	103,621	103,621	103,621

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	222,280	13,712	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,712	0	0	0	0	0
BVR REIMBURSEMENT	0	3,343	0	0	0	0
CONTRACT SERVICES CHARGE	50,066	63,963	43,997	43,997	43,997	43,997
FED ADMIN COST ALLOWANCE	2,028,184	1,548,437	66,421	64,461	69,106	70,251
FED I.C.C. INFO COORD	103,447	117,830	0	0	0	0
INTRA-AGENCY ADMIN COST	1,966,736	2,427,119	2,239,053	2,146,900	2,180,807	2,120,365
RECEIPTS FROM JOB TRAINING	20,000	20,000	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	2,600,850	3,379,255	3,325,102	3,304,412	3,314,411	3,282,309
TRANS FROM OTHR BUD SAME FUND	0	0	59,216	61,794	60,636	63,836
TRANSFER FROM WELFARE	0	0	35,006	35,832	36,009	37,346
USER CHARGES	268,064	200,475	0	0	0	0
TOTAL RESOURCES:	7,245,915	7,774,134	5,768,795	5,657,396	5,704,966	5,618,104
EXPENDITURES:						
PERSONNEL	3,599,016	3,799,942	2,760,356	2,794,538	2,797,251	2,860,579
OUT-OF-STATE TRAVEL	33,843	34,720	16,571	16,571	16,571	16,571
IN-STATE TRAVEL	21,562	22,274	42,699	24,924	42,699	24,924
OPERATING EXPENSES	400,408	452,667	336,904	308,603	333,812	304,274
EQUIPMENT	82,751	0	49,882	43,325	44,160	44,160
CAREER INFO SYSTEM	104,730	85,503	0	0	0	0
ALMIS GRANT	409,213	329,439	0	0	0	0
OCCUPATIONAL INFO SYSTEM	13,493	16,767	0	0	0	0
INFORMATION SERVICES	2,396,298	2,550,096	2,375,537	2,324,275	2,199,767	2,177,530
TRAINING	34,273	44,940	81,921	69,679	73,192	54,245
UTILITIES	22,919	25,889	16,284	16,314	16,748	16,797
DEPT. COST ALLOCATION	120,685	146,976	0	0	0	0
RESERVE CONTINGENCY	0	0	88,641	59,167	180,766	119,024
RESERVE	0	258,150	0	0	0	0
STATE COST ALLOCATION	6,724	6,771	0	0	0	0
TOTAL EXPENDITURES:	7,245,915	7,774,134	5,768,795	5,657,396	5,704,966	5,618,104
PERCENT CHANGE		7.3%	-20.4%	-21.9%	-1.1%	.7%
TOTAL POSITIONS		72.00	47.51	47.51	47.51	47.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DETR, RESEARCH & ANALYSIS
101-3273

PROGRAM DESCRIPTION:

The Research and Analysis (R&A) mission is to provide reliable and timely labor market services and products to support the programs administered by the Department.

R&A is responsible for the collection, development and dissemination of labor market information which includes labor force, employment, occupational and general economic and demographic data. Many of R&A's statistical systems are funded by the Bureau of Labor Statistics of the U.S. Department of Labor and operated cooperatively. R&A is also responsible for maintaining and marketing the Nevada Career Information System which provides a comprehensive source of occupational and career information to the State's school districts and service providers.

Statutory Authority: 232.910

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of BLS deliverables met within contractual agreements	90%	85%	90%	90%	95%
2. Number of monthly unemployment estimates released by the 25th of the following month	10	8	10	10	11
3. Number of Labor Market Information (LMI) presentations/training sessions	19	15	17	19	21
4. Number of career information contracts (i.e., agencies, school districts or sites)	36	36	36	36	36
5. Number of LMI presentations/Training sessions and special analysis requests	N/A	N/A	25	28	30
6. Percentage of workshops and training sessions to total active CIS sites	N/A	N/A	40%	40%	40%

ENHANCEMENT

800 COST ALLOCATION

Provides funding for interagency cost allocation for allocable enhancement decision units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			125,374	125,961	123,591	126,105
TOTAL RESOURCES:			125,374	125,961	123,591	126,105
EXPENDITURES:						
COST ALLOCATION			125,374	125,961	123,591	126,105
TOTAL EXPENDITURES:			125,374	125,961	123,591	126,105

904 TRANS BASE & M100 FROM BUDGET ACCOUNT 3274

Provides for transfer-in of all Research and Analysis Base and M-100 spending authority and revenue from Budget Account 3274, Information Development and Processing.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			371,719	258,150	371,719	258,150
FED ADMIN COST ALLOWANCE			1,432,691	1,430,277	1,442,937	1,451,457
FED I.C.C. INFO COORD			77,756	77,756	77,756	77,756
TRANSFER FROM EMPLOYMENT SECURITY			342,561	347,790	342,438	351,089
INTRA-AGENCY ADMIN COST			173,521	177,196	172,651	177,953
TRANS FROM OTHR BUD SAME FUND			150,000	150,000	150,000	150,000
RECEIPTS FROM JOB TRAINING			20,000	20,000	20,000	20,000
TOTAL RESOURCES:			2,568,248	2,461,169	2,577,501	2,486,405
EXPENDITURES:						
PERSONNEL EXPENSES			1,461,143	1,473,543	1,464,167	1,494,850
OUT OF STATE TRAVEL			21,998	21,998	21,998	21,998
IN-STATE TRAVEL			8,943	8,943	8,943	8,943
OPERATING EXPENSES			121,998	117,772	122,704	117,935
CAREER INFORMATION SYSTEM			103,959	103,959	103,959	103,959
ALMIS GRANT			399,544	399,544	399,544	399,544
OCCUPATIONAL INFO SYSTEM			6,060	6,060	6,060	6,060
INFORMATION TECHNOLOGY			39,809	39,809	39,809	39,809
TRAINING			11,817	11,817	11,817	11,817
UTILITY EXPENSES			9,356	9,326	9,588	9,539
CONTINGENCY RESERVE			5,178	3,524	10,469	7,077
RESERVE			371,719	258,150	371,719	258,150
STATEWIDE COST ALLOCATION			6,724	6,724	6,724	6,724
TOTAL EXPENDITURES:			2,568,248	2,461,169	2,577,501	2,486,405
NEW POSITIONS:			28.00	28.00	28.00	28.00

906 TRANSFER E130 FROM BA 3274

Provides for transfer-in of E-130 out-of-state and in-state travel and training requests applicable to Research and Analysis from Information Development and Processing, Budget Account 3274.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			57,018	50,467	52,900	46,749
FED I.C.C. INFO COORD			15,251	15,251	14,615	14,615
TOTAL RESOURCES:			72,269	65,718	67,515	61,364

DETR, RESEARCH & ANALYSIS

101-3273

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OUT OF STATE TRAVEL			14,934	14,934	14,934	14,934
IN-STATE TRAVEL			19,879	16,510	19,879	16,510
OPERATING EXPENSES			580	580	580	580
CAREER INFORMATION SYSTEM			11,903	11,903	11,267	11,267
OCCUPATIONAL INFO SYSTEM			3,348	3,348	3,348	3,348
TRAINING			21,625	18,443	17,507	14,725
TOTAL EXPENDITURES:			72,269	65,718	67,515	61,364

908 TRANSFER E132 FROM BUDGET ACCOUNT 3274

Provides for the transfer of E-131 from Information Development and Processing and eliminates categories 16 and 21.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OUT OF STATE TRAVEL			14,111	14,111	13,475	13,475
IN-STATE TRAVEL			7,809	7,809	7,809	7,809
OPERATING EXPENSES			103,350	103,350	103,350	103,350
CAREER INFORMATION SYSTEM			-115,862	-115,862	-115,226	-115,226
OCCUPATIONAL INFO SYSTEM			-9,408	-9,408	-9,408	-9,408
TOTAL EXPENDITURES:			0	0	0	0

909 TRANSFER E710 FROM BA 3274

Provides for transfer of replacement equipment E-710 (R&A's portion only) from Information Development and Processing, Budget Account 3274.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			83,894	80,490	42,224	39,020
TOTAL RESOURCES:			83,894	80,490	42,224	39,020
EXPENDITURES:						
OPERATING EXPENSES			7,604	4,200	7,404	4,200
EQUIPMENT			42,700	42,700	2,500	2,500
INFORMATION TECHNOLOGY			33,590	33,590	32,320	32,320
TOTAL EXPENDITURES:			83,894	80,490	42,224	39,020

910 TRANSFER E720 FROM BA 3274

Provides for transfer of new equipment E-720 (R&A's portion only) from Information Development and Processing, Budget Account 3274.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			16,595	16,595	500	500
TOTAL RESOURCES:			16,595	16,595	500	500

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT			1,500	1,500		
INFORMATION TECHNOLOGY			15,095	15,095	500	500
TOTAL EXPENDITURES:			16,595	16,595	500	500

911 TRANSFER E805 FROM BA 3274

Provides for transfer of reclassification request from Information Development and Processing, Budget Account 3274.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			10,424	11,913	13,102	13,148
TOTAL RESOURCES:			10,424	11,913	13,102	13,148
EXPENDITURES:						
PERSONNEL EXPENSES			10,424	11,913	13,102	13,148
TOTAL EXPENDITURES:			10,424	11,913	13,102	13,148

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			371,719	258,150	371,719	258,150
FED ADMIN COST ALLOWANCE			1,725,996	1,715,703	1,675,254	1,676,979
FED I.C.C. INFO COORD			93,007	93,007	92,371	92,371
RECEIPTS FROM JOB TRAINING			20,000	20,000	20,000	20,000
TRANS FROM OTHR BUD SAME FUND			150,000	150,000	150,000	150,000
TRANSFER FROM EMPLOYMENT SECURITY			342,561	347,790	342,438	351,089
INTRA-AGENCY ADMIN COST			173,521	177,196	172,651	177,953
TOTAL RESOURCES:			2,876,804	2,761,846	2,824,433	2,726,542
EXPENDITURES:						
PERSONNEL EXPENSES			1,471,567	1,485,456	1,477,269	1,507,998
OUT OF STATE TRAVEL			51,043	51,043	50,407	50,407
IN-STATE TRAVEL			36,631	33,262	36,631	33,262
OPERATING EXPENSES			233,532	225,902	234,038	226,065
EQUIPMENT			44,200	44,200	2,500	2,500
CAREER INFORMATION SYSTEM			0	0	0	0
ALMIS GRANT			399,544	399,544	399,544	399,544
OCCUPATIONAL INFO SYSTEM			0	0	0	0
INFORMATION TECHNOLOGY			88,494	88,494	72,629	72,629
TRAINING			33,442	30,260	29,324	26,542

DETR, RESEARCH & ANALYSIS

101-3273

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UTILITY EXPENSES			9,356	9,326	9,588	9,539
COST ALLOCATION			125,374	125,961	123,591	126,105
CONTINGENCY RESERVE RESERVE			5,178	3,524	10,469	7,077
STATEWIDE COST ALLOCATION			371,719	258,150	371,719	258,150
TOTAL EXPENDITURES:			6,724	6,724	6,724	6,724
PERCENT CHANGE:			2,876,804	2,761,846	2,824,433	2,726,542
TOTAL POSITIONS:		.00	28.00	28.00	-1.8%	-1.3%
					28.00	28.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DETR, ONE STOP CAREER CENTERS
101-4772

PROGRAM DESCRIPTION:

The United States Department of Labor (USDOL) undertook the initiative of promoting the transformation of federally funded workforce development programs into a system of One-Stop Career Centers. The overall objective of the One-Stop initiative is to assist in unifying these employment services and training programs into a single system. States and local areas are encouraged to involve businesses, communities, a variety of additional workforce developments, educational and human service agencies into the coordinated planning and consolidated delivery of services.

Statutory Authority: NRS 232.910

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Workforce Center Developmental Measures - Number of new sites (electronic or physical) identified and/or established	20	15	20	10	10
2. Workforce Center Developmental Measures - Number of sites providing customers access to service (either physically or electronically from 3 or more non-DETR partners)	8	3	20	10	10
3. Workforce Center Developmental Measures - Percent placed in or obtained employment	N/A	N/A	70%	75%	80%
4. Workforce Center Developmental Measures - Percent of customers 16 and older who completed basic skill training	N/A	N/A	80%	85%	90%
5. Workforce Center Developmental Measures - Percent of customers satisfied with the services provided by the workforce development system	N/A	N/A	80%	85%	90%

BASE

Recommended adjustments include the elimination of six positions, the reduction of operating costs to support one FTE and the reduction of one-time expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FUNDS FROM PREV YEAR		3,142				
FEDERAL FUNDS TO NEW YEAR	-3,142					
FED ADMIN COST ALLOWANCE	1,461,943	1,628,709	135,622	135,678	135,299	135,274
TOTAL RESOURCES:	1,458,801	1,631,851	135,622	135,678	135,299	135,274
EXPENDITURES:						
PERSONNEL	202,545	183,913	61,246	61,246	60,815	60,815
OUT-OF-STATE TRAVEL	2,526	24,000	2,525	2,525	2,525	2,525
IN-STATE TRAVEL	5,379	12,000	5,378	5,378	5,378	5,378
OPERATING	129,794	274,005	4,607	4,602	4,627	4,602
EQUIPMENT	42,027	40,500				

DETR, ONE STOP CAREER CENTERS

101-4772

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
GRANTS	0	303,596				
WORKFORCE DEVELOPMENT BOARD	7,606	25,000	7,605	7,605	7,605	7,605
INFORMATION SERVICES	997,133	581,337	1,747	1,747	1,747	1,747
TRAINING	70,692	153,000	45,692	45,692	45,692	45,692
UTILITIES	1,099	2,500	318	318	318	318
COST ALLOCATION	0	32,000	6,504	6,565	6,592	6,592
TOTAL EXPENDITURES:	1,458,801	1,631,851	135,622	135,678	135,299	135,274
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			12	19	38	24
TOTAL RESOURCES:			12	19	38	24
EXPENDITURES:						
OPERATING			6	13	26	12
UTILITIES			6	6	12	12
TOTAL EXPENDITURES:			12	19	38	24

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE				911		1,474
TOTAL RESOURCES:				911		1,474
EXPENDITURES:						
PERSONNEL				911		1,474
TOTAL EXPENDITURES:				911		1,474

800 COST ALLOCATION TOTALS

Provides funding for interagency cost allocation for allocable maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			6	-54	55	3
TOTAL RESOURCES:			6	-54	55	3
EXPENDITURES:						
COST ALLOCATION			6	-54	55	3
TOTAL EXPENDITURES:			6	-54	55	3

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding to continue the planning, development and implementation of One-Stop Career Center Systems. The objectives are to provide a full range of employment and training services in a coordinated information and service delivery system.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			242,308	242,308	241,655	241,655
TOTAL RESOURCES:			242,308	242,308	241,655	241,655
EXPENDITURES:						
OUT-OF-STATE TRAVEL			36,508	36,508	35,855	35,855
IN-STATE TRAVEL			15,635	15,635	15,635	15,635
OPERATING			89,020	89,020	89,020	89,020
WORKFORCE DEVELOPMENT BOARD			17,395	17,395	17,395	17,395
INFORMATION SERVICES			50,000	50,000	50,000	50,000
TRAINING			33,750	33,750	33,750	33,750
TOTAL EXPENDITURES:			242,308	242,308	241,655	241,655

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding, to be made available through an "RFP" process, to workforce development partners outside of DETR to customize and integrate their current employment training and educational service delivery systems.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			291,626	291,626	291,626	291,626
TOTAL RESOURCES:			291,626	291,626	291,626	291,626

DETR, ONE STOP CAREER CENTERS

101-4772

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING			291,626	291,626	291,626	291,626
TOTAL EXPENDITURES:			291,626	291,626	291,626	291,626

720 NEW EQUIPMENT

Provides funding to purchase Resource Center items including eight personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			66,900	66,900	66,900	66,900
TOTAL RESOURCES:			66,900	66,900	66,900	66,900
EXPENDITURES:						
OPERATING			13,500	13,500	13,500	13,500
EQUIPMENT			8,200	8,200	8,200	8,200
INFORMATION SERVICES			45,200	45,200	45,200	45,200
TOTAL EXPENDITURES:			66,900	66,900	66,900	66,900

800 COST ALLOCATION TOTALS

Provides funding for interagency cost allocation for allocable enhancement units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			830	748	623	706
TOTAL RESOURCES:			830	748	623	706
EXPENDITURES:						
COST ALLOCATION			830	748	623	706
TOTAL EXPENDITURES:			830	748	623	706

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FUNDS TO NEW YEAR	-3,142	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,461,943	1,628,709	737,304	738,136	736,196	737,662
FED FUNDS FROM PREV YEAR	0	3,142	0	0	0	0
TOTAL RESOURCES:	1,458,801	1,631,851	737,304	738,136	736,196	737,662
EXPENDITURES:						
PERSONNEL	202,545	183,913	61,246	62,157	60,815	62,289
OUT-OF-STATE TRAVEL	2,526	24,000	39,033	39,033	38,380	38,380
IN-STATE TRAVEL	5,379	12,000	21,013	21,013	21,013	21,013
OPERATING	129,794	274,005	398,759	398,761	398,799	398,760
EQUIPMENT	42,027	40,500	8,200	8,200	8,200	8,200
GRANTS	0	303,596	0	0	0	0
WORKFORCE DEVELOPMENT BOARD	7,606	25,000	25,000	25,000	25,000	25,000
INFORMATION SERVICES	997,133	581,337	96,947	96,947	96,947	96,947
TRAINING	70,692	153,000	79,442	79,442	79,442	79,442
UTILITIES	1,099	2,500	324	324	330	330
COST ALLOCATION	0	32,000	7,340	7,259	7,270	7,301
TOTAL EXPENDITURES:	1,458,801	1,631,851	737,304	738,136	736,196	737,662
PERCENT CHANGE:		11.9%	-49.5%	-49.4%	-2%	-1%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DETR, STATE JOB TRAINING OFFICE
101-1006

PROGRAM DESCRIPTION:

The State Job Training Office identifies and funds skill training for dislocated workers to increase employability and wage earnings; to provide job skill training and job search workshops for disadvantaged youths and adults. This office also oversees grantee programs to ensure fiscal and program compliance; provides on-going technical assistance; and assists in statewide program planning. Programs include literacy, basic skills training, classroom and on-the-job occupational skills training, and the identification of demand occupations for skill training and job placement. Additionally, this office provides oversight for Nevada's Displaced Homemakers Program which provides counseling and educational services to displaced homemakers.

Statutory Authority: Public Law 97-300 and NRS 232.910

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Total number adult participants receiving service	4000	4066	4000	4100	4100
2. Percentage of participants placed in unsubsidized employment	65%	67%	65%	67%	67%
3. Number of adult welfare participants represented in total (line 1)	800	849	800	850	850
4. Percentage of welfare adults placed in unsubsidized employment represented in total (line 2)	50%	57%	50%	57%	57%
5. Average weekly wage at placement	\$281	\$408	\$281	\$408	\$408
6. Total number of youth participants receiving services	2800	2990	2800	3000	3000
7. Total number of youth entered employment and/or academic/occupational training	600	1008	600	1000	1000
8. Total number of youth in Summer Youth Employment and Training Program	2000	2002	2000	2000	2000

BASE

Recommended adjustments include longevity pay, insurance, non-state owned building rent, B&G rent assessment, reduction to zero for one time expenses (equipment, hardware and/or software), department-wide cost allocations to fund Directors Office and support agencies, Attorney General expense and statewide cost allocation plan. Elimination of 3 FTE in FY 01 due to lack of guaranteed funding from Welfare.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	218,310	334,421			25,016	84,995
BALANCE FORWARD TO NEW YEAR	-200,050					
FED FUNDS FROM PREV YEAR	60,530					
CARRY FORWARD ADJ	-58,497					
FED ADMIN COST ALLOWANCE				529,039		529,039
FED SRVC DELIVERY AREA	9,186,933	8,383,714	6,905,667	7,808,227	6,905,667	7,808,227
FED OLDER WORKER PROGRAM	258,089	269,071	220,315	220,315	220,315	220,315
FED VETERANS IVC PROGRAM	237,313	172,610				

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED DISLOCATED WKRERS GRANT	4,092,452	5,200,929	3,969,291	4,369,647	3,967,644	4,369,647
FED STATE EDUCATION GRANT	302,638	400,666	352,506	400,201	352,506	400,201
FED GRANT - G	2,038,007					
FED JTO/CAPACITY BUILDING	896,788	688,658	499,588	250,125	500,455	250,125
FILING FEE	319,782	299,365	319,737	319,782	319,748	319,782
PRIOR YR REFUNDS	22,954					
TRANSFER FROM EDUCATION	15,400					
TRANSFER FROM WELFARE	18,319	84,976	180,372	180,372	180,205	
TOTAL RESOURCES:	17,408,968	15,834,410	12,447,476	14,077,708	12,471,556	13,982,331
EXPENDITURES:						
PERSONNEL	349,817	481,010	502,907	517,698	505,584	361,933
OUT-OF-STATE TRAVEL	2,474	3,807	2,474	2,474	2,474	2,474
IN-STATE TRAVEL	13,488	22,878	13,487	13,487	13,487	13,487
OPERATING EXPENSES	63,968	51,699	49,665	48,783	49,665	47,456
EQUIPMENT	5,440	1,866				
JTPA FOLLOW-UP	0	5,000				
LCB AUDIT	0	1,450				
DISPLACED HOMEMAKER	281,639	283,113	281,639	281,639	281,639	281,639
SCHOOL TO WORK TRANSITION	15,400					
WELFARE TO WORK	8,007		17,987	18,250	15,973	
STATE EDUCATION GRANTS	352,130	400,666	352,506	400,201	352,506	400,201
VETERANS PROGRAM	250,150	163,082				
DISLOCATED WORKER PROGRAM	1,846,707	2,613,164	1,580,510	1,582,610	1,580,510	1,582,610
EMERGENCY FLOOD ASSISTANCE	2,179,177					
OLDER WORKERS PROGRAM	281,089	269,071	220,315	220,315	220,315	220,315
INFORMATION SERVICES	42,593	9,599	15,327	5,327	15,327	5,327
SOUTH EMPLOY & TRAINING	7,673,123	7,004,110	6,015,333	6,706,719	6,015,333	6,706,719
TRAINING	2,477	4,032	2,476	2,476	2,476	2,476
NORTH EMPLOY & TRAINING	3,621,692	3,738,104	3,039,813	3,890,545	3,039,813	3,890,545
TECHNICAL ASST INCENTIVE	349,346	252,767	239,965	215,448	237,448	220,767
DEPT. COST ALLOCATION	49,532	58,314	67,337	66,022	68,244	46,563
RESERVE	0	449,959	25,016	84,995	50,043	179,100
STATE COST ALLOCATION	20,719	20,719	20,719	20,719	20,719	20,719
TOTAL EXPENDITURES:	17,408,968	15,834,410	12,447,476	14,077,708	12,471,556	13,982,331
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	7.00

DETR, STATE JOB TRAINING OFFICE
101-1006

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-93
FED JTO/CAPACITY BUILDING			116	0	400	
TOTAL RESOURCES:			116	0	400	-93
EXPENDITURES:						
WELFARE TO WORK				-23		
OPERATING EXPENSES			116	116	400	324
RESERVE				-93		-417
TOTAL EXPENDITURES:			116	0	400	-93

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for additional educational and counseling services for displaced homemakers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FILING FEE			44,043	12,919	62,324	19,573
TOTAL RESOURCES:			44,043	12,919	62,324	19,573
EXPENDITURES:						
DISPLACED HOMEMAKER			44,043	12,919	62,324	19,573
TOTAL EXPENDITURES:			44,043	12,919	62,324	19,573

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-6,669
TOTAL RESOURCES:				0		-6,669
EXPENDITURES:						
PERSONNEL				8,359		9,667
WELFARE TO WORK				-1,690		
RESERVE				-6,669		-16,336
TOTAL EXPENDITURES:				0		-6,669

800 COST ALLOCATION

Provides funding for interagency cost allocation maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-541
FED JTO/CAPACITY BUILDING			-791	0	-1,250	
FILING FEE			-7	0	-11	
TRANSFER FROM WELFARE			-199	0	-315	
TOTAL RESOURCES:			-997	0	-1,576	-541
EXPENDITURES:						
WELFARE TO WORK				-135		
DEPT. COST ALLOCATION			-997	676	-1,576	673
RESERVE				-541		-1,214
TOTAL EXPENDITURES:			-997	0	-1,576	-541

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for additional out-of-state travel authority for the Administrator or designee to attend conferences on new workforce system initiatives.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-6,432
FED JTO/CAPACITY BUILDING			15,973	0	14,543	
TOTAL RESOURCES:			15,973	0	14,543	-6,432
EXPENDITURES:						
OUT-OF-STATE TRAVEL			5,532	5,532	5,532	5,532
OPERATING EXPENSES			10,441	900	9,011	900
RESERVE				-6,432		-12,864
TOTAL EXPENDITURES:			15,973	0	14,543	-6,432

175 IMPROVED WORK ENVIRONMENT

Provides funding for additional out-of-state travel for staff to receive training to insure that programs in Nevada are operated within federal guidelines.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-2,756
FED JTO/CAPACITY BUILDING			6,346	0	6,346	
TOTAL RESOURCES:			6,346	0	6,346	-2,756

DETR, STATE JOB TRAINING OFFICE
101-1006

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
TRAINING			6,346	2,756	6,346	2,646
RESERVE				-2,756		-5,402
TOTAL EXPENDITURES:			6,346	0	6,346	-2,756

710 REPLACEMENT EQUIPMENT

Provides funding for replacement of furniture, calculators, three computers and one printer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-11,137
FED JTO/CAPACITY BUILDING			12,832	0	16,280	
TOTAL RESOURCES:			12,832	0	16,280	-11,137
EXPENDITURES:						
OPERATING EXPENSES			1,536	1,200	909	1,050
EQUIPMENT			733	733	733	
INFORMATION SERVICES			10,563	9,204	14,638	4,799
RESERVE				-11,137		-16,986
TOTAL EXPENDITURES:			12,832	0	16,280	-11,137

800 COST ALLOCATION

Provides Funding for interagency cost allocation for enhancement in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-6,121
FED JTO/CAPACITY BUILDING			5,777	0	4,784	
FILING FEE			51	0	42	
TRANSFER FROM WELFARE			1,457	0	1,206	
TOTAL RESOURCES:			7,285	0	6,032	-6,121
EXPENDITURES:						
WELFARE TO WORK				-1,530		
DEPT. COST ALLOCATION			7,285	7,651	6,032	4,676
RESERVE				-6,121		-10,797
TOTAL EXPENDITURES:			7,285	0	6,032	-6,121

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,589,951		1,589,951	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
CARRY FORWARD ADJ	-58,497	0	0	0	0	0
FED ADMIN COST ALLOWANCE	0	0	0	529,039	0	529,039
FED COMMUNITY ASSIST	0	0	0	0	0	0
FED DISLOCATED Wokers GRANT	4,092,452	5,200,929	2,543,043	4,369,647	2,543,043	4,369,647
FED FUNDS FROM PREV YEAR	60,530	0	0	0	0	0
FED GRANT - G	2,038,007	0	1,137,382	0	1,137,382	0
FED GRANT-H	0	0	1,872,070	0	1,872,070	0
FED JTO/CAPACITY BUILDING	896,788	688,658	24	250,125	83	250,125
FED OLDER WORKER PROGRAM	258,089	269,071	2,511,922	220,315	2,511,922	220,315
FED SRVC DELIVERY AREA	9,186,933	8,383,714	1,369,848	7,808,227	1,369,848	7,808,227
FED STATE EDUCATION GRANT	302,638	400,666	400,201	400,201	400,201	400,201
FED VETERANS IVC PROGRAM	237,313	172,610	1,383,452	0	1,383,452	0
FEDERAL GRANT	0	0	2,359,629	0	2,359,640	0
FILING FEE	319,782	299,365	363,824	332,701	382,103	339,355
PRIOR YR REFUNDS	22,954	0	0	0	0	0
TRANSFER FROM EDUCATION	15,400	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-200,050	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR	218,310	334,421	0	0	25,016	51,246
APPROPRIATION CONTROL	0	0	0	0	0	0
TRANSFER FROM WELFARE	18,319	84,976	181,630	180,372	181,096	0
TOTAL RESOURCES:	17,408,968	15,834,410	14,123,025	14,090,627	14,165,856	13,968,155

EXPENDITURES:

PERSONNEL	349,817	481,010	502,907	526,034	505,584	371,600
OUT-OF-STATE TRAVEL	2,474	3,807	8,006	8,006	8,006	8,006
IN-STATE TRAVEL	13,488	22,878	13,487	13,487	13,487	13,487
OPERATING EXPENSES	63,968	51,699	61,758	50,999	59,985	49,730
EQUIPMENT	5,440	1,866	733	733	733	0
JTPA FOLLOW-UP	0	5,000	0	0	0	0
LCB AUDIT	0	1,450	0	0	0	0
DISPLACED HOMEMAKER	281,639	283,113	325,682	294,558	343,963	301,212
SCHOOL TO WORK TRANSITION	15,400	0	0	0	0	0
WELFARE TO WORK	8,007	0	17,987	14,895	15,973	0
SDA NORTH TITLE III 60%	0	0	1,137,382	0	1,137,382	0
STATE EDUCATION GRANTS	352,130	400,666	400,201	400,201	400,201	400,201
VETERANS PROGRAM	250,150	163,082	0	0	0	0

DETR, STATE JOB TRAINING OFFICE
101-1006

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
DISLOCATED WORKER PROGRAM	1,846,707	2,613,164	1,580,510	1,582,610	1,580,510	1,582,610
EMERGENCY FLOOD ASSISTANCE	2,179,177	0	0	0	0	0
OLDER WORKERS PROGRAM	281,089	269,071	220,315	220,315	220,315	220,315
INFORMATION SERVICES	42,593	9,599	25,890	14,531	29,965	10,126
SOUTH EMPLOY & TRAINING	7,673,123	7,004,110	2,511,922	6,706,719	2,511,922	6,706,719
TRAINING	2,477	4,032	8,822	5,232	8,822	5,122
SOUTH SUMMER PROGRAM	0	0	2,543,043	0	2,543,043	0
NORTH EMPLOY & TRAINING	3,621,692	3,738,104	1,369,848	3,890,545	1,369,848	3,890,545
SERVICE AREA NORTH, IIB	0	0	1,383,452	0	1,383,452	0
SERVICE AREA NORTH, ADMIN	0	0	1,651,755	0	1,651,755	0
TECHNICAL ASST INCENTIVE	349,346	252,767	239,965	215,448	237,448	220,767
UTILITY EXPENSES	0	0	0	0	0	0
DEPT. COST ALLOCATION	49,532	58,314	73,625	74,349	72,700	51,912
RESERVE	0	449,959	25,016	51,246	50,043	115,084
STATE COST ALLOCATION	20,719	20,719	20,719	20,719	20,719	20,719
TOTAL EXPENDITURES:	17,408,968	15,834,410	14,123,025	14,090,627	14,165,856	13,968,155
PERCENT CHANGE:		-9%	-18.9%	-19.1%	.3%	-9%
TOTAL POSITIONS:		10.00	10.00	10.00	10.00	7.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DETR, EQUAL RIGHTS COMMISSION
101-2580

PROGRAM DESCRIPTION:

The Nevada Equal Rights Commission exists to protect the rights of Nevada residents and to defend them against discrimination in employment and public accommodations because of race, religious creed, gender, age, national origin, or disability. The five members of the Equal Rights Commission must be representative of religious, disabled, racial and ethnic groups of both sexes in the state.

Statutory Authority: NRS 233, 613 and 651

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Open cases beginning of the SFY	688	896	1087	979	871
2. New cases accepted	1060	1306	1300	1300	1300
3. Total cases closed & accepted for payments by EEOC	1400	976	1408	1408	1408
4. Open cases at the end of the SFY	348	1087	979	871	763
5. % of cases closed within 250 days (365 calendar days)	90.00%	N/A	90.00%	90.00%	90.00%
6. % of reports filed timely (provide qtrly. status reports to the Interim Finance Committee and the Legislative Counsel Bureau within 10 days of the close of the quarter)	100.00%	N/A	100.00%	100.00%	100.00%
7. Number of educational seminars conducted monthly for employers, employees, and/or kindred agencies	3	N/A	3	3	3
8. Number of public service announcements issued quarterly	1	N/A	1	1	1

BASE

Recommended adjustments include longevity pay, insurance, elimination of overtime and annual leave pay and one-time expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	821,746	744,008	785,005	734,256	794,095	740,584
REVERSIONS	-120,558					
FED EEOC CONTRACT	458,471	462,000	463,200	463,200	463,200	463,200
MISCELLANEOUS REVENUE	3,576	3,795	3,576	3,576	3,576	3,576
TOTAL RESOURCES:	1,163,235	1,209,803	1,251,781	1,201,032	1,260,871	1,207,360
EXPENDITURES:						
PERSONNEL	841,695	862,199	977,611	929,036	984,846	934,297
OUT-OF-STATE TRAVEL	1,308	1,200	1,200	1,200	1,200	1,200
IN-STATE TRAVEL	3,107	5,854	3,107	3,107	3,107	3,107
OPERATING EXPENSES	131,508	125,820	130,200	130,200	130,200	130,200
EQUIPMENT	5,891	850				
INFORMATION SERVICES	51,018	1,678				
TRAINING	1,401	2,232	1,401	1,401	1,401	1,401
UTILITIES	433	433	433	433	433	433

DETR, EQUAL RIGHTS COMMISSION
101-2580

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
DEPT. COST ALLOCATION RESERVE FOR REVERSION	126,874	149,537 60,000	137,829	135,655	139,684	136,722
TOTAL EXPENDITURES: EXISTING POSITIONS:	1,163,235	1,209,803 20.50	1,251,781 20.51	1,201,032 20.51	1,260,871 20.51	1,207,360 20.51

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES: APPROPRIATION CONTROL			122	255	541	264
TOTAL RESOURCES:			122	255	541	264
EXPENDITURES: OPERATING EXPENSES UTILITIES			113 9	246 9	523 18	246 18
TOTAL EXPENDITURES:			122	255	541	264

300 OCC STUDIES/RATE ADJ FRINGE

This recommendation provides funding for fringe benefit rate changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES: APPROPRIATION CONTROL				17,017		28,602
TOTAL RESOURCES:				17,017		28,602
EXPENDITURES: PERSONNEL				17,017		28,602
TOTAL EXPENDITURES:				17,017		28,602

800 COST ALLOCATION

Provides interagency cost allocation for maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES: APPROPRIATION CONTROL			-1,990	1,090	-2,783	1,441
TOTAL RESOURCES:			-1,990	1,090	-2,783	1,441

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
DEPT. COST ALLOCATION			-1,990	1,090	-2,783	1,441
TOTAL EXPENDITURES:			-1,990	1,090	-2,783	1,441

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for in-state travel and mediation training.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,137	2,137	2,137	2,137
TOTAL RESOURCES:			2,137	2,137	2,137	2,137
EXPENDITURES:						
IN-STATE TRAVEL			1,012	1,012	1,012	1,012
TRAINING			1,125	1,125	1,125	1,125
TOTAL EXPENDITURES:			2,137	2,137	2,137	2,137

710 REPLACEMENT EQUIPMENT

Provides funding to replace chairs, calculators and phones.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,620	2,620	1,300	1,300
TOTAL RESOURCES:			2,620	2,620	1,300	1,300
EXPENDITURES:						
OPERATING EXPENSES			2,620	2,620	1,300	1,300
TOTAL EXPENDITURES:			2,620	2,620	1,300	1,300

720 NEW EQUIPMENT

Provides funding for four file cabinets.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			426	426	426	426
TOTAL RESOURCES:			426	426	426	426

DETR, EQUAL RIGHTS COMMISSION
101-2580

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			426	426	426	426
TOTAL EXPENDITURES:			426	426	426	426

800 COST ALLOCATION FOR REVENUE

Provides interagency cost allocation for allocable enhancement units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			15,338	15,316	12,245	13,982
TOTAL RESOURCES:			15,338	15,316	12,245	13,982
EXPENDITURES:						
DEPT. COST ALLOCATION			15,338	15,316	12,245	13,982
TOTAL EXPENDITURES:			15,338	15,316	12,245	13,982

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-120,558	0	0	0	0	0
FED EEOC CONTRACT	458,471	462,000	463,200	463,200	463,200	463,200
MISCELLANEOUS REVENUE	3,576	3,795	3,576	3,576	3,576	3,576
APPROPRIATION CONTROL	821,746	744,008	803,658	773,117	807,961	788,736
TOTAL RESOURCES:	1,163,235	1,209,803	1,270,434	1,239,893	1,274,737	1,255,512
EXPENDITURES:						
PERSONNEL	841,695	862,199	977,611	946,053	984,846	962,899
OUT-OF-STATE TRAVEL	1,308	1,200	1,200	1,200	1,200	1,200
IN-STATE TRAVEL	3,107	5,854	4,119	4,119	4,119	4,119
OPERATING EXPENSES	131,508	125,820	133,359	133,492	132,449	132,172
EQUIPMENT	5,891	850	0	0	0	0
INFORMATION SERVICES	51,018	1,678	0	0	0	0
TRAINING	1,401	2,232	2,526	2,526	2,526	2,526
UTILITIES	433	433	442	442	451	451
DEPT. COST ALLOCATION	126,874	149,537	151,177	152,061	149,146	152,145
RESERVE FOR REVERSION	0	60,000	0	0	0	0
TOTAL EXPENDITURES:	1,163,235	1,209,803	1,270,434	1,239,893	1,274,737	1,255,512
PERCENT CHANGE:		4%	9.2%	6.6%	.3%	1.3%
TOTAL POSITIONS:		20.50	20.51	20.51	20.51	20.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DETR, EMPLOYMENT SECURITY
205-4770

PROGRAM DESCRIPTION:

The mission of the Employment Security Division is to provide a statewide labor exchange, conduct programs that promptly pay unemployment benefits, improve the employment stability of those collecting unemployment insurance and administer an effective tax system.

A nine-member Employment Security Advisory Council representing labor, management and the general public guide the divisional programs. The Division has a three member Board of Review appointed by the Governor who acts as an impartial tribunal on appeals of unemployment compensation decisions.

Statutory Authority: NRS 612

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of requests from employers filled	29,902	27,485	27,500	28,000	29,000
2. Number of job seekers finding employment	29,900	16,249	16,000	18,000	20,000
3. Initial claims processed	141,311	144,598	151,148	157,980	165,089
4. Appeals decisions rendered	9,977	9,883	10,421	10,959	11,270
5. First pay orders time lapse (DOL standard is 87% within 21 days)	91.0%	92.1%	87.0%	87.0%	87.0%
6. Deposit timeliness (90% of all deposits made within 3 days)	100.0%	100.0%	90.0%	90.0%	90.0%
7. Audit Penetration Rate (2.0% Standard)	2.2%	2.0%	2.0%	2.0%	2.0%

BASE

Recommended adjustments include longevity pay, vacancy savings, insurance, elimination of paid overtime, elimination of paid comp time, owned building rent, non-state owned building rent, B&G rent assessment, reduction to zero for one time expenses (equipment, hardware and/or software), department-wide cost allocations to fund Director's Office and support agencies, grants/programs that have reduced or ended, operational expenses, Attorney General expense, statewide cost allocation plan and Department of Information Technology planning charges.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	436,912	83,304				
BALANCE FORWARD TO NEW YEAR	-83,304					
FED FUNDS FROM PREV YEAR	199,731					
FED ADMIN COST ALLOWANCE	28,646,026	35,309,861	29,999,699	29,723,316	29,641,820	29,222,110
TRANSFER FROM CEP		341,228				
CONTRACT SERVICES CHARGE	91,504		91,469	91,469	91,469	91,469
TRANS FROM OTHER B/A SAME FUND	319,368		356,022	356,022	379,242	379,242
TRANSFER FROM WELFARE	312,039	343,521	341,296	343,521	349,478	343,521
RECEIPTS FROM JOB TRAINING	428,842		180,348	180,348	180,348	180,348
TOTAL RESOURCES:	30,351,118	36,077,914	30,968,834	30,694,676	30,642,357	30,216,690
EXPENDITURES:						
PERSONNEL	18,232,067	19,608,431	19,413,841	19,338,800	19,463,477	19,371,857
OUT-OF-STATE TRAVEL	41,717	73,723	41,718	41,718	41,718	41,718

DETR, EMPLOYMENT SECURITY
205-4770

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL	113,732	109,887	113,730	113,730	113,730	113,730
OPERATING EXPENSES	2,845,685	3,608,299	3,361,127	3,347,056	3,385,437	3,369,183
EQUIPMENT	299,850	495,901				
STIPENDS/CLIENT SERVICES	275,623	624,869	275,771	275,771	275,771	275,771
AUDIT EXPENSE (LCB)		11,297				
TAT GRANT	342,727	577,759	315,676	315,676	315,676	315,676
ADA ACCOMODATION		600				
INFORMATION SERVICES	450,853	430,807	117,394	117,394	117,394	117,394
TRAINING	35,070	32,462	34,524	35,069	34,524	35,069
UTILITIES	185,092	228,264	185,092	185,092	185,092	185,092
YEAR 2000	2,068,645	3,603,313	565,409	565,409		
DEPT WIDE COST ALLOCATION RESERVE	5,286,839	6,415,681	6,371,334	6,185,743	6,536,320	6,217,982
STATE COST ALLOCATION	161,756	161,756	161,756	161,756	161,756	161,756
ATTY. GEN. COST ALLOC.	11,462	11,561	11,462	11,462	11,462	11,462
TOTAL EXPENDITURES:	30,351,118	36,077,914	30,968,834	30,694,676	30,642,357	30,216,690
EXISTING POSITIONS:		407.64	405.64	402.04	405.64	402.04

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing, utilities and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			11,923	12,242	34,375	26,597
TOTAL RESOURCES:			11,923	12,242	34,375	26,597
EXPENDITURES:						
OPERATING EXPENSES			8,048	8,367	26,787	19,009
UTILITIES			3,875	3,875	7,588	7,588
TOTAL EXPENDITURES:			11,923	12,242	34,375	26,597

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE				334,765		556,056
TOTAL RESOURCES:				334,765		556,056

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				334,765		556,056
TOTAL EXPENDITURES:				334,765		556,056

525 AMERICANS WITH DISABILITIES ACT

Provides funding to comply with the requirements of the AMERICANS WITH DISABILITIES ACT.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			5,000	5,000	5,000	5,000
TOTAL RESOURCES:			5,000	5,000	5,000	5,000
EXPENDITURES:						
ADA ACCOMODATION			5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:			5,000	5,000	5,000	5,000

800 COST ALLOCATION

Provides funding for interagency cost allocation for allocable maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			-43,008	47,147	-60,640	69,306
TOTAL RESOURCES:			-43,008	47,147	-60,640	69,306
EXPENDITURES:						
DEPT WIDE COST ALLOCATION			-43,008	47,147	-60,640	69,306
TOTAL EXPENDITURES:			-43,008	47,147	-60,640	69,306

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for developmental costs for a Micro Scan Imaging System to facilitate the timely and accurate processing and retrieving of unemployment insurance information in the Contributions section.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			21,427	21,427	22,000	22,000
TOTAL RESOURCES:			21,427	21,427	22,000	22,000

DETR, EMPLOYMENT SECURITY
205-4770

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			21,427	21,427	22,000	22,000
TOTAL EXPENDITURES:			21,427	21,427	22,000	22,000

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for the development of a northern telephone claims center in the second year of the biennium to allow initial unemployment insurance claims to be taken and processed by phone.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			81,595		90,001	81,595
TOTAL RESOURCES:			81,595		90,001	81,595
EXPENDITURES:						
OPERATING EXPENSES			21,595		25,801	
INFORMATION SERVICES			60,000		60,000	
TRAINING					4,200	
RESERVE						81,595
TOTAL EXPENDITURES:			81,595		90,001	81,595

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding to obtain programming services to develop and implement a fraud detection system to address overpayments of unemployment insurance benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			18,950	18,950	0	0
TOTAL RESOURCES:			18,950	18,950	0	0
EXPENDITURES:						
INFORMATION SERVICES			18,950	18,950	0	0
TOTAL EXPENDITURES:			18,950	18,950	0	0

128 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for out-of-state travel pertaining to new unemployment insurance programs; operating supplies for newly acquired fax machines and laser printers; maintenance agreements on telephonic claims equipment in southern Nevada.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			113,762	87,100	113,182	85,600
TOTAL RESOURCES:			113,762	87,100	113,182	85,600

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			17,618	9,176	18,538	9,176
OPERATING EXPENSES			96,144	77,924	94,644	76,424
TOTAL EXPENDITURES:			113,762	87,100	113,182	85,600

175 IMPROVED WORK ENVIRONMENT

Provides funding for the relocation of the Henderson Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			70,277	70,277	65,961	65,961
TOTAL RESOURCES:			70,277	70,277	65,961	65,961
EXPENDITURES:						
OPERATING EXPENSES			70,277	70,277	65,961	65,961
TOTAL EXPENDITURES:			70,277	70,277	65,961	65,961

176 IMPROVED WORK ENVIRONMENT

Provides funding for initial and advanced computer training for four hundred two employees within the Employment Security Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			53,710	44,770	53,710	44,770
TOTAL RESOURCES:			53,710	44,770	53,710	44,770
EXPENDITURES:						
TRAINING			53,710	44,770	53,710	44,770
TOTAL EXPENDITURES:			53,710	44,770	53,710	44,770

710 REPLACEMENT EQUIPMENT

Provides funding for replacement of office furniture and equipment, four vehicles and one hundred personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			398,438	380,570	242,158	201,170
TOTAL RESOURCES:			398,438	380,570	242,158	201,170
EXPENDITURES:						
OPERATING EXPENSES			35,311	42,061	35,528	40,778
EQUIPMENT			103,712	62,652	109,680	102,280
INFORMATION SERVICES			259,415	275,857	96,950	58,112
TOTAL EXPENDITURES:			398,438	380,570	242,158	201,170

DETR, EMPLOYMENT SECURITY
205-4770

720 NEW EQUIPMENT

Provides funding for new office furniture, equipment, printers, software and two personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			63,387	104,166	202,222	72,433
TOTAL RESOURCES:			63,387	104,166	202,222	72,433
EXPENDITURES:						
OPERATING EXPENSES			28,567	33,675	46,930	24,278
EQUIPMENT			24,985	58,796	126,871	35,995
INFORMATION SERVICES			9,835	11,695	28,421	12,160
TOTAL EXPENDITURES:			63,387	104,166	202,222	72,433

800 COST ALLOCATION

Provides funding for interagency cost allocation for allocable enhancement units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			735,010	763,116	590,816	685,899
TRANS FROM OTHER B/A SAME FUND			50,000	50,000	50,000	50,000
TOTAL RESOURCES:			785,010	813,116	640,816	735,899
EXPENDITURES:						
DEPT WIDE COST ALLOCATION			785,010	813,116	640,816	735,899
TOTAL EXPENDITURES:			785,010	813,116	640,816	735,899

805 MAJOR RECLASSIFICATIONS

Provides funding for reclassification of seven positions that were assigned new duties and supervisory responsibilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			42,407	42,522	46,113	46,304
TOTAL RESOURCES:			42,407	42,522	46,113	46,304
EXPENDITURES:						
PERSONNEL			42,407	42,522	46,113	46,304
TOTAL EXPENDITURES:			42,407	42,522	46,113	46,304

806 MAJOR RECLASSIFICATIONS

Provides funding for reclassification of eight vacant Employment Service positions to eight Unemployment Insurance positions and associated costs to meet increased workload in the UI Contributions section.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			137,391	86,288	7,014	7,064
TOTAL RESOURCES:			137,391	86,288	7,014	7,064
EXPENDITURES:						
PERSONNEL			5,215	5,214	7,014	7,064
OPERATING EXPENSES			7,110	10,563		
EQUIPMENT			93,748	41,193		
INFORMATION SERVICES			31,318	29,318		
TOTAL EXPENDITURES:			137,391	86,288	7,014	7,064

900 TRANSFER FROM BA 4767

Provides for the transfer-in of five positions from the Claimant Employment Program, Budget Account 4767.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND			261,657	270,904	266,000	276,429
TOTAL RESOURCES:			261,657	270,904	266,000	276,429
EXPENDITURES:						
PERSONNEL			230,195	239,410	234,358	244,855
OPERATING EXPENSES			29,597	29,629	29,777	29,709
UTILITIES			1,865	1,865	1,865	1,865
TOTAL EXPENDITURES:			261,657	270,904	266,000	276,429
NEW POSITIONS:			5.00	5.00	5.00	5.00

903 TRANSFER OF BASE TO B/A 3274

Provides for the transfer of four Data Processing positions and associated costs to the Information Development and Processing Division, Budget Account 3274, to complete consolidation of all the Departments Data Processing staff into Information Development and Processing Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			-162,719	-167,161	-162,062	-168,597
TRANSFER FROM WELFARE			-35,005	-35,005	-36,008	-36,008
TOTAL RESOURCES:			-197,724	-202,166	-198,070	-204,605

DETR, EMPLOYMENT SECURITY

205-4770

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			-170,022	-174,438	-170,068	-176,657
OPERATING EXPENSES			-26,090	-26,116	-26,390	-26,336
UTILITIES			-1,612	-1,612	-1,612	-1,612
TOTAL EXPENDITURES:			-197,724	-202,166	-198,070	-204,605
NEW POSITIONS:			-3.51	-3.51	-3.51	-3.51

922 TRANSFER OF BASE TO B/A 3274

Provides for the transfer of communication network line charges to Information Development and Processing Division, Budget Account 3274 (part of the consolidation of all data processing-costs within the Department).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			-103,621	-103,621	-103,621	-103,621
TOTAL RESOURCES:			-103,621	-103,621	-103,621	-103,621
EXPENDITURES:						
INFORMATION SERVICES			-103,621	-103,621	-103,621	-103,621
TOTAL EXPENDITURES:			-103,621	-103,621	-103,621	-103,621

923 TRANSFER OF E710 FROM BA 4767

Provides for the transfer-in of E-710 from Budget Account 4767 replacement computers for the five positions being transferred in E-900.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND			11,400	9,900		0
TOTAL RESOURCES:			11,400	9,900		0
EXPENDITURES:						
INFORMATION SERVICES			11,400	9,900		0
TOTAL EXPENDITURES:			11,400	9,900		0

924 TRANSFER OF E176 FROM BA 4767

Provides for the transfer-in of E-176 from Budget Account 4767 for training for the positions being transferred in E-900.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND			1,890	1,890	2,060	2,060
TOTAL RESOURCES:			1,890	1,890	2,060	2,060
EXPENDITURES:						
TRAINING			1,890	1,890	2,060	2,060
TOTAL EXPENDITURES:			1,890	1,890	2,060	2,060

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	436,912	83,304	0	0	0	0
FED ADMIN COST ALLOWANCE	28,646,026	35,309,861	31,443,628	31,470,874	30,788,049	30,919,647
FED FUNDS FROM PREV YEAR	199,731	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	319,368	0	680,969	688,716	697,302	707,731
TRANSFER FROM WELFARE	312,039	343,521	306,291	308,516	313,470	307,513
RECEIPTS FROM JOB TRAINING	428,842	0	180,348	180,348	180,348	180,348
FED FOREST PEST MANAGE	0	341,228	0	0	0	0
CONTRACT SERVICES CHARGE	91,504	0	91,469	91,469	91,469	91,469
BALANCE FORWARD TO NEW YEAR	-83,304	0	0	0	0	0
TOTAL RESOURCES:	30,351,118	36,077,914	32,702,705	32,739,923	32,070,638	32,206,708
EXPENDITURES:						
PERSONNEL	18,232,067	19,608,431	19,521,636	19,786,273	19,580,894	20,049,479
OUT-OF-STATE TRAVEL	41,717	73,723	59,336	50,894	60,256	50,894
IN-STATE TRAVEL	113,732	109,887	113,730	113,730	113,730	113,730
OPERATING EXPENSES	2,845,685	3,608,299	3,653,113	3,614,863	3,706,475	3,621,006
EQUIPMENT	299,850	495,901	222,445	162,641	236,551	138,275
STIPENDS/CLIENT SERVICES	275,623	624,869	275,771	275,771	275,771	275,771
AUDIT EXPENSE (LCB)	0	11,297	0	0	0	0
TAT GRANT	342,727	577,759	315,676	315,676	315,676	315,676
ADA ACCOMODATION	0	600	5,000	5,000	5,000	5,000
INFORMATION SERVICES	450,853	430,807	404,691	359,493	199,144	84,045
TRAINING	35,070	32,462	90,124	81,729	94,494	81,899
UTILITIES	185,092	228,264	189,220	189,220	192,933	192,933
YEAR 2000	2,068,645	3,603,313	565,409	565,409	0	0
DEPT WIDE COST ALLOCATION	5,286,839	6,415,681	7,113,336	7,046,006	7,116,496	7,023,187
RESERVE	0	83,304	0	0	0	81,595
STATE COST ALLOCATION	161,756	161,756	161,756	161,756	161,756	161,756
ATTY. GEN. COST ALLOC.	11,462	11,561	11,462	11,462	11,462	11,462
TOTAL EXPENDITURES:	30,351,118	36,077,914	32,702,705	32,739,923	32,070,638	32,206,708
PERCENT CHANGE:		18.9%	7.7%	7.9%	-1.9%	-1.6%
TOTAL POSITIONS:		407.64	407.13	403.53	407.13	403.53

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DETR, CLAIMANT EMPLOYMENT PROGRAM

205-4767

PROGRAM DESCRIPTION:

The mission of the Claimant Employment Program (CEP) is to provide skills enhancement training and reemployment services to unemployed persons, including unemployment insurance claimants, to help them overcome the negative impact of job loss due to lack of job skill and workforce dynamics, to increase earnings potential and to meet the growing demand of Nevada employers for better trained and productive employees.

Statutory Authority: NRS 612.606-608

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of program participants	6,333	7,531	6,333	6,333	6,333
2. Number of program participants entering employment	5,320	4,750	5,320	5,320	5,320
3. Percent of program participants satisfied with services	75%	83%	75%	75%	75%
4. Number of program participants enrolled in training	4,408	5,294	4,408	4,408	4,408

BASE

Recommended adjustments include longevity pay, vacancy savings, insurance, elimination of paid overtime, non-state owned building rent, reduction to zero for one time expenses (equipment, hardware and/or software), department-wide cost allocations to fund Director's Office and support agencies operational expenses, Attorney General expense and reserve per agency estimate.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	1,407,726	1,378,880	1,316,820	1,272,072	2,651,600	2,713,876
BALANCE FORWARD TO NEW YEAR	-1,378,880					
ASSESSMENTS	6,412,066	7,805,618	8,242,314	8,242,314	9,107,757	9,107,757
TREASURER'S INTEREST	109,125		109,125	109,125	109,125	109,125
RECEIPTS FROM JOB TRAINING	18,738					
TOTAL RESOURCES:	6,568,775	9,184,498	9,668,259	9,623,511	11,868,482	11,930,758
EXPENDITURES:						
PERSONNEL	2,188,420	2,206,842	2,501,288	2,404,168	2,507,713	2,408,995
OUT-OF-STATE TRAVEL	1,876	2,166	1,876	1,876	1,876	1,876
IN-STATE TRAVEL	19,684	15,180	19,684	19,684	19,684	19,684
OPERATING EXPENSES	317,971	336,063	350,196	345,757	351,000	346,561
EQUIPMENT	48,998	14,009				
CLIENT SERVICES	3,200,520	4,190,680	3,200,520	3,200,520	3,200,520	3,200,520
INFORMATION SERVICES	34,384	37,069	991	991	991	991
TRAINING	5,881	18,132	5,881	5,881	5,881	5,881
UTILITIES	20,957	21,022	20,957	20,957	20,957	20,957
DIVISION COST ALLOCATION	392,458	711,777	540,986	535,521	545,594	537,919
DOL COST SHARE AGREEMENT	319,368	341,228	356,022	356,022	379,242	379,242

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESERVE	0	1,272,072	2,651,600	2,713,876	4,816,766	4,989,874
STATE COST ALLOCATION	18,258	18,258	18,258	18,258	18,258	18,258
TOTAL EXPENDITURES:	6,568,775	9,184,498	9,668,259	9,623,511	11,868,482	11,930,758
EXISTING POSITIONS:		51.00	51.00	51.00	51.00	51.00

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing, utilities and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-905	-997
TOTAL RESOURCES:			0	0	-905	-997
EXPENDITURES:						
OPERATING EXPENSES			467	559	1,562	601
UTILITIES			438	438	862	862
RESERVE			-905	-997	-3,329	-2,460
TOTAL EXPENDITURES:			0	0	-905	-997

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for eight new positions (Employment Specialist I) and associated costs, to keep pace with increased client services and Nevada's population growth.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-1,379,203	-1,403,025
TOTAL RESOURCES:			0	0	-1,379,203	-1,403,025
EXPENDITURES:						
PERSONNEL			193,866	196,626	357,896	368,564
OPERATING EXPENSES			35,224	34,975	50,929	50,504
EQUIPMENT			9,888	6,402	3,296	2,134
CLIENT SERVICES			1,114,480	1,140,417	1,314,480	1,328,602
INFORMATION SERVICES			20,478	20,478	6,826	6,826
TRAINING			3,588	2,448	4,238	2,358
UTILITIES			1,679	1,679	2,984	2,984
RESERVE			-1,379,203	-1,403,025	-3,119,852	-3,164,997
TOTAL EXPENDITURES:			0	0	-1,379,203	-1,403,025
NEW POSITIONS:			6.00	6.00	8.00	8.00

DETR, CLAIMANT EMPLOYMENT PROGRAM
205-4767

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-42,766
TOTAL RESOURCES:				0		-42,766
EXPENDITURES:						
PERSONNEL				42,766		70,972
RESERVE				-42,766		-113,738
TOTAL EXPENDITURES:				0		-42,766

800 COST ALLOCATION TOTALS

Provides funding for interagency cost allocation for maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-25,077	-32,962
TOTAL RESOURCES:			0	0	-25,077	-32,962
EXPENDITURES:						
DIVISION COST ALLOCATION			25,077	32,962	46,910	57,775
RESERVE			-25,077	-32,962	-71,987	-90,737
TOTAL EXPENDITURES:			0	0	-25,077	-32,962

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for in-state travel for Training Coordinator, for staff to monitor and evaluate Claimant Employment Programs and staff to attend training conferences.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-15,607	-15,607
TOTAL RESOURCES:			0	0	-15,607	-15,607
EXPENDITURES:						
IN-STATE TRAVEL			4,928	4,928	4,928	4,928
OPERATING EXPENSES			2,782	2,782	2,782	2,782
TRAINING			7,897	7,897	7,897	7,897
RESERVE			-15,607	-15,607	-31,214	-31,214
TOTAL EXPENDITURES:			0	0	-15,607	-15,607

175 IMPROVED WORK ENVIRONMENT

Provides funding for additional operating costs related to new Henderson Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-24,691	-24,691
TOTAL RESOURCES:			0	0	-24,691	-24,691
EXPENDITURES:						
OPERATING EXPENSES			24,691	24,691	23,175	23,175
RESERVE			-24,691	-24,691	-47,866	-47,866
TOTAL EXPENDITURES:			0	0	-24,691	-24,691

176 IMPROVED WORK ENVIRONMENT

Provides funding for travel and training for existing staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-22,888	-13,498
TOTAL RESOURCES:			0	0	-22,888	-13,498
EXPENDITURES:						
TRAINING			22,888	13,498	25,122	12,732
RESERVE			-22,888	-13,498	-48,010	-26,230
TOTAL EXPENDITURES:			0	0	-22,888	-13,498

710 REPLACEMENT EQUIPMENT

Provides funding for equipment including twenty-one personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-100,412	-90,941
TOTAL RESOURCES:			0	0	-100,412	-90,941
EXPENDITURES:						
OPERATING EXPENSES			12,905	7,650	4,870	7,650
EQUIPMENT			31,667	28,951	2,015	1,315
INFORMATION SERVICES			55,840	54,340	0	0
RESERVE			-100,412	-90,941	-107,297	-99,906
TOTAL EXPENDITURES:			0	0	-100,412	-90,941

DETR, CLAIMANT EMPLOYMENT PROGRAM
205-4767

720 NEW EQUIPMENT

Provides funding for training equipment, office equipment, the purchase of two vehicles and two printers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-50,482	-47,744
TOTAL RESOURCES:			0	0	-50,482	-47,744
EXPENDITURES:						
OPERATING EXPENSES			3,362	3,074	3,050	2,733
EQUIPMENT			45,850	44,170	0	0
INFORMATION SERVICES			1,270	500	1,270	500
RESERVE			-50,482	-47,744	-54,802	-50,977
TOTAL EXPENDITURES:			0	0	-50,482	-47,744

800 COST ALLOCATION TOTALS

Provides funding for interagency cost allocation for allocable enhancement units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-80,818	-54,980
TOTAL RESOURCES:			0	0	-80,818	-54,980
EXPENDITURES:						
DIVISION COST ALLOCATION			80,818	54,980	48,813	53,419
RESERVE			-80,818	-54,980	-129,631	-108,399
TOTAL EXPENDITURES:			0	0	-80,818	-54,980

801 COST ALLOCATION TOTALS

Provides funding for cost allocation to ESD for services provided pursuant to ESD/CEP cost share agreement.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
DIVISION COST ALLOCATION			-50,000	-50,000	-50,000	-50,000
DOL COST SHARE AGREEMENT			50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:			0	0	0	0

900 TRANSFER TO BA 4770

Provides for transfer of five positions and associated costs to the Employment Security Division, Budget Account 4770, to simplify compliance with the ESD/CEP cost share agreement.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			-230,194	-239,410	-234,359	-244,855
OPERATING EXPENSES			-29,597	-29,629	-29,777	-29,709
UTILITIES			-1,865	-1,865	-1,865	-1,865
DOL COST SHARE AGREEMENT			261,656	270,904	266,001	276,429
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			-5.00	-5.00	-5.00	-5.00

923 TRANSFER OF E710 TO BA 4770

Provides for transfer of E-710, replacement of four personal computers to the Employment Security Division, Budget Account 4770, pertaining to the ESD/CEP cost share agreement.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			-11,400	-9,900	0	0
DOL COST SHARE AGREEMENT			11,400	9,900	0	0
TOTAL EXPENDITURES:			0	0	0	0

924 TRANSFER OF E176 TO BA 4770

Provides transfer of training request E-176 to ESD, Budget Account 4770. This transfer is associated with the transfer of five positions for purpose of the cost share agreement between ESD/CEP.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
TRAINING			-1,890	-1,890	-2,060	-2,060
DOL COST SHARE AGREEMENT			1,890	1,890	2,060	2,060
TOTAL EXPENDITURES:			0	0	0	0

DETR, CLAIMANT EMPLOYMENT PROGRAM
205-4767

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TREASURER'S INTEREST	109,125	0	109,125	109,125	109,125	109,125
ASSESSMENTS	6,412,066	7,805,618	8,242,314	8,242,314	9,107,757	9,107,757
BALANCE FORWARD TO NEW YEAR	-1,378,880	0	0	0	0	0
RECEIPTS FROM JOB TRAINING	18,738	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR	1,407,726	1,378,880	1,316,820	1,272,072	951,517	986,665
TOTAL RESOURCES:	6,568,775	9,184,498	9,668,259	9,623,511	10,168,399	10,203,547
EXPENDITURES:						
PERSONNEL	2,188,420	2,206,842	2,464,960	2,404,150	2,631,250	2,603,676
OUT-OF-STATE TRAVEL	1,876	2,166	1,876	1,876	1,876	1,876
IN-STATE TRAVEL	19,684	15,180	24,612	24,612	24,612	24,612
OPERATING EXPENSES	317,971	336,063	400,030	389,859	407,591	404,297
EQUIPMENT	48,998	14,009	87,405	79,523	5,311	3,449
CLIENT SERVICES	3,200,520	4,190,680	4,315,000	4,340,937	4,515,000	4,529,122
INFORMATION SERVICES	34,384	37,069	67,179	66,409	9,087	8,317
TRAINING	5,881	18,132	38,364	27,834	41,078	26,808
UTILITIES	20,957	21,022	21,209	21,209	22,938	22,938
DIVISION COST ALLOCATION	392,458	711,777	596,881	573,463	591,317	599,113
DOL COST SHARE AGREEMENT	319,368	341,228	680,968	688,716	697,303	707,731
RESERVE	0	1,272,072	951,517	986,665	1,202,778	1,253,350
STATE COST ALLOCATION	18,258	18,258	18,258	18,258	18,258	18,258
TOTAL EXPENDITURES:	6,568,775	9,184,498	9,668,259	9,623,511	10,168,399	10,203,547
PERCENT CHANGE:		39.8%	47.2%	46.5%	5.2%	6%
TOTAL POSITIONS:		51.00	52.00	52.00	54.00	54.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DETR, EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

PROGRAM DESCRIPTION:

The Employment Security Special Fund may be used for capital improvements, to cover expenditures for which federal funds have been requested but not yet received, and to pay administration costs which may not be charged against federal grants. The sources of revenue for this fund are all interest and forfeitures from employers' contributions.

An office building owned by the Employment Security Division of the Department of Employment Training and Rehabilitation (DETR), located at 1355 8th Street, Las Vegas, Nevada was demolished because it contained biological hazards. It is the Department's intent to replace the building.

Statutory Authority: NRS 612.615

BASE

Recommended adjustments include one-time CIP projects, projects on hold and estimated reserve.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	7,877,972	7,406,835	6,586,511	6,903,206	7,562,883	7,879,578
BALANCE FORWARD TO NEW YEAR	-7,406,835					
PENALTIES	736,260	678,541	704,640	704,640	704,640	704,640
MISCELLANEOUS REVENUE	150					
TREASURER'S INTEREST	461,274	434,000	477,400	477,400	477,400	477,400
INTEREST INCOME		5,271				
TOTAL RESOURCES:	1,668,821	8,524,647	7,768,551	8,085,246	8,744,923	9,061,618
EXPENDITURES:						
OPERATING EXPENSES	100,042	100,143	100,042	100,042	100,042	100,042
MAINT OF BLDG & GRNDS	282,221	334,325	105,626	105,626	105,626	105,626
RENO INDUSTRIAL CIP		177,026				
TMCC EQUIPMENT		116,326				
TAYLOR ST SALE		187,933				
CARSON CITY ADMIN BLDING	10,462	143,138				
MARYLAND BUILDOUT	173,394	5,304				
MARYLAND EQUIPMENT	308,179	100,000				
INFORMATION SERVICES	176,858					
8TH STREET DEMOLITION	52,465	457,246				
GUIDE COMPUTER PROJECT	565,200					
RESERVE		6,903,206	7,562,883	7,879,578	8,539,255	8,855,950
TOTAL EXPENDITURES:	1,668,821	8,524,647	7,768,551	8,085,246	8,744,923	9,061,618

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for developmental costs for a Micro Scan Imaging System for timely and accurate processing and retrieving unemployment insurance information. The operating costs associated with the system are contained in E-125 of Budget Account 4770.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-299,659	-299,659
TOTAL RESOURCES:			0	0	-299,659	-299,659
EXPENDITURES:						
TAX MICROSCAN RESERVE			299,659	299,659	3,259	3,259
			-299,659	-299,659	-302,918	-302,918
TOTAL EXPENDITURES:			0	0	-299,659	-299,659

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for Year 2000 conversion of Nevada's Unemployment Insurance Contribution System.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-1,792,296	-1,792,296
TOTAL RESOURCES:			0	0	-1,792,296	-1,792,296
EXPENDITURES:						
CONTRIBUTIONS PHASE II RESERVE			1,792,296	1,792,296	1,240,557	1,240,557
			-1,792,296	-1,792,296	-3,032,853	-3,032,853
TOTAL EXPENDITURES:			0	0	-1,792,296	-1,792,296

128 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding to bring authority for legal costs for the Employment Security Division to the same level as SFY98 work program authority.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-168	-168
TOTAL RESOURCES:			0	0	-168	-168
EXPENDITURES:						
OPERATING EXPENSES RESERVE			168	168	168	168
			-168	-168	-336	-336
TOTAL EXPENDITURES:			0	0	-168	-168

730 MAINTENANCE OF BLDGS & GROUNDS

Provides funding for repair and maintenance of DETR owned facilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-392,000	-392,000
TOTAL RESOURCES:			0	0	-392,000	-392,000
EXPENDITURES:						
MAINT OF BLDG & GRNDS			392,000	392,000	195,000	195,000
RESERVE			-392,000	-392,000	-587,000	-587,000
TOTAL EXPENDITURES:			0	0	-392,000	-392,000

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			0		-2,113,057	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	7,877,972	7,406,835	6,586,511	6,903,206	2,965,703	5,395,455
BALANCE FORWARD TO NEW	-7,406,835	0	0	0	0	0
INTEREST INCOME	0	5,271	0	0	0	0
MISCELLANEOUS REVENUE	150	0	0	0	0	0
PENALTIES	736,260	678,541	704,640	704,640	704,640	704,640
TRANS FROM EMPLOY SECU	0	0	0	0	0	0
TREASURER'S INTEREST D	461,274	434,000	477,400	477,400	477,400	477,400
TOTAL RESOURCES:	1,668,821	8,524,647	7,768,551	8,085,246	4,147,743	6,577,495
EXPENDITURES:						
OPERATING EXPENSES	100,042	100,143	140,210	100,210	140,210	100,210
MAINT OF BLDG & GRNDS	282,221	334,325	497,626	497,626	300,626	300,626
RENO INDUSTRIAL CIP	0	177,026	0	0	0	0
TMCC EQUIPMENT	0	116,326	0	0	0	0
TAYLOR ST SALE	0	187,933	0	0	0	0
CARSON CITY ADMIN BLDING	10,462	143,138	0	0	0	0
MARYLAND BUILDOUT	173,394	5,304	0	0	0	0
MARYLAND EQUIPMENT	308,179	100,000	0	0	0	0
INFORMATION SERVICES	176,858	0	0	0	0	0
TAX MICROSCAN	0	0	299,659	299,659	3,259	3,259

DETR, EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
8TH STREET DEMOLITION	52,465	457,246	0	0	0	0
NORTHERN TELEPHONIC CLAIMS	0	0	387,153	0	0	0
CONTRIBUTIONS PHASE II	0	0	1,792,296	1,792,296	1,240,557	1,240,557
GUIDE COMPUTER PROJECT	565,200	0	0	0	0	0
LAS VEGAS BUILDING	0	0	1,685,904	0	1,314,096	0
RESERVE	0	6,903,206	2,965,703	5,395,455	1,148,995	4,932,843
TOTAL EXPENDITURES:	1,668,821	8,524,647	7,768,551	8,085,246	4,147,743	6,577,495
PERCENT CHANGE:		410.8%	365.5%	384.5%	-46.6%	-18.6%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DETR, REHABILITATION ADMINISTRATION
101-3268**

PROGRAM DESCRIPTION:

The mission of the Rehabilitation Division is to provide options and choices for Nevadans with disabilities to work and live independently and drug free. Rehabilitation Administration is responsible for the implementation and coordination of programs and activities relating to prevention, treatment assessment, training, employment and independent living.

The Division consists of the following accounts; Administration, the Bureau of Alcohol and Drug Abuse, Alcohol Tax Program, Vocational Assessment Centers, the Bureau of Vocational Rehabilitation, Vocational Assessment Centers, Developmental Disabilities, the Bureau of Disability Adjudication, Services to the Blind and Visually Impaired, the Blind Business Enterprise Program, Rehabilitation Operations, and Community Based Services.

Statutory Authority: NRS 232.940-960, 369.174, 426, 458, 615, 629.091 and 707.360.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of recommendations implemented as a result of needs assessment.	N/A	N/A	N/A	80%	80%
2. Percent employer satisfaction with Rehabilitation Division services	N/A	N/A	N/A	75%	75%

BASE

Recommended adjustments include longevity pay, insurance, elimination of paid comp time, operational expenses and Attorney General expense.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD			12,447	12,447	12,447	12,447
BALANCE FORWARD TO NEW	-12,447	12,447				
INTRA-AGENCY ADMIN COST	521,000	458,937	518,073	497,337	529,255	497,003
TOTAL RESOURCES:	508,553	471,384	530,520	509,784	541,702	509,450
EXPENDITURES:						
PERSONNEL	347,369	366,203	385,634	373,665	383,634	373,713
OUT-OF-STATE TRAVEL	3,311	6,264	3,310	3,310	3,310	3,310
IN-STATE TRAVEL	4,468	5,175	4,523	4,523	4,523	4,523
OPERATING EXPENSES	39,422	46,789	39,169	43,302	39,169	42,920
EQUIPMENT	1,934					
ADA ACCOMMODATION	8,764	9,131	264	264	264	264
INFORMATION SERVICES	31,012	1,140				
TRAINING	1,618	2,231	1,618	1,618	1,618	1,618
RESERVE CONTINGENCY			12,900		26,082	
RESERVE		34,451	12,447	12,447	12,447	12,447
AG COST ALLOCATION	70,655		70,655	70,655	70,655	70,655
TOTAL EXPENDITURES:	508,553	471,384	530,520	509,784	541,702	509,450
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			64	110	230	135
TOTAL RESOURCES:			64	110	230	135
EXPENDITURES:						
OPERATING EXPENSES			64	110	230	135
TOTAL EXPENDITURES:			64	110	230	135

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST				5,518		9,435
TOTAL RESOURCES:				5,518		9,435
EXPENDITURES:						
PERSONNEL				5,518		9,435
TOTAL EXPENDITURES:				5,518		9,435

525 AMERICANS WITH DISABILITIES ACT

Provides funding to comply with the provisions of the Americans with Disabilities Act (ADA).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			8,500	8,500	8,500	8,500
TOTAL RESOURCES:			8,500	8,500	8,500	8,500
EXPENDITURES:						
ADA ACCOMMODATION			8,500	8,500	8,500	8,500
TOTAL EXPENDITURES:			8,500	8,500	8,500	8,500

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for computer application training for staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			17,089	1,126	6,896	1,126
TOTAL RESOURCES:			17,089	1,126	6,896	1,126
EXPENDITURES:						
OPERATING EXPENSES			10,193			
TRAINING			6,896	1,126	6,896	1,126
TOTAL EXPENDITURES:			17,089	1,126	6,896	1,126

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides contingency reserve for any general salary or fringe benefit increase the Governor may recommend.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST				8,600		17,103
TOTAL RESOURCES:				8,600		17,103
EXPENDITURES:						
RESERVE CONTINGENCY				8,600		17,103
TOTAL EXPENDITURES:				8,600		17,103

913 TRANSFER FROM BA 3258

Provides for the transfer-in of one position, Program Assistant IV and associated costs, from Budget Account 3258.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COST			50,221	51,013	49,927	51,251
TOTAL RESOURCES:			50,221	51,013	49,927	51,251
EXPENDITURES:						
PERSONNEL			46,720	47,506	46,399	47,736
IN-STATE TRAVEL			103	103	103	103
OPERATING EXPENSES			3,398	3,404	3,425	3,412
TOTAL EXPENDITURES:			50,221	51,013	49,927	51,251
NEW POSITIONS:			1.00	1.00	1.00	1.00

DETR, REHABILITATION ADMINISTRATION
101-3268

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD	0	0	12,447	12,447	12,447	12,447
BALANCE FORWARD TO NEW	-12,447	12,447	0	0	0	0
INTRA-AGENCY ADMIN COST	521,000	458,937	593,947	572,204	594,808	584,553
TOTAL RESOURCES:	508,553	471,384	606,394	584,651	607,255	597,000
EXPENDITURES:						
PERSONNEL	347,369	366,203	432,354	426,689	430,033	430,884
OUT-OF-STATE TRAVEL	3,311	6,264	3,310	3,310	3,310	3,310
IN-STATE TRAVEL	4,468	5,175	4,626	4,626	4,626	4,626
OPERATING EXPENSES	39,422	46,789	52,824	46,816	42,824	46,467
EQUIPMENT	1,934	0	0	0	0	0
ADA ACCOMMODATION	8,764	9,131	8,764	8,764	8,764	8,764
INFORMATION SERVICES	31,012	1,140	0	0	0	0
TRAINING	1,618	2,231	8,514	2,744	8,514	2,744
RESERVE CONTINGENCY	0	0	12,900	8,600	26,082	17,103
RESERVE	0	34,451	12,447	12,447	12,447	12,447
AG COST ALLOCATION	70,655	0	70,655	70,655	70,655	70,655
TOTAL EXPENDITURES:	508,553	471,384	606,394	584,651	607,255	597,000
PERCENT CHANGE:		-7.3%	19.2%	15%	.1%	2.1%
TOTAL POSITIONS:		7.00	8.00	8.00	8.00	8.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DETR, DISABILITY ADJUDICATION
101-3269**

PROGRAM DESCRIPTION:

The Bureau of Disability Adjudication (BDA) is 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 (SSDI) and Supplemental Security Income (SSI) disability programs and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination. There is no control over the number of applications received; however, all applications must be processed within the timeframes and in compliance with Federal law and regulations as directed by the Social Security Administration.

The Bureau of Disability Adjudication is 100 percent federally funded by the Social Security Administration.

Statutory Authority: Public Law 74-27 and NRS 232.910

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Production per Work Year (cases per FTE)	292	283	292	250	250
2. Mean Processing Time - SSDI (Days)	80	80	80	75	75
3. Mean Processing Time - SSI (Days)	80	83	80	75	75
4. Decision Accuracy Nevada	96%	96%	96%	96%	96%

BASE

Recommended adjustments include longevity pay, vacancy savings, insurance, elimination of paid overtime, elimination of paid comp time, non-state owned building rent, B&G rent assessment, reduction to zero for one time expenses (equipment, hardware and/or software), department wide cost allocations to fund Director's Office and support agencies and Attorney General expense.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED FUNDS FROM PREV YEAR	8,909					
FEDERAL FUNDS TO NEW YEAR	-125	125				
FED DISABILITY DETERMINATION	6,301,190	6,997,962	6,654,832	6,588,938	6,666,588	6,599,746
TOTAL RESOURCES:	6,309,974	6,998,087	6,654,832	6,588,938	6,666,588	6,599,746
EXPENDITURES:						
PERSONNEL	2,828,706	3,224,110	3,598,735	3,547,020	3,596,221	3,547,681
OUT-OF-STATE TRAVEL	8,523	7,639	8,522	8,522	8,522	8,522
IN-STATE TRAVEL	7,611	11,370	7,611	7,611	7,611	7,611
OPERATING EXPENSES	765,762	785,313	861,427	857,435	869,566	865,574
EQUIPMENT	113,096	52,043				
MEDICAL DETERMINATION	1,588,868	2,107,799	1,588,868	1,588,868	1,588,868	1,588,868
INFORMATION SERVICES	341,277	97,620	67,496	67,496	67,496	67,496
TRAINING	4,858	3,688	4,858	4,858	4,858	4,858

DETR, DISABILITY ADJUDICATION
101-3269

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
DIVISION COST ALLOCATION	651,273	708,505	441,433	431,246	447,564	433,254
STATEWIDE COST ALLOCATION			75,882	75,882	75,882	75,882
TOTAL EXPENDITURES:	6,309,974	6,998,087	6,654,832	6,588,938	6,666,588	6,599,746
EXISTING POSITIONS:		67.00	67.00	67.00	67.00	67.00

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing, postage, insurance and consultative medical exams.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION			134,077	134,510	207,956	207,384
TOTAL RESOURCES:			134,077	134,510	207,956	207,384
EXPENDITURES:						
OPERATING EXPENSES			612	1,045	2,153	1,581
MEDICAL DETERMINATION			133,465	133,465	205,803	205,803
TOTAL EXPENDITURES:			134,077	134,510	207,956	207,384

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for medical consultation and examination services and related operating costs due to an increase in the number of disability claims.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION			274,349	274,349	437,176	437,176
TOTAL RESOURCES:			274,349	274,349	437,176	437,176
EXPENDITURES:						
OPERATING EXPENSES			72,431	72,431	112,067	112,067
MEDICAL DETERMINATION			201,918	201,918	325,109	325,109
TOTAL EXPENDITURES:			274,349	274,349	437,176	437,176

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION				61,995		99,350
TOTAL RESOURCES:				61,995		99,350

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				61,995		99,350
TOTAL EXPENDITURES:				61,995		99,350

800 COST ALLOCATION

Provides funding for interagency cost allocation for maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION			-6,250	4,580	-8,767	5,900
TOTAL RESOURCES:			-6,250	4,580	-8,767	5,900
EXPENDITURES:						
DIVISION COST ALLOCATION			-6,250	4,580	-8,767	5,900
TOTAL EXPENDITURES:			-6,250	4,580	-8,767	5,900

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for cost of living increases for medical consultants.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION			11,806	11,806	24,725	24,725
TOTAL RESOURCES:			11,806	11,806	24,725	24,725
EXPENDITURES:						
OPERATING EXPENSES			11,806	11,806	24,725	24,725
TOTAL EXPENDITURES:			11,806	11,806	24,725	24,725

710 REPLACEMENT EQUIPMENT

Provides funding for replacement tables and chairs in the bureau's conference room.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DISABILITY DETERMI			21,550	21,550		
TOTAL RESOURCES:			21,550	21,550		
EXPENDITURES:						
OPERATING EXPENSES			21,550	21,550		
TOTAL EXPENDITURES:			21,550	21,550		

720 NEW EQUIPMENT

Provides funding for data input lines and network servers, in preparation for redesign and installation of new disability software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DISABILITY DETERMI			50,000	50,000	20,000	20,000
TOTAL RESOURCES:			50,000	50,000	20,000	20,000
EXPENDITURES:						
INFORMATION SERVICES			50,000	50,000	20,000	20,000
TOTAL EXPENDITURES:			50,000	50,000	20,000	20,000

800 COST ALLOCATION

Provides funding for interagency cost allocation for allocable enhancement decision units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DISABILITY DETERMI			42,127	48,361	35,105	48,059
TOTAL RESOURCES:			42,127	48,361	35,105	48,059
EXPENDITURES:						
DIVISION COST ALLOCATION			42,127	48,361	35,105	48,059
TOTAL EXPENDITURES:			42,127	48,361	35,105	48,059

805 MAJOR RECLASSIFICATIONS

Provides funding for reclassification of four positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DISABILITY DETERMI			31,534	31,503	36,304	36,335
TOTAL RESOURCES:			31,534	31,503	36,304	36,335
EXPENDITURES:						
PERSONNEL			31,534	31,503	36,304	36,335
TOTAL EXPENDITURES:			31,534	31,503	36,304	36,335

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FUNDS TO NEW YEAR	-125	125	0	0	0	0
FED FUNDS FROM PREV YEAR	8,909	0	0	0	0	0
FED DISABILITY DETERMINATION	6,301,190	6,997,962	7,214,025	7,227,592	7,419,087	7,478,675
TOTAL RESOURCES:	6,309,974	6,998,087	7,214,025	7,227,592	7,419,087	7,478,675
EXPENDITURES:						
PERSONNEL	2,828,706	3,224,110	3,630,269	3,640,518	3,632,525	3,683,366
OUT-OF-STATE TRAVEL	8,523	7,639	8,522	8,522	8,522	8,522
IN-STATE TRAVEL	7,611	11,370	7,611	7,611	7,611	7,611
OPERATING EXPENSES	765,762	785,313	967,826	964,267	1,008,511	1,003,947
EQUIPMENT	113,096	52,043	0	0	0	0
MEDICAL DETERMINATION	1,588,868	2,107,799	1,924,251	1,924,251	2,119,780	2,119,780
INFORMATION SERVICES	341,277	97,620	117,496	117,496	87,496	87,496
TRAINING	4,858	3,688	4,858	4,858	4,858	4,858
DIVISION COST ALLOCATION	651,273	708,505	477,310	484,187	473,902	487,213
STATEWIDE COST ALLOCATION	0	0	75,882	75,882	75,882	75,882
TOTAL EXPENDITURES:	6,309,974	6,998,087	7,214,025	7,227,592	7,419,087	7,478,675
PERCENT CHANGE:		10.9%	14.3%	14.5%	2.8%	3.5%
TOTAL POSITIONS:		67.00	67.00	67.00	67.00	67.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DETR, VOCATIONAL REHABILITATION 101-3265

PROGRAM DESCRIPTION:

The mission of the Bureau of Vocational Rehabilitation is to assist individuals with disabilities, especially those with the most severe disabilities, in entering, engaging in, or retaining competitive employment consistent with their skills, abilities and informed choice.

Statutory Authority: Public Law 102-569, The Rehabilitation Act of 1973, as amended, and NRS 615

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Vocational Rehabilitation 110 - Percent of successful closures with competitive employment outcomes	97%	95%	97%	97%	97%
2. Vocational Rehabilitation 110 - Percentage of severely disabled successful closures with competitive employment outcomes	75%	76%	75%	76%	76%
3. Vocational Rehabilitation 110 - Average hourly earnings at closures for individuals with competitive employment outcomes	\$8.00	\$8.16	\$8.50	\$8.50	\$8.50
4. Vocational Rehabilitation 110 - Percent of individuals exiting VR in full-time competitive employment with medical insurance available through employment	74%	78%	76%	76%	76%
5. Letter of Intent - Number of clients determined eligible	2,448	2,256	2,448	2,694	2,694
6. Letter of Intent - Number of clients achieving successful employment	750	757	870	935	935
7. Letter of Intent - Percentage of clients achieving successful employment (16 divided by 5)	30%	34%	30%	35%	35%
8. Average length of time in programs in months	14	15	14	14	14
9. Vocational Rehabilitation 110 - Percent of all clients served from ethnic minority populations	N/A	21%	24%	24%	24%
10. Vocational Rehabilitation 110 - Percent of satisfied clients	N/A	80%	80%	85%	85%

BASE

Recommended adjustments include longevity pay, vacancy savings, insurance, reduction to zero for one time expenses (equipment, hardware and/or software), department wide cost allocations to fund Director's Office and support agencies and Attorney General expense.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,922,978	1,924,055	2,060,587	1,974,481	2,060,557	1,974,480
REVERSIONS	-15,467					
BALANCE FORWARD FROM PREVIOUS YR	401,482	18,341	72,309	72,309		71,943
BALANCE FORWARD TO NEW YEAR	-18,341					
FED FUNDS FROM PREV YEAR	43,920	369,339				
FEDERAL FUNDS TO NEW YEAR	-369,339					
FED TITLE III GRNT	22,946					
SSA REIMBURSEMENT	650,988	584,872	510,517	510,354	510,183	510,100

DETR, VOCATIONAL REHABILITATION
101-3265

DETR - 74

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED SECTION 110 GRANT	7,255,908	7,046,712	7,613,530	7,300,222	7,613,419	7,300,222
FED REHAB CLIENT ASST						
FED SUPPORTED EMPLOYMENT REHABILITATION SERVICE	259,497 15,420	468,211 44,243	259,497	259,497	259,497	259,497
TOTAL RESOURCES:	10,169,992	10,455,773	10,516,440	10,116,863	10,443,656	10,116,242
EXPENDITURES:						
PERSONNEL	3,025,193	3,110,425	3,422,120	3,226,477	3,422,096	3,223,497
OUT-OF-STATE TRAVEL		1,915				
IN-STATE TRAVEL	45,710	46,292	47,429	47,429	47,429	47,429
OPERATING EXPENSES	458,432	417,092	464,125	460,370	464,125	459,655
EQUIPMENT	8,135					
CASE SERVICES	5,026,022	4,677,709	5,026,022	4,857,478	5,026,022	4,856,391
PROJECTS WITH INDUSTRY ADA REQUIREMENTS	22,946 3,753	11,547	3,753	596	3,753	596
STRATEGIC PLANNING						
EICN	33,563	44,243				
SUPPT EMPLOYMENT	259,497	468,211	259,497	259,497	259,497	259,497
INFORMATION SERVICES	138,527	74,627	5,474	5,474	5,474	5,474
TRAINING	15,842		15,897		15,897	
SSA/VR ASSESSMENT	477,681	553,153	446,055	446,055	446,055	446,055
FACILITY NORTH						
FACILITY SOUTH						
UTILITIES	24,984	34,311	24,650	24,984	24,650	24,984
ADMINISTRATIVE ASSESSMENT RESERVE	629,707	693,852 305,518	724,195 72,309	711,646 71,943	723,744	717,336 70,414
STATEWIDE COST ALLOCATION RESERVE FOR REVERSION		16,878	4,914	4,914	4,914	4,914
TOTAL EXPENDITURES:	10,169,992	10,455,773	10,516,440	10,116,863	10,443,656	10,116,242
EXISTING POSITIONS:		73.00	73.00	73.00	73.00	73.00

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			246	329	652	437
SSA REIMBURSEMENT			6	13	26	12
FED SECTION 110 GRANT			909	1,218	2,410	1,614
TOTAL RESOURCES:			1,161	1,560	3,088	2,063

DETR, VOCATIONAL REHABILITATION
101-3265

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			634	1,026	2,468	1,457
SSA/VR ASSESSMENT			6	13	26	12
UTILITIES			521	521	594	594
TOTAL EXPENDITURES:			1,161	1,560	3,088	2,063

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for six new positions (three Rehabilitation Coordinators and three Rehabilitation Technicians) and associated costs, and client services, to keep pace with Nevada's growing population.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			76,609	73,394	187,829	103,374
BALANCE FORWARD FROM PREVIOUS YR						-71,943
SSA REIMBURSEMENT			136,321	136,321	136,893	136,893
FED SECTION 110 GRANT			283,056	271,178	693,996	381,949
FED SUPPORTED EMPLOYMENT			83,229	83,229	83,229	83,229
TOTAL RESOURCES:			579,215	564,122	1,101,947	633,502
EXPENDITURES:						
PERSONNEL			168,313	168,796	343,451	237,866
IN-STATE TRAVEL			1,818	1,818	3,598	2,424
OPERATING EXPENSES			24,365	17,084	27,951	13,786
EQUIPMENT			2,103		1,402	
CASE SERVICES			278,850	276,138	626,121	367,423
SUPPT EMPLOYMENT			83,229	83,229	83,229	83,229
INFORMATION SERVICES			16,340	16,340	9,200	
TRAINING			4,197	717	6,995	717
SSA/VR ASSESSMENT			72,309	71,943		-1,529
RESERVE			-72,309	-71,943		-70,414
TOTAL EXPENDITURES:			579,215	564,122	1,101,947	633,502
NEW POSITIONS:			6.00	6.00	10.00	6.00

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				60,435		100,348
CASE SERVICES				-59,918		-99,327
SSA/VR ASSESSMENT				-517		-1,021
TOTAL EXPENDITURES:				0		0

800 COST ALLOCATION

Provides funding for interagency cost allocation for maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,590	9,489	14,055	12,650
SSA REIMBURSEMENT			397	587	805	721
FED SECTION 110 GRANT			24,349	35,062	51,930	46,737
TOTAL RESOURCES:			31,336	45,138	66,790	60,108
EXPENDITURES:						
ADMINISTRATIVE ASSESSMENT			31,336	45,138	66,790	60,108
TOTAL EXPENDITURES:			31,336	45,138	66,790	60,108

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for in-state travel and operating costs to sustain the Douglas County office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,500	3,500	3,500	3,500
FED SECTION 110 GRANT			12,934	12,934	12,934	12,934
TOTAL RESOURCES:			16,434	16,434	16,434	16,434
EXPENDITURES:						
IN-STATE TRAVEL			1,303	1,303	1,303	1,303
OPERATING EXPENSES			14,854	14,854	14,854	14,854
UTILITIES			277	277	277	277
TOTAL EXPENDITURES:			16,434	16,434	16,434	16,434

710 REPLACEMENT EQUIPMENT

Provides funding for replacement of aging or non-functional office furniture, equipment and three personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,062	3,062		
FED SECTION 110 GRANT			11,314	11,314		
TOTAL RESOURCES:			14,376	14,376		

DETR, VOCATIONAL REHABILITATION
101-3265

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			4,672	4,672		
EQUIPMENT			2,804	2,804		
INFORMATION SERVICES			6,900	6,900		
TOTAL EXPENDITURES:			14,376	14,376		

720 NEW EQUIPMENT

Provides funding for file cabinets, side chairs for use in waiting area, cellular phones for staff travel in rural and remote areas, one laptop computer and image projector.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,815	2,665		
FED SECTION 110 GRANT			10,399	9,849		
TOTAL RESOURCES:			13,214	12,514		
EXPENDITURES:						
OPERATING EXPENSES			4,814	4,814		
INFORMATION SERVICES			8,400	7,700		
TOTAL EXPENDITURES:			13,214	12,514		

800 COST ALLOCATION

Provides funding for interagency cost allocation for allocable enhancement decision units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			28,523	20,040	16,636	19,134
SSA REIMBURSEMENT			1,684	1,143	935	1,091
FED SECTION 110 GRANT			105,386	74,044	61,469	70,697
TOTAL RESOURCES:			135,593	95,227	79,040	90,922
EXPENDITURES:						
ADMINISTRATIVE ASSESSMENT			135,593	95,227	79,040	90,922
TOTAL EXPENDITURES:			135,593	95,227	79,040	90,922

914 TRANSFER IN FROM BA 3258

Provides for the transfer in of two positions, Rehabilitation Program Specialist II and Public Service Intern II, and associated costs, from Rehabilitation Operations, Budget Account 3258.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			50,088	34,781	49,990	34,773
FED SECTION 110 GRANT			185,065	129,615	184,707	129,587
TOTAL RESOURCES:			235,153	164,396	234,697	164,360
EXPENDITURES:						
PERSONNEL			80,913	82,620	80,407	83,194
STRATEGIC PLANNING			153,381	80,665	153,431	80,055
STATEWIDE COST ALLOCATION			859	1,111	859	1,111
TOTAL EXPENDITURES:			235,153	164,396	234,697	164,360
NEW POSITIONS:			1.51	1.51	1.51	1.51

917 TRANSFER OF BASE & M IOO FROM

Provides transfer-in of Base and M-100 training expenditure authority from Rehabilitation Operations, Budget Account 3258.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,798	1,441	1,798	1,386
FED REHAB TRAINING IN SERVICE			10,685	10,685	10,685	10,685
FED SECTION 110 GRANT			4,999	3,683	4,999	3,479
TOTAL RESOURCES:			17,482	15,809	17,482	15,550
EXPENDITURES:						
TRAINING			17,482	15,809	17,482	15,550
TOTAL EXPENDITURES:			17,482	15,809	17,482	15,550

918 TRANSFER OF E175 FROM BA 3258

Provides for transfer-in of E-175 training expenditure request from Rehabilitation Operations, Budget Account 3258.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,470	4,469	4,470	4,469
FED REHAB TRAINING IN SERVICE			12,321	12,321	12,321	12,321
FED SECTION 110 GRANT			14,620	14,621	14,620	14,621
TOTAL RESOURCES:			31,411	31,411	31,411	31,411

DETR, VOCATIONAL REHABILITATION
101-3265

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
TRAINING			31,411	31,411	31,411	31,411
TOTAL EXPENDITURES:			31,411	31,411	31,411	31,411

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			18,464		29,484	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	401,482	18,341	72,309	72,309	0	0
FED REHAB CLIENT ASST	0	0	0	0	0	0
FED REHAB TRAINING IN SERVICE	0	0	23,006	23,006	23,006	23,006
FED FUNDS FROM PREV YEAR	43,920	369,339	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-18,341	0	0	0	0	0
FED REHAB TRNG IN SERV	0	0	0	0	0	0
FED SUPPORTED EMPLOYMENT	259,497	468,211	342,726	342,726	342,726	342,726
FED SECTION 110 GRANT	7,255,908	7,046,712	8,281,092	7,863,740	8,663,688	7,961,840
APPROPRIATION CONTROL	1,922,978	1,924,055	2,242,221	2,127,651	2,345,767	2,154,203
SSA REIMBURSEMENT	650,988	584,872	648,925	648,418	648,842	648,817
REVERSIONS	-15,467	0	0	0	0	0
REHABILITATION SERVICE	15,420	44,243	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-369,339	0	0	0	0	0
FED TITLE III GRNT	22,946	0	0	0	0	0
TOTAL RESOURCES:	10,169,992	10,455,773	11,610,279	11,077,850	12,024,029	11,130,592
EXPENDITURES:						
PERSONNEL	3,025,193	3,110,425	3,671,346	3,538,328	3,845,954	3,644,905
OUT-OF-STATE TRAVEL	0	1,915	0	0	0	0
IN-STATE TRAVEL	45,710	46,292	50,550	50,550	52,330	51,156
OPERATING EXPENSES	458,432	417,092	517,674	502,820	509,398	489,752
EQUIPMENT	8,135	0	4,907	2,804	1,402	0
CASE SERVICES	5,026,022	4,677,709	5,304,872	5,073,698	5,652,143	5,124,487
PROJECTS WITH INDUSTRY	22,946	0	0	0	0	0
ADA REQUIREMENTS	3,753	11,547	3,753	596	3,753	596
STRATEGIC PLANNING	0	0	167,635	80,665	182,915	80,055
SIIS	33,563	44,243	0	0	0	0
SUPPT EMPLOYMENT	259,497	468,211	342,726	342,726	342,726	342,726

DETR, VOCATIONAL REHABILITATION
101-3265

DETR - 80

INFORMATION SERVICES	138,527	74,627	37,114	36,414	14,674	5,474
TRAINING	15,842	0	68,987	47,937	71,785	47,678
SSA/VR ASSESSMENT	477,681	553,153	518,370	517,494	446,081	443,517
FACILITY NORTH	0	0	0	0	0	0
FACILITY SOUTH	0	0	0	0	0	0
UTILITIES	24,984	34,311	25,448	25,782	25,521	25,855
ADMINISTRATIVE ASSESSMENT	629,707	693,852	891,124	852,011	869,574	868,366
RESERVE	0	305,518	0	0	0	0
STATEWIDE COST ALLOCATION	0	0	5,773	6,025	5,773	6,025
RESERVE FOR REVERSION	0	16,878	0	0	0	0
TOTAL EXPENDITURES:	10,169,992	10,455,773	11,610,279	11,077,850	12,024,029	11,130,592
PERCENT CHANGE:		2.8%	14.2%	8.9%	3.6%	.5%
TOTAL POSITIONS:		73.00	80.51	80.51	84.51	80.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DETR, VOCATIONAL ASSESSMENT CENTERS

101-3264

PROGRAM DESCRIPTION:

The mission of the Vocational Assessment Centers (VAC's) is to evaluate the vocational aptitudes, abilities and interests and vocational limitations of individuals in search of employment who are referred from programs within the Department of Employment, Training and Rehabilitation, as well as from other agencies, public and private.

Statutory Authority: NRS 615.200

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of Services in Situational Assessment	665	705	615	695	695
2. Number of Services in Group Testing	1,035	972	1,035	1389	1389
3. Number of Services in Individual Testing	660	430	510	390	390
4. Number of Services in Work Adjustment	130	169	130	169	169
5. Number of Services in Work Sample	530	387	530	425	425
6. Unduplicated Count of Clients Served	2,035	2,075	2,035	2,035	2,035
7. Percent of clients placed in competitive employment 2 years post-service	N/A	N/A	N/A	65%	65%
8. Percent of clients placed in competitive employment 4 years post-service	N/A	N/A	N/A	65%	65%

BASE

Recommended adjustments include longevity pay, vacancy savings, insurance elimination of paid overtime, reduction to zero of one-time expenses, department-wide cost allocation to fund support agencies and Attorney General expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	231,069	242,504	203,140	126,664	461,015	427,685
BALANCE FORWARD TO NEW YEAR	-242,504					
SPECIAL SERVICES	1,561,638	1,630,738	2,009,431	2,009,431	2,009,431	2,009,431
TREASURER'S INTEREST	44,777	44,777	27,532	27,532	27,532	27,532
TOTAL RESOURCES:	1,594,980	1,918,019	2,240,103	2,163,627	2,497,978	2,464,648
EXPENDITURES:						
PERSONNEL	816,374	964,081	989,813	951,251	1,000,693	960,275
IN-STATE TRAVEL	4,986	5,033	5,065	5,065	5,065	5,065
OPERATING EXPENSES	317,483	330,565	330,549	330,549	330,549	330,549
EQUIPMENT	1,725					
INFORMATION SERVICES	18,864		207	207	207	207
TRAINING	2,120		2,120	2,120	2,120	2,120
FACILITY NORTH	97,170	111,748	97,172	97,172	97,172	97,172
FACILITY SOUTH	115,087	132,351	115,088	115,088	115,088	115,088
UTILITIES	16,343	17,165	16,343	16,343	16,343	16,343

DETR, VOCATIONAL ASSESSMENT CENTERS
101-3264

DETR - 82

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
DIVISION COST ALLOCATION RESERVE	204,828	230,412	200,367	195,783	203,457	196,874
STATE COST RECOVERY PLAN		126,664	461,015	427,685	704,920	718,591
			22,364	22,364	22,364	22,364
TOTAL EXPENDITURES:	1,594,980	1,918,019	2,240,103	2,163,627	2,497,978	2,464,648
EXISTING POSITIONS:		22.00	22.00	22.00	22.00	22.00

MAINTENANCE

100 INFLATION

Provides inflationary increases for printing, utilities and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-558	-463
TOTAL RESOURCES:			0	0	-558	-463
EXPENDITURES:						
OPERATING EXPENSES			226	131	765	198
UTILITIES			332	332	658	658
RESERVE			-558	-463	-1,981	-1,319
TOTAL EXPENDITURES:			0	0	-558	-463

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-18,060
TOTAL RESOURCES:				0		-18,060
EXPENDITURES:						
PERSONNEL				18,060		30,148
RESERVE				-18,060		-48,208
TOTAL EXPENDITURES:				0		-18,060

800 COST ALLOCATION

Provides funding for interagency cost allocation for maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	2,795	-1,672
TOTAL RESOURCES:			0	0	2,795	-1,672

DETR, VOCATIONAL ASSESSMENT CENTERS

101-3264

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
DIVISION COST ALLOCATION RESERVE			-2,795	1,672	-4,145	2,008
			2,795	-1,672	6,940	-3,680
TOTAL EXPENDITURES:			0	0	2,795	-1,672

ENHANCEMENT

125 ACCESSIBLE, FLEXIBLE, RESPONSIVE GOVERNMENT

Provides funding for one new position, Workshop Assistant, and associated costs in the Las Vegas Vocational Assessment Center work based unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-24,476	-24,912
TOTAL RESOURCES:			0	0	-24,476	-24,912
EXPENDITURES:						
PERSONNEL			23,609	24,045	33,301	34,669
OPERATING EXPENSES			867	867	0	0
RESERVE			-24,476	-24,912	-57,777	-59,581
TOTAL EXPENDITURES:			0	0	-24,476	-24,912
NEW POSITIONS:			1.00	1.00	1.00	1.00

126 ACCESSIBLE, FLEXIBLE, RESPONSIVE GOVERNMENT

Provides funding for two new positions and associated costs, Vocational Evaluator II, and a Program Assistant III, to provide expanded vocational assessment services to rural Nevada.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
SPECIAL SERVICES			98,966	99,855	116,018	118,785
TOTAL RESOURCES:			98,966	99,855	116,018	118,785
EXPENDITURES:						
PERSONNEL			53,415	54,304	75,124	77,891
IN-STATE TRAVEL			6,851	6,851	9,134	9,134
OPERATING EXPENSES			17,408	17,408	23,210	23,210
EQUIPMENT			6,872	6,872		
INFORMATION SERVICES			5,870	5,870		
TRAINING			8,550	8,550	8,550	8,550
TOTAL EXPENDITURES:			98,966	99,855	116,018	118,785
NEW POSITIONS:			2.00	2.00	2.00	2.00

710 REPLACEMENT EQUIPMENT

Provides funding for various equipment within the Vocational Assessment Center work base unit, Vocational Testing Unit and Administrative Unit. Included is the request for replacement of nine personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-51,614	-51,614
TOTAL RESOURCES:			0	0	-51,614	-51,614
EXPENDITURES:						
EQUIPMENT			42,000	42,000	22,000	22,000
INFORMATION SERVICES			9,614	9,614	12,018	12,018
RESERVE			-51,614	-51,614	-85,632	-85,632
TOTAL EXPENDITURES:			0	0	-51,614	-51,614

800 COST ALLOCATION

Provides funding for interagency cost allocation for allocable enhancement units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-44,193	-45,200
TOTAL RESOURCES:			0	0	-44,193	-45,200
EXPENDITURES:						
DIVISION COST ALLOCATION			44,193	45,200	46,337	50,798
RESERVE			-44,193	-45,200	-90,530	-95,998
TOTAL EXPENDITURES:			0	0	-44,193	-45,200

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			0		-76,838	

DETR, VOCATIONAL ASSESSMENT CENTERS
101-3264

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	231,069	242,504	203,140	126,664	266,131	285,764
BALANCE FORWARD TO NEW YEAR	-242,504	0	0	0	0	0
TREASURER'S INTEREST	44,777	44,777	27,532	27,532	27,532	27,532
SPECIAL SERVICES	1,561,638	1,630,738	2,108,397	2,109,286	2,125,449	2,128,216
TOTAL RESOURCES:	1,594,980	1,918,019	2,339,069	2,263,482	2,419,112	2,441,512
EXPENDITURES:						
PERSONNEL	816,374	964,081	1,066,837	1,047,660	1,109,118	1,102,983
IN-STATE TRAVEL	4,986	5,033	11,916	11,916	14,199	14,199
OPERATING EXPENSES	317,483	330,565	412,704	348,955	402,708	353,957
EQUIPMENT	1,725	0	62,056	48,872	22,000	22,000
INFORMATION SERVICES	18,864	0	15,691	15,691	12,225	12,225
TRAINING	2,120	0	10,670	10,670	10,670	10,670
FACILITY NORTH	97,170	111,748	97,172	97,172	97,172	97,172
FACILITY SOUTH	115,087	132,351	115,088	115,088	115,088	115,088
UTILITIES	16,343	17,165	16,675	16,675	17,001	17,001
DIVISION COST ALLOCATION	204,828	230,412	241,765	242,655	245,649	249,680
RESERVE	0	126,664	266,131	285,764	350,918	424,173
STATE COST RECOVERY PLAN	0	0	22,364	22,364	22,364	22,364
TOTAL EXPENDITURES:	1,594,980	1,918,019	2,339,069	2,263,482	2,419,112	2,441,512
PERCENT CHANGE:		20.3%	46.7%	47.4%	3.4%	7.6%
TOTAL POSITIONS:		22.00	25.00	25.00	25.00	25.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DETR, REHABILITATION OPERATIONS
101-3258

PROGRAM DESCRIPTION:

Programs included herein assure staff professional training and strategic planning essential to maintain cooperative business, labor and industry partnerships, the Client Assistance Program (CAP), and Vocational Rehabilitation Council (VRC), all of which facilitate client progress toward employment and independent living. It is requested to transfer the authority for staff professional training to Vocational Rehabilitation, Budget Account 3265 and Services to the Blind, Budget Account 3254. Additionally, the authority for Strategic Planning is requested to be transferred to Vocational Rehabilitation, Budget Account 3265. If these transfers are approved, the budget account will be renamed "Client Assistance Program".

Statutory Authority: CFR 370.1 and NRS 232.920, 426, 615.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Client Assistance Program - Number of individuals with disabilities served.	684	694	684	684	684
2. Client Assistance Program - Number of individuals referred to CAP.	40	106	40	100	100
3. Client Assistance Program - Percent of satisfied clients served.	90%	81%	90%	90%	90%
4. Strategic Planning-Number of strategic planning grant or pilot programs	2	8	2	4	4
5. Strategic Planning-Number of strategic planning projects that achieve permanent funding from other sources	2	1	2	2	2
6. Strategic Planning-Number of employment placements made from strategic planning pilot programs	N/A	N/A	N/A	50	50

BASE

Recommended adjustments include longevity pay, insurance, state owned building rent, reduction to zero for one time expenses (equipment, hardware and/or software), department wide cost allocations to fund Director's Office and support agencies, Attorney General expense and EICN for Board Members.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	58,761	56,970	67,531	52,390	67,593	52,390
REVERSIONS	-1,152					
FED FUNDS FROM PREV YEAR	2,832	5,036				
FEDERAL FUNDS TO NEW YEAR	-5,036					
SSA REIMBURSEMENT	22,644	8,633	19,274	16,678	18,697	16,067
FED REHAB TRAINING IN SERVICE	9,593	29,036	10,685	10,685	10,685	10,685
FED SECTION 110 GRANT	249,998	205,740	247,846	193,037	247,617	193,037
FED REHAB CLIENT ASST	102,144	105,678	108,848	108,848	108,848	108,848
TOTAL RESOURCES:	439,784	411,093	454,184	381,638	453,440	381,027
EXPENDITURES:						
PERSONNEL	196,000	209,741	221,734	221,734	220,359	220,359
STRATEGIC PLANNING	159,323	90,174	153,341	82,063	153,341	82,361
INFORMATION SERVICES	6,906					

DETR, REHABILITATION OPERATIONS
101-3258

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING	23,436	52,988	23,475	22,740	23,475	23,088
CLIENT ASSISTANCE	12,816	12,839	12,800	12,800	12,800	12,800
DIVISION COST ALLOCATION	41,303	45,351	40,837	40,304	41,468	40,422
STATEWIDE COST ALLOCATION			1,997	1,997	1,997	1,997
TOTAL EXPENDITURES:	439,784	411,093	454,184	381,638	453,440	381,027
EXISTING POSITIONS:		4.51	4.51	4.51	4.51	4.51

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10	8	26	10
SSA REIMBURSEMENT			13	26	57	30
FED SECTION 110 GRANT			36	28	97	36
TOTAL RESOURCES:			59	62	180	76
EXPENDITURES:						
STRATEGIC PLANNING			38	21	88	25
TRAINING			8	15	35	21
CLIENT ASSISTANCE			13	26	57	30
TOTAL EXPENDITURES:			59	62	180	76

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
SSA REIMBURSEMENT				1,879		3,087
TOTAL RESOURCES:				1,879		3,087
EXPENDITURES:						
PERSONNEL				4,237		6,962
STRATEGIC PLANNING				-1,419		-2,331
TRAINING				-939		-1,544
TOTAL EXPENDITURES:				1,879		3,087

800 COST ALLOCATION

Provides funding for interagency cost allocation for allocable maintenance decision units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-32	22	-76	58
SSA REIMBURSEMENT			-118	83	-286	214
FED SECTION 110 GRANT			-117	82	-283	212
TOTAL RESOURCES:			-267	187	-645	484
EXPENDITURES:						
DIVISION COST ALLOCATION			-267	187	-645	484
TOTAL EXPENDITURES:			-267	187	-645	484

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

Provides funding for specialized and professional training for Vocational Rehabilitation staff to comply with federal Vocational Rehabilitation requirements. (CFR 364.18).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,132	7,132	7,132	7,132
FED REHAB TRAINING IN SERVICE			12,321	12,321	12,321	12,321
FED SECTION 110 GRANT			24,458	24,458	24,458	24,458
TOTAL RESOURCES:			43,911	43,911	43,911	43,911
EXPENDITURES:						
TRAINING			43,911	43,911	43,911	43,911
TOTAL EXPENDITURES:			43,911	43,911	43,911	43,911

800 COST ALLOCATION

Provides funding for interagency cost allocation for allocable enhancement decision units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-4,395	-4,799	-4,590	-4,850
SSA REIMBURSEMENT				2,054		1,730
FED SECTION 110 GRANT			-16,210	-17,735	-16,465	-17,917
TOTAL RESOURCES:			-20,605	-20,480	-21,055	-21,037

DETR, REHABILITATION OPERATIONS

101-3258

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
DIVISION COST ALLOCATION			-20,605	-20,480	-21,055	-21,037
TOTAL EXPENDITURES:			-20,605	-20,480	-21,055	-21,037

913 TRANS OF BASE TO 3268

Provides for transfer of a Program Assistant IV to Rehabilitation Administration, Budget Account 3268.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-10,697	-10,866	-10,634	-10,916
FED SECTION 110 GRANT			-39,524	-40,147	-39,293	-40,335
TOTAL RESOURCES:			-50,221	-51,013	-49,927	-51,251
EXPENDITURES:						
PERSONNEL			-46,720	-47,506	-46,399	-47,736
TRAINING			-3,501	-3,507	-3,528	-3,515
TOTAL EXPENDITURES:			-50,221	-51,013	-49,927	-51,251
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

914 TRANS OF BASE TO 3265

Provides for transfer of Strategic Planning plus 1.51 FTE and associated costs, (Public Service Intern and Rehabilitation Program Specialist II), to Vocational Rehabilitation, Budget Account 3265.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-50,088	-34,781	-49,990	-34,773
FED SECTION 110 GRANT			-185,065	-129,615	-184,707	-129,587
TOTAL RESOURCES:			-235,153	-164,396	-234,697	-164,360
EXPENDITURES:						
PERSONNEL			-80,913	-82,620	-80,407	-83,194
STRATEGIC PLANNING			-153,381	-80,665	-153,431	-80,055
STATEWIDE COST ALLOCATION			-859	-1,111	-859	-1,111
TOTAL EXPENDITURES:			-235,153	-164,396	-234,697	-164,360
NEW POSITIONS:			-1.51	-1.51	-1.51	-1.51

917 TRANS OF BASE TO 3265 & 3254

Provides for the transfer of base and M100 decision units for training category 30 to Vocational Rehabilitation, Budget Account 3265 and Services to the Blind and Visually Impaired, Budget Account 3254.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-2,330	-1,974	-2,330	-1,919
FED REHAB TRAINING IN SERVICE			-10,685	-10,685	-10,685	-10,685
FED SECTION 110 GRANT			-6,967	-5,650	-6,967	-5,446
TOTAL RESOURCES:			-19,982	-18,309	-19,982	-18,050
EXPENDITURES:						
TRAINING			-19,982	-18,309	-19,982	-18,050
TOTAL EXPENDITURES:			-19,982	-18,309	-19,982	-18,050

918 TRANS OF E175 TO 3254 & 3265

Provides for transfer of E-175 training funds to Vocational Rehabilitation, Budget Account 3265 and to Services to the Blind and Visually Impaired, Budget Account 3254.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-7,132	-7,132	-7,132	-7,132
FED REHAB TRAINING IN SERVICE			-12,321	-12,321	-12,321	-12,321
FED SECTION 110 GRANT			-24,458	-24,458	-24,458	-24,458
TOTAL RESOURCES:			-43,911	-43,911	-43,911	-43,911
EXPENDITURES:						
TRAINING			-43,911	-43,911	-43,911	-43,911
TOTAL EXPENDITURES:			-43,911	-43,911	-43,911	-43,911

DETR, REHABILITATION OPERATIONS
101-3258

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	58,761	56,970	0	0	0	0
FED REHAB TRAINING IN SERVICE	9,593	29,036	0	0	0	0
FED SECTION 110 GRANT	249,998	205,740	0	0	0	0
FED REHAB CLIENT ASST	102,144	105,678	108,848	108,848	108,848	108,848
FED FUNDS FROM PREV YEAR	2,832	5,036	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,036	0	0	0	0	0
SSA REIMBURSEMENT	22,644	8,633	19,169	20,720	18,468	21,128
REVERSIONS	-1,152	0	0	0	0	0
TOTAL RESOURCES:	439,784	411,093	128,017	129,568	127,316	129,976
EXPENDITURES:						
PERSONNEL	196,000	209,741	94,101	95,845	93,553	96,391
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	0	0	0
STRATEGIC PLANNING	159,323	90,174	0	0	0	0
INFORMATION SERVICES	6,906	0	0	0	0	0
TRAINING	23,436	52,988	0	0	0	0
CLIENT ASSISTANCE	12,816	12,839	12,813	12,826	12,857	12,830
DIVISION COST ALLOCATION	41,303	45,351	19,965	20,011	19,768	19,869
STATEWIDE COST ALLOCATION	0	0	1,138	886	1,138	886
TOTAL EXPENDITURES:	439,784	411,093	128,017	129,568	127,316	129,976
PERCENT CHANGE:		-6.5%	-70.9%	-70.5%	-5%	.3%
TOTAL POSITIONS:		4.51	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254**

PROGRAM DESCRIPTION:

The Bureau of Services to the Blind and Visually Impaired exists to provide a broad array of programs that will enable blind or severely visually impaired individuals to realize their full potential for employment or independence in the community.

Statutory Authority: NRS 426

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. VR 110-Average number of clients served per counselor	100	116	100	100	100
2. VR 110-Number of applicants per year	250	253	250	250	250
3. VR 110-Number of clients determined eligible per year	N/A	N/A	180	180	180
4. VR 110-Percent of clients achieving competitive employment per year	N/A	N/A	55%	55%	55%
5. Life Skills Training - Average number of clients served per counselor	80	96	80	80	80
6. Life Skills Training - Number of applicants per year	200	249	200	230	230
7. Life Skills Training - Number of individuals diverted from requiring institutional/dependent care per year	N/A	60	60	60	60
8. Older Blind Independent Living – Average number of clients served per counselor	125	132	125	125	125
9. Older Blind Independent Living - Number of new applications per year	125	178	125	125	125
10. Older Blind Independent Living - Number of individuals diverted from requiring institutional/dependent care per year	50	63	50	50	50

BASE

Recommended adjustments include longevity pay, vacancy savings, insurance, elimination of paid overtime, elimination of paid comp time, state owned building rent, non-state owned building rent, reduction to zero for one time expenses (equipment, hardware and/or software), department-wide cost allocations to fund Director's Office and support agencies, operational expenses and Attorney General expense.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	557,145	556,884	600,461	563,726	603,741	563,726
REVERSIONS	-18,823					
BALANCE FORWARD TO NEW YEAR	-11,337					
BALANCE FORWARD FROM PREVIOUS YR		11,337				
FED FUNDS FROM PREV YEAR	105,825	41,532				
FEDERAL FUNDS TO NEW YEAR	-41,532					
GENERAL FUND SALARY ADJUSTMENT	7,000					
FED OLDER AMER INDEP LIVING	184,141	194,727	184,975	178,000	186,093	178,000
SSA REIMBURSEMENT	80,423	83,154	80,423	80,423	80,423	80,423
FED SECTION 110 GRANT	1,832,343	1,790,057	1,929,297	1,825,056	1,941,144	1,825,056
MEDICAID CHARGES	19,783					
CHARGES FOR SERVICES	263,161	261,669	263,161	263,161	263,161	263,161
TOTAL RESOURCES:	2,978,129	2,939,360	3,058,317	2,910,366	3,074,562	2,910,366

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	1,356,846	1,496,980	1,579,749	1,588,110	1,579,148	1,591,677
OUT-OF-STATE TRAVEL	1,414	2,012	1,414	1,414	1,414	1,414
IN-STATE TRAVEL	29,241	31,749	32,398	32,398	32,398	32,398
OPERATING EXPENSES	183,071	187,965	192,501	192,126	193,008	192,187
EQUIPMENT	3,907					
ELDERLY BLIND IND LIVING	98,345	106,956	98,860	81,928	98,860	80,576
CASE SERVICES	709,864	545,391	698,087	568,794	709,864	567,920
BLIND SOCIAL SERVICES	26,073	26,685	26,073	23,196	26,073	19,912
AID OR GRANTS FOR INDIVIDUALS						
ADA REQUIREMENTS	1,829	2,054	350	350	350	350
RECREATION	14,009	14,196	12,159	12,159	12,159	12,159
INFORMATION SERVICES	83,453	26,589	1,214	1,214	1,214	1,214
LOW VISION CLINIC	29,700	32,299	29,700	29,700	29,700	29,700
TRAINING	12,278					
SSA/VR	143,950	83,069	80,423	80,423	80,423	80,423
UTILITIES	9,371	9,275	9,371	9,371	9,371	9,371
DIVISION COST ALLOCATION	274,778	306,567	296,018	289,183	300,580	291,065
RESERVE		53,573				
RESERVE FOR REVERSION		14,000				
TOTAL EXPENDITURES:	2,978,129	2,939,360	3,058,317	2,910,366	3,074,562	2,910,366
EXISTING POSITIONS:		32.50	32.50	32.50	32.50	32.50

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing, insurance and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			183	26	470	18
FED OLDER AMER INDEP LIVING			69	52	184	162
FED SECTION 110 GRANT			416		1,087	
TOTAL RESOURCES:			668	78	1,741	180
EXPENDITURES:						
OPERATING EXPENSES			477	191	1,358	341
ELDERLY BLIND IND LIVING			2	2	8	8
CASE SERVICES				-304		-544
UTILITIES			189	189	375	375
TOTAL EXPENDITURES:			668	78	1,741	180

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for one new position, Rehabilitation Technician II in Elko, and additional client services to address increasing caseloads.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			78,092	8,884	130,845	43,983
FED OLDER AMER INDEP LIVING			30,539	22,673	28,139	22,673
FED SECTION 110 GRANT			25,254	23,518	184,078	153,201
TOTAL RESOURCES:			133,885	55,075	343,062	219,857
EXPENDITURES:						
PERSONNEL			77,032	24,045	118,619	34,669
IN-STATE TRAVEL			2,460		2,460	
OPERATING EXPENSES			7,237	2,778	8,665	2,263
EQUIPMENT			701			
ELDERLY BLIND IND LIVING			37,500	25,192	50,000	25,192
CASE SERVICES					156,973	156,973
INFORMATION SERVICES			6,600	2,300	3,300	
TRAINING			2,355	760	3,045	760
TOTAL EXPENDITURES:			133,885	55,075	343,062	219,857
NEW POSITIONS:			2.00	1.00	3.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				29,160		48,895
ELDERLY BLIND IND LIVING				-2,545		-4,269
CASE SERVICES				-23,341		-39,135
BLIND SOCIAL SERVICES				-3,274		-5,491
TOTAL EXPENDITURES:				0		0

800 COST ALLOCATION

Provides funding for interagency cost allocation for maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,555	2,769	6,201	3,425
FED OLDER AMER INDEP LIVING			1,158	902	2,095	1,157
FED SECTION 110 GRANT			6,953	5,418	12,369	6,832
TOTAL RESOURCES:			11,666	9,089	20,665	11,414

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
DIVISION COST ALLOCATION			11,666	9,089	20,665	11,414
TOTAL EXPENDITURES:			11,666	9,089	20,665	11,414

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for one new position and associated costs, (Assistive Technology Specialist), to provide training, evaluations, consultations on the use of assistive computer technology and low vision aids for blind and visually impaired clients.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			0	0	10,213	9,381
FED SECTION 110 GRANT			0	0	37,735	34,663
TOTAL RESOURCES:			0	0	47,948	44,044
EXPENDITURES:						
PERSONNEL			0	0	36,814	37,884
IN-STATE TRAVEL			0	0	2,460	420
OPERATING EXPENSES			0	0	3,983	3,330
EQUIPMENT			0	0	701	
INFORMATION SERVICES			0	0	3,300	2,300
TRAINING			0	0	690	110
TOTAL EXPENDITURES:			0	0	47,948	44,044
NEW POSITIONS					1.00	1.00

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for one new position and associated costs, Employment Specialist II, to provide job development and placement services for blind and visually impaired clients.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL					10,153	9,757
FED SECTION 110 GRANT					37,514	36,052
TOTAL RESOURCES:					47,667	45,809
EXPENDITURES:						
PERSONNEL					38,273	39,349
IN-STATE TRAVEL					720	720
OPERATING EXPENSES					3,983	3,330
EQUIPMENT					701	

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES					3,300	2,300
TRAINING					690	110
TOTAL EXPENDITURES:					47,667	45,809
NEW POSITIONS					1.00	1.00

175 IMPROVED WORK ENVIRONMENT

Provides funding for office remodel of 1st floor of the Belrose office location in Las Vegas to provide office space to conduct client business with some degree of privacy.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,025	2,128		
FED SECTION 110 GRANT			11,175	7,862		
TOTAL RESOURCES:			14,200	9,990		
EXPENDITURES:						
OPERATING EXPENSES			14,200	9,990		
TOTAL EXPENDITURES:			14,200	9,990		

350 SELF-SUFFICIENCY/SOCIAL SVCS

Provides for the reduction in the amount of the Title XX transfer from the Department of Human Resources.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
CHARGES FOR SERVICES			-37,655	-30,035	-57,176	-51,279
TOTAL RESOURCES:			-37,655	-30,035	-57,176	-51,279
EXPENDITURES:						
PERSONNEL			-31,871	-34,598	-33,531	-35,278
IN-STATE TRAVEL			-2,682	-2,682	-2,682	-2,682
OPERATING EXPENSES			-3,102	-3,111	-3,102	-3,085
BLIND SOCIAL SERVICES				10,356	-17,861	-10,234
TOTAL EXPENDITURES:			-37,655	-30,035	-57,176	-51,279
NEW POSITIONS:			-1.49	-1.49	-1.49	-1.49

352 SELF-SUFFICIENCY/SOCIAL SVCS

Provides replacement funding for the reduction of Title XX funds.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				263,160		263,159
CHARGES FOR SERVICES				-233,126		-211,882
TOTAL RESOURCES:				30,034		51,277

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				34,598		35,278
IN-STATE TRAVEL				2,682		2,682
OPERATING EXPENSES				3,111		3,085
BLIND SOCIAL SERVICES				-10,357		10,232
TOTAL EXPENDITURES:				30,034		51,277
NEW POSITIONS:				1.49		1.49

710 REPLACEMENT EQUIPMENT

Provides funding to replace office furniture and three personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,516	3,404		
FED SECTION 110 GRANT			16,688	12,577		
TOTAL RESOURCES:			21,204	15,981		
EXPENDITURES:						
OPERATING EXPENSES			7,098	4,875		
EQUIPMENT			4,206	4,206		
INFORMATION SERVICES			9,900	6,900		
TOTAL EXPENDITURES:			21,204	15,981		

720 NEW EQUIPMENT

Provides funding for therapeutic recreation equipment for clients use to encourage and motivate in the process of rehabilitation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			394	394	394	394
FED SECTION 110 GRANT			1,456	1,456	1,456	1,456
TOTAL RESOURCES:			1,850	1,850	1,850	1,850
EXPENDITURES:						
RECREATION			1,850	1,850	1,850	1,850
TOTAL EXPENDITURES:			1,850	1,850	1,850	1,850

800 COST ALLOCATION

Provides funding for interagency cost allocation for allocable enhancement decision units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,528	9,390	8,707	13,909

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

DETR - 98

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED OLDER AMER INDEP LIVING			3,248	3,577	3,272	5,226
FED SECTION 110 GRANT			19,510	21,482	20,751	33,145
TOTAL RESOURCES:			31,286	34,449	32,730	52,280
EXPENDITURES:						
DIVISION COST ALLOCATION			31,286	34,449	32,730	52,280
TOTAL EXPENDITURES:			31,286	34,449	32,730	52,280

917 TRANSFER BASE & M100 FROM 3258

Provides for the transfer in of base and M100 decision units for training category 30, from Rehabilitation Operations, Budget Account 3258.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			533	533	533	533
FED SECTION 110 GRANT			1,967	1,967	1,967	1,967
TOTAL RESOURCES:			2,500	2,500	2,500	2,500
EXPENDITURES:						
TRAINING			2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:			2,500	2,500	2,500	2,500

918 TRANSFER E175 FROM 3258

Provides for transfer in of E-175 training funds from Rehabilitation Operations, Budget Account 3258.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,663	2,663	2,663	2,663
FED SECTION 110 GRANT			9,837	9,837	9,837	9,837
TOTAL RESOURCES:			12,500	12,500	12,500	12,500
EXPENDITURES:						
TRAINING			12,500	12,500	12,500	12,500
TOTAL EXPENDITURES:			12,500	12,500	12,500	12,500

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			44,496		44,496	

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-11,337	0	0	0	0	0
CHARGES FOR SERVICES	263,161	261,669	267,506	0	247,985	0
BALANCE FORWARD FROM PREVIOUS YR	0	11,337	0	0	0	0
FED FUNDS FROM PREV YEAR	105,825	41,532	0	0	0	0
FED OLDER AMER INDEP LIVING	184,141	194,727	221,175	205,204	220,969	207,218
FEDERAL FUNDS TO NEW YEAR	-41,532	0	0	0	0	0
MEDICAID CHARGES	19,783	0	0	0	0	0
SSA REIMBURSEMENT	80,423	83,154	80,423	80,423	80,423	80,423
REVERSIONS	-18,823	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	7,000	0	0	0	0	0
APPROPRIATION CONTROL	557,145	556,884	702,145	857,077	774,115	910,948
FED SECTION 110 GRANT	1,832,343	1,790,057	2,023,668	1,909,173	2,249,053	2,102,209
TOTAL RESOURCES:	2,978,129	2,939,360	3,294,917	3,051,877	3,572,545	3,300,798
EXPENDITURES:						
PERSONNEL	1,356,846	1,496,980	1,624,910	1,641,315	1,739,323	1,752,474
OUT-OF-STATE TRAVEL	1,414	2,012	1,414	1,414	1,414	1,414
IN-STATE TRAVEL	29,241	31,749	32,176	32,398	35,356	33,538
OPERATING EXPENSES	183,071	187,965	220,907	209,960	210,391	201,451
EQUIPMENT	3,907	0	4,907	4,206	1,402	0
ELDERLY BLIND IND LIVING	98,345	106,956	136,362	104,577	148,868	101,507
CASE SERVICES	709,864	545,391	698,087	545,149	866,837	685,214
BLIND SOCIAL SERVICES	26,073	26,685	26,073	19,921	8,212	14,419
AID OR GRANTS FOR INDIVIDUALS	0	0	42,000	0	42,000	0
ADA REQUIREMENTS	1,829	2,054	350	350	350	350
RECREATION	14,009	14,196	14,009	14,009	14,009	14,009
INFORMATION SERVICES	83,453	26,589	17,714	10,414	11,114	5,814
LOW VISION CLINIC	29,700	32,299	29,700	29,700	29,700	29,700
TRAINING	12,278		17,355	15,760	19,425	15,980
SSA/VR	143,950	83,069	80,423	80,423	80,423	80,423
UTILITIES	9,371	9,275	9,560	9,560	9,746	9,746
DIVISION COST ALLOCATION	274,778	306,567	338,970	332,721	353,975	354,759
RESERVE	0	53,573	0	0	0	0
RESERVE FOR REVERSION	0	14,000	0	0	0	0
TOTAL EXPENDITURES:	2,978,129	2,939,360	3,294,917	3,051,877	3,572,545	3,300,798
PERCENT CHANGE:		-1.3%	10.6%	2.5%	8.4%	8.2%
TOTAL POSITIONS:		32.50	33.01	33.50	36.01	35.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DETR, BLIND BUSINESS ENTERPRISE PROGRAM 101-3253

PROGRAM DESCRIPTION:

The purpose of this program is to provide information, assessment, training and placement of blind individuals in vending and business opportunities in public buildings that assist them to achieve independence. Sources of revenues for this fund are set-aside payments from the licensed blind operations of vending facilities in federal, state and municipal buildings, interest income, vending machine commissions from locations in state and local buildings, and vending commissions from certain federal locations.

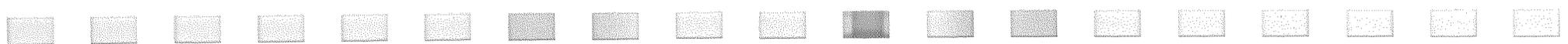
Statutory Authority: NRS 426, Randolph - Sheppard Vending Act Amendments of 1974

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Growth in gross revenue	5%	6.45%	5%	5%	5%
2. Growth in net profit	5%	5.34%	5%	5%	5%
3. Response time for repair calls within twenty-four hours	80%	95%	90%	90%	90%
4. Average response time in days to advisory Committee of Blind Vendors Requests	30	20	30	30	30
5. Number of facilities operated by blind vendors	23	23	23	25	25
6. Percent of blind vendors achieving Substantial Gainful Activity (SGA) earnings or above	N/A	N/A	90%	90%	90%

BASE

Recommended adjustments include longevity pay, insurance, state owned building rent, department-wide cost allocations to fund Director's Office and support agencies, Attorney General expense and reserve.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	2,942,141	3,108,017	1,247,469	1,874,820	1,332,498	2,003,250
BALANCE FORWARD TO NEW YEAR	-3,108,017					
BUSINESS ENTERPRISE PROGRAM	763,336	829,596	763,336	763,336	763,336	763,336
MEAL SALES		185,000				
PENALTIES		245				
REIMBURSEMENT	161		161	161	161	161
EXCESS PROPERTY SALES	1,535	850	1,535	1,535	1,535	1,535
COMMISSIONS	127,932	79,334	127,932	127,932	127,932	127,932
TREASURER'S INTEREST	216,441	163,791	216,441	216,441	216,441	216,441
LOAN REPAYMENTS	34,072	27,658	34,072	34,072	34,072	34,072
TOTAL RESOURCES:	977,601	4,394,491	2,390,946	3,018,297	2,475,975	3,146,727



DETR, BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	212,312	236,583	240,069	249,915	241,635	250,382
OUT-OF-STATE TRAVEL	684	1,188	684	684	684	684
IN-STATE TRAVEL	10,736	5,870	10,735	10,735	10,735	10,735
OPERATING EXPENSES	18,257	15,721	18,375	18,376	18,375	18,349
EQUIPMENT	1,269					
BUSINESS ENTERPRISE	595,017	1,897,433	592,963	540,800	592,963	540,800
BEP REPAIR	52,210	33,229	52,210	52,210	52,210	52,210
TRAINEE MEALS		185,000				
HEALTH INSURANCE	29,862	88,000	88,000	88,000	92,000	92,000
INFORMATION SERVICES	4,504					
TRAINING	1,103	244	1,103	1,103	1,103	1,103
DIVISION COST ALLOCATION	51,647	56,403	50,043	48,958	50,815	49,430
RESERVE		1,874,820	1,332,498	2,003,250	1,411,189	2,126,768
TRANSFER TO GENERAL FUND			4,266	4,266	4,266	4,266
TOTAL EXPENDITURES:	977,601	4,394,491	2,390,946	3,018,297	2,475,975	3,146,727
EXISTING POSITIONS:		5.51	5.51	5.51	5.51	5.51

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-2,159	-1,893
TOTAL RESOURCES:			0	0	-2,159	-1,893
EXPENDITURES:						
OPERATING EXPENSES			49	-217	172	-215
BUSINESS ENTERPRISE			2,110	2,110	3,271	3,271
RESERVE			-2,159	-1,893	-5,602	-4,949
TOTAL EXPENDITURES:			0	0	-2,159	-1,893

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-4,923
TOTAL RESOURCES:				0		-4,923

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				4,923		8,185
RESERVE				-4,923		-13,108
TOTAL EXPENDITURES:				0		-4,923

800 COST ALLOCATION

Provides funding for interagency cost allocation for maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	611	-670
TOTAL RESOURCES:			0	0	611	-670
EXPENDITURES:						
DIVISION COST ALLOCATION			-611	670	-854	183
RESERVE			611	-670	1,465	-853
TOTAL EXPENDITURES:			0	0	611	-670

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement of three personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-9,900	-6,900
TOTAL RESOURCES:			0	0	-9,900	-6,900
EXPENDITURES:						
INFORMATION SERVICES			9,900	6,900	0	0
RESERVE			-9,900	-6,900	-9,900	-6,900
TOTAL EXPENDITURES:			0	0	-9,900	-6,900

DETR, BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

800 COST ALLOCATION

Provide funding for interagency cost allocation for allocable enhancement units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-5,184	-5,625
TOTAL RESOURCES:			0	0	-5,184	-5,625
EXPENDITURES:						
DIVISION COST ALLOCATION			5,184	5,625	4,157	5,282
RESERVE			-5,184	-5,625	-9,341	-10,907
TOTAL EXPENDITURES:			0	0	-5,184	-5,625

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			0		-3,158	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	2,942,141	3,108,017	1,247,469	1,874,820	1,312,708	1,983,239
BALANCE FORWARD TO NEW YEAR	-3,108,017	0	0	0	0	0
COMMISSIONS	127,932	79,334	127,932	127,932	127,932	127,932
LOAN REPAYMENTS	34,072	27,658	34,072	34,072	34,072	34,072
PENALTIES	0	245	0	0	0	0
TREASURER'S INTEREST	216,441	163,791	216,441	216,441	216,441	216,441
REIMBURSEMENT	161	0	161	161	161	161
MEAL SALES	0	185,000	0	0	0	0
EXCESS PROPERTY SALES	1,535	850	1,535	1,535	1,535	1,535
BUSINESS ENTERPRISE PROGRAM	763,336	829,596	763,336	763,336	763,336	763,336
TOTAL RESOURCES:	977,601	4,394,491	2,390,946	3,018,297	2,456,185	3,126,716
EXPENDITURES:						
PERSONNEL	212,312	236,583	240,069	254,838	241,635	258,567
OUT-OF-STATE TRAVEL	684	1,188	684	684	684	684
IN-STATE TRAVEL	10,736	5,870	10,735	10,735	10,735	10,735
OPERATING EXPENSES	18,257	15,721	21,582	18,159	18,547	18,134
EQUIPMENT	1,269	0	0	0	0	0
BUSINESS ENTERPRISE	595,017	1,897,433	595,073	542,910	596,234	544,071
BEP REPAIR	52,210	33,229	52,210	52,210	52,210	52,210
TRAINEE MEALS	0	185,000	0	0	0	0

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
HEALTH INSURANCE	29,862	88,000	88,000	88,000	92,000	92,000
INFORMATION SERVICES	4,504	0	9,900	6,900	0	0
TRAINING	1,103	244	1,103	1,103	1,103	1,103
DIVISION COST ALLOCATION	51,647	56,403	54,616	55,253	54,118	54,895
RESERVE	0	1,874,820	1,312,708	1,983,239	1,384,653	2,090,051
TRANSFER TO GENERAL FUND	0	0	4,266	4,266	4,266	4,266
TOTAL EXPENDITURES:	977,601	4,394,491	2,390,946	3,018,297	2,456,185	3,126,716
PERCENT CHANGE:		349.5%	144.6%	208.7%	2.7%	3.6%
TOTAL POSITIONS:		5.51	5.51	5.51	5.51	5.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DETR, ALCOHOL & DRUG REHABILITATION

101-3170

PROGRAM DESCRIPTION:

The Bureau of Alcohol and Drug Abuse (BADA) identifies and responds to the drug and alcohol concerns, issues and needs of all Nevadans in order to facilitate the continuum of care through quality education, prevention, treatment and rehabilitation services. To accomplish this, the bureau is responsible for the state plan for prevention, treatment and rehabilitation of substance abuse; coordinates state and federal funding for alcohol and drug abuse programs; develops standards for certification; and certifies facilities, programs and personnel in the field of substance abuse treatment.

Statutory Authority: NRS 458.025

PERFORMANCE INDICATORS	Projected <u>FY 98</u>	Actual <u>FY 98</u>	Projected <u>FY 99</u>	Projected <u>FY 00</u>	Projected <u>FY 01</u>
1. Percent of patients with no substance use at three-month follow-up	67%	75%	65%	N/A	N/A
2. Percent of patients with no substance use at six-month follow-up	N/A	N/A	N/A	45%	45%
3. Percent of patients who were unemployed upon entry into a treatment program who are employed post-treatment at 6 months	N/A	N/A	N/A	35%	35%
4. Percent of patients who were unemployed upon entry into a treatment program who are employed post-treatment at one year	N/A	N/A	N/A	55%	55%
5. Percent of TANF (Temporary Assistance to Needy Families) recipients who become employed within 1 year of treatment	N/A	N/A	N/A	35%	40%
6. Percent of decrease in the number of arrests the year post-treatment versus the year prior to treatment	N/A	N/A	N/A	60%	60%
7. Problem Identification & Referral. Programs in this category identify youth involved in inappropriate use of alcohol and other drugs	N/A	N/A	N/A	21,500	21,500
8. Alternative Activities. Programs in this category target school aged children. They provide participation or target populations with activities that exclude alcohol, tobacco, and other drugs (ATOD) and develop a variety of skills	N/A	N/A	N/A	27,000	27,000

BASE

Recommended adjustments include longevity pay, vacancy savings, insurance, non-state owned building rent, B&G rent assessment, reduction to zero for one time expenses (equipment, hardware and/or software), department-wide cost allocations to fund Director's Office and support agencies, Attorney General expense and EICN for Advisory Board and Certification Board.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,286,708	3,232,446	3,136,896	3,136,255	3,132,888	3,131,236
REVERSIONS	-136,347					
BALANCE FORWARD FROM PREVIOUS YR	80,683	96,639	78,950		78,950	
BALANCE FORWARD TO NEW YEAR	-96,639					
FED FUNDS FROM PREV YEAR	57,226	46,960				
FEDERAL FUNDS TO NEW YEAR	-46,960					

DETR, ALCOHOL & DRUG REHABILITATION
101-3170

DETR - 106

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
GENERAL FUND SALARY ADJUSTMENT	2,100					
FED DATA COLLECTION SYSTEM	39,170	37,562	42,052	41,124	41,972	41,124
FED PREVENTION & EDUCATION	524,289	829,518	524,290	518,296	524,290	518,296
FED SAPT GRANT	7,495,403	6,710,552	7,570,764	7,034,109	7,579,226	7,034,109
CERTIFICATES	84,846	53,302	64,408	84,846	64,874	84,846
CONTRACT SERVICES CHARGE	506,074					
TRAINING CHARGE	4,151	2,500	2,500	2,500	2,500	2,500
TRANSFER FROM WELFARE		19,950				
TRANS FR HUMAN RESOURCES	50,191	98,000	30,500		30,500	
TRANSFER FROM INMATE WELFARE	2,435					
TOTAL RESOURCES:	11,853,330	11,127,429	11,450,360	10,817,130	11,455,200	10,812,111
EXPENDITURES:						
PERSONNEL	1,050,705	1,140,047	1,180,264	1,179,076	1,185,603	1,184,518
OUT-OF-STATE TRAVEL	1,852	7,259	1,853	1,853	1,853	1,853
IN-STATE TRAVEL	43,713	40,672	45,204	45,204	45,204	45,204
OPERATING EXPENSES	103,312	119,726	112,596	114,073	108,795	110,185
EQUIPMENT	4,543					
STATE ALCOHOL GRANTS	2,327,651	2,366,700	2,307,961	2,304,248	2,307,961	2,304,676
CERTIFICATION PROGRAM	17,158	24,713	14,426	14,426	14,426	14,426
WELFARE TANF PROGRAM	2,435	19,950				
NEEDS ASSESSMENT	506,074					
INFORMATION SERVICES	79,958	18,463	20,096	20,096	20,096	20,096
BLOCK GRANT	6,906,742	6,076,118	6,902,887	6,363,924	6,902,887	6,355,711
TRAINING	24,276	28,604	24,276	24,276	24,276	24,276
FED. DRUG FREE SCHOOLS	524,290	829,518	524,290	518,296	524,290	518,296
MANAGED CARE CONTRACT	37,500	37,500				
INDIRECT COST STATE	223,121	245,289	214,061	209,090	217,363	210,222
RESERVE		70,748	78,950		78,950	
STATEWIDE COST ALLOCATION			23,496	22,568	23,496	22,648
RESERVE FOR REVERSION		102,122				
TOTAL EXPENDITURES:	11,853,330	11,127,429	11,450,360	10,817,130	11,455,200	10,812,111
EXISTING POSITIONS:		23.50	23.50	23.50	23.50	23.50

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			104	90	419	90
FED DATA COLLECTION SYSTEM			10		40	

DETR, ALCOHOL & DRUG REHABILITATION
101-3170

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED SAPT GRANT CERTIFICATES			107 10	160	434 40	407
TOTAL RESOURCES:			231	250	933	497
EXPENDITURES: OPERATING EXPENSES			231	250	933	497
TOTAL EXPENDITURES:			231	250	933	497

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides authority to increase Substance Abuse Prevention and Treatment (SAPT) Block Grant expenditure authority to the Federal FY99 grant award level.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES: FED SAPT GRANT			1,353,127	2,001,145	1,305,077	1,975,063
TOTAL RESOURCES:			1,353,127	2,001,145	1,305,077	1,975,063
EXPENDITURES: BLOCK GRANT			1,353,127	2,001,145	1,305,077	1,975,063
TOTAL EXPENDITURES:			1,353,127	2,001,145	1,305,077	1,975,063

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES: APPROPRIATION CONTROL FED SAPT GRANT				9,948 10,850		16,388 18,163
TOTAL RESOURCES:				20,798		34,551
EXPENDITURES: PERSONNEL				20,798		34,551
TOTAL EXPENDITURES:				20,798		34,551

800 COST ALLOCATION

Provides funding for interagency cost allocation for maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES: APPROPRIATION CONTROL FED DATA COLLECTION SYSTEM FED SAPT GRANT CERTIFICATES			1,674 158 1,735 158	779	2,084 197 2,159 197	958 1,174
TOTAL RESOURCES:			3,725	1,734	4,637	2,132

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
DIVISION COST ALLOCATION			3,725	1,734	4,637	2,132
TOTAL EXPENDITURES:			3,725	1,734	4,637	2,132

ENHANCEMENT

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides funding for two new positions, Administrative Services Officer and Student Worker to assist with the oversight of federally mandated regulatory requirements of grant activities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
APPROPRIATION CONTROL			17,732		11,707	
FED SAPT GRANT			48,504	63,083	67,959	78,880
TOTAL RESOURCES:			66,236	63,083	79,666	78,880

EXPENDITURES:

PERSONNEL			48,504	49,380	67,959	70,697
IN-STATE TRAVEL			3,465	3,465	3,465	3,465
OPERATING EXPENSES			6,569	3,840	8,242	4,718
EQUIPMENT			4,398	4,098		
INFORMATION SERVICES			3,300	2,300		
TOTAL EXPENDITURES:			66,236	63,083	79,666	78,880
NEW POSITIONS:			2.00	2.00	2.00	2.00

128 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

Provides contingency reserve for any general salary or fringe benefit increase the Governor may recommend.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED SAPT GRANT			17,996	12,015	38,130	25,113
TOTAL RESOURCES:			17,996	12,015	38,130	25,113

EXPENDITURES:

CONTINGENCY RESERVE			17,996	12,015	38,130	25,113
TOTAL EXPENDITURES:			17,996	12,015	38,130	25,113

DETR, ALCOHOL & DRUG REHABILITATION
101-3170

350 SELF-SUFFICIENCY/SOCIAL SVCS

Provides funding to Nevada's nine judicial regions for alcohol and drug prevention/intervention services. Targeted populations are youth at risk of chronic truancy and dropping out of school.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			280,000		280,000	
FED SAPT GRANT				280,000		280,000
TOTAL RESOURCES:			280,000	280,000	280,000	280,000
EXPENDITURES:						
AIDS OR GRANTS TO NON-PROFITS			280,000	280,000	280,000	280,000
TOTAL EXPENDITURES:			280,000	280,000	280,000	280,000

710 REPLACEMENT EQUIPMENT

Provides funding to replace office furniture, equipment and four personal computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			20,784		3,300	
FED SAPT GRANT				14,894		2,300
TOTAL RESOURCES:			20,784	14,894	3,300	2,300
EXPENDITURES:						
OPERATING EXPENSES			7,940	5,550		
EQUIPMENT			2,744	1,744		
INFORMATION SERVICES			10,100	7,600	3,300	2,300
TOTAL EXPENDITURES:			20,784	14,894	3,300	2,300

800 COST ALLOCATION

Provides funding for interagency cost allocation for allocable enhancement units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			15,556	14,860	14,530	16,072
FED DATA COLLECTION SYSTEM			1,568		1,465	
FED SAPT GRANT			21,003	24,557	19,618	26,559
CERTIFICATES			3,136		2,929	
TOTAL RESOURCES:			41,263	39,417	38,542	42,631
EXPENDITURES:						
DEPARTMENT COST ALLOCATION			41,263	39,417	38,542	42,631
TOTAL EXPENDITURES:			41,263	39,417	38,542	42,631

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			126,072		100,897	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-96,639	0	0	0	0	0
CERTIFICATES	84,846	53,302	145,304	84,846	149,290	84,846
BALANCE FORWARD FROM PREVIOUS YR	80,683	96,639	78,950	0	78,950	0
APPROPRIATION CONTROL	3,286,708	3,232,446	3,521,226	3,161,932	3,464,575	3,164,744
CONTRACT SERVICES CHARGE	506,074	0	0	0	0	0
FED FUNDS FROM PREV YEAR	57,226	46,960	0	0	0	0
FED DATA COLLECTION SYSTEM	39,170	37,562	43,788	41,124	43,674	41,124
TRANSFER FROM WELFARE	0	19,950	0	0	0	0
TRANSFER FROM INMATE WELFARE	2,435	0	0	0	0	0
TRANS FR HUMAN RESOURCES	50,191	98,000	30,500	0	30,500	0
TRAINING CHARGE	4,151	2,500	2,500	2,500	2,500	2,500
REVERSIONS	-136,347	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	2,100	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-46,960	0	0	0	0	0
FED SAPT GRANT	7,495,403	6,710,552	9,013,236	9,441,768	9,012,603	9,441,768
FED PREVENTION & EDUCATION	524,289	829,518	524,290	518,296	524,290	518,296
TOTAL RESOURCES:	11,853,330	11,127,429	13,359,794	13,250,466	13,306,382	13,253,278

EXPENDITURES:

PERSONNEL	1,050,705	1,140,047	1,250,706	1,249,254	1,284,544	1,289,766
OUT-OF-STATE TRAVEL	1,852	7,259	1,853	1,853	1,853	1,853
IN-STATE TRAVEL	43,713	40,672	48,669	48,669	48,669	48,669
OPERATING EXPENSES	103,312	119,726	197,950	123,713	182,392	115,400
EQUIPMENT	4,543	0	31,705	5,842	0	0
STATE ALCOHOL GRANTS	2,327,651	2,366,700	2,307,961	2,304,248	2,307,961	2,304,676
CERTIFICATION PROGRAM	17,158	24,713	23,383	14,426	19,919	14,426
WELFARE TANF PROGRAM	2,435	19,950	0	0	0	0
NEEDS ASSESSMENT	506,074	0	0	0	0	0
INFORMATION SERVICES	79,958	18,463	33,496	29,996	23,396	22,396
BLOCK GRANT	6,906,742	6,076,118	8,256,014	8,365,069	8,207,964	8,330,774
TRAINING	24,276	28,604	24,276	24,276	24,276	24,276
FED. DRUG FREE SCHOOLS	524,290	829,518	524,290	518,296	524,290	518,296
MANAGED CARE CONTRACT	37,500	37,500	0	0	0	0

DETR, ALCOHOL & DRUG REHABILITATION
101-3170

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
AIDS OR GRANTS TO NON-PROFITS	0	0	280,000	280,000	280,000	280,000
DEPARTMENT COST ALLOCATION	223,121	245,289	259,049	250,241	260,542	254,985
CONTINGENCY RESERVE	0	0	17,996	12,015	38,130	25,113
RESERVE	0	70,748	78,950	0	78,950	0
STATEWIDE COST ALLOCATION	0	0	23,496	22,568	23,496	22,648
RESERVE FOR REVERSION	0	102,122	0	0	0	0
TOTAL EXPENDITURES:	11,853,330	11,127,429	13,359,794	13,250,466	13,306,382	13,253,278
PERCENT CHANGE:		-6.1%	12.7%	11.8%	-4%	0%
TOTAL POSITIONS:		23.50	26.50	25.50	26.50	25.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DETR, ALCOHOL TAX PROGRAM
606-3282**

PROGRAM DESCRIPTION:

The Alcohol Tax program uses taxes collected on the sale of liquor containing more than 22% alcohol by volume to fund community non-profit treatment programs for the prevention of alcohol abuse and the detoxification and rehabilitation of abusers.

Statutory Authority: NRS 369.174

BASE

Recommended adjustments include reduction to revenue and expenditures based on anticipated revenue levels.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	145,269	101,623	8,862	62,975	8,862	62,975
BALANCE FORWARD TO NEW YEAR	-101,623	0				
LIQUOR TAX	699,878	645,765	645,765	645,765	645,765	645,765
TOTAL RESOURCES:	743,524	747,388	654,627	708,740	654,627	708,740
EXPENDITURES:						
ALCOHOL PROGRAM	743,524	684,413	645,765	645,765	645,765	645,765
RESERVE	0	62,975	8,862	62,975	8,862	62,975
TOTAL EXPENDITURES:	743,524	747,388	654,627	708,740	654,627	708,740
PERCENT CHANGE		.5%	-12.0%	-4.7%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DETR, COMMUNITY BASED SERVICES
101-3266

PROGRAM DESCRIPTION:

The mission of Community Based Services is to provide resources at the community level which promote equal opportunity and life choices for people with the most severe disabilities through which they may positively contribute to Nevada society and remain free of institutional care. Programs and services address personal attendant care, traumatic brain injuries, assistive technology, independent living and hearing devices.

Statutory Authority: NRS 232.920, 426A, 629.01 and 707.360

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Personal Assistance Services (PAS) - Number of people with severe disabilities receiving PAS	134	134	134	134	134
2. Personal Assistance Services (PAS) - Net cost savings to State for home versus institutionalization	N/A	\$3,810,765	\$3,159,000	\$2,570,656	\$2,570,656
3. Personal Assistance Services (PAS) - Number on the waiting list for PAS	N/A	101	200	200	200
4. Traumatic Brain Injury (TBI) - Cost savings to State	N/A	\$1,164,675	\$1,400,000	\$1,000,000	\$1,000,000
5. Assistive Technology - Number of clients receiving assessment services	N/A	N/A	N/A	150	150
6. Telecommunication Devices for the Deaf - Number of persons receiving telecommunications equipment	N/A	293	275	250	250
7. Independent Living Services (ILS) - Number of persons receiving in-home ILS to improve independence	N/A	175	237	215	211
8. Independent Living Services (ILS) - Number on waiting list for ILS	N/A	N/A	N/A	75	75
9. Deaf Resources Centers - Number of deaf and hearing impaired persons receiving education and advocacy	N/A	N/A	N/A	240	300

BASE

Recommended adjustments include longevity pay, insurance, reduction to zero for one time expenses (equipment, hardware and/or software), department-wide cost allocations to fund Director's Office and support agencies, grants/programs that have reduced or ended, Attorney General expense and EICN for five councils and task force groups.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,059,509	2,039,351	2,091,191	1,998,436	2,092,760	1,999,932
REVERSIONS	-59,476					
BALANCE FORWARD FROM PREVIOUS YR	1,079,585	1,236,705			130,289	122,235
BALANCE FORWARD TO NEW YEAR	-1,236,705					
FED FUNDS FROM PREV YEAR	3,664	3,551				
FEDERAL FUNDS TO NEW YEAR	-3,551					
FED INDEPENDENT LIVING	303,765	287,022	272,360	291,746	272,300	291,746
FED TECHNOLOGY RELATED	651,027	647,619	159,946	331,412	159,504	331,399
NEVADA CARES PROJECT	19	17,037				
TELEPHONE SURCHARGE	1,148,740	1,266,406	1,148,740	1,148,740	1,148,740	1,148,740
TOTAL RESOURCES:	3,946,577	5,497,691	3,672,237	3,770,334	3,803,593	3,894,052

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	229,042	328,902	281,951	343,467	283,289	344,980
IN-STATE TRAVEL	96	308	96	96	96	96
PERSONAL ASSISTANCE	1,340,059	1,341,392	1,340,059	1,340,059	1,340,059	1,340,059
TRAUMATIC BRAIN INJURY	300,019	276,396	300,000	300,000	300,000	300,000
TECH RELATED ASSISTANCE	451,030	444,352	17,335	118,034	17,375	118,380
MEDICAID WAIVER SERVICES						
HEARING DEVICES	973,047	1,476,474	973,045	973,148	973,045	971,585
PROFESSIONAL SERVICES						
INFORMATION SERVICES	17,839					
INDEPENDENT LIVING	470,214	445,659	470,165	406,180	470,165	408,283
DEAF RESOURCE CENTERS	110,000	90,000	110,000	110,000	110,000	110,000
DIVISION COST ALLOCATION	55,231	60,335	45,607	53,425	46,308	53,769
RESERVE		487,873	130,289	122,235	259,566	243,210
STATEWIDE COST ALLOCATION			3,690	3,690	3,690	3,690
RESERVE FOR REVERSION		546,000				
TOTAL EXPENDITURES:	3,946,577	5,497,691	3,672,237	3,770,334	3,803,593	3,894,052
EXISTING POSITIONS:		7.00	5.00	6.00	5.00	6.00

MAINTENANCE

100 INFLATION

Provides inflationary increase for insurance and printing.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED INDEPENDENT LIVING			25	45	103	62
FED TECHNOLOGY RELATED			17	30	70	43
TOTAL RESOURCES:			42	75	173	105
EXPENDITURES:						
TECH RELATED ASSISTANCE			17	30	70	43
INDEPENDENT LIVING			25	45	103	62
TOTAL EXPENDITURES:			42	75	173	105

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides for increase in relay service contract expenses and projected increase in surcharge revenue.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TELEPHONE SURCHARGE			71,417	40,603	108,740	77,164
TOTAL RESOURCES:			71,417	40,603	108,740	77,164

DETR, COMMUNITY BASED SERVICES
101-3266

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
HEARING DEVICES			71,417	40,603	108,740	77,164
TOTAL EXPENDITURES:			71,417	40,603	108,740	77,164

300 OCC STUDIES/RATE ADJ FRINGE

Provides funding for increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				5,283		8,562
TECH RELATED ASSISTANCE				-2,219		-3,816
HEARING DEVICES				-351		-539
INDEPENDENT LIVING				-2,713		-4,207
TOTAL EXPENDITURES:				0		0

525 AMERICANS WITH DISABILITIES ACT

Provides funding for interpreter services for the Deaf Coordinator position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,613		17,613	
TELEPHONE SURCHARGE			11,742	29,355	11,742	29,355
TOTAL RESOURCES:			29,355	29,355	29,355	29,355
EXPENDITURES:						
PROFESSIONAL SERVICES			29,355	29,355	29,355	29,355
TOTAL EXPENDITURES:			29,355	29,355	29,355	29,355

800 COST ALLOCATION

Provides funding for interagency cost allocation for maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-139	83	-260	51
FED INDEPENDENT LIVING			-114	62	-213	38
FED TECHNOLOGY RELATED			-252	218	-474	134
TELEPHONE SURCHARGE			-126	73	-237	45
TOTAL RESOURCES:			-631	436	-1,184	268
EXPENDITURES:						
DIVISION COST ALLOCATION			-631	436	-1,184	268
TOTAL EXPENDITURES:			-631	436	-1,184	268

ENHANCEMENT

720 NEW EQUIPMENT

Provides funding for two new file cabinets.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,250	500		
TOTAL RESOURCES:			1,250	500		
EXPENDITURES:						
OPERATING EXPENSES			1,250	500		
TOTAL EXPENDITURES:			1,250	500		

800 COST ALLOCATION

Provides funding for interagency cost allocation for allocable enhancement decision units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,026	1,192	9,799	1,099
FED INDEPENDENT LIVING			3,060	899	2,935	829
FED TECHNOLOGY RELATED			1,899	3,137	1,650	2,892
FEDERAL MEDICAID WAIVER			7,458		7,388	
FED DEVELOPMENTAL DISABILITY			1,243		1,231	
TELEPHONE SURCHARGE			950	1,045	824	964
TOTAL RESOURCES:			24,636	6,273	23,827	5,784
EXPENDITURES:						
DIVISION COST ALLOCATION			24,636	6,273	23,827	5,784
TOTAL EXPENDITURES:			24,636	6,273	23,827	5,784

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,683,925		1,184,102	

DETR, COMMUNITY BASED SERVICES
101-3266

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,059,509	2,039,351	3,535,405	2,000,211	3,045,358	2,001,082
BALANCE FORWARD FROM PREVIOUS YR	1,079,585	1,236,705	0	0	130,289	122,235
BALANCE FORWARD TO NEW YEAR	-1,236,705	0	0	0	0	0
FED DEVELOPMENTAL DISABILITY	0	0	9,687	0	9,684	0
FED FUNDS FROM PREV YEAR	3,664	3,551	0	0	0	0
FED INDEPENDENT LIVING	303,765	287,022	290,531	292,752	290,341	292,675
FED TECHNOLOGY RELATED	651,027	647,619	161,610	334,797	160,750	334,468
TELEPHONE SURCHARGE	1,148,740	1,266,406	1,232,723	1,219,816	1,269,809	1,256,268
FEDERAL FUNDS TO NEW YEAR	-3,551	0	0	0	0	0
FEDERAL MEDICAID WAIVER	0	0	500,000	0	500,000	0
NEVADA CARES PROJECT	19	17,037	0	0	0	0
REVERSIONS	-59,476	0	0	0	0	0
TOTAL RESOURCES:	3,946,577	5,497,691	5,729,956	3,847,576	5,406,231	4,006,728
EXPENDITURES:						
PERSONNEL	229,042	328,902	406,017	348,750	407,524	353,542
IN-STATE TRAVEL	96	308	3,179	96	3,179	96
OPERATING EXPENSES	0	0	9,079	500	7,849	0
PERSONAL ASSISTANCE	1,340,059	1,341,392	2,005,123	1,340,059	1,505,123	1,340,059
TRAUMATIC BRAIN INJURY	300,019	276,396	300,000	300,000	300,000	300,000
TECH RELATED ASSISTANCE	451,030	444,352	17,352	115,845	17,445	114,607
MEDICAID WAIVER SERVICES	0	0	890,608	0	890,596	0
HEARING DEVICES	973,047	1,476,474	1,037,737	1,013,400	1,075,060	1,048,210
PROFESSIONAL SERVICES	0	0	29,355	29,355	29,355	29,355
INFORMATION SERVICES	17,839	0	0	0	0	0
INDEPENDENT LIVING	470,214	445,659	717,915	403,512	727,893	404,138
DEAF RESOURCE CENTERS	110,000	90,000	110,000	110,000	110,000	110,000
DIVISION COST ALLOCATION	55,231	60,335	69,612	60,134	68,951	59,821
RESERVE	0	487,873	130,289	122,235	259,566	243,210
STATEWIDE COST ALLOCATION	0	0	3,690	3,690	3,690	3,690
RESERVE FOR REVERSION	0	546,000	0	0	0	0
TOTAL EXPENDITURES:	3,946,577	5,497,691	5,729,956	3,847,576	5,406,231	4,006,728
PERCENT CHANGE:		39.3%	45.2%	-2.5%	-5.6%	4.1%
TOTAL POSITIONS:		7.00	7.00	6.00	7.00	6.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DETR, DEVELOPMENTAL DISABILITIES
101-3154

PROGRAM DESCRIPTION:

The mission of the Developmental Disabilities program is to promote through systemic change, capacity building, and advocacy, the development of a consumer and family-centered comprehensive system of services and supports, designed to achieve independence and community inclusion for people with the most severe disabilities.

Statutory Authority: NRS 232.910

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of new affordable housing units - (a. apartments)	24	24	24	24	24
2. Number of new affordable housing units - (b. home purchases)	10	16	16	25	25
3. Ratio of State funding to leveraged dollars	N/A	N/A	N/A	1:3	1:3

BASE

Recommended adjustments include longevity pay, insurance, reduction to zero for one time expenses (equipment, hardware and/or software), department-wide cost allocations to fund Director's Office and support agencies, Attorney General expense and reduction of one time expense funded from one-shot (SB216).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	152,305	164,982	239,537	138,137	244,153	138,122
REVERSIONS	-10,409					
FEDERAL FUNDS TO NEW YEAR	-9,986					
GENERAL FUND SALARY ADJUSTMENT	1,150					
FED DEVELOP DISABILITIES	480,043	536,736	405,918	402,749	402,877	402,749
TOTAL RESOURCES:	613,103	701,718	645,455	540,886	647,030	540,871
EXPENDITURES:						
PERSONNEL	126,418	122,541	134,259	135,352	135,412	136,494
OUT-OF-STATE TRAVEL	2,124	3,286	2,123	2,123	2,123	2,123
IN-STATE TRAVEL	5,890	5,894	5,890	5,890	5,890	5,890
OPERATING EXPENSES	19,927	27,354	19,313	19,313	19,313	19,313
EQUIPMENT	234					
DEV DISABILITY GRANTS	425,999	475,304	425,999	347,904	425,999	346,340
NV DENTAL ASSN SUB GRANT	3,089	26,897	26,897		26,897	
INFORMATION SERVICES		268				
DIVISION COST ALLOCATION	29,422	31,974	27,337	26,667	27,759	27,074
STATEWIDE COST ALLOCATION			3,637	3,637	3,637	3,637
RESERVE FOR REVERSION		8,200				
TOTAL EXPENDITURES:	613,103	701,718	645,455	540,886	647,030	540,871
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

DETR, DEVELOPMENTAL DISABILITIES
101-3154

MAINTENANCE

100 INFLATION

This decision unit provides inflationary increase for printing and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DEVELOP DISABILITIES			17	37	77	36
TOTAL RESOURCES:			17	37	77	36
EXPENDITURES:						
OPERATING EXPENSES			17	37	77	36
TOTAL EXPENDITURES:			17	37	77	36

300 OCC STUDIES/RATE ADJ FRINGE

Provide funding for the increased cost of employee benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				2,408		4,059
DEV DISABILITY GRANTS				-2,408		-4,059
TOTAL EXPENDITURES:				0		0

800 COST ALLOCATION

Provides funding for interagency cost allocation for maintenance units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DEVELOP DISABILITIES			-278	0	-627	0
TOTAL RESOURCES:			-278	0	-627	0
EXPENDITURES:						
DEV DISABILITY GRANTS				-264		-115
DIVISION COST ALLOCATION			-278	264	-627	115
TOTAL EXPENDITURES:			-278	0	-627	0

ENHANCEMENT

800 COST ALLOCATION

Provides for interagency cost allocation for allocable enhancement units in other DETR agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DEVELOP DISABILITIES			2,846	0	2,225	0
TOTAL RESOURCES:			2,846	0	2,225	0
EXPENDITURES:						
DEV DISABILITY GRANTS				-2,999		-2,911
DIVISION COST ALLOCATION			2,846	2,999	2,225	2,911
TOTAL EXPENDITURES:			2,846	0	2,225	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			59,466		63,170	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	152,305	164,982	304,888	138,137	309,128	138,122
FED DEVELOP DISABILITIES	480,043	536,736	402,618	402,786	402,747	402,785
REVERSIONS	-10,409	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	1,150	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-9,986	0	0	0	0	0
TOTAL RESOURCES:	613,103	701,718	707,506	540,923	711,875	540,907
EXPENDITURES:						
PERSONNEL	126,418	122,541	134,259	137,760	135,412	140,553
OUT-OF-STATE TRAVEL	2,124	3,286	2,123	2,123	2,123	2,123
IN-STATE TRAVEL	5,890	5,894	5,890	5,890	5,890	5,890
OPERATING EXPENSES	19,927	27,354	19,580	19,350	19,390	19,349
EQUIPMENT	234	0	0	0	0	0
DEV DISABILITY GRANTS	425,999	475,304	481,201	342,233	480,949	339,255
NV DENTAL ASSN SUB GRANT	3,089	26,897	26,897	0	26,897	0
INFORMATION SERVICES	0	268	0	0	0	0

DETR, DEVELOPMENTAL DISABILITIES

101-3154

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
DIVISION COST ALLOCATION	29,422	31,974	29,905	29,930	29,357	30,100
CONTINGENCY FOR SALARY ADJUSTMENT RESERVE	0	0	4,014	0	8,220	0
STATEWIDE COST ALLOCATION RESERVE FOR REVERSION	0	0	3,637	3,637	3,637	3,637
TOTAL EXPENDITURES:	613,103	701,718	707,506	540,923	711,875	540,907
PERCENT CHANGE:		14.5%	15.4%	-11.8%	.6%	0%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

Executive Budget Volume 3 Table of Contents

PUBLIC SAFETY

PRISONS

		PRISONS -
3710	DOP DIRECTOR'S OFFICE	1
3706	PRISON MEDICAL CARE	11
3713	PRISON WAREHOUSE FUND	20
3715	SOUTHERN NEVADA CORRECTIONAL CENTER	22
3716	WARMS SPRINGS CORRECTIONAL CENTER	27
3761	SOUTHERN NEVADA WOMEN'S CORRECTIONAL FACILITY	31
3717	NORTHERN NEVADA CORRECTIONAL CENTER	34
3718	NEVADA STATE PRISON	39
3738	SOUTHERN DESERT CORRECTIONAL CENTER	44
3751	ELY STATE PRISON	50
3762	COLD CREEK STATE PRISON	54
3759	LOVELOCK CORRECTIONAL CENTER	59
3724	RESTITUTION CENTER-NORTH	63
3737	RESTITUTION CENTER-SOUTH	67
3722	STEWART CONSERVATION CAMP	71
3723	PIOCHE CONSERVATION CAMP	75
3725	INDIAN SPRINGS CONSERVATION CAMP	79
3739	WELLS CONSERVATION CAMP	83
3741	HUMBOLDT CONSERVATION CAMP	87
3747	ELY CONSERVATION CAMP	91
3748	JEAN CONSERVATION CAMP	95
3749	SILVER SPRINGS CONSERVATION CAMP	99
3752	CARLIN CONSERVATION CAMP	103
3754	TONOPAH CONSERVATION CAMP	107
3708	OFFENDER STORE FUND	111

PUBLIC SAFETY

PRISONS - CONTINUED

		PRISONS -
3763	INMATE WELFARE ACCOUNT	118
3730	DESTITUTE PRISONERS' ACCOUNT	124
3719	PRISON INDUSTRY	126
3727	PRISON DAIRY	137
3728	PRISON/PRISON INDUSTRY CAPITAL PROJECT	141

DMV & PS

DMV -

4740	DMV, COMPLIANCE ENFORCEMENT	1
4735	DMV, FIELD SERVICES	7
4741	DMV, CENTRAL SERVICES	17
4742	DMV, MANAGEMENT SERVICES	24
4716	DMV, DRIVERS LICENSE	29
4717	DMV, MOTOR CARRIER	41
4718	DMV, REGISTRATION	47
4690	DMV, SALVAGE WRECKERS/BODY SHOPS	64
4731	DMV, VERIFICATION OF INSURANCE	69
4722	DMV, MOTOR VEHICLE POLLUTION CONTROL	73
4739	DMV, PROJECT GENESIS	80
4711	DMV, RECORDS SEARCH	84
4715	DMV, AUTOMATION	88
4733	DMV, PUBLIC SAFETY INFORMATION SERVICES	92
4732	DMV, HEARINGS	96
4704	DMV, DRUG COMMISSION	101
4708	DMV, JUSTICE ASSISTANCE ACT	105
4736	DMV, JUSTICE GRANT	108

Executive Budget Volume 3 Table of Contents

PUBLIC SAFETY

DMV & PS - CONTINUED

DMV -

3659	DMV, EMERGENCY MANAGEMENT	112
3673	DMV, EMERGENCY MANAGEMENT DIVISION	117
3601	DMV, EMERGENCY MANAGEMENT - FEDERAL GRANTS	121
3674	DMV, EMERGENCY MANAGEMENT ASSISTANCE PROGRAM	126
4728	DMV, HAZARDOUS MATERIALS	128
4709	DMV, CRIMINAL HISTORY REPOSITORY	132
4738	DMV, DIGNITARY PROTECTION	137
4713	DMV, HIGHWAY PATROL	140
4721	DMV, HIGHWAY SAFETY GRANTS ACCOUNT	152
4703	DMV, FORFEITURES - LAW ENFORCEMENT	156
3743	DMV, DIVISION OF INVESTIGATIONS	159
3744	DMV, NARCOTICS CONTROL	168
4706	DMV, DIRECTOR'S OFFICE	173
3740	DMV, PAROLE AND PROBATION	180
4714	DMV, ADMINISTRATIVE SERVICES	189
4727	DMV, CAPITOL POLICE	194
3774	DMV, PEACE OFFICERS STANDARDS & TRAINING	198
3775	DMV, TRAINING DIVISION	204
4687	DMV, TRAFFIC SAFETY	208
4688	DMV, HIGHWAY SAFETY PLAN & ADMINISTRATION	211
4689	DMV, BICYCLE SAFETY PROGRAM	216
4691	DMV, MOTORCYCLE SAFETY PROGRAM	220
3816	DMV, FIRE MARSHAL	225
3834	DMV, HAZARDOUS MATERIALS TRAINING CENTER	232
4729	DMV, EMERGENCY RESPONSE COMMISSION	238
1336	DMV, EMERGENCY ASSISTANCE	243
3800	DMV, PAROLE BOARD	244

INFRASTRUCTURE

C.R.C.

CRC -

4490	COLORADO RIVER COMMISSION	1
4496	FORT MOJAVE DEVELOPMENT FUND	6
4497	CRC RESEARCH AND DEVELOPMENT	8
4501	POWER DELIVERY SYSTEM	10
4502	POWER MARKETING FUND	11

C. & N.R.

CNR -

4150	CNR ADMINISTRATION	1
3173	ENVIRONMENTAL PROTECTION ADMINISTRATION	9
3185	ENVIRONMENTAL PROTECTION AIR QUALITY	14
3187	DEP WASTE MGMT AND FEDERAL FACILITIES	18
3188	DEP MINING REGULATION/RECLAMATION	25
3186	DEP WATER AND MINING	28
4149	STATE ENVIRONMENTAL COMMISSION	36
4151	DIVISION OF CONSERVATION DISTRICTS	39
4173	STATE LANDS	45
4195	FORESTRY	52
4227	FORESTRY INTERGOVERNMENTAL AGREEMENTS	63
4196	FOREST FIRE SUPPRESSION	68
4198	FORESTRY HONOR CAMPS	71
4235	FORESTRY NURSERIES	77
4171	WATER RESOURCES	81
4452	WILDLIFE	86
4458	WILDLIFE OBLIGATED RESERVE	98
4456	WILDLIFE - BOATING PROGRAM	103

Executive Budget Volume 3 Table of Contents

INFRASTRUCTURE

C. & N.R.

CNR -

4454	WILDLIFE ACCOUNT - TROUT MANAGEMENT	108
4451	HABITAT MITIGATION	109
4457	WILDLIFE HERITAGE	111
4162	STATE PARKS	113
4101	NEVADA NATURAL HERITAGE	120
4161	WATER PLANNING	126
4155	WATER PLANNING CAP IMPROVEMENT	132
4204	TAHOE REGIONAL PLANNING AGENCY	136
4166	NEVADA TAHOE REGIONAL PLANNING AGENCY	140
4156	HEIL WILD HORSE BEQUEST	143
5000	MINING COOPERATIVE FUND	147

TRANSPORTATION

NDOT -

4660	TRANSPORTATION	1
------	----------------	---

SPECIAL PURPOSE AGENCIES

P.E.R.S.

SPEC PURPOSE -

4821	PUBLIC EMPLOYEES RETIREMENT SYSTEM	1
1338	PUBLIC EMPLOYEES HEALTH PROGRAM	11
1368	RETIRED EMPLOYEE GROUP INSURANCE	18

SPECIAL PURPOSE

E.I.C.N.

SPEC PURPOSE -

IC85	EMPLOYERS INSURANCE COMPANY OF NEVADA	20
IC86	JHC HEALTH CENTER	27

MILITARY

MILITARY -

3650	MILITARY	1
3652	ADJUTANT GENERAL CONSTRUCTION FUND	8
3653	NATIONAL GUARD BENEFITS	10
2560	MIL, COMMISSIONER FOR VETERANS AFFAIRS	11
2561	MIL, VETERANS HOME ACCOUNT	16

BOARDS AND COMMISSIONS

BOARDS -

B001	BOARD OF ACCOUNTANCY	1
B002	BOARD OF ARCHITECTURE	4
B003	BOARD OF AUDIOLOGY AND SPEECH PATHOLOGY	6
B004	BARBERS' HEALTH AND SANITATION BOARD	7
B005	BOARD OF CHIROPRACTIC EXAMINERS	8
B006	BOARD OF COSMETOLOGY	10
B007	BOARD OF DENTAL EXAMINERS	14
B008	BOARD OF REGISTERED ENGINEERS& LAND SURVEY	15
B009	BOARD OF FUNERAL DIRECTORS AND EMBALMERS	17
B010	BOARD OF HEARING AID SPECIALISTS	18
B011	BOARD OF CONTRACTORS	20

Executive Budget Volume 3

Table of Contents

BOARDS AND COMMISSIONS

BOARDS -

B012	BOARD OF LANDSCAPE ARCHITECTS	24
B013	LIQUEFIED PETROLEUM GAS BOARD	25
B014	BOARD OF MARRIAGE AND FAMILY THERAPISTS	27
B015	BOARD OF MEDICAL EXAMINERS	29
B016	BOARD OF HOMEOPATHIC MEDICAL EXAMINERS	32
B017	BOARD OF NURSING	33
B018	BOARD OF LONG TERM CARE ADMINISTRATORS	38
B019	BOARD OF DISPENSING OPTICIANS	39
B020	BOARD OF OPTOMETRY	40
B021	BOARD OF ORIENTAL MEDICINE	41
B022	BOARD OF PHARMACY	42
B023	BOARD OF PHYSICAL THERAPY EXAMINERS	46
B024	BOARD OF PODIATRY	47
B025	BOARD OF PSYCHOLOGICAL EXAMINERS	48
B026	BOARD OF OSTEOPATHY	49
B027	BOARD OF CERTIFIED SHORTHAND REPORTERS	51
B028	BOARD OF EXAMINERS IN VETERINARY MEDICINE	52
B029	BOARD OF SOCIAL WORKER EXAMINERS	53
B030	BOARD OF REGISTERED ENVIR HEALTH SPECIAL	56
B031	BOARD OF OCCUPATIONAL THERAPY	57

DOP DIRECTOR'S OFFICE

101-3710

PROGRAM DESCRIPTION:

The mission of the Nevada Department of Prisons is to protect the public by carrying out mandates of the courts and the law, to recognize the importance of embracing victim issues in the criminal justice system, to provide for a just, safe and humane environment for staff and inmates, to minimize idleness, to assist inmates in accepting responsibility for their actions, to develop progressive opportunities for inmates to help themselves to improve through religious, academic, work and recreational programs, and to operate as economically and cost-effectively as possible while carrying out the mission of the Department.

The Board of Prison Commissioners governs the Department, which consists of the Governor, the Attorney General and the Secretary of State. The Governor serves as president of the Board and appoints the Director.

The Director's Office is responsible for the planning, administration and general support functions for the Department. These tasks are statewide in scope and responsibilities increase with each added institution, conservation camp, restitution center and/or other facility. Major services 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, procurement and camps administration. Administrative offices are located in Carson City at the Stewart Facility and in Las Vegas on Maryland Parkway. The southern administrative offices house the Assistant Director of Prison Industries and staff, the equal employment opportunity officer, inspector general's staff, a safety and health representative, a personnel analyst, personnel technician, and chief of nursing services. Two training officers are based at the Southern Desert Correctional Center. All other executive and administrative staff are based in Carson City.

Statutory Authority: NRS 209 and the Nevada Constitution Article 5, Section 21

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Population by Institution/Facility - Ely State Prison	987	1,030	988	988	973
2. Population by Institution/Facility - Nevada State Prison	841	868	931	931	694
3. Population by Institution/Facility - Northern Nevada Correctional Facility	1,246	1,275	1,235	1,230	1,117
4. Population by Institution/Facility - Southern Desert Correctional Facility	1,433	1,518	1,434	1,481	1,368
5. Population by Institution/Facility - Southern Nevada Correctional Center	600	605	601	552	0
6. Population by Institution/Facility - Lovelock Correctional Center	1,096	996	1,304	1,550	1,341
7. Population by Institution/Facility - Warm Springs Correctional Center	307	211	486	501	492
8. Population by Institution/Facility - Cold Creek State Prison	N/A	N/A	N/A	44	1751
9. Population by Institution/Facility - Southern Nevada Women's Correctional Facility	395	388	486	500	644
10. Population by Institution/Facility - Northern Nevada Restitution Center	88	82	88	88	88
11. Population by Institution/Facility - Southern Nevada Restitution Center	60	51	60	60	60
12. Population by Institution/Facility - Carlin Conservation Camp	149	142	150	150	150
13. Population by Institution/Facility - Ely Conservation Camp	149	146	150	150	150
14. Population by Institution/Facility - Humboldt Conservation Camp	149	147	150	150	150
15. Population by Institution/Facility - Indian Springs Conservation Camp	226	208	228	228	228
16. Population by Institution/Facility - Jean Conservation Camp	111	101	155	232	240
17. Population by Institution/Facility - Pioche Conservation Camp	192	188	194	194	194
18. Population by Institution/Facility - Stewart Conservation Camp	238	237	240	240	240
19. Population by Institution/Facility - Tonopah Conservation Camp	149	144	150	150	150

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
20. Population by Institution/Facility - Wells Conservation Camp	149	142	150	150	150
21. Population by Institution/Facility - Silver Springs Conservation Camp	114	128	112	147	165
22. Beds available at emergency capacity	8,870	8,423	9,446	10,383	11,104
23. Number of escapes	0	39	42	45	47
24. Percent of escapes to total population	0	.0045%	.0045%	.0045%	.0045%
25. Employee turnover rate	15.22%	15.45%	15.22%	15.45%	15.45%
26. Cost per inmate per day	\$44.06	\$41.90	\$42.39	\$48.39	\$50.68
27. Number of inmates assigned to program	5,269	5,549	5,269	6,477	6,840
28. Number of offenders incarcerated with prior convictions	N/A	4,185	4,435	4,628	4,888
29. Percent of offenders incarcerated with prior convictions	N/A	48.45%	48.45%	48.45%	48.45%
30. Number of offenders incarcerated with prior NV convictions	N/A	2,327	2,466	2,573	2,718
31. Percent of offenders incarcerated with prior NV convictions	N/A	26.94%	26.94%	26.94%	26.94%
32. Number of incidents in which an inmate was disciplined for misconduct	N/A	10,484	11,394	11,856	12,342
33. Ratio of disciplinarians to inmates	N/A	1.22	1.21	1.21	1.21
34. Number of disciplinary segregation days	N/A	231,479	252,820	263,468	274,278
35. Number of disciplinary detention days	N/A	8,986	9,778	10,190	10,608
36. Ratio of disciplinary segregation days to inmates	N/A	26.89	26.89	26.89	26.89
37. Ratio of disciplinary detention days to inmates	N/A	1.04	1.04	1.04	1.04

BASE

Adjustments were made to annualize salaries and to adjust longevity pay for employee service time. In Operating, adjustments were made for rent increases, reduction in heavy equipment insurance to reflect the transfer of those costs to those institutions that house the equipment, an increase in vehicle operations to reflect the addition of vehicles to the fleet and an increase in employee physical costs due to improved scheduling and adherence for mandated employee physicals.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	7,793,681	6,378,826	8,289,655	5,924,306	8,325,326	5,937,107
REVERSIONS	-824,671					
BALANCE FORWARD FROM PREVIOUS YR	18,194	18,728				
BALANCE FORWARD TO NEW YEAR	-18,728					
ADVANCES FROM GENERAL	1,000,000					
BUDGETARY TRANSFERS	-673,559	-500,235				
RETURN GEN FD ADVANCE	-1,000,000					
FED GRANT		2,095,525				
FED GRANT- A		29,365				
AGENCY SERVICES	24,176	52,555	22,693	24,176	22,693	24,176
INSURANCE RECOVERIES	31,477					
REIMBURSEMENT	9,329	10,365	7,535	9,329	7,535	9,329
PRIOR YR REFUNDS	199					
INCENTIVES - NEVADA		3,000				
DUCAT SALES	54,013	59,412	49,834	54,013	49,834	54,013

DOP DIRECTOR'S OFFICE
101-3710

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRANSFER FROM PROGRAMS	2,095,525			2,191,844		2,191,844
REVERSION FR PR YR ALL	849					
TRANSFER FROM OFFENDER STORE FUND	115,171	193,293	98,030	115,171	98,030	115,171
TOTAL RESOURCES:	8,625,656	8,340,834	8,467,747	8,318,839	8,503,418	8,331,640
EXPENDITURES:						
PERSONNEL	5,674,403	6,315,245	6,876,120	6,781,778	6,908,084	6,800,566
OUT-OF-STATE TRAVEL	988	1,688	988	988	988	988
IN-STATE TRAVEL	43,310	48,164	42,417	43,052	42,417	43,052
OPERATING EXPENSES	576,573	592,985	582,421	594,941	586,128	598,267
EQUIPMENT	129,427	9,130				
MAINT OF BUILDINGS & GROUNDS	5,153	5,230	3,589	3,589	3,589	3,589
OUTSIDE AGENCY CARE	930,460					
GATE MONEY	63,250	117,516	56,582	63,250	56,582	63,250
MICROWAVE CHANNELS	20,134	20,134	29,530	29,530	29,530	29,530
YOUTH OFFENDER TRAINING		29,365				
CONSERVATION CAMP TRNG	2,697	4,162	2,632	2,697	2,632	2,697
INFORMATION SERVICES	479,296	225,229	156,524	111,131	156,524	111,131
SPECIAL PROJECTS	10,526	366				
TRAINING	90,120	73,419	77,833	77,930	77,833	77,930
DRUG TESTING/INMATES	23,750	274,384				
INMATE TRANSPORTATION	137,003	160,243	138,666	136,535	138,666	136,535
EMPLOYEE PHYSICAL COSTS	168,989	243,392	273,477	318,129	273,477	318,129
VIDEO CONFERENCING	109,805	26,348	26,348	12,082	26,348	12,082
BED/MATRESS REPLACEMENT	97,928	103,270	149,673	87,097	149,673	77,784
UTILITIES		568				
INMATE PROPERTY CLAIMS	2,631	3,100	2,483	2,631	2,483	2,631
COUPON CONTROL	53,479	78,140	48,464	53,479	48,464	53,479
CANINE TRAINING EXPENSES	5,734	5,756				
RESERVE FOR REVERSION		3,000				
TOTAL EXPENDITURES:	8,625,656	8,340,834	8,467,747	8,318,839	8,503,418	8,331,640
EXISTING POSITIONS:		134.00	134.00	134.00	134.00	134.00

MAINTENANCE

100 INFLATION

This decision unit recommends providing for increases in employee tort coverage, property insurance, vehicle liability and collision coverage, data processing coverage, contractors insurance, medical costs and state printing. Also, recommended are adjustments in the annual uniform replacement costs based on current state contracts and retail amounts and an increase in the replacement cost for spring beds.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,202	41,310	20,055	55,577
TOTAL RESOURCES:			9,202	41,310	20,055	55,577

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			3,315	1,755	10,674	6,014
TRAINING			310	310	1,016	1,326
EMPLOYEE PHYSICAL COSTS				22,355		34,472
BED/MATRESS REPLACEMENT			5,577	16,890	8,365	13,765
TOTAL EXPENDITURES:			9,202	41,310	20,055	55,577

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides for one Personnel Officer I and a Management Assistant to address additional personnel needs in Southern Nevada, a Sewage Treatment Plant Operator to oversee sewage treatment and wastewater operations at the Southern Desert Correctional Center and the Cold Creek State Prison, and a Computer Network Specialist for additional support in the Classification and Planning Division. Also recommended are supporting operations, equipment and data processing costs for the positions as well as increases in inmate transportation and mattress replacements based on increases in inmate population.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,252,302	683,832	1,440,323	340,508
TRANSFER FROM OFFENDER STORE FUND			8,009	9,416	11,211	13,039
TOTAL RESOURCES:			1,260,311	693,248	1,451,534	353,547
EXPENDITURES:						
PERSONNEL			832,005	151,484	1,239,771	229,475
IN-STATE TRAVEL			6,902	1,314	9,203	1,752
OPERATING EXPENSES			69,440	7,481	83,077	5,522
EQUIPMENT			96,835	13,323	2,831	
GATE MONEY			8,009	9,416	11,211	13,039
INFORMATION SERVICES			183,794	58,828	64,841	40,597
TRAINING			34,322	23,285		
INMATE TRANSPORTATION			19,693	19,508	27,567	29,071
EMPLOYEE PHYSICAL COSTS				36,661		22,278
CCSP INFORMATION SERVICES				363,365		
BED/MATRESS REPLACEMENT			9,311	8,583	13,033	11,813
TOTAL EXPENDITURES:			1,260,311	693,248	1,451,534	353,547
NEW POSITIONS:			26.00	5.00	27.00	5.00

201 DEMOGRAPHICS CASELOAD CHANGES

To address unavailable bed space, 120 female offenders are recommended to be housed out of state.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			887,830	2,030,000		
TOTAL RESOURCES:			887,830	2,030,000		

DOP DIRECTOR'S OFFICE
101-3710

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OUTSIDE AGENCY CARE			887,830	2,030,000		
TOTAL EXPENDITURES:			887,830	2,030,000		

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides for fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				114,822		188,058
TOTAL RESOURCES:				114,822		188,058
EXPENDITURES:						
PERSONNEL				114,822		188,058
TOTAL EXPENDITURES:				114,822		188,058

825 YEAR 2000 CONVERSION

This decision unit provides for replacement voice mail and call accounting telephone systems at each institution, environmental conversions at Southern Desert Correctional Center (SDCC) and the Northern Nevada Correctional Center (NNCC) and the conversion of fire alarm systems and boiler control systems at the Northern Nevada Correctional Center.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				77,349		0
TOTAL RESOURCES:				77,349		0
EXPENDITURES:						
INFORMATION SERVICES				56,405		0
SPECIAL PROJECTS				20,944		0
TOTAL EXPENDITURES:				77,349		0

ENHANCEMENT

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides for travel for fiscal staff to various facilities throughout the State in order to evaluate and view budgetary needs, and travel for the food services administrator to coordinate the food service and delivery needs for the Department.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			19,072	2,518	19,072	1,546
TOTAL RESOURCES:			19,072	2,518	19,072	1,546

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			18,717	2,518	18,717	1,546
OPERATING EXPENSES			355	0	355	
TOTAL EXPENDITURES:			19,072	2,518	19,072	1,546

150 EMPLOYEE TREATMENT

This decision unit provides for employee physicals and vaccinations for recommended correctional staff at Cold Creek State Prison, Nevada State Prison, NNCC and for Central Transportation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			72,268	52,739	72,268	38,299
TOTAL RESOURCES:			72,268	52,739	72,268	38,299
EXPENDITURES:						
EMPLOYEE PHYSICAL COSTS			72,268	52,739	72,268	38,299
TOTAL EXPENDITURES:			72,268	52,739	72,268	38,299

178 IMPROVED WORK ENVIRONMENT

This decision unit provides for drug testing for existing employees as well as pre-employment drug tests based on estimated department turnover.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,281	17,281	17,281	17,281
TOTAL RESOURCES:			17,281	17,281	17,281	17,281
EXPENDITURES:						
EMPLOYEE PHYSICAL COSTS			17,281	17,281	17,281	17,281
TOTAL EXPENDITURES:			17,281	17,281	17,281	17,281

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends two additional correctional officers to provide for full transportation teams in Southern Nevada during employee absences for sick and annual leave. Supporting operating costs are also recommended for these positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			59,138	59,700	79,841	82,225
TOTAL RESOURCES:			59,138	59,700	79,841	82,225

DOP DIRECTOR'S OFFICE

101-3710

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			54,531	55,173	76,528	78,958
OPERATING EXPENSES			3,327	3,247	3,313	3,267
EQUIPMENT			1,280	1,280		
TOTAL EXPENDITURES:			59,138	59,700	79,841	82,225
NEW POSITIONS:			2.00	2.00	2.00	2.00

379 SAFETY OF CITIZENS AND VISITOR

Recommended amounts provide for the random drug testing of inmates as required for eligibility of grant funds under the FY 1997 Violent Offender Incarceration and Truth-In-Sentencing Incentive grant program administered by the U. S. Department of Justice. Amounts allow for monthly testing of 5% of the total inmate population, monthly testing of all inmates in a treatment program, testing for cause and annual saturation testing of 10% of the population.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			292,384	292,384	299,311	299,311
TOTAL RESOURCES:			292,384	292,384	299,311	299,311
EXPENDITURES:						
DRUG TESTING/INMATES			292,384	292,384	299,311	299,311
TOTAL EXPENDITURES:			292,384	292,384	299,311	299,311

381 SAFETY OF CITIZENS AND VISITOR

A recommendation is made for the purchase of ammunition for use with peace officer weapons qualifications. Training will be provided with the .38 caliber revolver, .223 semi-automatic Ruger mini-14 rifle and the Remington 870 shotgun. At Lovelock and Southern Desert Correctional Centers and at the Ely State Prison, the 30-06 rifle is also required.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			29,538	29,538	29,538	29,538
TOTAL RESOURCES:			29,538	29,538	29,538	29,538
EXPENDITURES:						
TRAINING			29,538	29,538	29,538	29,538
TOTAL EXPENDITURES:			29,538	29,538	29,538	29,538

710 REPLACEMENT EQUIPMENT

Recommended amounts include replacement of small equipment items in the operating category consisting of chairs, calculators, an adjustable keyboard tray, a bookcase and a telephone unit. Other equipment is recommended to replace a VDT workstation, desks, a lawnmower, a key machine for the Southern Desert Correctional Center, two 15 passenger vans for the central transportation teams and two cages and radios for the vans. Information Services replacements include personal computers acquired prior to 1993 along with software and installation and wiring for the units, replacements of personal computers and software for the fiscal services division, workstations at two regional warehouse locations, replacement modems and controlling NCIS network server. Also recommended are chairs, revolvers, VCRs, overhead projectors and TV monitors for the training division and restraints, duffel bags and vents and brake controls for the two new vans in the Inmate Transportation Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			503,386	199,889	115,047	0
TOTAL RESOURCES:			503,386	199,889	115,047	0
EXPENDITURES:						
OPERATING EXPENSES			5,426	4,570		
EQUIPMENT			182,435	63,827	110,109	
INFORMATION SERVICES			308,283	120,783		
TRAINING			4,764	6,344	1,580	
INMATE TRANSPORTATION			2,478	4,365	3,358	0
TOTAL EXPENDITURES:			503,386	199,889	115,047	0

730 MAINT OF BUILDINGS & GROUNDS

Funding is recommended in both years of the biennium for preventative maintenance inspections of the new chiller at buildings 89 and 6 of the Stewart Complex in Carson City. Recommendations in FY00 also include the replacement of unsafe light fixtures and bulbs in building 89, range maintenance development and an amount for installation of an automatic fire suppression system for the computer room as recommended by the 1998 LCB audit. The cost of the computer room equipment is split between the general fund and the Offender Store Fund.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,150	22,150	948	948
TRANSFER FROM OFFENDER STORE FUND				6,000		
TOTAL RESOURCES:			16,150	28,150	948	948
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			948	948	948	948
SPECIAL PROJECTS			15,202	27,202		
TOTAL EXPENDITURES:			16,150	28,150	948	948

DOP DIRECTOR'S OFFICE
101-3710

850 SPECIAL PROJECTS

Special project recommendations allow for the removal and reclamation of materials stored in the "White Warehouse" and for the movement of two abandoned trailers from the Stewart Conservation Camp to an area behind Building 89 at the Stewart Complex for use as file storage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			31,809	21,666	360	3,184
TOTAL RESOURCES:			31,809	21,666	360	3,184
EXPENDITURES:						
SPECIAL PROJECTS			31,809	18,482	360	
BED/MATRESS REPLACEMENT				3,184		3,184
TOTAL EXPENDITURES:			31,809	21,666	360	3,184

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,195,847		902,210	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADVANCES FROM GENERAL	1,000,000	0	0	0	0	0
AGENCY SERVICES	24,176	52,555	22,693	24,176	22,693	24,176
APPROPRIATION CONTROL	7,793,681	6,378,826	12,698,870	9,569,484	11,344,588	6,993,582
BALANCE FORWARD FROM PREVIOUS YR	18,194	18,728	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-18,728	0	0	0	0	0
BUDGETARY TRANSFERS	-673,559	-500,235	0	0	0	0
INCENTIVES - NEVADA	0	3,000	0	0	0	0
PRIOR YR REFUNDS	199	0	0	0	0	0
RETURN GEN FD ADVANCE	-1,000,000	0	0	0	0	0
REIMBURSEMENT	9,329	10,365	7,535	9,329	7,535	9,329
TRANSFER FROM PROGRAMS	2,095,525	0	0	2,191,844	0	2,191,844
TRANSFER FROM OFFENDER STORE FUND	115,171	193,293	83,031	130,587	86,233	128,210
REVERSIONS	-824,671	0	0	0	0	0
REVERSION FR PR YR ALL	849	0	0	0	0	0
INSURANCE RECOVERIES	31,477	0	0	0	0	0
FED GRANT- A	0	29,365	0	0	0	0
DUCAT SALES	54,013	59,412	49,834	54,013	49,834	54,013
FED GRANT	0	2,095,525	0	0	0	0
TOTAL RESOURCES:	8,625,656	8,340,834	12,861,963	11,979,433	11,510,883	9,401,154

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	5,674,403	6,315,245	8,005,329	7,103,257	8,519,369	7,297,057
OUT-OF-STATE TRAVEL	988	1,688	8,195	988	8,195	988
IN-STATE TRAVEL	43,310	48,164	81,835	46,884	84,387	46,350
OPERATING EXPENSES	576,573	592,985	710,403	611,994	710,277	613,070
EQUIPMENT	129,427	9,130	339,966	78,430	112,940	0
MAINT OF BUILDINGS & GROUNDS	5,153	5,230	4,537	4,537	4,537	4,537
OUTSIDE AGENCY CARE	930,460	0	887,830	2,030,000	0	0
GATE MONEY	63,250	117,516	64,591	72,666	67,793	76,289
MICROWAVE CHANNELS	20,134	20,134	29,530	29,530	29,530	29,530
YOUTH OFFENDER TRAINING	0	29,365	0	0	0	0
CONSERVATION CAMP TRNG	2,697	4,162	3,213	2,697	3,213	2,697
INFORMATION SERVICES	479,296	225,229	889,192	347,147	227,477	151,728
SPECIAL PROJECTS	10,526	366	67,955	66,628	360	0
TRAINING	90,120	73,419	172,801	137,407	135,028	108,794
ACCREDITATION	0	0	11,000	0	0	0
DRUG TESTING/INMATES	23,750	274,384	292,384	292,384	299,311	299,311
OT EXP./MANDATORY TRAINING	0	0	521,727	0	521,727	0
INMATE TRANSPORTATION	137,003	160,243	160,837	160,408	169,591	165,606
EMPLOYEE PHYSICAL COSTS	168,989	243,392	363,026	447,165	363,026	430,459
CCSP INFORMATION SERVICES	0	0	0	363,365	0	0
VIDEO CONFERENCING	109,805	26,348	26,348	12,082	26,348	12,082
BED/MATRRESS REPLACEMENT	97,928	103,270	164,561	115,754	171,071	106,546
UTILITIES	0	568	0	0	0	0
INMATE PROPERTY CLAIMS	2,631	3,100	2,483	2,631	2,483	2,631
COUPON CONTROL	53,479	78,140	48,464	53,479	48,464	53,479
CANINE TRAINING EXPENSES	5,734	5,756	5,756	0	5,756	0
RESERVE FOR REVERSION	0	3,000	0	0	0	0
TOTAL EXPENDITURES:	8,625,656	8,340,834	12,861,963	11,979,433	11,510,883	9,401,154
PERCENT CHANGE:		-3.3%	49.1%	38.9%	-10.5%	-21.5%
TOTAL POSITIONS:		134.00	165.00	141.00	166.00	141.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PRISON MEDICAL CARE
101-3706

PROGRAM DESCRIPTION:

The Department of Prisons' Medical Division is responsible for providing quality constitutional health care to all inmates, identifies those inmates with mental health problems and administers care in the least restrictive environment possible and manages financial operations in a cost effective manner while meeting clinical objectives of the Division. The Division operates infirmaries, dental clinics and provides mental health outpatient services at all NDOP institutions. Mental health inpatient services are provided at the Regional Medical Facility and the Southern Nevada Correctional Center. Health care services at the Ely State Prison are provided under contract by a private company, Correctional Medical Services (CMS). Health care services at the Southern Nevada Women's Correctional Facility (SNWCF) are also privatized under NDOP's contract with Corrections Corporation of America (CCA).

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	8,281	8,222	8,806	9,339	9,800
2. Average Co-Pay Collection per Infirmery Visit	N/A	\$2.13	\$2.24	\$2.35	\$2.47
3. Restitution Charges Collected (AB 389)	N/A	\$1,120,070	\$516,134	\$1,163,792	\$1,388,155
4. Annual Cost Per Inmate	\$3,477.37	\$3,499.08	\$3,395.99	\$3,512.36	\$3,474.13
5. Total Cost of Catastrophic Cases	N/A	\$2,568,241	\$2,751,699	\$2,918,251	\$3,062,304
6. Total Cost of Outside Medical Costs Per Year	\$4,449,214	\$5,320,999	\$4,973,945	\$5,814,382	\$6,421,333
7. Annual Prescription Drug Costs per Inmate	\$205.34	\$240.56	\$215.84	\$229.76	\$237.74
8. Number of Infirmery Visits per Inmate per Year	N/A	5.4	5.4	5.4	5.4
9. Percent of Inmates using Prescription Drugs	N/A	39.00%	39.00%	39.00%	39.00%

BASE

Revenue for medical co-payments and medical restitution reflects the amount that can be afforded by the Offender Store Fund plus transfers for floor repairs caused by damage by inmates at ESP and the cash match transfer for the RSAT grant. Miscellaneous sales revenue includes reimbursement by CMS for dental prosthetics made at the RMF and reimbursement for TPA and PPO per diem costs for Ely inmates. Federal revenue has been adjusted based on annualized costs of the RSAT program. Adjustments to officer of the day pay have been made to reflect one individual on call in each region and reduction in Friday call rates. Reductions to in-state travel to SNWCF, SDCC psychological coverage, RMF dental coverage and the Medical Director's travel to/from Las Vegas/Carson City. Adjustments to operating expenses include reductions for one-time office supply expenses, copying costs for female transfers to SNWCF, annualization of some contract services and elimination of agency nursing costs not directly attributable to vacant positions. Outside medical costs have been adjusted to reflect the newest initiatives to internalize services wherever possible as well as elimination of outside dental costs for camp inmates. Prescription drug costs have been reduced to reflect the implementation of a system-wide formulary in early FY99. Funding has been recommended for administrative charges due State Purchasing for RFP's coming due in both years of the biennium including the DUI Day Treatment Program at Indian Springs Conservation Camp, TPA, UR, PPO, nursing services and dialysis contracts. Buildings and Grounds costs have been reduced as a result of one-time expenses. Information Services expenses have been adjusted to reflect reduced access line costs to the TPA and funding has been recommended to maintain a pharmacy software annual update. In-state travel for training has been reduced to account for one-time travel expenses. The UNR Psychological Residency program category has been adjusted to annualize the cost of psychological internships. Funding for privatization of medical services at Ely State Prison is recommended in Category 54 and includes reduction to the monthly per diem for vacant position and uncovered clinical shift assessments. It is expected the upcoming contract for Ely medical services will require provision of a pharmacist, therefore, the half-time pharmacist position currently dedicated to servicing the Ely State Prison has been eliminated. Psychological panel costs have been annualized to reflect one psychological panel at each institution each month.

PRISON MEDICAL CARE
101-3706

PRISONS- 12

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	28,196,706	29,234,816	30,286,668	28,582,446	30,328,015	28,614,670
REVERSIONS	-1,385,778					
BUDGETARY TRANSFERS	38,683	42,437				
FED FUNDS FROM PREV YEAR		33,947				
FEDERAL FUNDS TO NEW YEAR	-33,947					
FED ALCOHOL & DRUG ABUSE	10,481	275,181	262,000	262,000		
MISCELLANEOUS SALES	15,587	22,529	11,936	15,587	11,936	15,587
REIMBURSEMENT	33,795	94,399	27,621	94,618	27,621	95,464
PRIOR YR REFUNDS	59					
MISCELLANEOUS REVENUE		10				
INTERIM FINANCE ALLOCATION	628,660					
TRANSFER FROM HEALTH DIV	38,000					
REVERSION FR PR YR ALL	2,002					
TRANSFER FROM OFFENDER STORE FUND	1,214,316	516,134	538,349	621,525	451,016	534,192
CREMATION TRANSFERS	10,840	16,875	7,807	10,832	7,807	10,832
TOTAL RESOURCES:	28,769,404	30,236,328	31,134,381	29,587,008	30,826,395	29,270,745
EXPENDITURES:						
PERSONNEL	16,856,309	17,781,261	19,479,319	18,472,435	19,507,107	18,498,389
IN-STATE TRAVEL	33,517	36,342	25,679	24,432	25,679	24,432
OPERATING EXPENSES	8,833,419	8,423,711	8,142,922	7,621,725	8,160,841	7,636,373
EQUIPMENT	34,875					
MAINT OF BUILDINGS & GROUNDS	7,324	9,133	3,925	1,683	3,925	1,683
SUBSTANCE ABUSE GRANT	13,975	366,907	349,333	349,333	3,200	
RSAT FIRST TIME OFFENDERS	2,662	250,000			800	
INFORMATION SERVICES	49,243	14,238	7,934	4,675	7,934	4,675
TB ELIMINATION GRANT	4,053	33,947				
TRAINING	6,815	11,156	5,799	6,099	5,799	6,099
TB/HEPA MASKS & MATERIALS	2,806	8,220	2,807	2,806	2,807	2,806
INMATE CREMATIONS	10,840	16,875	7,807	10,832	7,807	10,832
UNR PSYCH RESIDENCY	24,887	49,718	27,637	29,864	27,637	29,864
ADV CARDIAC LIFE SUPP TRN	520	1,363	520	520	520	520
SUB ABUSE CONTRACT ISCC	150,000	150,000	154,000	150,000	150,000	153,000
PHARMACY PACKAGE	170	13,333				
CMS CONTRACT - ELY	2,732,805	3,063,494	2,925,153	2,910,833	2,920,793	2,900,301
DRUG TESTING		1,701				
PSYCH PANELS	5,184	4,929	1,546	1,771	1,546	1,771
TOTAL EXPENDITURES:	28,769,404	30,236,328	31,134,381	29,587,008	30,826,395	29,270,745
EXISTING POSITIONS:		318.86	314.90	314.40	314.90	314.40

PRISON MEDICAL CARE
101-3706

MAINTENANCE

100 INFLATION

Inflation recommendations provide for increases in nursing agency services, Ely medical services, on-site dialysis services, off-site medical expenses, medical and dental supplies, prescription drugs, food and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			864,182	723,637	1,332,568	1,170,703
MISCELLANEOUS SALES			1,003	1,003	1,546	1,546
TOTAL RESOURCES:			865,185	724,640	1,334,114	1,172,249
EXPENDITURES:						
OPERATING EXPENSES			620,048	577,549	956,112	890,452
TRAINING			25	25	39	39
TB/HEPA MASKS & MATERIALS			205	205	317	317
CMS CONTRACT - ELY			244,907	146,861	377,646	281,441
TOTAL EXPENDITURES:			865,185	724,640	1,334,114	1,172,249

200 DEMOGRAPHICS/CASELOAD CHANGES

Funding for demographic and caseload changes for Prison Medical Care is recommended to include new staff for the Cold Creek State Prison complex (CCSP), adjustments for the reduction of inmates at Ely State Prison, installation and wiring expenses for computer terminals at CCSP and telephone switches and sets at CCSP and adjustments to inmate drivens to reflect increased populations statewide. Transfer of all existing medical and mental health staff at SNCC to CCSP also is recommended.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,046,910	1,642,449	3,870,347	2,158,371
MISCELLANEOUS SALES			-319	-1,253	-629	-2,569
REIMBURSEMENT			3,402	3,402	4,576	4,576
TRANSFER FROM OFFENDER STORE FUND				254,849		479,212
CREMATION TRANSFERS			962	1,614	1,293	2,235
TOTAL RESOURCES:			2,050,955	1,901,061	3,875,587	2,641,825
EXPENDITURES:						
PERSONNEL			835,120	67,127	2,273,504	858,629
OPERATING EXPENSES			1,168,436	1,268,457	1,646,515	1,832,600
EQUIPMENT			867			
INFORMATION SERVICES			69,607	11,722	1,634	
TB/HEPA MASKS & MATERIALS			389	437	551	622
INMATE CREMATIONS			962	1,614	1,293	2,235
CCSP EQUIPMENT				557,229		
CCSP STARTUP SUPPLIES				30,344		
CMS CONTRACT - ELY			-24,426	-35,869	-47,910	-52,261
TOTAL EXPENDITURES:			2,050,955	1,901,061	3,875,587	2,641,825
NEW POSITIONS:			39.50	15.50	39.50	15.50

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				371,044		546,508
TOTAL RESOURCES:				371,044		546,508
EXPENDITURES:						
PERSONNEL				371,044		546,508
TOTAL EXPENDITURES:				371,044		546,508

625 OSHA

Recommendations for OSHA mandates include in-state travel for quarterly inspections at all institutions by the NDOP Infection Control Coordinator to assure compliance and perform training. Miscellaneous operating expenses are recommended to include blood drawing chairs and ergonomic chairs to replace unsafe or unfit units.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,673	10,213	1,615	1,615
TOTAL RESOURCES:			10,673	10,213	1,615	1,615
EXPENDITURES:						
IN-STATE TRAVEL			1,615	1,615	1,615	1,615
OPERATING EXPENSES			9,058	8,598		
TOTAL EXPENDITURES:			10,673	10,213	1,615	1,615

ENHANCEMENT

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides for additional transfers from the Offender Store Fund for reimbursement of expenses under A.B. 389 and A.B. 533. These transfers represent amounts available from the Offender Store Fund in excess of a minimum operating reserve of \$580,000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						
TRANSFER FROM OFFENDER STORE FUND				-374,751		-374,751
TOTAL RESOURCES:				374,751		374,751
				0		0



PRISON MEDICAL CARE
101-3706

128 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit includes projected expenses for provision of NDOP inmate health care services by a private contractor. Based on the NDOP's experience with the facility already privatized, medical services continue to meet the constitutional and all other required standards of care. The Ely health care operation, which was privatized in 1995, was the first within the NDOP to receive accreditation by the National Commission for Correctional Health Care. Concurrently, privatization of Ely has provided superior recruitment and maintenance of required levels of medical professional staff in a remote, rural location with significant fiscal benefits. The cost to the NDOP of the private health care services provider at Ely State Prison have been consistently below operating costs for comparable NDOP facilities. Privatization of all remaining NDOP health care services will provide a projected annual savings of over \$2 million in each year of the 1999-2001 biennium. These savings are based on reductions from the expenses budgeted to operate the existing, non-contracted Medical Division of the NDOP. All but 10 FTE are eliminated with the inception of the private contract. The remaining positions will provide health care oversight, quality assurance and contract monitoring functions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,287,281		-2,378,100
TOTAL RESOURCES:				-2,287,281		-2,378,100
EXPENDITURES:						
PERSONNEL				-18,133,640		-19,120,596
IN-STATE TRAVEL				-6,047		-6,047
OPERATING				-9,454,824		-10,333,840
EQUIPMENT				-53,349		
INFORMATION SERVICES				-96,561		-1,728
TRAINING				-6,733		-6,455
TB/HEPA MASKS & MATERIALS				-3,243		-3,428
INMATE CREMATIONS				-1,614		-2,235
UNR PSYCH RESIDENCY				-29,864		-29,864
ADVANCE CARDIAC LIFE SUPPORT TRAINING				-520		-520
CCSP EQUIPMENT				-557,229		
CCSP STARTUP SUPPLIES				-30,344		
CMS CONTRACT - ELY				-217,043		-221,531
MEDICAL PRIVATIZATION				26,303,730		27,348,144
TOTAL EXPENDITURES:				-2,287,281		-2,378,100

176 IMPROVED WORK ENVIRONMENT

To maintain program consistency throughout the State, a money milieu program similar to that currently in place at the Mental Health Unit at Southern Nevada Correctional Center is recommended for the NNCC MHU. This incentive program rewards good behavior of inmates confined to the mental health units with items such as personal care items and snacks. These items are given as training tools and incentives to encourage positive and acceptable mental health inmate behavior.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			972	972	972	972
TOTAL RESOURCES:			972	972	972	972

PRISON MEDICAL CARE
101-3706

PRISONS- 16

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			972	972	972	972
TOTAL EXPENDITURES:			972	972	972	972

177 IMPROVED WORK ENVIRONMENT

Recommended amounts support paint and supply purchases for the Southern Desert (SDCC) and Southern Nevada (SNCC) medical units, repair to the dental suction system at Southern Nevada to bring it up to code and replacement of storage cabinets at SNCC MHU which are used to store medical supplies and drugs. (The SNCC medical and MHU units are moving to the new Cold Creek State Prison upon its opening in June, 2000.)

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,500	6,500	5,200	5,200
TOTAL RESOURCES:			8,500	6,500	5,200	5,200
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			8,500	6,500	5,200	5,200
TOTAL EXPENDITURES:			8,500	6,500	5,200	5,200

178 IMPROVED WORK ENVIRONMENT

Funding is recommended to procure replacement of two CPR mannequins at Ely State Prison. The Ely medical contractor currently performs the training, but NDOP maintains responsibility to provide the equipment. Existing equipment has exceeded its useful life and will no longer operate properly.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			404	404		
TOTAL RESOURCES:			404	404		
EXPENDITURES:						
TRAINING			404	404		
TOTAL EXPENDITURES:			404	404		

PRISON MEDICAL CARE
101-3706

376 SAFETY OF CITIZENS AND VISITOR

Recommendations include continuation of the Residential Substance Abuse Treatment (RSAT) program and establishment of a Program Assistant III position to assist the Substance Abuse Program Coordinator with the various administrative and clerical tasks involved with this program. Funding for this program and the new position is currently split three ways; the First Time Offender general fund portion covers 15% of total program costs and the grant covers the remaining 85% with the 25% cash match coming from the store fund. Program costs include operating supplies and payments to the contractor for their provision of counselors and on-site administrative support.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			59,085	59,521	56,694	58,062
FED ALCOHOL & DRUG ABUSE					262,000	262,000
TRANSFER FROM OFFENDER STORE FUND					87,333	87,333
TOTAL RESOURCES:			59,085	59,521	406,027	407,395
EXPENDITURES:						
PERSONNEL			23,609	24,045	33,301	34,669
SUBSTANCE ABUSE GRANT			-20,475	-20,475	322,033	322,033
RSAT FIRST TIME OFFENDERS			55,951	55,951	50,693	50,693
TOTAL EXPENDITURES:			59,085	59,521	406,027	407,395
NEW POSITIONS:			1.00	1.00	1.00	1.00

710 REPLACEMENT EQUIPMENT

Replacement equipment recommended throughout the NDOP's medical facilities includes a nebulizer, commercial blenders, refrigerators, air conditioners, an autoclave, suction machines, aspirators, a floor buffer and a utility vehicle. Rental costs for a number of these units have been adjusted from the base. Additionally, replacement hardware and software is recommended for out-dated personal computers and NCIS terminals throughout the system.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			108,073	108,777	1,120	
TOTAL RESOURCES:			108,073	108,777	1,120	
EXPENDITURES:						
OPERATING EXPENSES			1,571	775		
EQUIPMENT			27,659	24,891		
INFORMATION SERVICES			78,843	83,111	1,120	
TOTAL EXPENDITURES:			108,073	108,777	1,120	

720 NEW EQUIPMENT

New equipment covering all NDOP medical facilities is recommended to include a water heater, dental hand-pieces, calculators, emergency backboards, head immobilizers, lift slings, filing cabinets, telephones, oxygen concentrators, a narcotic safe, extra-wide wheelchairs and shower/commode chairs. Rental and refill costs for oxygen tanks have been reduced from the base as appropriate in consideration of the purchase of oxygen concentrators.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			56,812	31,763	2,676	
TOTAL RESOURCES:			56,812	31,763	2,676	
EXPENDITURES:						
OPERATING EXPENSES			11,436	3,305	2,676	
EQUIPMENT			45,376	28,458		
TOTAL EXPENDITURES:			56,812	31,763	2,676	

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			594,548		608,615	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	28,196,706	29,234,816	34,036,827	28,875,694	36,207,822	29,803,250
CREMATION TRANSFERS	10,840	16,875	8,769	12,446	9,100	13,067
BUDGETARY TRANSFERS	38,683	42,437	0	0	0	0
FED ALCOHOL & DRUG ABUSE	10,481	275,181	262,000	262,000	262,000	262,000
FEDERAL FUNDS TO NEW YEAR	-33,947	0	0	0	0	0
MISCELLANEOUS REVENUE	0	10	0	0	0	0
PRIOR YR REFUNDS	59	0	0	0	0	0
MISCELLANEOUS SALES	15,587	22,529	12,620	15,337	12,853	14,564
TRANSFER FROM OFFENDER STORE FUND	1,214,316	516,134	538,349	1,251,125	538,349	1,475,488
TRANSFER FROM HEALTH DIV	38,000	0	0	0	0	0
REVERSIONS	-1,385,778	0	0	0	0	0
REVERSION FR PR YR ALL	2,002	0	0	0	0	0
REIMBURSEMENT	33,795	94,399	31,023	98,020	32,197	100,040
INTERIM FINANCE ALLOCATION	628,660	0	0	0	0	0
FED FUNDS FROM PREV YEAR	0	33,947	0	0	0	0
TOTAL RESOURCES:	28,769,404	30,236,328	34,889,588	30,514,622	37,062,321	31,668,409

PRISON MEDICAL CARE
101-3706

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	16,856,309	17,781,261	20,922,861	801,011	22,415,806	817,599
IN-STATE TRAVEL	33,517	36,342	33,884	20,000	33,884	20,000
OPERATING EXPENSES	8,833,419	8,423,711	9,954,757	26,557	10,767,247	26,557
EQUIPMENT	34,875	0	76,733	0	0	0
MAINT OF BUILDINGS & GROUNDS	7,324	9,133	12,425	8,183	9,125	6,883
SUBSTANCE ABUSE GRANT	13,975	366,907	328,858	328,858	325,233	322,033
RSAT FIRST TIME OFFENDERS	2,662	250,000	55,951	55,951	51,493	50,693
INFORMATION SERVICES	49,243	14,238	156,384	2,947	10,688	2,947
TB ELIMINATION GRANT	4,053	33,947	0	0	0	0
TRAINING	6,815	11,156	6,228	-205	5,838	-317
TB/HEPA MASKS & MATERIALS	2,806	8,220	3,401	205	3,675	317
INMATE CREMATATIONS	10,840	16,875	8,769	10,832	9,100	10,832
UNR PSYCH RESIDENCY	24,887	49,718	27,637	0	27,637	0
ADV CARDIAC LIFE SUPP TRN	520	1,363	520	0	520	0
SUB ABUSE CONTRACT ISCC	150,000	150,000	154,000	150,000	150,000	153,000
CCSP EQUIPMENT	0	0	0	0	0	0
CCSP STARTUP SUPPLIES	0	0	0	0	0	0
PHARMACY PACKAGE	170	13,333	0	0	0	0
CMS CONTRACT - ELY	2,732,805	3,063,494	3,145,634	2,804,782	3,250,529	2,907,950
MEDICAL PRIVATIZATION				26,303,730	0	27,348,144
DRUG TESTING	0	1,701	0	0	0	0
PSYCH PANELS	5,184	4,929	1,546	1,771	1,546	1,771
TOTAL EXPENDITURES:	28,769,404	30,236,328	34,889,588	30,514,622	37,062,321	31,668,409
PERCENT CHANGE:		5.1%	21.3%	14%	6.2%	3.8%
TOTAL POSITIONS:		11.00	11.00	11.00	11.00	11.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**PRISON WAREHOUSE FUND
101-3713**

PROGRAM DESCRIPTION:

Department of Prisons (DOP) Central Warehouse functions as the central receiving/storage location for all Northern Nevada DOP institutions providing the ability to volume purchase and serve as a distribution center to the facilities. Warehousing functions were established in 1989 for the Ely State Prison and regional warehousing and purchasing responsibilities also have been designated at the Southern Nevada and Southern Desert Correctional Centers for service to the Southern prison facilities. Central warehouse staff, operating and utility costs are being budgeted in the Northern Nevada Correctional Center budget account 3717, and expenses of the Regional Warehouse at Ely are budgeted in the Ely State Prison, budget account 3751. The Cold Creek State Prison warehouse is scheduled to open in the spring of the year 2000 and will only service that institution.

BASE

There are no adjustments to base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-230,902	0				
WAREHOUSE SALES	6,675,426	7,573,718	6,221,497	6,444,524	6,221,497	6,444,524
TOTAL RESOURCES:	6,444,524	7,573,718	6,221,497	6,444,524	6,221,497	6,444,524
EXPENDITURES:						
SOUTHERN NEVADA WAREHOUSE	650,087	690,380	624,870	650,087	624,870	650,087
CENTRAL WAREHOUSE	2,224,594	2,623,866	2,134,040	2,224,594	2,134,040	2,224,594
SOUTHERN DESERT WAREHOUSE	1,350,954	1,612,341	1,304,637	1,350,954	1,304,637	1,350,954
ELY WAREHOUSE	1,281,558	1,348,180	1,253,079	1,281,558	1,253,079	1,281,558
LOVELOCK WAREHOUSE	937,331	1,298,951	904,871	937,331	904,871	937,331
TOTAL EXPENDITURES:	6,444,524	7,573,718	6,221,497	6,444,524	6,221,497	6,444,524

**MAINTENANCE
100 INFLATION**

Amounts recommended represent a 3.3 percent inflationary increase for food in the first year of the biennium and an additional 1.65 percent increase in the second year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
WAREHOUSE SALES			255,075	255,075	391,592	391,592
TOTAL RESOURCES:			255,075	255,075	391,592	391,592
EXPENDITURES:						
SOUTHERN NEVADA WAREHOUSE			24,318	24,318	37,333	37,333
CENTRAL WAREHOUSE			88,718	88,718	136,201	136,201
SOUTHERN DESERT WAREHOUSE			52,227	52,227	80,179	80,179
ELY WAREHOUSE			53,417	53,417	82,006	82,006
LOVELOCK WAREHOUSE			36,395	36,395	55,873	55,873
TOTAL EXPENDITURES:			255,075	255,075	391,592	391,592

PRISON WAREHOUSE FUND
101-3713

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit funds increases in authority levels for operating expenses and food.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
WAREHOUSE SALES			1,455,061	1,455,061	3,130,606	3,130,606
TOTAL RESOURCES:			1,455,061	1,455,061	3,130,606	3,130,606
EXPENDITURES:						
SOUTHERN NEVADA WAREHOUSE			93,463	93,463	81,680	81,680
CENTRAL WAREHOUSE			182,981	182,981	25,665	25,665
SOUTHERN DESERT WAREHOUSE			-117,825	-117,825	-258,121	-258,121
ELY WAREHOUSE			-19,284	-19,284	-39,987	-39,987
LOVELOCK WAREHOUSE			328,876	328,876	198,322	198,322
COLD CREEK WAREHOUSE			986,850	986,850	3,123,047	3,123,047
TOTAL EXPENDITURES:			1,455,061	1,455,061	3,130,606	3,130,606

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-230,902	0	0	0	0	0
WAREHOUSE SALES	6,675,426	7,573,718	7,931,633	8,154,660	9,743,695	9,966,722
TOTAL RESOURCES:	6,444,524	7,573,718	7,931,633	8,154,660	9,743,695	9,966,722
EXPENDITURES:						
SOUTHERN NEVADA WAREHOUSE	650,087	690,380	742,651	767,868	743,883	769,100
CENTRAL WAREHOUSE	2,224,594	2,623,866	2,405,739	2,496,293	2,295,906	2,386,460
SOUTHERN DESERT WAREHOUSE	1,350,954	1,612,341	1,239,039	1,285,356	1,126,695	1,173,012
ELY WAREHOUSE	1,281,558	1,348,180	1,287,212	1,315,691	1,295,098	1,323,577
LOVELOCK WAREHOUSE	937,331	1,298,951	1,270,142	1,302,602	1,159,066	1,191,526
COLD CREEK WAREHOUSE			986,850	986,850	3,123,047	3,123,047
TOTAL EXPENDITURES:	6,444,524	7,573,718	7,931,633	8,154,660	9,743,695	9,966,722
PERCENT CHANGE:		17.5%	23.1%	26.5%	22.8%	22.2%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**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, Nevada. This institution with the exception of the Southern Region Mental Health unit was closed in February 1992 in order to conform to the FY 93 budget reduction requirements and re-opened in July 1993. SNCC houses the Southern Region Mental Health unit and provides inmate programs in automotive repairs, dry cleaning, baking and institutional maintenance. The Clark County School District offers high school equivalency courses for inmates to attain their high school diplomas as well as college level courses.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Average monthly inmate population	600	605	601	602	542
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$36.71	\$36.75	\$37.36	\$40.00	\$44.32
4. Employee turnover rate	9.72%	10.14%	9.72%	10.14%	10.14%
5. Total number of beds available – Operating capacity	561	561	561	561	561
6. Total number of beds available – Emergency capacity	613	613	613	613	613

BASE

Adjustments have been recommended for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, telephone expenses and client services based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody and maintenance staff due each eligible employee based on revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non-agency issue allowance. Adjustments have also been made for EICN deductibles. Canine unit adjustment reflects an average per dog expense based on total department expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	8,017,800	8,171,453	8,597,069	8,494,971	8,645,500	8,531,868
REVERSIONS	-153,853					
BUDGETARY TRANSFERS	48,704	34,140				
GENERAL SALARY FUND ADJUSTMENT	175,699					
EMPLOYEE SERVICES	810	2,915	810	810	810	810
ROOM, BOARD, TRANSPORTATION CHARGES	19,073	36,769	18,193	36,769	18,193	36,769
BAKERY SALES	7,526	11,903	8,316	7,418	8,316	7,418
MEAL SALES	11	84	11	11	11	11
REIMBURSEMENT				572		572
TOTAL RESOURCES:	8,115,770	8,257,264	8,624,399	8,540,551	8,672,830	8,577,448
EXPENDITURES:						
PERSONNEL	6,687,415	6,802,233	7,277,519	7,219,450	7,325,950	7,256,017
OPERATING EXPENSES	895,835	934,071	924,607	877,223	924,607	877,223
EQUIPMENT	35,686					
MAINT OF BUILDINGS & GROUNDS	85,562	90,584	85,216	81,225	85,216	81,225

SOUTHERN NEVADA CORRECTIONAL CENTER

101-3715

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MICROWAVE CHANNELS	9,396	9,396	5,369	5,369	5,369	5,369
INMATE LAW LIBRARY						
SPECIAL PROJECTS	42,255	12,540				
UTILITIES	353,660	376,839	330,684	353,660	330,684	353,660
CANINE UNIT	5,961	5,001	1,004	3,624	1,004	3,954
RESERVE		26,600				
TOTAL EXPENDITURES:	8,115,770	8,257,264	8,624,399	8,540,551	8,672,830	8,577,448
EXISTING POSITIONS:		144.00	144.00	144.00	144.00	144.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide for increases for food and bakery products, property insurance and tort coverage. Also recommended are adjustments for annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases for water, electricity, propane and heating oil statewide.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			29,197	19,313	49,192	36,420
BAKERY SALES			274	245	416	371
TOTAL RESOURCES:			29,471	19,558	49,608	36,791
EXPENDITURES:						
OPERATING EXPENSES			20,138	9,638	32,961	19,011
UTILITIES			9,333	9,920	16,647	17,780
TOTAL EXPENDITURES:			29,471	19,558	49,608	36,791

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides for increased bakery sales revenue and related ingredient expenses for the Jean Conservation Camp expansion. It further considers reductions of inmate driven costs; i.e. operating supplies, inmate clothing, stipends/client services and food associated with inmate population decreases in FY 00/01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-21,011	-59,549	-40,645	-687,397
ROOM, BOARD, TRANSPORTATION CHARGES				-95		-1,986
BAKERY SALES			9,984	9,939	10,148	10,720
TOTAL RESOURCES:			-11,027	-49,705	-30,497	-678,663
EXPENDITURES:						
OPERATING EXPENSES			-11,529	-49,705	-30,999	-678,663
CANINE UNIT			502		502	
TOTAL EXPENDITURES:			-11,027	-49,705	-30,497	-678,663

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments for fringe benefit changes and occupational studies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				126,356		204,465
TOTAL RESOURCES:				126,356		204,465
EXPENDITURES:						
PERSONNEL				126,356		204,465
TOTAL EXPENDITURES:				126,356		204,465

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

The Southern Nevada Correctional Center is planned for closure beginning June of 2000. All but two positions will transfer to the Cold Creek State Prison along with supporting expenditures. This decision unit represents those funding levels that can be eliminated with the closure of this facility.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-5,014		-75,888
BAKERY SALES				-1,467		-18,509
TOTAL RESOURCES:				-6,481		-94,397
EXPENDITURES:						
OPERATING EXPENSES				-6,481		-94,397
TOTAL EXPENDITURES:				-6,481		-94,397

730 MAINTENANCE OF BUILDINGS & GROUNDS

Additional funding is provided for contract services to inspect, clean and service the fire suppression and culinary exhaust hood system.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,776	1,976	4,776	
TOTAL RESOURCES:			4,776	1,976	4,776	
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			1,976	1,976	1,976	
UTILITIES			2,800		2,800	
TOTAL EXPENDITURES:			4,776	1,976	4,776	

SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

903 TRANSFER TO CCSP

This decision unit transfers 140 institutional staff to the Cold Creek State Prison beginning June 2000 when the Southern Nevada Correctional Center closes. This transfer also reflects associated support costs for the positions and canines. Two maintenance staff members will remain in this budget account to perform upkeep and maintenance duties. This transfer also leaves funding for maintenance, utilities and insurance to keep the facility operational while it is unoccupied.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-455,358		-7,327,043
EMPLOYEE SERVICES				-68		-810
ROOM, BOARD, TRANSPORTATION CHARGES				-3,064		-36,769
MEAL SALES				0		-11
REIMBURSEMENT				-48		-572
TOTAL RESOURCES:				-458,538		-7,365,205
EXPENDITURES:						
PERSONNEL				-454,899		-7,262,762
OPERATING EXPENSES				-15		-98,489
CANINE UNIT				-3,624		-3,954
TOTAL EXPENDITURES:				-458,538		-7,365,205
NEW POSITIONS:				-11.20		-140.00

904 TRANSFER M-300 TO CCSP

This decision unit transfers two positions affected by an occupational study to the Cold Creek State Prison.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-6,392		-95,534
TOTAL RESOURCES:				-6,392		-95,534
EXPENDITURES:						
PERSONNEL				-6,392		-95,534
TOTAL EXPENDITURES:				-6,392		-95,534
NEW POSITIONS:				-16		-2.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			715,004		746,234	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	8,017,800	8,171,453	9,324,961	8,116,303	9,404,983	586,891
EMPLOYEE SERVICES	810	2,915	884	742	884	0
BUDGETARY TRANSFERS	48,704	34,140	0	0	0	0
BAKERY SALES	7,526	11,903	18,574	16,135	18,880	0
GENERAL SALARY FUND ADJUSTMENT	175,699	0	0	0	0	0
REIMBURSEMENT	0	0	0	524	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	19,073	36,769	18,193	33,610	18,193	-1,986
REVERSIONS	-153,853	0	0	0	0	0
MEAL SALES	11	84	11	11	11	0
TOTAL RESOURCES:	8,115,770	8,257,264	9,362,623	8,167,325	9,442,951	584,905
EXPENDITURES:						
PERSONNEL	6,687,415	6,802,233	7,854,177	6,884,515	8,058,201	102,186
OPERATING EXPENSES	895,835	934,071	948,382	830,660	938,032	24,685
EQUIPMENT	35,686	0	120,948	0	0	0
MAINT OF BUILDINGS & GROUNDS	85,562	90,584	87,192	83,201	87,192	81,225
MICROWAVE CHANNELS	9,396	9,396	5,369	5,369	5,369	5,369
INMATE LAW LIBRARY	0	0	0	0	00	0
SPECIAL PROJECTS	42,255	12,540	0	0	0	0
UTILITIES	353,660	376,839	342,817	363,580	350,131	371,440
CANINE UNIT	5,961	5,001	3,738	0	4,026	0
RESERVE	0	26,600	0	0	0	0
TOTAL EXPENDITURES:	8,115,770	8,257,264	9,362,623	8,167,325	9,442,951	584,905
PERCENT CHANGE:		1.7%	15.4%	.6%	.9%	-92.8%
TOTAL POSITIONS:		144.00	157.00	132.64	157.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



WARMS SPRINGS CORRECTIONAL CENTER
101-3716

PROGRAM DESCRIPTION:

The Warm Springs Correctional Center (WSCC) located in Carson City, formerly known as the Nevada Women's Correctional Center, was converted from a female to a male medium security facility in September 1997. The remodel/expansion was funded through separate general fund and federal grant appropriations approved by the 1995 and 1997 Legislatures. Project construction was completed on May 29, 1998. The expansion added a new housing unit, which increased the population capacity by 198 inmates. The facility remodel added 2 towers, a perimeter security fence and 5 mast lights. WSCC is administered by the warden of a tri-facility organization, which also includes the Silver Springs Conservation Camp, and the Northern Nevada Restitution Center. The institution provides inmates with a full range of educational and work programs. During the fall of 1998 the Therapeutic Community, a drug treatment program which was authorized by the 1997 Legislature, was activated at the facility.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Average monthly inmate population	307	212	486	501	451
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$39.30	\$43.60	\$30.67	\$32.36	\$36.29
4. Employee turnover rate	10.77%	19.80%	10.77%	19.80%	19.80%
5. Total number of beds available: operating capacity	465	465	465	465	465
6. Total number of beds available: emergency capacity	312	312	500	510	510

BASE

Adjustments have been recommended for holiday overtime, shift differential, operating supplies, communication expenses, inmate clothing, food and bakery purchases, inmate payroll, client services and utilities based on actual average per inmate costs and relative to the institution's expansion in physical size, inmate population and staffing. Uniform allowances also have been adjusted for custody and maintenance staff due each eligible employee based on revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non-agency issue allowance. Adjustments have also been made for EICN deductibles. Selected base items were adjusted on actual pro-rated expenditures recorded at the Nevada State Prison.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,304,707	5,385,110	5,796,994	5,432,964	5,884,532	5,522,389
REVERSIONS	-184,285					
BUDGETARY TRANSFERS	21,079	29,882				
EMPLOYEE SERVICES		23				
ROOM, BOARD, TRANSPORTATION CHARGES	6,073	42,166	5,490	6,073	5,490	6,073
MEAL SALES	83	992	73	83	73	83
TRANSFER FROM INMATE WELFARE FUND		270				
TOTAL RESOURCES:	4,147,657	5,458,443	5,802,557	5,439,120	5,890,095	5,528,545
EXPENDITURES:						
PERSONNEL	3,618,647	4,542,374	4,919,796	4,868,846	5,007,334	4,958,271
OPERATING EXPENSES	414,541	721,367	524,498	385,885	524,498	385,885
EQUIPMENT	12,459	2,108				

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MAINT OF BUILDINGS & GROUNDS	35,921	52,966	58,037	38,068	58,037	38,068
UTILITIES	66,089	139,628	300,226	146,321	300,226	146,321
TOTAL EXPENDITURES:	4,147,657	5,458,443	5,802,557	5,439,120	5,890,095	5,528,545
EXISTING POSITIONS:		107.00	107.00	107.00	107.00	107.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery products, property insurance, and tort coverage. Also recommended are adjustments for annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases for water, electricity and natural gas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,006	3,561	14,407	10,749
TOTAL RESOURCES:			17,006	3,561	14,407	10,749
EXPENDITURES:						
OPERATING EXPENSES			10,867	-32	8,527	3,692
UTILITIES			6,139	3,593	5,880	7,057
TOTAL EXPENDITURES:			17,006	3,561	14,407	10,749

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for increases in operating supplies, inmate stipends/client services, inmate clothing and food and bakery purchases relative to increased inmate populations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			439,145	325,229	486,734	319,054
TOTAL RESOURCES:			439,145	325,229	486,734	319,054
EXPENDITURES:						
PERSONNEL			207,223		282,739	0
OPERATING EXPENSES			223,288	325,229	203,995	319,054
EQUIPMENT			8,634			
TOTAL EXPENDITURES:			439,145	325,229	486,734	319,054
NEW POSITIONS:			7.00	.00	7.00	.00

WARMS SPRINGS CORRECTIONAL CENTER
101-3716

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments for fringe benefits and occupational studies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				104,960		162,909
TOTAL RESOURCES:				104,960		162,909
EXPENDITURES:						
PERSONNEL				104,960		162,909
TOTAL EXPENDITURES:				104,960		162,909

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommended includes side arm chairs (4), lawnmower, vacuum cleaner, portable radios (6) and a twelve passenger van.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				30,384		
TOTAL RESOURCES:				30,384		
EXPENDITURES:						
OPERATING EXPENSES				958		
EQUIPMENT				29,426		
TOTAL EXPENDITURES:				30,384		

720 NEW EQUIPMENT

New equipment consists of an insulated food cabinet, beverage dispenser, portable refrigeration cabinet, weapons locker, platform trucks (2), binoculars (3), reciprocating saw/blades, bench grinder, filing cabinets (6), driver/drill kits (2), and an oxy-acetylene kit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			25,536	12,281	22,662	
TOTAL RESOURCES:			25,536	12,281	22,662	
EXPENDITURES:						
OPERATING EXPENSES			5,236	3,055	365	
EQUIPMENT			20,300	9,226	22,297	
TOTAL EXPENDITURES:			25,536	12,281	22,662	

730 MAINT OF BUILDINGS & GROUNDS

Additional funding is provided for tires for three vehicles.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,365	2,328	15,232	
TOTAL RESOURCES:			17,365	2,328	15,232	
EXPENDITURES:						
OPERATING EXPENSES			4,752	2,328	4,752	
MAINT OF BUILDINGS & GROUNDS			12,613	0	10,480	
TOTAL EXPENDITURES:			17,365	2,328	15,232	

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			553,755		680,124	

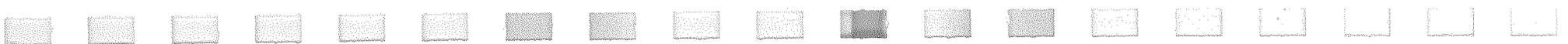
SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,304,707	5,385,110	6,849,801	5,911,707	7,103,691	6,015,101
BUDGETARY TRANSFERS	21,079	29,882	0	0	0	0
EMPLOYEE SERVICES	0	23	0	0	0	0
MEAL SALES	83	992	73	83	73	83
REVERSIONS	-184,285	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	6,073	42,166	5,490	6,073	5,490	6,073
TRANSFER FROM INMATE WELFARE FUND	0	270	0	0	0	0
TOTAL RESOURCES:	4,147,657	5,458,443	6,855,364	5,917,863	7,109,254	6,021,257
EXPENDITURES:						
PERSONNEL	3,618,647	4,542,374	5,665,620	4,973,806	5,961,244	5,121,180
OPERATING EXPENSES	414,541	721,367	780,096	717,423	751,090	708,631
EQUIPMENT	12,459	2,108	32,633	38,652	22,297	0
MAINT OF BUILDINGS & GROUNDS	35,921	52,966	70,650	38,068	68,517	38,068
UTILITIES	66,089	139,628	306,365	149,914	306,106	153,378
TOTAL EXPENDITURES:	4,147,657	5,458,443	6,855,364	5,917,863	7,109,254	6,021,257
PERCENT CHANGE:		31.6%	65.3%	42.7%	3.7%	1.7%
TOTAL POSITIONS:		107.00	126.00	107.00	126.00	107.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



SOUTHERN NEVADA WOMEN'S CORRECTIONAL FACILITY

101-3761

PROGRAM DESCRIPTION:

The privatized Southern Nevada Women's Correctional Facility is located in the Las Vegas area and is the reception facility for female offenders and parole violators. SNWCF is the primary facility for female offenders of minimum, medium and close custody levels. In October 1996 an agreement was finalized for the construction, maintenance, management and operation of this 500 bed facility with Corrections Corporation of America (CCA). Th facility officially opened September 1997. An on site contract monitor is responsible for policy compliance, program effectiveness and contract compliance.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	395	388	486	500	531
2. Number of escapes	0	3	0	0	0
3. Percent of Escapes to Total Population	N/A	.008%	N/A	N/A	N/A
4. Cost per Inmate per Day	\$52.30	\$52.17	\$54.60	\$55.50	\$56.99
5. Total number of beds available - a. operating capacity	379	379	379	379	629
6. Total number of beds available - Emergency capacity; and	417	500	500	500	750
7. Number of Incidents-Inmates were disciplined for misconduct	N/A	442	604	570	605
8. Ratio of Disciplinarians to Inmates	N/A	1.14	1.14	1.14	1.14

BASE

Adjustments are recommended for transfers and reimbursements for inmate medical co-pays, room and board collections, operating supplies, postage, telephone expenses and inmate cremations. Operating-related expenses pertaining to the Contract Monitor position. Base also reflects adjustments for debt service and per diem costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	7,335,950	9,408,609	8,421,234	8,321,858	8,604,664	8,480,669
REVERSIONS	-32					
BUDGETARY TRANSFERS	120	132				
CONTRACT SERVICES CHARGE	33,336	55,554	50,004	53,004	50,004	53,004
ROOM, BOARD, TRANSPORTATION CHARGES	18,963	212,748	10,940	17,220	10,940	17,220
REIMBURSEMENT	1,272	2,512	4,801	1,608	4,801	1,608
TRANSFER FROM OFFENDER STORE FUND	10,924	5,879	14,046	14,750	14,046	14,750
TOTAL RESOURCES:	7,400,533	9,685,434	8,501,025	8,408,440	8,684,455	8,567,251
EXPENDITURES:						
PERSONNEL	38,230	55,554	66,848	63,674	66,594	63,420
IN-STATE TRAVEL	466	926	466	466	466	466
OPERATING EXPENSES	822	1,447	916	1,156	916	1,156
EQUIPMENT	2,718					
INFORMATION SERVICES	3,530		114	114	114	114
INMATE CREMATIONS			950	950	950	950
PRIVATIZATION CONTRACT	7,354,767	9,627,507	8,431,731	8,342,080	8,615,415	8,501,145
TOTAL EXPENDITURES:	7,400,533	9,685,434	8,501,025	8,408,440	8,684,455	8,567,251
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for postage and tort coverage relative to the Court monitor position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6	19	26	18
TOTAL RESOURCES:			6	19	26	18
EXPENDITURES:						
OPERATING EXPENSES			6	19	26	18
TOTAL EXPENDITURES:			6	19	26	18

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for projected inmate populations at contracted per diem rates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,622,822	1,714,938	2,160,408	4,820,391
REIMBURSEMENT			1,276	1,276	1,649	1,649
TRANSFER FROM OFFENDER STORE FUND			3,481	3,481	4,499	4,499
TOTAL RESOURCES:			1,627,579	1,719,695	2,166,556	4,826,539
EXPENDITURES:						
PRIVATIZATION CONTRACT			1,627,579	1,719,695	2,166,556	4,826,539
TOTAL EXPENDITURES:			1,627,579	1,719,695	2,166,556	4,826,539

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
CONTRACT SERVICES CHARGE				918		1,485
TOTAL RESOURCES:				918		1,485
EXPENDITURES:						
PERSONNEL				918		1,485
TOTAL EXPENDITURES:				918		1,485

SOUTHERN NEVADA WOMEN'S CORRECTIONAL FACILITY
101-3761

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			399		399	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	7,335,950	9,408,609	10,044,461	10,036,815	10,765,497	13,301,078
BUDGETARY TRANSFERS	120	132	0	0	0	0
CONTRACT SERVICES CHARGE	33,336	55,554	50,004	53,922	50,004	54,489
REVERSIONS	-32	0	0	0	0	0
TRANSFER FROM OFFENDER STORE FUND	10,924	5,879	17,527	18,231	18,545	19,249
ROOM, BOARD, TRANSPORTATION CHARGES	18,963	212,748	10,940	17,220	10,940	17,220
REIMBURSEMENT	1,272	2,512	6,077	2,884	6,450	3,257
TOTAL RESOURCES:	7,400,533	9,685,434	10,129,009	10,129,072	10,851,436	13,395,293
EXPENDITURES:						
PERSONNEL	38,230	55,554	66,848	64,592	66,594	64,905
IN-STATE TRAVEL	466	926	466	466	466	466
OPERATING EXPENSES	822	1,447	922	1,175	942	1,174
EQUIPMENT	2,718	0	0	0	0	0
INFORMATION SERVICES	3,530	0	513	114	513	114
INMATE CREMATIONS	0	0	950	950	950	950
PRIVATIZATION CONTRACT	7,354,767	9,627,507	10,059,310	10,061,775	10,781,971	13,327,684
TOTAL EXPENDITURES:	7,400,533	9,685,434	10,129,009	10,129,072	10,851,436	13,395,293
PERCENT CHANGE:		30.9%	36.9%	36.9%	7.1%	32.2%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**NORTHERN NEVADA CORRECTIONAL CENTER
101-3717**

PROGRAM DESCRIPTION:

The Northern Nevada Correctional Center (NNCC) is a medium security institution located in the Stewart District of Carson City and includes the Northern Regional Medical Facility at this location. NNCC receives and evaluates all male inmates sentenced to the Department of Prisons by the courts in Northern Nevada. The facility offers Prison Industries in metal fabrication, office furnishings, manufacturing and upholstery. Vinyl Products, a private enterprise, manufactures water bed mattresses at the institution. Educational programs, including evening classes conducted by the Western Nevada Community College are offered to inmates as well as religious, substance abuse and sexual offender programs. The Regional Medical Facility (RMF) which opened January 1993 houses an additional 112 inmates.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	1,246	1,274	1,234	1,192	1,017
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$28.42	\$28.20	\$28.50	\$32.96	\$36.44
4. Employee turnover rate	12.00%	13.50%	12.00%	13.50%	13.50%
5. Total number of beds available - a. operating capacity; and	1,168	1,168	1,168	1,168	1,168
6. Total number of beds available - Emergency capacity	1,277	1,277	1,261	1,261	1,261

BASE

Adjustments have been recommended for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, telephone expenses and client services based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody and maintenance staff due each eligible employee based on the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. Adjustments have also been made for EICN deductibles. Canine unit adjustments reflect an average per dog expense based on total department wide expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,679,555	12,574,547	13,127,267	12,884,607	13,220,303	12,974,799
REVERSIONS	-324,174					
BUDGETARY TRANSFERS	135,207	63,626				
GENERAL SALARY FUND ADJUSTMENT	284,148					
AGENCY SERVICES	173	259	173	173	173	173
EMPLOYEE SERVICES	23,439	17,905	21,954	23,439	21,954	23,439
ROOM, BOARD, TRANSPORTATION CHARGES	222,435	124,488	210,000	222,435	210,000	222,435
LAUNDRY SERVICE	1,618	1,081	1,468	1,618	1,468	1,618
BAKERY SALES	90,141	127,248	103,839	96,728	103,839	96,728
MEAL SALES	215	384	191	215	191	215
REIMBURSEMENT				7,296		7,296
MISCELLANEOUS REVENUE		13				
TOTAL RESOURCES:	13,112,757	12,909,551	13,464,892	13,236,511	13,557,928	13,326,703

NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	10,065,778	9,809,853	10,419,218	10,312,063	10,512,158	10,401,925
OPERATING EXPENSES	1,912,157	2,012,083	1,966,010	1,867,640	1,966,010	1,867,640
EQUIPMENT	30,434	1,881				
MAINT OF BUILDINGS & GROUNDS	153,307	170,478	126,986	125,538	126,986	125,538
INMATE LAW LIBRARY						
SPECIAL PROJECTS	885	4,000				
UTILITIES	936,102	909,750	951,432	927,646	951,432	927,646
CANINE UNIT	14,094	1,506	1,246	3,624	1,342	3,954
TOTAL EXPENDITURES:	13,112,757	12,909,551	13,464,892	13,236,511	13,557,928	13,326,703
EXISTING POSITIONS:		217.00	217.00	217.00	217.00	217.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery products, property insurance, postage and utilities. Adjustments are recommended for decreases for vehicle liability, collision coverage and annual uniform replacement costs based on current state contracts and retail amounts based on revised allowance schedule dated October 1998. Adjustments were made for utility increases for water, electricity and natural gas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			61,453	43,276	45,969	80,291
BAKERY SALES			3,427	3,192	1,770	4,841
TOTAL RESOURCES:			64,880	46,468	47,739	85,132
EXPENDITURES:						
OPERATING EXPENSES			45,727	27,998	29,516	49,157
UTILITIES			19,153	18,470	18,223	35,975
TOTAL EXPENDITURES:			64,880	46,468	47,739	85,132

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends a revenue increase for bakery sales as well as operating supplies, inmate clothing, food and bakery products and client services in FY 00 which reflect inmate driven costs adjusted for increased population. Conversely FY01 reflects a decrease of inmate driven costs associated with an anticipated decrease of inmate population.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,818	68,845	-1,705	-68,496
BAKERY SALES			13,776	26,934	609	8,406
TOTAL RESOURCES:			24,594	95,779	-1,096	-60,090

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			29,806		41,823	
OPERATING EXPENSES			-5,212	95,779	-42,919	-60,090
TOTAL EXPENDITURES:			24,594	95,779	-1,096	-60,090
NEW POSITIONS:			1.00	.00	1.00	.00

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects funding for twenty-four correctional officers and one Correctional Casework Specialist I as the institution will be under the Stickney decree from February 2000 through June 2000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				468,252		
TOTAL RESOURCES:				468,252		
EXPENDITURES:						
PERSONNEL				451,932		
OPERATING EXPENSES				16,320		
TOTAL EXPENDITURES:				468,252		
NEW POSITIONS:				25.00		25.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments and the increase/decrease in frozen merit funding recommendations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				191,991		307,551
TOTAL RESOURCES:				191,991		307,551
EXPENDITURES:						
PERSONNEL				191,991		307,551
TOTAL EXPENDITURES:				191,991		307,551

NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommended includes typewriters (2), visiting area furniture repair, milk dispensers (2), twelve passenger vans (2), utility vehicle, floor buffers (10), portable food storage cabinets (4), holding/prooing cabinets (2), beverage dispenser, eighty quart mixing bowls (2), binoculars (10) and laundry carts (2).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			127,862	85,175	5,260	0
TOTAL RESOURCES:			127,862	85,175	5,260	0
EXPENDITURES:						
OPERATING EXPENSES			4,426	1,294	1,332	
EQUIPMENT			123,436	83,881	3,928	0
TOTAL EXPENDITURES:			127,862	85,175	5,260	0

720 NEW EQUIPMENT

New equipment consists of a steel rolling warehouse ladder and portable radios (2).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,532	3,138	994	0
TOTAL RESOURCES:			4,532	3,138	994	0
EXPENDITURES:						
OPERATING EXPENSES			701			
EQUIPMENT			3,831	3,138	994	0
TOTAL EXPENDITURES:			4,532	3,138	994	0

730 MAINT OF BUILDINGS & GROUNDS

Additional funding is provided for generator inspection maintenance and paint for the culinary areas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			37,480	6,430	17,480	3,480
TOTAL RESOURCES:			37,480	6,430	17,480	3,480
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			37,480	6,430	17,480	3,480
TOTAL EXPENDITURES:			37,480	6,430	17,480	3,480

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			625,736		705,199	

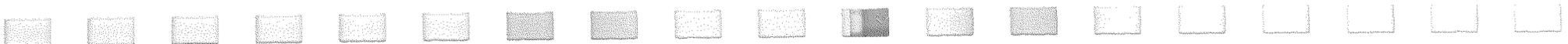
SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
AGENCY SERVICES	173	259	173	173	173	173
BUDGETARY TRANSFERS	135,207	63,626	0	0	0	0
BAKERY SALES	90,141	127,248	121,042	126,854	106,218	109,975
APPROPRIATION CONTROL	12,679,555	12,574,547	14,158,319	14,139,478	14,059,685	13,297,625
EMPLOYEE SERVICES	23,439	17,905	21,954	23,439	21,954	23,439
LAUNDRY SERVICE	1,618	1,081	1,468	1,618	1,468	1,618
MISCELLANEOUS REVENUE	0	13	0	0	0	0
MEAL SALES	215	384	191	215	191	215
ROOM, BOARD, TRANSPORTATION CHARGES	222,435	124,488	210,000	222,435	210,000	222,435
REVERSIONS	-324,174	0	0	0	0	0
REIMBURSEMENT	0	0	0	7,296	0	7,296
GENERAL SALARY FUND ADJUSTMENT	284,148	0	0	0	0	0
TOTAL RESOURCES:	13,112,757	12,909,551	14,513,147	14,521,508	14,399,689	13,662,776
EXPENDITURES:						
PERSONNEL	10,065,778	9,809,853	11,058,853	10,955,986	11,254,616	10,709,476
OPERATING EXPENSES	1,912,157	2,012,083	2,017,076	2,009,031	1,958,503	1,856,707
EQUIPMENT	30,434	1,881	137,750	87,019	4,922	0
MAINT OF BUILDINGS & GROUNDS	153,307	170,478	164,466	131,968	144,466	129,018
INMATE LAW LIBRARY	0	0	0	0	0	0
SPECIAL PROJECTS	885	4,000	163,171	387,764	66,185	
UTILITIES	936,102	909,750	970,585	946,116	969,655	963,621
CANINE UNIT	14,094	1,506	1,246	3,624	1,342	3,954
TOTAL EXPENDITURES:	13,112,757	12,909,551	14,513,147	14,521,508	14,399,689	13,662,776
PERCENT CHANGE:		-1.5%	10.7%	10.7%	-8%	-5.9%
TOTAL POSITIONS:		217.00	227.00	242.00	227.00	242.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



NEVADA STATE PRISON
101-3718

PROGRAM DESCRIPTION:

Nevada State Prison (NSP) is a medium security institution located in Carson City. The facility was converted from a maximum security prison in 1989 to the medium security institution it is today. NSP offers several religious, substance abuse and educational program to its inmates, including evening classes sponsored by the Western Nevada Community College, psychological group therapy sessions, medical support groups, recreational programs and other work experience programs. Prison industry programs consist of a graphic arts/bookbinding and printing factory, a detergent factory, a mattress factory and a linen factory. In addition, the Department of Motor Vehicles and Public Safety operates a license plate factory at this institution. Current FY 98 staffing is 216 positions.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	841	867	931	914	621
2. Number of escapes	0	1	0	0	0
3. Cost per inmate per day	\$38.38	\$37.66	\$35.45	\$37.49	\$53.90
4. Employee turnover rate	10.55%	11.41%	10.55%	11.41%	11.41%
5. Total number of beds available - Operating capacity	739	739	739	739	739
6. Total number of beds available - Emergency capacity	739	739	739	739	739

BASE

Adjustments have been recommended for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, telephone expenses and client services based on actual average per inmate costs for all offenders statewide. Uniform allowances have been adjusted for custody and maintenance staff due each eligible employee based on the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. Adjustments have also been made for EICN deductibles and longevity pay has been adjusted per employee service time. Canine unit adjustment reflects an average per dog expense based on total department expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	11,662,618	11,874,752	12,169,148	11,992,679	12,243,237	12,077,250
REVERSIONS	-253,790					
BUDGETARY TRANSFERS	172,978	48,215				
GENERAL SALARY FUND ADJUSTMENT	280,386					
EMPLOYEE SERVICES		12				
ROOM, BOARD, TRANSPORTATION CHARGES	49,708	45,359	39,900	49,708	39,900	49,708
POWER SALES	4,657	9,129	4,657	7,741	4,657	7,741
MEAL SALES	106	214	106	106	106	106
REIMBURSEMENT				3,704		3,704
TOTAL RESOURCES:	11,916,663	11,977,681	12,213,811	12,053,938	12,287,900	12,138,509
EXPENDITURES:						
PERSONNEL	9,862,151	9,913,694	10,318,677	10,125,422	10,392,766	10,209,663
OPERATING EXPENSES	1,221,296	1,382,741	1,245,289	1,201,624	1,245,289	1,201,624

NEVADA STATE PRISON
101-3718

PRISONS- 40

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT	66,439	6,622				
MAINT OF BUILDINGS & GROUNDS	58,571	65,426	43,310	56,075	43,310	56,075
CULINARY ADDITION SUPPLIES	22,673					
SPECIAL PROJECTS	8,914	7,888				
UTILITIES	667,194	595,807	605,004	667,193	605,004	667,193
CANINE UNIT	9,425	5,503	1,531	3,624	1,531	3,954
TOTAL EXPENDITURES:	11,916,663	11,977,681	12,213,811	12,053,938	12,287,900	12,138,509
EXISTING POSITIONS:		216.00	212.00	212.00	212.00	212.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide for increases in food and bakery products, state printing, and utilities. Also recommended are adjustments for uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases in water from Buildings and Grounds (Marlette), electricity and natural gas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			34,817	21,668	51,677	46,727
TOTAL RESOURCES:			34,817	21,668	51,677	46,727
EXPENDITURES:						
OPERATING EXPENSES			22,461	7,916	27,774	20,216
UTILITIES			12,356	13,752	23,903	26,511
TOTAL EXPENDITURES:			34,817	21,668	51,677	46,727

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects the average inmate driven costs, i.e. operating supplies, inmate clothing, client stipends, services and food and bakery purchases for inmate increases/decreases in FY 00/01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,786	72,023	-161,300	-197,128
TOTAL RESOURCES:			17,786	72,023	-161,300	-197,128
EXPENDITURES:						
PERSONNEL			20,176		30,264	
OPERATING EXPENSES			-2,390	72,023	-191,564	-197,128
TOTAL EXPENDITURES:			17,786	72,023	-161,300	-197,128

NEVADA STATE PRISON
101-3718

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends three correctional officers for Unit 3 (cell house) and a Correctional Casework Specialist I. The correctional officer positions were approved by the 1997 Legislature and scheduled to expire June 30, 1999. It recommends retention of positions through FY 00; populations are expected to decrease in FY 01. Also related insurance and uniform allowance expenses are being recommended.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			146,459	141,413	152,680	
TOTAL RESOURCES:			146,459	141,413	152,680	
EXPENDITURES:						
PERSONNEL			144,142	139,071	150,363	
OPERATING EXPENSES			2,317	2,342	2,317	
TOTAL EXPENDITURES:			146,459	141,413	152,680	
NEW POSITIONS:			4.00	4.00	4.00	.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				192,208		307,641
TOTAL RESOURCES:				192,208		307,641
EXPENDITURES:						
PERSONNEL				192,208		307,641
TOTAL EXPENDITURES:				192,208		307,641

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommended includes secretarial office units (3), combustion analyzer, shop vacuum, floor buffers (2), portable radios (8), gas masks (9), fax machine, Cushman cart, Ruger rifles (3), and a 37mm projector gas gun.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			40,617	34,146	14,463	
TOTAL RESOURCES:			40,617	34,146	14,463	
EXPENDITURES:						
EQUIPMENT			40,617	34,146	14,463	
TOTAL EXPENDITURES:			40,617	34,146	14,463	

720 NEW EQUIPMENT

New equipment consists of file cabinets (6) and a cutter chop saw.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,283	1,985	702	
TOTAL RESOURCES:			1,283	1,985	702	
EXPENDITURES:						
EQUIPMENT			1,283	1,985	702	
TOTAL EXPENDITURES:			1,283	1,985	702	

730 MAINT OF BUILDINGS & GROUNDS

Additional funding is provided for culinary exhaust hood cleaning contract services, boiler heating water piping system, grounds maintenance weed control and replacement of toilets/sinks.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,414	7,179	5,601	4,366
TOTAL RESOURCES:			8,414	7,179	5,601	4,366
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			8,414	7,179	5,601	4,366
TOTAL EXPENDITURES:			8,414	7,179	5,601	4,366

805 MAJOR RECLASSIFICATIONS

This decision unit recommends an upgrade for the Warden to a new title called Regional Warden. This position will oversee a group of wardens, will perform some personnel and management functions, and will provide knowledge and guidance to other wardens to improve the operation of their institutions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,920		3,895
TOTAL RESOURCES:				3,920		3,895
EXPENDITURES:						
PERSONNEL				3,920		3,895
TOTAL EXPENDITURES:				3,920		3,895

NEVADA STATE PRISON
101-3718

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			588,850		682,054	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	11,662,618	11,874,752	13,007,374	12,467,221	12,989,114	12,242,751
BUDGETARY TRANSFERS	172,978	48,215	0	0	0	0
EMPLOYEE SERVICES	0	12	0	0	0	0
GENERAL SALARY FUND ADJUSTMENT	280,386	0	0	0	0	0
MEAL SALES	106	214	106	106	106	106
POWER SALES	4,657	9,129	4,657	7,741	4,657	7,741
REIMBURSEMENT	0	0	0	3,704	0	3,704
REVERSIONS	-253,790	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	49,708	45,359	39,900	49,708	39,900	49,708
TOTAL RESOURCES:	11,916,663	11,977,681	13,052,037	12,528,480	13,033,777	12,304,010
EXPENDITURES:						
PERSONNEL	9,862,151	9,913,694	11,050,951	10,460,621	11,245,275	10,521,199
OPERATING EXPENSES	1,221,296	1,382,741	1,278,130	1,283,905	1,091,493	1,024,712
EQUIPMENT	66,439	6,622	50,134	36,131	15,165	0
MAINT OF BUILDINGS & GROUNDS	58,571	65,426	51,724	63,254	48,911	60,441
CULINARY ADDITION SUPPLIES	22,673	0	0	0	0	0
SPECIAL PROJECTS	8,914	7,888	0	0	0	0
UTILITIES	667,194	595,807	617,360	680,945	628,907	693,704
CANINE UNIT	9,425	5,503	3,738	3,624	4,026	3,954
TOTAL EXPENDITURES:	11,916,663	11,977,681	13,052,037	12,528,480	13,033,777	12,304,010
PERCENT CHANGE:		.5%	9.5%	5.1%	-1%	-1.8%
TOTAL POSITIONS:		216.00	225.00	216.00	225.00	212.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**SOUTHERN DESERT CORRECTIONAL CENTER
101-3738**

PROGRAM DESCRIPTION:

The Southern Desert Correctional Center (SDCC) is a medium security institution located approximately nine miles south of Indian Springs and forty miles north of Las Vegas. The institution was originally authorized by the 1979 Legislature with additional housing units approved by the 1981 and 1987 Legislatures increasing the operating capacity to its present population of 1,458 inmates. SDCC is the male reception center for the southern region; housing general population, disciplinary and administrative segregation inmates. Prison Industry programs include auto maintenance, auto restoration, furniture manufacturing and stained glass fixtures.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	1,433	1,517	1,434	1,396	1,125
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$26.45	\$25.14	\$27.09	\$29.21	\$35.45
4. Employee turnover rate: and	10.57%	9.24%	10.57%	9.24%	9.24%
5. Total number of beds available – Operating capacity	1,354	1,354	1,354	1,354	1,354
6. Total number of beds available – Emergency capacity	1,458	1,458	1,458	1,458	1,458

BASE

Adjustments have been recommended for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, telephone charges and client services based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody and maintenance staff due each eligible employee based on the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. Adjustments have also been made for EICN deductibles, inmate driven operating supplies and longevity pay has been adjusted for employees' service time. Canine Unit expenditures represent the statewide average costs for care of dogs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	13,734,072	14,031,088	14,902,954	14,557,182	15,015,181	14,672,603
REVERSIONS	-316,037					
BUDGETARY TRANSFERS	60,833	63,790				
GENERAL SALARY FUND ADJUSTMENT	294,991					
EMPLOYEE SERVICES	2,543	6,715	2,367	2,543	2,367	2,543
ROOM, BOARD, TRANSPORTATION CHARGES	129,243	123,554	118,186	129,243	118,186	129,243
BAKERY SALES	15,571	17,509	16,932	15,277	16,932	15,277
MEAL SALES	59	48	39	59	39	59
REIMBURSEMENT				5,688		5,688
TOTAL RESOURCES:	13,921,275	14,242,704	15,040,478	14,709,992	15,152,705	14,825,413
EXPENDITURES:						
PERSONNEL	11,030,415	11,169,897	12,078,508	11,755,512	12,190,735	11,869,644
OPERATING EXPENSES	2,041,937	2,171,324	2,159,938	2,132,404	2,159,938	2,132,404
EQUIPMENT	35,180	1,646				

SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MAINT OF BUILDINGS & GROUNDS	136,814	154,011	140,699	147,610	140,699	148,569
MICROWAVE CHANNELS	14,765	16,107	17,449	17,449	17,449	17,449
INMATE LAW LIBRARY						
UTILITIES	653,393	724,216	642,378	653,393	642,378	653,393
CANINE UNIT	8,771	5,503	1,506	3,624	1,506	3,954
TOTAL EXPENDITURES:	13,921,275	14,242,704	15,040,478	14,709,992	15,152,705	14,825,413
EXISTING POSITIONS:		246.00	246.00	246.00	246.00	246.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery products, property insurance, tort coverage, uniform expense and utilities. Also recommended are adjustments for the annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utilities increases for electricity and heating oil /fuel oil.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			64,145	47,603	107,059	85,645
BAKERY SALES			559	504	847	765
TOTAL RESOURCES:			64,704	48,107	107,906	86,410
EXPENDITURES:						
OPERATING EXPENSES			47,356	30,043	76,041	53,411
UTILITIES			17,348	18,064	31,865	32,999
TOTAL EXPENDITURES:			64,704	48,107	107,906	86,410

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects inmate driven cost adjustments for population increases/decreases in FY 00/01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-197,366	-43,525	-424,533	-177,508
BAKERY SALES			155	1,517	157	1,542
TOTAL RESOURCES:			-197,211	-42,008	-424,376	-175,966
EXPENDITURES:						
OPERATING EXPENSES			-197,211	-42,008	-424,376	-175,966
TOTAL EXPENDITURES:			-197,211	-42,008	-424,376	-175,966

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments and the increase/decrease in frozen merit funding recommendations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				215,124		347,313
TOTAL RESOURCES:				215,124		347,313
EXPENDITURES:						
PERSONNEL				215,124		347,313
TOTAL EXPENDITURES:				215,124		347,313

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommended includes a drill, secretarial desks (11), executive desks (2), ergonomic chairs (75), file cabinets (16), boiler tube cleaning system, ice machine, drain opener/cleaner, pallet lift truck, transcribers (2), fax machine, four-door sedan vehicle and tasers (2).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			204,917	53,345		
TOTAL RESOURCES:			204,917	53,345		
EXPENDITURES:						
OPERATING EXPENSES			251	251		
EQUIPMENT			204,666	53,094		
TOTAL EXPENDITURES:			204,917	53,345		

720 NEW EQUIPMENT

New equipment consists of a telephone and a welding machine.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			42,283	952		
TOTAL RESOURCES:			42,283	952		
EXPENDITURES:						
OPERATING EXPENSES			487	260		
EQUIPMENT			41,796	692		
TOTAL EXPENDITURES:			42,283	952		

SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

730 MAINT OF BUILDINGS & GROUNDS

Additional funding is provided for sealing exterior walls of the culinary, education and laundry buildings, replacement of control units for emergency generator cooling fans and replacement of motor control centers for start-up compressors for emergency power engines.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			26,258	7,880	4,628	
TOTAL RESOURCES:			26,258	7,880	4,628	
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			26,258	7,880	4,628	
TOTAL EXPENDITURES:			26,258	7,880	4,628	

850 SPECIAL PROJECTS

Funding is recommended for the installation of emergency back-up lighting and venting the pipe chases between cells for units 1 through 7.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			27,500	18,300		
TOTAL RESOURCES:			27,500	18,300		
EXPENDITURES:						
SPECIAL PROJECTS			27,500	18,300		
TOTAL EXPENDITURES:			27,500	18,300		

900 TRANSFER TO CCSP

This decision unit recommends the transfer of a correctional lieutenant, senior correctional officer and two correctional officers, which comprises the intake operations at SDCC, to the Cold Creek State Prison effective March 2000, and also includes the transfer of related insurance and uniform allowance expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-73,416	-22,989	-220,163	-225,843
EMPLOYEE SERVICES			-38	-38	-38	-38
TOTAL RESOURCES:			-73,454	-23,027	-220,201	-225,881
EXPENDITURES:						
PERSONNEL			-72,588	-22,161	-216,978	-222,712
OPERATING EXPENSES			-866	-866	-3,223	-3,169
TOTAL EXPENDITURES:			-73,454	-23,027	-220,201	-225,881
NEW POSITIONS:			-4.00	-.32	-4.00	-4.00

901 TRANSFER BAKERY TO CCSP

This decision unit recommends the transfer of the correctional baker and the bakery operation from SDCC to the Cold Creek State Prison effective March 2000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-3,150		-45,947
BAKERY SALES				-15,781		-16,042
TOTAL RESOURCES:				-18,931		-61,989
EXPENDITURES:						
PERSONNEL				-3,150		-45,947
OPERATING EXPENSES				-15,781		-16,042
TOTAL EXPENDITURES:				-18,931		-61,989

902 TRANSFER BAKERY TO CCSP M-200

This decision unit recommends the transfer of bakery revenue and associated costs detailed in M-200 to the Cold Creek State Prison effective March 2000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BAKERY SALES				-1,517		-1,542
TOTAL RESOURCES:				-1,517		-1,542
EXPENDITURES:						
OPERATING EXPENSES				-1,517		-1,542
TOTAL EXPENDITURES:				-1,517		-1,542
TOTAL POSITIONS:						-1

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			535,726		600,577	



SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BUDGETARY TRANSFERS	60,833	63,790	0	0	0	0
EMPLOYEE SERVICES	2,543	6,715	2,388	2,505	2,388	2,505
GENERAL SALARY FUND ADJUSTMENT	294,991	0	0	0	0	0
MEAL SALES	59	48	39	59	39	59
REIMBURSEMENT	0	0	0	5,688	0	5,688
REVERSIONS	-316,037	0	0	0	0	0
BAKERY SALES	15,571	17,509	17,646	0	17,936	0
APPROPRIATION CONTROL	13,734,072	14,031,088	15,532,942	14,830,722	15,082,690	14,656,263
ROOM, BOARD, TRANSPORTATION CHARGES	129,243	123,554	118,186	129,243	118,186	129,243
TOTAL RESOURCES:	13,921,275	14,242,704	15,671,201	14,968,217	15,221,239	14,793,758
EXPENDITURES:						
PERSONNEL	11,030,415	11,169,897	12,529,605	11,945,325	12,566,992	11,948,298
OPERATING EXPENSES	2,041,937	2,171,324	2,015,198	2,102,786	1,813,202	1,989,096
EQUIPMENT	35,180	1,646	251,028	53,786	0	0
MAINT OF BUILDINGS & GROUNDS	136,814	154,011	166,957	155,490	145,327	148,569
MICROWAVE CHANNELS	14,765	16,107	17,449	17,449	17,449	17,449
INMATE LAW LIBRARY	0	0	0	0	0	0
SPECIAL PROJECTS	0	0	27,500	18,300	0	0
UTILITIES	653,393	724,216	659,726	671,457	674,243	686,392
CANINE UNIT	8,771	5,503	3,738	3,624	4,026	3,954
TOTAL EXPENDITURES:	13,921,275	14,242,704	15,671,201	14,968,217	15,221,239	14,793,758
PERCENT CHANGE:		2.3%	12.6%	7.5%	-2.9%	-1.2%
TOTAL POSITIONS:		246.00	248.00	245.60	248.00	241.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

ELY STATE PRISON
101-3751

PROGRAM DESCRIPTION:

Ely State Prison (ESP) is a close custody institution located nine miles north of Ely. The site for ESP was acquired in 1987, Phase I was completed in July 1989 and Phase II construction was completed in November 1990. This facility is equipped to house and care for the most unmanageable and security problem inmates and houses the Northern Regional Protective Custody and Segregation Unit. The Ely State Prison converted to all close custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center.

ESP has a prison textile industry that manufactures drapes, bedspreads, etc. Religious, substance abuse and educational programs are offered to the inmates, including evening courses sponsored by the Great Basin College. Recreational programs and other work experience programs are also available.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Average monthly inmate population	987	1,030	988	1,008	989
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$46.54	\$43.09	\$47.69	\$49.74	\$51.75
4. Employee turnover rate	20.34%	18.12%	20.34%	18.12%	18.12%
5. Total number of beds available - Operating capacity	969	969	969	969	969
6. Total number of beds available - Emergency capacity	1,008	1,008	1,008	1,008	1,008

BASE

This decision unit provides adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, telephone expense and client services based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody and maintenance staff due each eligible employee based on the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. Adjustments have also been made for EICN deductibles and indigent inmate postage. Longevity pay has been adjusted for employee's service time. Canine unit expenditures represent the statewide average cost for the care of the dogs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	16,736,502	17,170,474	18,221,371	17,890,474	18,463,360	18,142,067
REVERSIONS	-567,047	0				
BUDGETARY TRANSFERS	7,282	86,354				
EMPLOYEE SERVICES	3,162	5,419	2,845	3,162	2,845	3,162
ROOM, BOARD, TRANSPORTATION CHARGES	18,966	21,578	17,009	18,966	17,009	18,966
MEAL SALES	682	2,219	635	682	635	682
REIMBURSEMENT				4,025		4,025
TOTAL RESOURCES:	16,199,547	17,286,044	18,241,860	17,917,309	18,483,849	18,168,902
EXPENDITURES:						
PERSONNEL	13,564,284	14,464,423	15,629,590	15,303,968	15,871,579	15,554,961
OPERATING EXPENSES	1,642,815	1,743,488	1,728,540	1,639,167	1,728,540	1,639,767

ELY STATE PRISON

101-3751

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT	32,019	2,564				
MAINT OF BUILDINGS & GROUNDS	124,677	131,019	106,923	124,677	106,923	124,677
MICROWAVE CHANNELS	4,972	8,054	4,972	4,972	4,972	4,972
INMATE LAW LIBRARY						
SPECIAL PROJECTS	30,123	41,406				
UTILITIES	795,696	885,590	771,342	844,032	771,342	844,032
CANINE UNIT	4,961	9,500	493	493	493	493
TOTAL EXPENDITURES:	16,199,547	17,286,044	18,241,860	17,917,309	18,483,849	18,168,902
EXISTING POSITIONS:		341.00	341.00	341.00	341.00	341.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery products, property insurance, tort coverage, printing, uniform expense and utilities. Also recommended are adjustments decreasing annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases for electricity, heating/fuel oil and propane.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			56,879	42,288	92,650	81,920
TOTAL RESOURCES:			56,879	42,288	92,650	81,920
EXPENDITURES:						
OPERATING EXPENSES			32,733	18,142	49,644	38,914
UTILITIES			24,146	24,146	43,006	43,006
TOTAL EXPENDITURES:			56,879	42,288	92,650	81,920

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects inmate driven costs, such as operating supplies, inmate clothing and food and bakery products, adjusted for population decreases in FY 00/01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-38,235	-50,878	-71,721	-69,936
TOTAL RESOURCES:			-38,235	-50,878	-71,721	-69,936
EXPENDITURES:						
OPERATING EXPENSES			-38,235	-50,878	-71,721	-69,936
TOTAL EXPENDITURES:			-38,235	-50,878	-71,721	-69,936

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				298,582		482,274
TOTAL RESOURCES:				298,582		482,274
EXPENDITURES:						
PERSONNEL				298,582		482,274
TOTAL EXPENDITURES:				298,582		482,274

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommended includes rolling pan racks (12), paper shredder, culinary grills (2), coffee urns (2), bread slicer, dry steam tables (7), stools (7), clerical chairs (8), executive chairs (13), scanners (2), gator carts (2) and laundry carts (10).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			49,930	74,012	29,594	0
TOTAL RESOURCES:			49,930	74,012	29,594	0
EXPENDITURES:						
EQUIPMENT			49,930	74,012	29,594	0
TOTAL EXPENDITURES:			49,930	74,012	29,594	0

805 MAJOR RECLASSIFICATIONS

This decision unit recommends an upgrade for the Warden to a new Title Called Regional Warden. This position will assist in performing personnel and management functions and will provide knowledge and guidance to other wardens to improve the operation of their institutions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,918		3,892
TOTAL RESOURCES:				3,918		3,892
EXPENDITURES:						
PERSONNEL				3,918		3,892
TOTAL EXPENDITURES:				3,918		3,892

ELY STATE PRISON
101-3751

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			2,040,912		2,072,871	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ROOM, BOARD, TRANSPORTATION CHARGES	18,966	21,578	17,009	18,966	17,009	18,966
BUDGETARY TRANSFERS	7,282	86,354	0	0	0	0
REIMBURSEMENT	0	0	0	4,025	0	4,025
MEAL SALES	682	2,219	635	682	635	682
EMPLOYEE SERVICES	3,162	5,419	2,845	3,162	2,845	3,162
APPROPRIATION CONTROL	16,736,502	17,170,474	20,330,857	18,258,396	20,586,754	18,640,217
REVERSIONS	-567,047	0	0	0	0	0
TOTAL RESOURCES:	16,199,547	17,286,044	20,351,346	18,285,231	20,607,243	18,667,052
EXPENDITURES:						
PERSONNEL	13,564,284	14,464,423	17,646,561	15,606,468	17,924,788	16,041,127
OPERATING EXPENSES	1,642,815	1,743,488	1,728,057	1,606,431	1,710,614	1,608,745
EQUIPMENT	32,019	2,564	53,629	74,012	29,594	0
MAINT OF BUILDINGS & GROUNDS	124,677	131,019	118,901	124,677	118,901	124,677
MICROWAVE CHANNELS	4,972	8,054	4,972	4,972	4,972	4,972
INMATE LAW LIBRARY	0	0	0	0	0	0
SPECIAL PROJECTS	30,123	41,406	0	0	0	0
UTILITIES	795,696	885,590	795,488	868,178	814,348	887,038
CANINE UNIT	4,961	9,500	3,738	493	4,026	493
TOTAL EXPENDITURES:	16,199,547	17,286,044	20,351,346	18,285,231	20,607,243	18,667,052
PERCENT CHANGE:		6.7%	25.6%	12.9%	1.3%	2.1%
TOTAL POSITIONS:		341.00	344.00	341.00	344.00	341.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

COLD CREEK STATE PRISON
101-3762

PROGRAM DESCRIPTION:

The Cold Creek State Prison will be constructed on a section of land west of the Southern Desert Correctional Center near Indian Springs. AB 278, Chapter 656 was approved by the 1995 Legislature for the core facility design of a 1,500 (Phase I) bed facility. The architectural firms of Lucchesi, Galati Architects, Inc. of Las Vegas, Nevada in association with NBBJ of Columbus, Ohio were contracted in March 1996 to provide professional programming and architectural services. The primary objective of CIP project 95-G1 was to develop the master plan for this 3,000 bed facility. A reconfiguration of the initially planned two phase project scope has been made resulting in a three-phase construction cycle. Phase I will consist of 1,008 beds with the appropriate core service areas and is scheduled for completion by June, 2000; Phase II will provide for another 1,008 beds and service areas scheduled for occupancy by August, 2000 and Phase III will provide for the remaining housing units, bringing the facility to a total of 3000 beds.

BASE

The adjusted base budget reflects the continuation of five (5) positions and associated support costs that are necessary to open the institution beginning June 2000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	76,416	220,828	237,003	249,904	244,864	256,084
REVERSIONS	-66,332					
BUDGETARY TRANSFERS	1,055	3,007				
TOTAL RESOURCES:	11,139	223,835	237,003	249,904	244,864	256,084
EXPENDITURES:						
PERSONNEL	516	201,385	232,510	248,613	240,371	254,793
OPERATING EXPENSES	466	8,332	4,493	1,291	4,493	1,291
EQUIPMENT	3,162	4,080				
INFORMATION SERVICES	6,995	10,038				
TOTAL EXPENDITURES:	11,139	223,835	237,003	249,904	244,864	256,084
EXISTING POSITIONS:		5.00	5.00	5.00	5.00	5.00

MAINTENANCE

100 INFLATION

Inflation amounts recommended provide for changes in insurance rates for the existing positions and increases in the uniform expense.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,342	76	86,189	76
TOTAL RESOURCES:			17,342	76	86,189	76
EXPENDITURES:						
OPERATING EXPENSES			11,882	76	56,283	76
UTILITY EXPENSES			5,460		29,906	
TOTAL EXPENDITURES:			17,342	76	86,189	76

COLD CREEK STATE PRISON
101-3762

200 DEMOGRAPHICS/CASELOAD CHANGES

A total of 337 custody, maintenance and administrative positions are recommended over the biennium to provide for the occupancy of Phases I and II of the new Cold Creek State Prison (CCSP). Decision units E900 - E904 recommend that 147 of those positions and associated costs transfer from the Southern Nevada Correctional Center, which will close upon the opening of CCSP. This decision unit recommends the additional 190 positions which will be needed over the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,022,116	2,835,281	19,943,816	10,898,989
TOTAL RESOURCES:			9,022,116	2,835,281	19,943,816	10,898,989
EXPENDITURES:						
PERSONNEL			8,034,278	1,117,107	16,899,595	7,715,667
OPERATING EXPENSES			732,637	169,466	2,279,834	2,388,803
MAINTENANCE OF BLDGS & GROUNDS			46,423	11,401	139,271	136,814
MICROWAVE CHANNEL			4,922	1,230	14,765	14,765
CCSP EQUIPMENT				1,329,382		
CCSP STARTUP SUPPLIES				174,690		
UTILITY EXPENSES			199,444	32,005	598,331	642,940
CANINE UNIT			4,412		12,020	
TOTAL EXPENDITURES:			9,022,116	2,835,281	19,943,816	10,898,989
NEW POSITIONS:			388.00	189.00	388.00	190.00

300 OCC STUDIES/RATE ADJ FRINGE

Recommended amounts reflect fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,396		7,175
TOTAL RESOURCES:				4,396		7,175
EXPENDITURES:						
PERSONNEL				4,396		7,175
TOTAL EXPENDITURES:				4,396		7,175

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides for the elimination of base positions and associated support costs, M100 and M300 decision units to correspond to the elimination and transfer of positions from the Southern Nevada Correctional Center.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-260,248		-269,487
TOTAL RESOURCES:				-260,248		-269,487
EXPENDITURES:						
PERSONNEL				-258,957		-268,196
OPERATING EXPENSES				-1,291		-1,291
TOTAL EXPENDITURES:				-260,248		-269,487
NEW POSITIONS:				-5.00		-5.00

900 TRANSFER INTAKE FROM SDCC

A recommendation is made to move the southern intake function in the Department from the Southern Desert Correctional Center (SDCC) to the new Cold Creek facility (CCSP). In conjunction with that recommendation, four positions and associated operating costs are transferred from SDCC to CCSP in this decision unit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			73,416	25,339	220,163	222,894
EMPLOYEE SERVICES			38	38	38	38
TOTAL RESOURCES:			73,454	25,377	220,201	222,932
EXPENDITURES:						
PERSONNEL			72,588	24,511	216,978	219,763
OPERATING EXPENSES			866	866	3,223	3,169
TOTAL EXPENDITURES:			73,454	25,377	220,201	222,932
NEW POSITIONS:			4.00	4.00	4.00	4.00

901 TRANSFER BAKERY FROM SDCC

One existing Baker position and all costs associated with the bakery operation currently residing at the Southern Desert Correctional Center is recommended for transfer to the new facility at Cold Creek.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BAKERY SALES				134,028		178,982
TOTAL RESOURCES:				134,028		178,982

COLD CREEK STATE PRISON

101-3762

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				3,150		45,947
OPERATING EXPENSES				130,878		133,035
TOTAL EXPENDITURES:				134,028		178,982
NEW POSITIONS:				.08		1.00

902 TRANSFER BAKERY FROM SDCC M-200

Recommendations in this decision unit reflect demographic changes resulting from the transfer of the bakery function from the Southern Desert Correctional Center to the new facility at Cold Creek.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BAKERY SALES				-7,663		-28,690
TOTAL RESOURCES:				-7,663		-28,690
EXPENDITURES:						
OPERATING EXPENSES				-7,663		-28,690
TOTAL EXPENDITURES:				-7,663		-28,690

903 TRANSFER FROM SNCC

This decision unit reflects the transfer of 140 positions along with associated support costs from the Southern Nevada Correctional Center to coincide with closure of that institution and the opening of Cold Creek State Prison effective June 2000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				455,358		7,327,043
EMPLOYEE SERVICES				68		810
ROOM, BOARD, TRANSPORTATION CHARGES				3,064		36,769
MEAL SALES						11
REIMBURSEMENT				48		572
TOTAL RESOURCES:				458,538		7,365,205
EXPENDITURES:						
PERSONNEL				454,899		7,262,762
OPERATING EXPENSES				15		98,489
CANINE UNIT				3,624		3,954
TOTAL EXPENDITURES:				458,538		7,365,205
NEW POSITIONS:				11.20		140.00

COLD CREEK STATE PRISON
101-3762

PRISONS- 58

904 TRANSFER M-300 FROM SNCC

This decision unit reflects the transfer of two positions from the Southern Nevada Correctional Center that are affected by an occupational study.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,392		95,534
TOTAL RESOURCES:				6,392		95,534
EXPENDITURES:						
PERSONNEL				6,392		95,534
TOTAL EXPENDITURES:				6,392		95,534
NEW POSITIONS:				.16		2.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ROOM, BOARD, TRANSPORTATION CHARGES	0	0	0	3,064	0	36,769
BAKERY SALES	0	0	0	126,365	0	150,292
MEAL SALES	0	0	0	0	0	11
REVERSIONS	-66,332	0	0	0	0	0
EMPLOYEE SERVICES	0	0	38	106	38	848
BUDGETARY TRANSFERS	1,055	3,007	0	0	0	0
APPROPRIATION CONTROL	76,416	220,828	9,349,877	3,316,498	20,495,032	18,538,308
REIMBURSEMENT	0	0	0	48	0	572
TOTAL RESOURCES:	11,139	223,835	9,349,915	3,446,081	20,495,070	18,726,800
EXPENDITURES:						
PERSONNEL	516	201,385	8,339,376	1,600,111	17,356,944	15,333,445
OPERATING EXPENSES	466	8,332	749,878	293,638	2,343,833	2,594,882
EQUIPMENT	3,162	4,080	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	0	0	46,423	11,401	139,271	136,814
MICROWAVE CHANNEL	0	0	4,922	1,230	14,765	14,765
INFORMATION SERVICES	6,995	10,038	0	0	0	0
CCSP EQUIPMENT	0	0	0	1,329,382	0	0
CCSP STARTUP SUPPLIES	0	0	0	174,690	0	0
UTILITY EXPENSES	0	0	204,904	32,005	628,237	642,940
CANINE UNIT	0	0	4,412	3,624	12,020	3,954
TOTAL EXPENDITURES:	11,139	223,835	9,349,915	3,446,081	20,495,070	18,726,800
PERCENT CHANGE:		1909.5%	83838.5%	30837.1%	119.2%	443.4%
TOTAL POSITIONS:		5.00	397.00	204.44	397.00	337.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



LOVELOCK CORRECTIONAL CENTER

101-3759

PROGRAM DESCRIPTION:

The Lovelock Correctional Center (LCC) is a medium security institution that was approved by the 1989 Legislature. Construction of Phase I was completed in October 1995 and the completion of Phase II occurred in November 1997. LCC's staffing in FY 98 was 264 positions. Self improvement opportunities are available to inmates such as religious and educational programs sponsored by the Pershing County School District.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	1,096	998	1,304	1,624	1,295
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$31.57	\$32.74	\$28.76	\$25.81	\$32.47
4. Employee turnover rate	18.69%	19.25%	18.69%	19.25%	19.25%
5. Total number of beds available -Operating capacity	1,205	1,205	1,205	1,205	1,205
6. Total number of beds available - Emergency capacity	1,123	1,372	1,330	1,602	1,462

BASE

Adjustments have been recommended for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, telephone expenses and client services based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody and maintenance staff due each eligible employee and the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. Adjustments have also been made for EICN deductibles and inmate driven operating supplies. Canine unit expenditure represents the statewide average for the care of the dogs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,578,699	13,630,849	14,994,437	14,229,877	15,260,249	14,503,511
REVERSIONS	-493,514					
BUDGETARY TRANSFERS	-205,535	82,483				
EMPLOYEE SERVICES	10,795	9,029	9,715	10,795	9,715	10,795
ROOM, BOARD, TRANSPORTATION CHARGES	13,525	20,499	12,243	13,525	12,243	13,525
JAIL MEALS	17,828	19,176	15,671	17,828	15,671	17,828
MEAL SALES	3,711	7,909	3,480	3,711	3,480	3,711
TOTAL RESOURCES:	11,925,509	13,769,945	15,035,546	14,275,736	15,301,358	14,549,370
EXPENDITURES:						
PERSONNEL	9,508,795	10,575,778	11,647,908	11,512,200	11,914,177	11,785,961
OPERATING EXPENSES	1,442,788	1,990,557	1,667,034	1,479,079	1,666,577	1,478,622
EQUIPMENT	2,608	510				
MAINT OF BUILDINGS & GROUNDS	117,168	154,047	159,089	162,359	159,089	162,359
MICROWAVE CHANNEL			945	945	945	945
INMATE LAW LIBRARY						
UTILITIES	852,019	1,046,547	1,558,739	1,117,529	1,558,739	1,117,529
CANINE UNIT	2,131	2,506	1,831	3,624	1,831	3,954
TOTAL EXPENDITURES:	11,925,509	13,769,945	15,035,546	14,275,736	15,301,358	14,549,370
EXISTING POSITIONS:		264.00	264.00	264.00	264.00	264.00

MAINTENANCE

100 INFLATION

Inflation recommendation provides increases for food and bakery products, property insurance, tort coverage, uniform expense, agency issue and utilities. Also recommended are adjustments for annual uniform replacement costs based on the current state contract, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases for water, electricity and natural gas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			81,924	45,034	132,309	87,843
TOTAL RESOURCES:			81,924	45,034	132,309	87,843
EXPENDITURES:						
OPERATING EXPENSES			44,714	18,087	59,924	35,817
UTILITIES			37,210	26,947	72,385	52,026
TOTAL EXPENDITURES:			81,924	45,034	132,309	87,843

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends a Correctional Casework Specialist I to meet the inmate to caseworker ratio (125:1), which is necessary to provide the proper programs, and monitoring of inmates on a daily basis. Also included in costs are related office supplies and equipment/furniture. Inmate driven operating costs are adjusted for population increases in FY 00/01.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			549,359	651,910	349,018	390,841
TOTAL RESOURCES:			549,359	651,910	349,018	390,841
EXPENDITURES:						
PERSONNEL			28,644	28,680	39,066	
OPERATING EXPENSES			518,823	621,338	309,952	390,841
EQUIPMENT			1,892	1,892		
TOTAL EXPENDITURES:			549,359	651,910	349,018	390,841
NEW POSITIONS:			1.00	1.00	1.00	.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				228,830		371,462
TOTAL RESOURCES:				228,830		371,462

LOVELOCK CORRECTIONAL CENTER
101-3759

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				228,830		371,462
TOTAL EXPENDITURES:				228,830		371,462

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommended includes bench grinders (2) and multi-meters (3).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,809	981	1,396	0
TOTAL RESOURCES:			4,809	981	1,396	0
EXPENDITURES:						
EQUIPMENT			4,809	981	1,396	0
TOTAL EXPENDITURES:			4,809	981	1,396	0

720 NEW EQUIPMENT

New equipment consists of an automotive electronic scanner and shotguns (2).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			84,771	6,154	2,676	0
TOTAL RESOURCES:			84,771	6,154	2,676	0
EXPENDITURES:						
EQUIPMENT			84,771	6,154	2,676	0
TOTAL EXPENDITURES:			84,771	6,154	2,676	0

730 MAINT OF BUILDINGS & GROUNDS

Additional funding is recommended for the installation of an influent flow meter for the sewage treatment plant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			51,250	1,000	50,250	
TOTAL RESOURCES:			51,250	1,000	50,250	
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			51,250	1,000	50,250	
TOTAL EXPENDITURES:			51,250	1,000	50,250	

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			2,105,000		2,450,381	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,578,699	13,630,849	17,871,550	15,163,786	18,246,279	15,353,657
BUDGETARY TRANSFERS	-205,535	82,483	0	0	0	0
EMPLOYEE SERVICES	10,795	9,029	9,715	10,795	9,715	10,795
JAIL MEALS	17,828	19,176	15,671	17,828	15,671	17,828
MEAL SALES	3,711	7,909	3,480	3,711	3,480	3,711
REVERSIONS	-493,514	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	13,525	20,499	12,243	13,525	12,243	13,525
TOTAL RESOURCES:	11,925,509	13,769,945	17,912,659	15,209,645	18,287,388	15,399,516
EXPENDITURES:						
PERSONNEL	9,508,795	10,575,778	13,738,991	11,769,710	14,381,257	12,157,423
OPERATING EXPENSES	1,442,788	1,990,557	2,259,246	2,118,504	2,056,625	1,905,280
EQUIPMENT	2,608	510	103,451	9,027	4,072	0
MAINT OF BUILDINGS & GROUNDS	117,168	154,047	210,339	163,359	209,339	162,359
MICROWAVE CHANNEL	0	0	945	945	945	945
INMATE LAW LIBRARY	0	0	0	0	0	0
UTILITIES	852,019	1,046,547	1,595,949	1,144,476	1,631,124	1,169,555
CANINE UNIT	2,131	2,506	3,738	3,624	4,026	3,954
TOTAL EXPENDITURES:	11,925,509	13,769,945	17,912,659	15,209,645	18,287,388	15,399,516
PERCENT CHANGE:		15.5%	50.2%	27.5%	2.1%	1.2%
TOTAL POSITIONS:		264.00	290.00	265.00	290.00	264.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



RESTITUTION CENTER-NORTH

101-3724

PROGRAM DESCRIPTION:

The Northern Nevada Restitution Center is located in Reno and functions as a community trustee facility, housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and criminal justice agencies and are allowed to accumulate funds to facilitate their release to the community. The restitution center moved in April 1993 to the former site of the Reno Correctional Facility (RCF) allowing an increase of inmate population from 60 to 88 each year of the biennium. NNRC is administered by the warden of a tri-facility organization, which also includes Warm Springs Correctional Center and the Silver Springs Conservation Camp. On site management is provided by a center manager.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	88	82	88	88	88
2. Number of escapes	0	2	0	0	0
3. Cost per inmate per day	\$22.01	\$23.82	\$21.94	\$24.51	\$23.70
4. Employee turnover rate	18.80%	28.60%	18.80%	28.60%	28.60%
5. Total number of beds available - Operating capacity	88	88	88	88	88
6. Total number of beds available - Emergency capacity	88	88	88	88	88

BASE

This decision unit recommends adjustments for operating supplies, inmate clothing, inmate payrolls, food and client services expenses based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody staff due each eligible employee based on the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. An adjustment has also been made for EICN deductibles and drug testing supplies. Longevity pay has been adjusted based on employees' service time.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	222,451	220,082	258,547	279,669	261,905	284,828
REVERSIONS	-25,253					
BUDGETARY TRANSFERS	54,197	3,911				
GENERAL SALARY FUND ADJUSTMENT	13,750					
EMPLOYEE SERVICES		18				
ROOM, BOARD, TRANSPORTATION CHARGES	442,936	484,496	466,616	442,936	466,616	442,936
MEAL SALES		30				
TRANSFER FROM OFFENDER STORE FUND	4,959		4,959	4,959	4,959	4,959
TOTAL RESOURCES:	713,040	708,537	730,122	727,564	733,480	732,723
EXPENDITURES:						
PERSONNEL	511,026	504,321	537,192	534,282	540,550	539,441
OPERATING EXPENSES	143,449	147,414	139,049	140,885	139,049	140,885
EQUIPMENT	5,204					
MAINTENANCE OF BUILDINGS & GROUNDS	6,524	6,883	6,718	6,959	6,718	6,959
SPECIAL PROJECTS	1,399					

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UTILITIES	45,438	49,169	45,665	45,438	45,665	45,438
DRUG TESTING		750	1,498		1,498	
TOTAL EXPENDITURES:	713,040	708,537	730,122	727,564	733,480	732,723
EXISTING POSITIONS:		11.00	11.00	11.00	11.00	11.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery products, property insurance, tort coverage, uniform expense and utilities. Also recommended are adjustments in the annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases for water, electricity and natural gas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,750	3,073	3,594	5,384
TOTAL RESOURCES:			4,750	3,073	3,594	5,384
EXPENDITURES:						
OPERATING EXPENSES			3,641	1,966	2,629	3,315
UTILITIES			1,109	1,107	965	2,069
TOTAL EXPENDITURES:			4,750	3,073	3,594	5,384

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue increases for room, board and transportation as well as operating supplies, stipend/client services and food that reflect the average inmate driven costs adjusted for inmate population increases/decreases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-26,075		-25,980
ROOM, BOARD, TRANSPORTATION CHARGES				32,938		32,938
TOTAL RESOURCES:				6,863		6,958
EXPENDITURES:						
OPERATING EXPENSES				6,863		6,958
TOTAL EXPENDITURES:				6,863		6,958

RESTITUTION CENTER-NORTH
101-3724

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,580		15,618
TOTAL RESOURCES:				9,580		15,618
EXPENDITURES:						
PERSONNEL				9,580		15,618
TOTAL EXPENDITURES:				9,580		15,618

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommended includes a clothes dryer, Polaroid camera, gas water heater (3), evaporation cooler, hot food table, refrigerator, gas range/oven (2), washer/extractor and a fifteen passenger van.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			39,694	39,694	828	
TOTAL RESOURCES:			39,694	39,694	828	
EXPENDITURES:						
OPERATING EXPENSES			1,738	1,738	828	
EQUIPMENT			37,956	37,956	0	
TOTAL EXPENDITURES:			39,694	39,694	828	

730 MAINT OF BUILDINGS & GROUNDS

Additional funding is recommended for contract services to clean and service the culinary hood exhaust system.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,000	450	1,000	450
TOTAL RESOURCES:			1,000	450	1,000	450
EXPENDITURES:						
MAINTENANCE OF BUILDINGS & GROUNDS			1,000	450	1,000	450
TOTAL EXPENDITURES:			1,000	450	1,000	450

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			5,239		3,997	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	222,451	220,082	309,230	306,391	271,324	280,300
BUDGETARY TRANSFERS	54,197	3,911	0	0	0	0
EMPLOYEE SERVICES	0	18	0	0	0	0
GENERAL SALARY FUND ADJUSTMENT	13,750	0	0	0	0	0
MEAL SALES	0	30	0	0	0	0
REVERSIONS	-25,253	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	442,936	484,496	466,616	475,874	466,616	475,874
TRANSFER FROM OFFENDER STORE FUND	4,959		4,959	4,959	4,959	4,959
TOTAL RESOURCES:	713,040	708,537	780,805	787,224	742,899	761,133
EXPENDITURES:						
PERSONNEL	511,026	504,321	541,189	543,862	544,547	555,059
OPERATING EXPENSES	143,449	147,414	145,670	151,452	142,506	151,158
EQUIPMENT	5,204	0	37,956	37,956	0	0
MAINTENANCE OF BUILDINGS & GROUNDS	6,524	6,883	7,718	7,409	7,718	7,409
SPECIAL PROJECTS	1,399	0	0	0	0	0
UTILITIES	45,438	49,169	46,774	46,545	46,630	47,507
DRUG TESTING	0	750	1,498	0	1,498	0
TOTAL EXPENDITURES:	713,040	708,537	780,805	787,224	742,899	761,133
PERCENT CHANGE:		-6%	9.5%	10.4%	-4.9%	-3.3%
TOTAL POSITIONS:		11.00	11.00	11.00	11.00	11.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



RESTITUTION CENTER-SOUTH

101-3737

PROGRAM DESCRIPTION:

The Southern Nevada Restitution Center is located in North Las Vegas and functions as a community trustee facility, housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and criminal justice agencies and are allowed to accumulate funds to facilitate their release to the community.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	60	51	60	60	60
2. Number of escapes	0	12	0	0	0
3. Cost per inmate per day	\$31.33	\$32.75	\$31.90	\$34.72	\$33.74
4. Employee turnover rate	12.00%	33.33%	12.00%	33.33%	33.33%
5. Total number of beds available - Operating capacity	60	60	60	60	60
6. Total number of beds available - Emergency capacity	60	60	60	60	60

BASE

This decision unit recommends adjustments for operating supplies, postage, inmate payrolls, telephone expenses, food and client services based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody staff due each eligible employee based on the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. An adjustment has also been made for EICN deductibles. Room, board and transportation revenue had been adjusted pursuant to increase in minimum wage. Longevity pay has been adjusted for employees' service time.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	354,976	367,501	468,432	446,462	473,073	449,466
REVERSIONS	-37,619					
BUDGETARY TRANSFERS	31,355	2,683				
ROOM, BOARD, TRANSPORTATION CHARGES	255,132	331,125	238,400	255,132	238,400	255,132
MEAL SALES	4	3	4	4	4	4
TRANSFER FROM OFFENDER STORE FUND	5,754			5,754		5,754
TOTAL RESOURCES:	609,602	701,312	706,836	707,352	711,477	710,356
EXPENDITURES:						
PERSONNEL	419,720	493,721	508,901	515,781	513,542	518,785
OPERATING EXPENSES	165,792	183,359	177,814	170,111	177,814	170,111
EQUIPMENT	2,630					
UTILITIES	21,460	24,232	20,121	21,460	20,121	21,460
TOTAL EXPENDITURES:	609,602	701,312	706,836	707,352	711,477	710,356
EXISTING POSITIONS:		11.00	11.00	11.00	11.00	11.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery products, property insurance, tort coverage, uniform expense and utilities. Also recommended are adjustments in the annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases for water, electricity and natural gas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,434	1,477	3,998	2,713
TOTAL RESOURCES:			2,434	1,477	3,998	2,713
EXPENDITURES:						
OPERATING EXPENSES			1,952	965	3,118	1,773
UTILITIES			482	512	880	940
TOTAL EXPENDITURES:			2,434	1,477	3,998	2,713

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue increases for room, board and transportation as well as operating supplies, stipend/client services and food, which reflects the inmate costs/income adjusted for population increase.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-39,112		-38,970
ROOM, BOARD, TRANSPORTATION CHARGES				49,406		49,406
TOTAL RESOURCES:				10,294		10,436
EXPENDITURES:						
OPERATING EXPENSES				10,294		10,436
TOTAL EXPENDITURES:				10,294		10,436

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,404		15,419
TOTAL RESOURCES:				9,404		15,419
EXPENDITURES:						
PERSONNEL				9,404		15,419
TOTAL EXPENDITURES:				9,404		15,419

RESTITUTION CENTER-SOUTH
101-3737

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommended includes a microwave oven, fifteen passenger van, clothes washer and dryer and a refrigerator/freezer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			30,553	30,553		
TOTAL RESOURCES:			30,553	30,553		
EXPENDITURES:						
OPERATING EXPENSES			324	324		
EQUIPMENT			30,229	30,229		
TOTAL EXPENDITURES:			30,553	30,553		

720 NEW EQUIPMENT

New equipment consists of file cabinets (3) and a typewriter.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,431	1,431		
TOTAL RESOURCES:			1,431	1,431		
EXPENDITURES:						
EQUIPMENT			1,431	1,431		
TOTAL EXPENDITURES:			1,431	1,431		

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			4,620		4,620	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	354,976	367,501	507,470	450,215	481,691	428,628
BUDGETARY TRANSFERS	31,355	2,683	0	0	0	0
MEAL SALES	4	3	4	4	4	4
REVERSIONS	-37,619	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	255,132	331,125	238,400	304,538	238,400	304,538
TRANSFER FROM OFFENDER STORE FUND	5,754	0	0	5,754	0	5,754
TOTAL RESOURCES:	609,602	701,312	745,874	760,511	720,095	738,924
EXPENDITURES:						
PERSONNEL	419,720	493,721	513,521	525,185	518,162	534,204
OPERATING EXPENSES	165,792	183,359	180,090	181,694	180,932	182,320
EQUIPMENT	2,630	0	31,660	31,660	0	0
UTILITIES	21,460	24,232	20,603	21,972	21,001	22,400
TOTAL EXPENDITURES:	609,602	701,312	745,874	760,511	720,095	738,924
PERCENT CHANGE:		15%	22.4%	24.8%	-3.5%	-2.8%
TOTAL POSITIONS:		11.00	11.00	11.00	11.00	11.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



STEWART CONSERVATION CAMP

101-3722

PROGRAM DESCRIPTION:

The Stewart Conservation Camp houses minimum and community trustee custody inmates in an open facility immediately adjacent to the Northern Nevada Correctional Center in Carson City. The majority of inmates housed at this facility support the Nevada Division of Forestry's conservation projects and fire suppression activities. Other inmates are assigned employment details at the Prison Ranch and in state agencies. The camp expansion opened October 1995, increasing the camp inmate capacity to 240.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	238	238	240	240	240
2. Number of escapes	0	1	0	0	0
3. Cost per inmate per day	\$12.34	\$12.52	\$12.62	\$13.22	\$13.21
4. Employee turnover rate	6.25%	7.70%	6.25%	7.70%	7.70%
5. Total number of beds available – Orating capacity	240	240	240	240	240
6. Total number of beds available - Emergency capacity	240	240	240	240	240

BASE

This decision unit recommends adjustments for operating supplies; inmate clothing, food and bakery purchases and client services based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody staff due each eligible employee and the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. An adjustment has also been made for EICN deductibles; inmate operating costs and longevity pay has been adjusted based on employees' service time.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,007,965	1,040,771	1,086,072	1,052,056	1,095,159	1,061,126
REVERSIONS	-39,122					
BUDGETARY TRANSFERS	41,050	5,289				
GENERAL SALARY FUND ADJUSTMENT	19,584					
ROOM, BOARD, TRANSPORTATION CHARGES	57,803	64,339	53,198	57,803	53,198	57,803
MEAL SALES	0	161				
TOTAL RESOURCES:	1,087,280	1,110,560	1,139,270	1,109,859	1,148,357	1,118,929
EXPENDITURES:						
PERSONNEL	717,495	704,742	727,728	724,216	736,815	733,286
OPERATING EXPENSES	274,780	305,540	317,438	292,372	317,438	292,372
EQUIPMENT	1,783					
MAINT OF BUILDINGS & GROUNDS	15,988	20,385	16,270	16,037	16,270	16,037
UTILITIES	77,234	79,893	77,834	77,234	77,834	77,234
TOTAL EXPENDITURES:	1,087,280	1,110,560	1,139,270	1,109,859	1,148,357	1,118,929
EXISTING POSITIONS:		16.00	15.00	15.00	15.00	15.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery products, property insurance, tort coverage, uniform expense and utilities. Also recommended are adjustments in the annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases for electricity and natural gas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,010	7,980	6,701	13,472
TOTAL RESOURCES:			10,010	7,980	6,701	13,472
EXPENDITURES:						
OPERATING EXPENSES			8,341	6,323	4,996	10,120
UTILITIES			1,669	1,657	1,705	3,352
TOTAL EXPENDITURES:			10,010	7,980	6,701	13,472

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue increases for room, board and transportation and related inmate driven costs based on population increase.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,495	1,803	2,530	1,833
ROOM, BOARD, TRANSPORTATION CHARGES				486		486
TOTAL RESOURCES:			2,495	2,289	2,530	2,319
EXPENDITURES:						
OPERATING EXPENSES			2,495	2,289	2,530	2,319
TOTAL EXPENDITURES:			2,495	2,289	2,530	2,319

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,974		21,165
TOTAL RESOURCES:				12,974		21,165
EXPENDITURES:						
PERSONNEL				12,974		21,165
TOTAL EXPENDITURES:				12,974		21,165



STEWART CONSERVATION CAMP
101-3722

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommended includes a fifteen passenger van.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,172	23,826	365	
TOTAL RESOURCES:			24,172	23,826	365	
EXPENDITURES:						
OPERATING EXPENSES			346		365	
EQUIPMENT			23,826	23,826	0	
TOTAL EXPENDITURES:			24,172	23,826	365	

730 MAINT OF BUILDINGS & GROUNDS

Additional funding is recommended to provide contract services for the inspection and service of the generators.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,500	1,500	2,500	1,500
TOTAL RESOURCES:			2,500	1,500	2,500	1,500
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			2,500	1,500	2,500	1,500
TOTAL EXPENDITURES:			2,500	1,500	2,500	1,500

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			85,077		107,695	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,007,965	1,040,771	1,210,326	1,100,139	1,214,950	1,099,096
BUDGETARY TRANSFERS	41,050	5,289	0	0	0	0
GENERAL SALARY FUND ADJUSTMENT	19,584	0	0	0	0	0
MEAL SALES	0	161	0	0	0	0
REVERSIONS	-39,122	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	57,803	64,339	53,198	58,289	53,198	58,289
TOTAL RESOURCES:	1,087,280	1,110,560	1,263,524	1,158,428	1,268,148	1,157,385
EXPENDITURES:						
PERSONNEL	717,495	704,742	811,569	737,190	843,254	754,451
OPERATING EXPENSES	274,780	305,540	329,856	300,984	326,585	304,811
EQUIPMENT	1,783	0	23,826	23,826	0	0
MAINT OF BUILDINGS & GROUNDS	15,988	20,385	18,770	17,537	18,770	17,537
UTILITIES	77,234	79,893	79,503	78,891	79,539	80,586
TOTAL EXPENDITURES:	1,087,280	1,110,560	1,263,524	1,158,428	1,268,148	1,157,385
PERCENT CHANGE:		2.1%	16.2%	6.5%	.4%	-.1%
TOTAL POSITIONS:		16.00	17.00	15.00	17.00	15.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PIOCHE CONSERVATION CAMP

101-3723

PROGRAM DESCRIPTION:

The Pioche Conservation Camp, located approximately three miles northeast of Pioche, houses minimum custody inmates in an open facility. Pioche inmate crews support the Nevada Division of Forestry's program of conservation and fire suppression activities. The camp expansion, which was completed in April 1995, increased the capacity to 194 inmates.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	192	188	194	194	194
2. Number of escapes	0	6	0	0	0
3. Cost per inmate per day	\$16.18	\$15.38	\$16.36	\$16.57	\$16.85
4. Employee turnover rate	17.65%	22.23%	17.65%	22.23%	22.23%
5. Total number of beds available - Operating capacity	194	194	194	194	194
6. Total number of beds available - Emergency capacity	194	194	194	194	194

BASE

This decision unit recommends adjustments for operating supplies, inmate clothing, food and client services expenses based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody staff due each eligible employee based on the allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. An adjustment has also been made for EICN deductibles and inmate driven operating costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,080,059	1,103,968	1,133,136	1,109,931	1,141,603	1,118,436
REVERSIONS	-76,552					
BUDGETARY TRANSFERS	27,495	5,187				
ROOM, BOARD, TRANSPORTATION CHARGES	16,367	43,185	15,298	16,367	15,298	16,367
JAIL MEALS	8,308	11,508	5,101	8,906	5,101	8,906
MEAL SALES	1	0	1	1	1	1
TOTAL RESOURCES:	1,055,678	1,163,848	1,153,536	1,135,205	1,162,003	1,143,710
EXPENDITURES:						
PERSONNEL	648,517	764,884	752,695	754,070	761,162	762,575
OPERATING EXPENSES	269,840	294,039	285,503	263,514	285,503	263,514
EQUIPMENT	16,185					
MAINT OF BUILDINGS & GROUNDS	16,187	16,467	17,561	16,528	17,561	16,528
UTILITIES	104,949	88,458	97,777	101,093	97,777	101,093
TOTAL EXPENDITURES:	1,055,678	1,163,848	1,153,536	1,135,205	1,162,003	1,143,710
EXISTING POSITIONS:		17.00	16.00	16.00	16.00	16.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery products, property insurance, tort coverage, uniform expense, and utilities. Also recommended are adjustments in the annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases to water, electricity and propane.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,303	9,152	18,121	15,246
JAIL MEALS				266		465
TOTAL RESOURCES:			11,303	9,418	18,121	15,711
EXPENDITURES:						
OPERATING EXPENSES			7,315	5,270	11,275	8,558
UTILITIES			3,988	4,148	6,846	7,153
TOTAL EXPENDITURES:			11,303	9,418	18,121	15,711

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue increases for room, board and transportation as well as related inmate driven costs based on population increases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,569	6,651	2,605	6,749
ROOM, BOARD, TRANSPORTATION CHARGES				522		522
TOTAL RESOURCES:			2,569	7,173	2,605	7,271
EXPENDITURES:						
OPERATING EXPENSES			2,569	7,173	2,605	7,271
TOTAL EXPENDITURES:			2,569	7,173	2,605	7,271

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,867		22,623
TOTAL RESOURCES:				13,867		22,623
EXPENDITURES:						
PERSONNEL				13,867		22,623
TOTAL EXPENDITURES:				13,867		22,623

PIOCHE CONSERVATION CAMP
101-3723

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommends a food slicer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,231	1,422	809	
TOTAL RESOURCES:			2,231	1,422	809	
EXPENDITURES:						
EQUIPMENT			2,231	1,422	809	
TOTAL EXPENDITURES:			2,231	1,422	809	

720 NEW EQUIPMENT

New equipment consists of a self-contained breathing apparatus.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,599	1,836		
TOTAL RESOURCES:			2,599	1,836		
EXPENDITURES:						
EQUIPMENT			2,599	1,836		
TOTAL EXPENDITURES:			2,599	1,836		

730 MAINT OF BUILDINGS & GROUNDS

Additional funding is recommended for contractual services to provide septic tank and grease trap pumping semi-annually and insulating water pipes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,860	4,310	3,700	3,700
TOTAL RESOURCES:			6,860	4,310	3,700	3,700
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			6,860	4,310	3,700	3,700
TOTAL EXPENDITURES:			6,860	4,310	3,700	3,700

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			109,691		131,100	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,080,059	1,103,968	1,268,389	1,147,169	1,297,938	1,166,754
BUDGETARY TRANSFERS	27,495	5,187	0	0	0	0
JAIL MEALS	8,308	11,508	5,101	9,172	5,101	9,371
MEAL SALES	1	0	1	1	1	1
REVERSIONS	-76,552	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	16,367	43,185	15,298	16,889	15,298	16,889
TOTAL RESOURCES:	1,055,678	1,163,848	1,288,789	1,173,231	1,318,338	1,193,015
EXPENDITURES:						
PERSONNEL	648,517	764,884	860,183	767,937	891,248	785,198
OPERATING EXPENSES	269,840	294,039	296,565	275,957	300,397	279,343
EQUIPMENT	16,185	0	5,855	3,258	809	0
MAINT OF BUILDINGS & GROUNDS	16,187	16,467	24,421	20,838	21,261	20,228
UTILITIES	104,949	88,458	101,765	105,241	104,623	108,246
TOTAL EXPENDITURES:	1,055,678	1,163,848	1,288,789	1,173,231	1,318,338	1,193,015
PERCENT CHANGE:		10.2%	22.1%	11.1%	2.3%	1.7%
TOTAL POSITIONS:		17.00	18.00	16.00	18.00	16.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



INDIAN SPRINGS CONSERVATION CAMP
101-3725

PROGRAM DESCRIPTION:

The Indian Springs Conservation Camp (ISCC) is located immediately adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs and houses minimum custody inmates in an open facility. ISCC was authorized by the 1979 Legislature and was constructed simultaneously with the Southern Desert Correctional Center. Senate Bill 98, passed by the 1989 Legislature provided for a 60 bed Regimental Discipline Program to be located next to ISCC. The Regimental Discipline Program includes intensive instruction in military bearing, courtesy, drills, ceremony and physical exercise. The 1993 Legislature approved an 89 bed expansion, increasing the total inmate capacity to 228, which opened in the spring of 1994.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Average monthly inmate population	226	208	228	228	228
2. Number of escapes	0	2	0	0	0
3. Cost per inmate per day	\$17.55	\$19.99	\$17.64	\$19.39	\$19.22
4. Employee turnover rate	12.00%	4.35%	12.00%	4.35%	4.35%
5. Total number of beds available - Operational capacity	228	228	228	228	228
6. Total number of beds available - Emergency capacity	228	228	228	228	228

BASE

This decision unit recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, telephone expenses, postage and client services based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody staff due each eligible employee based on the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non-agency issue allowance. An adjustment has also been made for EICN deductibles and inmate driven operating costs. Longevity pay has been adjusted on employee service time.

	1997-98	1998-99	1999-00	1999-00	2000-01	2000-01
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,429,243	1,448,775	1,530,186	1,498,346	1,532,076	1,501,939
REVERSIONS	-12,816	0				
BUDGETARY TRANSFERS	60,983	4,971				
GENERAL SALARY FUND ADJUSTMENT	31,024					
ROOM, BOARD, TRANSPORTATION CHARGES	9,458	18,714	8,780	9,458	8,780	9,458
MEAL SALES	56	185	26	56	26	56
TOTAL RESOURCES:	1,517,948	1,472,645	1,538,992	1,507,860	1,540,882	1,511,453
EXPENDITURES:						
PERSONNEL	1,176,278	1,126,183	1,197,033	1,189,709	1,198,923	1,193,302
OPERATING EXPENSES	283,046	294,704	287,701	263,660	287,701	263,660
EQUIPMENT	6,881					
MAINT OF BUILDINGS & GROUNDS	12,412	17,524	14,928	15,160	14,928	15,160
REGIMENTAL DISCIPLINE PROGRAM	18,393	18,449	18,393	18,393	18,393	18,393
UTILITIES	20,938	15,785	20,937	20,938	20,937	20,938
TOTAL EXPENDITURES:	1,517,948	1,472,645	1,538,992	1,507,860	1,540,882	1,511,453
EXISTING POSITIONS:		23.00	23.00	23.00	23.00	23.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery products, property insurance, tort coverage, uniform expense and utilities. Also recommended are adjustments in the annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. An adjustment was made for a utility increase for propane.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,510	5,655	13,441	9,667
TOTAL RESOURCES:			8,510	5,655	13,441	9,667
EXPENDITURES:						
OPERATING EXPENSES			7,400	4,545	11,582	7,808
UTILITIES			1,110	1,110	1,859	1,859
TOTAL EXPENDITURES:			8,510	5,655	13,441	9,667

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue increases for room, board and transportation as well as related inmate driven costs based on population increase.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,340	21,974	2,372	22,282
ROOM, BOARD, TRANSPORTATION CHARGES				909		909
TOTAL RESOURCES:			2,340	22,883	2,372	23,191
EXPENDITURES:						
OPERATING EXPENSES			2,340	22,883	2,372	23,191
TOTAL EXPENDITURES:			2,340	22,883	2,372	23,191

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				20,118		32,742
TOTAL RESOURCES:				20,118		32,742
EXPENDITURES:						
PERSONNEL				20,118		32,742
TOTAL EXPENDITURES:				20,118		32,742

INDIAN SPRINGS CONSERVATION CAMP
 101-3725
ENHANCEMENT

376 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends funding protective inmate clothing, such as helmets, safety glasses and safety shoes, for the boot camp program. These clothing items are not included as an inmate driven cost.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			82,580	22,089	105,750	22,089
TOTAL RESOURCES:			82,580	22,089	105,750	22,089
EXPENDITURES:						
PERSONNEL			58,672		82,049	
OPERATING EXPENSES			1,819		1,612	
REGIMENTAL DISCIPLINE PROGRAM			22,089	22,089	22,089	22,089
TOTAL EXPENDITURES:			82,580	22,089	105,750	22,089
NEW POSITIONS:			2.00	.00	2.00	.00

710 REPLACEMENT EQUIPMENT

Replacement recommendations include ergonomic chairs (6), clothes washer/extractor, clothes dryer and a fifteen passenger van.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			32,624	32,624		
TOTAL RESOURCES:			32,624	32,624		
EXPENDITURES:						
EQUIPMENT			32,624	32,624		
TOTAL EXPENDITURES:			32,624	32,624		

720 NEW EQUIPMENT

New equipment consists of book cases (2) and a self-contained breathing apparatus.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,340	2,313		
TOTAL RESOURCES:			4,340	2,313		
EXPENDITURES:						
OPERATING EXPENSES			394	394		
EQUIPMENT			3,946	1,919		
TOTAL EXPENDITURES:			4,340	2,313		

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			58,683		70,666	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,429,243	1,448,775	1,719,263	1,603,119	1,724,305	1,588,719
BUDGETARY TRANSFERS	60,983	4,971	0	0	0	0
MEAL SALES	56	185	26	56	26	56
REVERSIONS	-12,816	0	0	0	0	0
GENERAL SALARY FUND ADJUSTMENT	31,024	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	9,458	18,714	8,780	10,367	8,780	10,367
TOTAL RESOURCES:	1,517,948	1,472,645	1,728,069	1,613,542	1,733,111	1,599,142
EXPENDITURES:						
PERSONNEL	1,176,278	1,126,183	1,313,479	1,209,827	1,350,832	1,226,044
OPERATING EXPENSES	283,046	294,704	300,563	291,482	304,073	294,659
EQUIPMENT	6,881	0	36,570	34,543	0	0
MAINT OF BUILDINGS & GROUNDS	12,412	17,524	14,928	15,160	14,928	15,160
REGIMENTAL DISCIPLINE PROGRAM	18,393	18,449	40,482	40,482	40,482	40,482
UTILITIES	20,938	15,785	22,047	22,048	22,796	22,797
TOTAL EXPENDITURES:	1,517,948	1,472,645	1,728,069	1,613,542	1,733,111	1,599,142
PERCENT CHANGE:		-3%	13.8%	6.3%	.3%	-.9%
TOTAL POSITIONS:		23.00	26.00	23.00	26.00	23.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



WELLS CONSERVATION CAMP

101-3739

PROGRAM DESCRIPTION:

The Wells Conservation Camp is located approximately 12 miles east of Wells and houses minimum custody inmates in an open facility. The inmates housed at this facility support the Nevada Division of Forestry's program of conservation and fire suppression activities. The camp has an operating capacity of 150 inmates.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	149	143	150	150	150
2. Number of escapes	0	1	0	0	0
3. Cost per inmate per day	\$15.81	\$16.88	\$15.88	\$16.71	\$16.49
4. Employee turnover rate	8.33%	16.67%	8.33%	16.67%	16.67%
5. Total number of beds available - Operating capacity	150	150	150	150	150
6. Total number of beds available - Emergency capacity	150	150	150	150	150

BASE

This decision unit recommends adjustments for operating supplies, inmate clothing, telephone expenses, food and client services based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody staff due each eligible employee based on the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non-agency issue allowance. An adjustment has also been made for EICN deductibles and inmate driven operating costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	830,749	840,138	874,798	840,803	880,644	848,305
REVERSIONS	-17,803					
BUDGETARY TRANSFERS	40,228	2,877				
GENERAL SALARY FUND ADJUSTMENT	14,468					
PHOTOCOPY SERVICE CHARGES		1				
ROOM, BOARD, TRANSPORTATION CHARGES	13,064	29,382	12,197	13,064	12,197	13,064
MEAL SALES	6	68	6	6	6	6
TRANSFER FROM OFFENDER STORE FUND	413					
TOTAL RESOURCES:	881,125	872,466	887,001	853,873	892,847	861,375
EXPENDITURES:						
PERSONNEL	562,786	547,866	578,340	561,597	584,186	569,099
OPERATING EXPENSES	219,577	228,460	217,063	199,962	217,063	199,962
EQUIPMENT	8,094	2,355				
MAINT OF BUILDINGS & GROUNDS	18,672	19,024	19,563	18,068	19,563	18,068
INMATE LAW LIBRARY						
UTILITIES	71,996	74,761	72,035	74,246	72,035	74,246
TOTAL EXPENDITURES:	881,125	872,466	887,001	853,873	892,847	861,375
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery products, property insurance, tort coverage, uniform expense and utilities. Also recommended are adjustments in the annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases in electricity and propane.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,207	6,302	13,345	10,635
TOTAL RESOURCES:			8,207	6,302	13,345	10,635
EXPENDITURES:						
OPERATING EXPENSES			5,597	3,692	8,772	6,062
UTILITIES			2,610	2,610	4,573	4,573
TOTAL EXPENDITURES:			8,207	6,302	13,345	10,635

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue increases for room, board and transportation as well as related inmate driven costs based on population increases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,250	7,731	1,250	7,845
ROOM, BOARD, TRANSPORTATION CHARGES				639		639
TOTAL RESOURCES:			1,250	8,370	1,250	8,484
EXPENDITURES:						
OPERATING EXPENSES			1,250	8,370	1,250	8,484
TOTAL EXPENDITURES:			1,250	8,370	1,250	8,484

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,350		16,895
TOTAL RESOURCES:				10,350		16,895
EXPENDITURES:						
PERSONNEL				10,350		16,895
TOTAL EXPENDITURES:				10,350		16,895

WELLS CONSERVATION CAMP
101-3739

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommended includes one lawn mower, one culinary skittle, one clothes washer, 40 clothes dryers, four commercial water softeners and two portable radios.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,791	22,676	4,885	
TOTAL RESOURCES:			17,791	22,676	4,885	
EXPENDITURES:						
OPERATING EXPENSES			180	180		
EQUIPMENT			17,611	22,496	4,885	
TOTAL EXPENDITURES:			17,791	22,676	4,885	

720 NEW EQUIPMENT

New equipment consists of a self-contained breathing apparatus.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,562	1,836	462	
TOTAL RESOURCES:			5,562	1,836	462	
EXPENDITURES:						
OPERATING EXPENSES			462	0	462	
EQUIPMENT			5,100	1,836		
TOTAL EXPENDITURES:			5,562	1,836	462	

730 MAINTENANCE OF BLDGS & GROUNDS

Additional funding is recommended for contract services to provide septic tank and grease trap pumping semi-annually.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,650	5,650	5,650	5,650
TOTAL RESOURCES:			5,650	5,650	5,650	5,650
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			5,650	5,650	5,650	5,650
TOTAL EXPENDITURES:			5,650	5,650	5,650	5,650

850 SPECIAL PROJECTS

This decision unit recommends stainless steel panels for the culinary walls and a sealant coating for the culinary floor.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,695	5,695		
TOTAL RESOURCES:			5,695	5,695		
EXPENDITURES:						
SPECIAL PROJECTS			5,695	5,695		
TOTAL EXPENDITURES:			5,695	5,695		

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			58,888		69,803	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	830,749	840,138	977,841	901,043	976,039	889,330
MEAL SALES	6	68	6	6	6	6
GENERAL SALARY FUND ADJUSTMENT	14,468	0	0	0	0	0
BUDGETARY TRANSFERS	40,228	2,877	0	0	0	0
PHOTOCOPY SERVICE CHARGES	0	1	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	13,064	29,382	12,197	13,703	12,197	13,703
TRANSFER FROM OFFENDER STORE FUND	413	0	0	0	0	0
REVERSIONS	-17,803	0	0	0	0	0
TOTAL RESOURCES:	881,125	872,466	990,044	914,752	988,242	903,039
EXPENDITURES:						
PERSONNEL	562,786	547,866	636,317	571,947	653,183	585,994
OPERATING EXPENSES	219,577	228,460	225,463	212,204	228,353	214,508
EQUIPMENT	8,094	2,355	22,711	24,332	4,885	0
MAINT OF BUILDINGS & GROUNDS	18,672	19,024	25,213	23,718	25,213	23,718
INMATE LAW LIBRARY	0	0	0	0	0	0
SPECIAL PROJECTS	0	0	5,695	5,695	0	0
UTILITIES	71,996	74,761	74,645	76,856	76,608	78,819
TOTAL EXPENDITURES:	881,125	872,466	990,044	914,752	988,242	903,039
PERCENT CHANGE:		-1%	12.4%	3.8%	-2%	-1.3%
TOTAL POSITIONS:		12.00	13.00	12.00	13.00	12.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HUMBOLDT CONSERVATION CAMP
101-3741

PROGRAM DESCRIPTION:

The Humboldt Conservation Camp is located 10 miles west of Winnemucca and houses minimum custody inmates in an open facility. The inmates housed at this facility support the Nevada Division of Forestry's program of conservation and fire suppression activities. The camp has an operating capacity of 150 inmates.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	149	147	150	150	150
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$15.54	\$16.32	\$15.55	\$17.30	\$16.70
4. Employee turnover rate	16.67%	16.67%	16.67%	16.67%	16.67%
5. Total number of beds available - Operating capacity	150	150	150	150	150
6. Total number of beds available - Emergency capacity	150	150	150	150	150

BASE

This decision unit recommends adjustments for operating supplies; inmate clothing, food and bakery expenses based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody staff due each eligible employee based on the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. An adjustment has also been made for EICN deductibles and inmate driven operating costs. Adjustments were made to inspections/certificates to provide for water testing as required by the Health Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	816,888	822,921	886,779	857,957	893,289	864,193
REVERSIONS	-11,254					
BUDGETARY TRANSFERS	39,446	2,359				
GENERAL SALARY FUND ADJUSTMENT	16,148					
ROOM, BOARD, TRANSPORTATION CHARGES	14,905	28,254	13,834	14,905	13,834	14,905
TOTAL RESOURCES:	876,133	853,534	900,613	872,862	907,123	879,098
EXPENDITURES:						
PERSONNEL	555,642	534,844	589,647	579,870	596,157	586,106
OPERATING EXPENSES	205,133	221,912	215,893	197,915	215,893	197,915
EQUIPMENT	6,790					
MAINT OF BUILDINGS & GROUNDS	20,166	17,888	19,789	17,572	19,789	17,572
SPECIAL PROJECTS	10,897	1,383				
UTILITIES	77,505	77,507	75,284	77,505	75,284	77,505
TOTAL EXPENDITURES:	876,133	853,534	900,613	872,862	907,123	879,098
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery products, property insurance, tort coverage, uniform expense and utilities. Also recommended are adjustments in the annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases for electricity and propane.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,152	6,613	13,171	11,185
TOTAL RESOURCES:			8,152	6,613	13,171	11,185
EXPENDITURES:						
OPERATING EXPENSES			5,390	3,803	8,314	6,231
UTILITIES			2,762	2,810	4,857	4,954
TOTAL EXPENDITURES:			8,152	6,613	13,171	11,185

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue increases for room, board and transportation as well as related inmate driven costs based on population increases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,285	3,283	1,355	3,332
ROOM, BOARD, TRANSPORTATION CHARGES				304		304
TOTAL RESOURCES:			1,285	3,587	1,355	3,636
EXPENDITURES:						
OPERATING EXPENSES			1,285	3,587	1,355	3,636
TOTAL EXPENDITURES:			1,285	3,587	1,355	3,636

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,444		17,042
TOTAL RESOURCES:				10,444		17,042
EXPENDITURES:						
PERSONNEL				10,444		17,042
TOTAL EXPENDITURES:				10,444		17,042

HUMBOLDT CONSERVATION CAMP
101-3741

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommended include culinary stainless steel tables (40), culinary skittle, clothes washer, and a commercial water softener.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			58,921	47,616	4,034	
TOTAL RESOURCES:			58,921	47,616	4,034	
EXPENDITURES:						
EQUIPMENT			58,921	47,616	4,034	
TOTAL EXPENDITURES:			58,921	47,616	4,034	

720 NEW EQUIPMENT

New equipment consists of a lawn mower, step ladder and a self-contained breathing apparatus.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,405	2,405		
TOTAL RESOURCES:			2,405	2,405		
EXPENDITURES:						
OPERATING EXPENSES			569	569		
EQUIPMENT			1,836	1,836		
TOTAL EXPENDITURES:			2,405	2,405		

730 MAINT OF BUILDINGS & GROUNDS

Additional funding is recommended for contractual services to provide fire alarm system maintenance/inspections (quarterly) and septic tank and grease trap pumping semi-annually.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,520	3,520	3,520	3,520
TOTAL RESOURCES:			3,520	3,520	3,520	3,520
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			3,520	3,520	3,520	3,520
TOTAL EXPENDITURES:			3,520	3,520	3,520	3,520

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			77,141		83,093	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	816,888	822,921	1,038,203	931,838	998,462	899,272
BUDGETARY TRANSFERS	39,446	2,359	0	0	0	0
GENERAL SALARY FUND ADJUSTMENT	16,148	0	0	0	0	0
REVERSIONS	-11,254	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	14,905	28,254	13,834	15,209	13,834	15,209
TOTAL RESOURCES:	876,133	853,534	1,052,037	947,047	1,012,296	914,481
EXPENDITURES:						
PERSONNEL	555,642	534,844	660,914	590,314	678,444	603,148
OPERATING EXPENSES	205,133	221,912	224,048	205,874	226,368	207,782
EQUIPMENT	6,790	0	60,757	49,452	4,034	0
MAINT OF BUILDINGS & GROUNDS	20,166	17,888	23,309	21,092	23,309	21,092
SPECIAL PROJECTS	10,897	1,383	4,963	0	0	0
UTILITIES	77,505	77,507	78,046	80,315	80,141	82,459
TOTAL EXPENDITURES:	876,133	853,534	1,052,037	947,047	1,012,296	914,481
PERCENT CHANGE:		-2.6%	20.1%	8.1%	-3.8%	-3.4%
TOTAL POSITIONS:		12.00	13.00	12.00	13.00	12.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



ELY CONSERVATION CAMP

101-3747

PROGRAM DESCRIPTION:

The Ely Conservation Camp is located approximately 18 miles south of Ely and houses minimum custody inmates in an open facility. The inmates housed at this facility support the Nevada Division of Forestry's program of conservation and fire suppression activities. The camp has a rated operating capacity of 150 inmates.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	149	146	150	150	150
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$15.71	\$15.74	\$15.81	\$16.99	\$16.55
4. Employee turnover rate	7.69%	8.33%	7.69%	8.33%	8.33%
5. Total number of beds available - Operating capacity	150	150	150	150	150
6. Total number of beds available - Emergency capacity	150	150	150	150	150

BASE

This decision unit recommends adjustments for operating supplies, inmate clothing, food and client services expenses based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody staff due each eligible employee based on the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. An adjustment has also been made for EICN deductibles and inmate driven operating costs. Longevity was adjusted for employee's service time.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	826,714	838,021	878,806	861,418	880,212	861,422
REVERSIONS	-26,548					
BUDGETARY TRANSFERS	11,886	3,254				
GENERAL SALARY FUND ADJUSTMENT	14,410					
ROOM, BOARD, TRANSPORTATION CHARGES	12,695	27,810	11,831	12,695	11,831	12,695
MEAL SALES	8	8	8	8	8	8
TOTAL RESOURCES:	839,165	869,093	890,645	874,121	892,051	874,125
EXPENDITURES:						
PERSONNEL	581,781	570,861	603,982	604,050	604,110	604,179
OPERATING EXPENSES	172,799	210,041	205,905	188,707	205,780	188,582
EQUIPMENT	2,396					
MAINT OF BUILDINGS & GROUNDS	20,895	19,032	19,609	16,727	21,012	16,727
MICROWAVE CHANNELS	2,685	5,369	2,685	2,685	2,685	2,685
UTILITIES	58,609	63,790	58,464	61,952	58,464	61,952
TOTAL EXPENDITURES:	839,165	869,093	890,645	874,121	892,051	874,125
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery products, property insurance, tort coverage and utilities. Also recommended are adjustments in the annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made to utility increases for electricity and propane.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,012	5,737	11,102	9,671
TOTAL RESOURCES:			7,012	5,737	11,102	9,671
EXPENDITURES:						
OPERATING EXPENSES			5,153	3,755	7,816	6,164
UTILITIES			1,859	1,982	3,286	3,507
TOTAL EXPENDITURES:			7,012	5,737	11,102	9,671

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue increases for room, board and transportation as well as related inmate driven costs based on a population increase.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,285	4,434	1,303	4,499
ROOM, BOARD, TRANSPORTATION CHARGES				348		348
TOTAL RESOURCES:			1,285	4,782	1,303	4,847
EXPENDITURES:						
OPERATING EXPENSES			1,285	4,782	1,303	4,847
TOTAL EXPENDITURES:			1,285	4,782	1,303	4,847

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,447		17,006
TOTAL RESOURCES:				10,447		17,006
EXPENDITURES:						
PERSONNEL				10,447		17,006
TOTAL EXPENDITURES:				10,447		17,006

ELY CONSERVATION CAMP
101-3747

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommendations include a culinary skittle and a tilting steam kettle.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			15,750	15,750		
TOTAL RESOURCES:			15,750	15,750		
EXPENDITURES:						
EQUIPMENT			15,750	15,750		
TOTAL EXPENDITURES:			15,750	15,750		

720 NEW EQUIPMENT

New equipment consists of a self-contained breathing apparatus.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,919	1,836		
TOTAL RESOURCES:			1,919	1,836		
EXPENDITURES:						
EQUIPMENT			1,919	1,836		
TOTAL EXPENDITURES:			1,919	1,836		

730 MAINT OF BUILDINGS & GROUNDS

Additional funding is recommended for contract services to provide for culinary exhaust hood cleaning/service, fire extinguisher recharging service and the replacement of four (4) water heaters.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			33,361	17,596	16,031	266
TOTAL RESOURCES:			33,361	17,596	16,031	266
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			33,361	17,596	16,031	266
TOTAL EXPENDITURES:			33,361	17,596	16,031	266

ELY CONSERVATION CAMP
101-3747

PRISONS- 94

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			39,486		50,124	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	826,714	838,021	977,619	917,218	958,772	892,864
BUDGETARY TRANSFERS	11,886	3,254	0	0	0	0
GENERAL SALARY FUND ADJUSTMENT	14,410	0	0	0	0	0
MEAL SALES	8	8	8	8	8	8
REVERSIONS	-26,548	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	12,695	27,810	11,831	13,043	11,831	13,043
TOTAL RESOURCES:	839,165	869,093	989,458	930,269	970,611	905,915
EXPENDITURES:						
PERSONNEL	581,781	570,861	642,305	614,497	653,453	621,185
OPERATING EXPENSES	172,799	210,041	213,506	197,244	215,680	199,593
EQUIPMENT	2,396	0	17,669	17,586	0	0
MAINT OF BUILDINGS & GROUNDS	20,895	19,032	52,970	34,323	37,043	16,993
MICROWAVE CHANNELS	2,685	5,369	2,685	2,685	2,685	2,685
UTILITIES	58,609	63,790	60,323	63,934	61,750	65,459
TOTAL EXPENDITURES:	839,165	869,093	989,458	930,269	970,611	905,915
PERCENT CHANGE:		3.6%	17.9%	10.9%	-1.9%	-2.6%
TOTAL POSITIONS:		12.00	13.00	12.00	13.00	12.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



JEAN CONSERVATION CAMP
101-3748

PROGRAM DESCRIPTION:

The Jean Conservation Camp houses male minimum and custody inmates in an open facility immediately adjacent to the Southern Nevada Correctional Center in Jean. The camp was originally authorized by the 1985 Legislature and completed in August 1988. New construction, scheduled for the spring of 1999 will replace existing housing units and will increase capacity from 112 to 240 inmates. The inmates housed at this facility support the Nevada Division of Forestry's program of conservation and fire suppression activities.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	111	101	109	232	240
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$18.02	\$18.05	\$15.07	\$12.92	\$12.77
4. Employee turnover rate	25.00%	36.36%	25.00%	36.36%	36.36%
5. Total number of beds available - Operating capacity	112	112	155	240	240
6. Total number of beds available - Emergency capacity	112	112	155	240	240

BASE

This decision unit recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, telephone expenses and client services based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody staff due each eligible employee based on the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. An adjustment has also been made for EICN deductibles and inmate driven operating costs. Longevity was adjusted for employee service time.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	717,866	844,701	890,304	878,907	900,369	888,879
REVERSIONS	-73,334	0				
BUDGETARY TRANSFERS	14,535	3,127				
ROOM, BOARD, TRANSPORTATION CHARGES	6,227	7,700	5,640	6,227	5,640	6,227
MEAL SALES		30				
TOTAL RESOURCES:	665,294	855,558	895,944	885,134	906,009	895,106
EXPENDITURES:						
PERSONNEL	468,285	601,627	694,290	696,034	704,355	706,006
OPERATING EXPENSES	139,725	197,901	146,435	133,710	146,435	133,710
EQUIPMENT	1,010	0				
MAINT OF BUILDINGS & GROUNDS	5,752	10,811	7,658	7,658	7,658	7,658
SPECIAL PROJECTS	2,790	0				
UTILITIES	47,732	45,219	47,561	47,732	47,561	47,732
TOTAL EXPENDITURES:	665,294	855,558	895,944	885,134	906,009	895,106
EXISTING POSITIONS:		15.00	15.00	15.00	15.00	15.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery products, property insurance, tort coverage, uniform expense and utilities. Also recommended are adjustments in the annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases for electricity and propane.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,421	4,232	8,931	7,424
TOTAL RESOURCES:			5,421	4,232	8,931	7,424
EXPENDITURES:						
OPERATING EXPENSES			3,652	2,463	5,782	4,275
UTILITIES			1,769	1,769	3,149	3,149
TOTAL EXPENDITURES:			5,421	4,232	8,931	7,424

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue increases for room, board and transportation as well as inmate driven costs, such as operating supplies, inmate clothing, food, bakery, insurance and client services, based on increased inmate population due to the camp expansion.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			150,956	147,564	153,017	158,489
ROOM, BOARD, TRANSPORTATION CHARGES				5,063		5,557
TOTAL RESOURCES:			150,956	152,627	153,017	164,046
EXPENDITURES:						
OPERATING EXPENSES			150,956	152,627	153,017	164,046
TOTAL EXPENDITURES:			150,956	152,627	153,017	164,046

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends additional funding for building maintenance and utility costs attributable to the camp expansion.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			29,778	29,778	30,542	30,542
TOTAL RESOURCES:			29,778	29,778	30,542	30,542
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			2,474	2,474	2,474	2,474
UTILITIES			27,304	27,304	28,068	28,068
TOTAL EXPENDITURES:			29,778	29,778	30,542	30,542

JEAN CONSERVATION CAMP
101-3748

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,905		21,088
TOTAL RESOURCES:				12,905		21,088
EXPENDITURES:						
PERSONNEL				12,905		21,088
TOTAL EXPENDITURES:				12,905		21,088

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommendations include two ergonomic chairs and three telephones.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,057	1,057		
TOTAL RESOURCES:			1,057	1,057		
EXPENDITURES:						
EQUIPMENT			1,057	1,057		
TOTAL EXPENDITURES:			1,057	1,057		

720 NEW EQUIPMENT

New equipment consists of a culinary food cutter and a typewriter.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,132	7,457	1,872	
TOTAL RESOURCES:			10,132	7,457	1,872	
EXPENDITURES:						
OPERATING EXPENSES			2,017		1,872	
EQUIPMENT			8,115	7,457		
TOTAL EXPENDITURES:			10,132	7,457	1,872	

JEAN CONSERVATION CAMP
101-3748

PRISONS- 98

730 MAINT OF BUILDINGS & GROUNDS

Additional funding is recommended to provide contract services for cleaning/servicing the fire suppression and culinary exhaust hood systems.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			484	484	484	484
TOTAL RESOURCES:			484	484	484	484
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			484	484	484	484
TOTAL EXPENDITURES:			484	484	484	484

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			52,252		64,115	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	717,866	844,701	1,140,384	1,082,384	1,159,330	1,106,906
MEAL SALES	0	30	0	0	0	0
BUDGETARY TRANSFERS	14,535	3,127	0	0	0	0
REVERSIONS	-73,334	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	6,227	7,700	5,640	11,290	5,640	11,784
TOTAL RESOURCES:	665,294	855,558	1,146,024	1,093,674	1,164,970	1,118,690
EXPENDITURES:						
PERSONNEL	468,285	601,627	745,633	708,939	767,664	727,094
OPERATING EXPENSES	139,725	197,901	303,969	288,800	307,912	302,031
EQUIPMENT	1,010	0	9,172	8,514	0	0
MAINT OF BUILDINGS & GROUNDS	5,752	10,811	10,616	10,616	10,616	10,616
SPECIAL PROJECTS	2,790	0	0	0	0	0
UTILITIES	47,732	45,219	76,634	76,805	78,778	78,949
TOTAL EXPENDITURES:	665,294	855,558	1,146,024	1,093,674	1,164,970	1,118,690
PERCENT CHANGE:		28.6%	72.3%	64.4%	1.7%	2.3%
TOTAL POSITIONS:		15.00	16.00	15.00	16.00	15.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



SILVER SPRINGS CONSERVATION CAMP
101-3749

PROGRAM DESCRIPTION:

The Silver Springs Conservation Camp is a minimum female custody facility located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature and opened in September 1991 with a 112 inmate capacity. The inmates support the Nevada Division of Forestry programs of conservation, fire suppression and public service projects. A full range of alcohol and substance abuse treatment and education programs are provided through BADA certified counselors. Assignment to the treatment program is predicated on an evaluation of the inmate's substance abuse status, eligibility for minimum custody and proximity to release. A 1997-99 CIP has been proposed to expand the facility by 56 beds. SSCC is administered by the warden of a tri-facility organization, which also includes Warm Springs Correctional Center and the Northern Nevada Restitution Center. On site management is provided by a correctional lieutenant.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Average monthly inmate population	114	129	112	160	145
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$19.70	\$16.68	\$20.10	\$15.96	\$17.37
4. Employee turnover rate	30.77%	16.70%	30.77%	16.77%	16.77%
5. Total number of beds available - Operating capacity	112	112	112	160	160
6. Total number of beds available - Emergency capacity	112	112	112	160	160

BASE

This decision unit recommends adjustments for operating supplies, postage, inmate clothing, food and client services expenses based on actual average per inmate costs for all offenders statewide. Uniform allowances have been adjusted for custody staff due each eligible employee and based on the revised allowance schedule dated October 1998. A turnover factor had been incorporated in the non agency issue allowance. An adjustment has also been made for EICN deductibles and vehicle operations. Longevity pay has been adjusted to reflect employees' service time.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	776,586	800,332	855,280	849,711	859,404	855,479
REVERSIONS	-27,033					
BUDGETARY TRANSFERS	6,890	4,511				
GENERAL SALARY FUND ADJUSTMENT	15,941					
ROOM, BOARD, TRANSPORTATION CHARGES	12,801	20,979	11,847	12,801	11,847	12,801
MEAL SALES	95	168	88	95	88	95
TOTAL RESOURCES:	785,280	825,990	867,215	862,607	871,339	868,375
EXPENDITURES:						
PERSONNEL	570,423	590,129	637,140	624,618	641,264	630,386
OPERATING EXPENSES	148,432	168,457	165,752	172,809	165,752	172,809
EQUIPMENT	231					
MAINT OF BUILDINGS & GROUNDS	9,411	12,064	7,548	8,397	7,548	8,397
LAW LIBRARY						
UTILITIES	56,783	55,340	56,775	56,783	56,775	56,783
TOTAL EXPENDITURES:	785,280	825,990	867,215	862,607	871,339	868,375
EXISTING POSITIONS:		13.00	13.00	13.00	13.00	13.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food and bakery, property insurance, tort coverage, uniform expense and utilities. Also recommended are adjustments in the uniform replacement costs based on current state contract, retail amounts and the revised allowance schedule dated October 1998. Average inmate driven costs are adjusted for population increase. Adjustments are made for utility increases for electricity and natural gas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,683	4,276	4,002	7,519
TOTAL RESOURCES:			5,683	4,276	4,002	7,519
EXPENDITURES:						
OPERATING EXPENSES			4,660	3,253	2,957	5,451
UTILITIES			1,023	1,023	1,045	2,068
TOTAL EXPENDITURES:			5,683	4,276	4,002	7,519

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue increases for room, board and transportation as well as related inmate driven costs based on population increases. Also adjustments are recommended for utilities based on the camp expansion.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			69,720	18,463	70,729	47,283
ROOM, BOARD, TRANSPORTATION CHARGES				3,076		1,704
TOTAL RESOURCES:			69,720	21,539	70,729	48,987
EXPENDITURES:						
OPERATING EXPENSES			59,094	21,539	59,916	43,918
UTILITIES			10,626	0	10,813	5,069
TOTAL EXPENDITURES:			69,720	21,539	70,729	48,987

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				11,246		18,335
TOTAL RESOURCES:				11,246		18,335
EXPENDITURES:						
PERSONNEL				11,246		18,335
TOTAL EXPENDITURES:				11,246		18,335

SILVER SPRINGS CONSERVATION CAMP
101-3749

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommendations include culinary service carts (2), culinary steam table, laundry washer/extractor and a laundry dryer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,785	8,785		
TOTAL RESOURCES:			8,785	8,785		
EXPENDITURES:						
OPERATING EXPENSES			260	260		
EQUIPMENT			8,525	8,525		
TOTAL EXPENDITURES:			8,785	8,785		

730 MAINT. OF BUILDINGS & GROUNDS

Additional funding is recommended to provide contract services for smoke/fire alarm system inspections/service, culinary exhaust hood system cleaning/service, installation of septic tank access holes and back flow preventor installation, which will prevent bacterial contamination of the water supply.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,554	11,250	4,304	2,000
TOTAL RESOURCES:			13,554	11,250	4,304	2,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			13,554	11,250	4,304	2,000
TOTAL EXPENDITURES:			13,554	11,250	4,304	2,000

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			36,498		46,905	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	776,586	800,332	989,520	903,731	985,344	930,616
BUDGETARY TRANSFERS	6,890	4,511	0	0	0	0
MEAL SALES	95	168	88	95	88	95
GENERAL SALARY FUND ADJUSTMENT	15,941	0	0	0	0	0
REVERSIONS	-27,033	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	12,801	20,979	11,847	15,877	11,847	14,505
TOTAL RESOURCES:	785,280	825,990	1,001,455	919,703	997,279	945,216
EXPENDITURES:						
PERSONNEL	570,423	590,129	672,302	635,864	687,446	648,721
OPERATING EXPENSES	148,432	168,457	230,749	197,861	229,348	222,178
EQUIPMENT	231	0	8,878	8,525	0	0
MAINT OF BUILDINGS & GROUNDS	9,411	12,064	21,102	19,647	11,852	10,397
LAW LIBRARY	0	0	0	0	0	0
UTILITIES	56,783	55,340	68,424	57,806	68,633	63,920
TOTAL EXPENDITURES:	785,280	825,990	1,001,455	919,703	997,279	945,216
PERCENT CHANGE:		5.2%	27.5%	17.1%	-4%	2.8%
TOTAL POSITIONS:		13.00	14.00	13.00	14.00	13.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



CARLIN CONSERVATION CAMP
101-3752

PROGRAM DESCRIPTION:

The Carlin Conservation Camp is located approximately one mile east of Carlin and houses minimum custody inmates in an open facility. Inmate crews support the Nevada Division of Forestry's program of conservation and fire suppression activities.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	149	142	150	150	150
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$16.13	\$17.71	\$15.63	\$17.10	\$16.96
4. Employee turnover rate	N/A	8.34%	8.34%	8.34%	8.34%
5. Total number of beds available - Operating capacity	150	150	150	150	150
6. Total number of beds available - Emergency capacity	150	150	150	150	150

BASE

This decision unit recommends adjustments for operating supplies, inmate clothing, food, telephone expenses and client services based on actual average per inmate costs for all offenders statewide. Uniform allowance also has been adjusted for custody staff due each eligible employee based on the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. An adjustment has also been made for EICN deductibles and inmate driven operating costs. Adjustment was made to inspection/certificates to facilitate the water testing required by the Health Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	855,011	833,387	888,152	872,075	892,258	874,365
REVERSIONS	-27,743	0				
BUDGETARY TRANSFERS	61,072	3,931				
GENERAL SALARY FUND ADJUSTMENT	16,936					
ROOM, BOARD, TRANSPORTATION CHARGES	12,709	22,338	11,833	12,709	11,833	12,709
TOTAL RESOURCES:	917,985	859,656	899,985	884,784	904,091	887,074
EXPENDITURES:						
PERSONNEL	566,330	546,375	591,239	598,647	595,345	600,937
OPERATING EXPENSES	221,770	221,143	221,275	192,069	221,275	192,069
EQUIPMENT	28,554					
MAINT OF BUILDINGS & GROUNDS	17,606	20,856	16,096	16,811	16,096	16,811
SPECIAL PROJECTS	6,468					
UTILITIES	77,257	71,282	71,375	77,257	71,375	77,257
TOTAL EXPENDITURES:	917,985	859,656	899,985	884,784	904,091	887,074
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases food and bakery products, property insurance, tort coverage, uniform expense and utilities. Also recommended are adjustments in the annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases in electricity and natural gas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,945	5,338	11,202	9,330
TOTAL RESOURCES:			6,945	5,338	11,202	9,330
EXPENDITURES:						
OPERATING EXPENSES			5,517	3,797	8,314	6,212
UTILITIES			1,428	1,541	2,888	3,118
TOTAL EXPENDITURES:			6,945	5,338	11,202	9,330

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue increases for room, board and transportation as well as related inmate driven costs based on population increase.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,285	8,850	1,303	8,980
ROOM, BOARD, TRANSPORTATION CHARGES				716		716
TOTAL RESOURCES:			1,285	9,566	1,303	9,696
EXPENDITURES:						
OPERATING EXPENSES			1,285	9,566	1,303	9,696
TOTAL EXPENDITURES:			1,285	9,566	1,303	9,696

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,384		16,922
TOTAL RESOURCES:				10,384		16,922
EXPENDITURES:						
PERSONNEL				10,384		16,922
TOTAL EXPENDITURES:				10,384		16,922

CARLIN CONSERVATION CAMP
101-3752

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment recommendations include one 12-volt drill, one ice machine, one coffee urn, a telephone system, two office chairs and three portable radios.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,837	13,839	1,538	
TOTAL RESOURCES:			18,837	13,839	1,538	
EXPENDITURES:						
OPERATING EXPENSES			396	396	0	
EQUIPMENT			18,441	13,443	1,538	
TOTAL EXPENDITURES:			18,837	13,839	1,538	

720 NEW EQUIPMENT

New equipment consists of a culinary ingredient bin, electronic insect killer and a self-contained breathing apparatus.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			4,214	3,999		
TOTAL RESOURCES:			4,214	3,999		
EXPENDITURES:						
EQUIPMENT			4,214	3,999		
TOTAL EXPENDITURES:			4,214	3,999		

730 MAINT OF BUILDINGS & GROUNDS

Additional funding is recommended for contract services to provide septic tank and grease trap pumping semi-annually. Paint is also being recommended for the main administration building.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,134	8,134	5,734	5,734
TOTAL RESOURCES:			8,134	8,134	5,734	5,734
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			8,134	8,134	5,734	5,734
TOTAL EXPENDITURES:			8,134	8,134	5,734	5,734

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			77,439		83,454	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	0	0	4,214	3,999	0	0
GENERAL SALARY FUND ADJUSTMENT	16,936	0	0	0	0	0
BUDGETARY TRANSFERS	61,072	3,931	0	0	0	0
APPROPRIATION CONTROL	855,011	833,387	1,000,792	918,620	995,489	915,331
REVERSIONS	-27,743	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	12,709	22,338	11,833	13,425	11,833	13,425
TOTAL RESOURCES:	917,985	859,656	1,016,839	936,044	1,007,322	928,756
EXPENDITURES:						
PERSONNEL	566,330	546,375	662,867	609,031	677,993	617,859
OPERATING EXPENSES	221,770	221,143	229,384	205,828	231,698	207,977
EQUIPMENT	28,554	0	22,655	17,442	1,538	0
MAINT OF BUILDINGS & GROUNDS	17,606	20,856	24,230	24,945	21,830	22,545
SPECIAL PROJECTS	6,468	0	4,900	0	0	0
UTILITIES	77,257	71,282	72,803	78,798	74,263	80,375
TOTAL EXPENDITURES:	917,985	859,656	1,016,839	936,044	1,007,322	928,756
PERCENT CHANGE:		-6.4%	10.8%	2%	-9%	-8%
TOTAL POSITIONS:		12.00	13.00	12.00	13.00	12.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



TONOPAH CONSERVATION CAMP

101-3754

PROGRAM DESCRIPTION:

The Tonopah Conservation Camp was authorized by the 1989 Legislature as a 72 bed camp; expansion to a 150 bed camp was later authorized by the Interim Finance Committee in FY 90 and was completed October 1990. Inmate crews support the Nevada Division of Forestry's program of conservation, fire suppression and public service projects within the geographical area.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Average monthly inmate population	149	144	150	150	150
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$15.79	\$16.04	\$15.87	\$17.22	\$17.18
4. Employee turnover rate	15.38%	8.34%	15.38%	8.34%	8.34%
5. Total number of beds available - Operating capacity	150	150	150	150	150
6. Total number of beds available - Emergency capacity	150	150	150	150	150

BASE

This decision unit recommends adjustments for operating supplies, inmate clothing, food, telephone expenses and client services based on actual average per inmate costs for all offenders statewide. Uniform allowances also have been adjusted for custody staff due each eligible employee based on the revised allowance schedule dated October 1998. A turnover factor has been incorporated in the non agency issue allowance. An adjustment has also been made for EICN deductibles and inmate driven operating costs. Longevity pay was adjusted to reflect employees' service time.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	828,795	838,622	884,375	871,587	892,137	881,321
REVERSIONS	-1,369					
BUDGETARY TRANSFERS	4,016	4,069				
ROOM, BOARD, TRANSPORTATION CHARGES	11,635	30,276	10,854	11,635	10,854	11,635
TOTAL RESOURCES:	843,077	872,967	895,229	883,222	902,991	892,956
EXPENDITURES:						
PERSONNEL	501,153	523,381	568,844	563,107	576,606	572,841
OPERATING EXPENSES	211,448	230,926	215,915	198,191	215,915	198,191
EQUIPMENT	8,004					
MAINT OF BUILDINGS & GROUNDS	18,773	17,875	18,220	19,230	18,220	19,230
SPECIAL PROJECTS	1,005					
UTILITIES	102,694	100,785	92,250	102,694	92,250	102,694
TOTAL EXPENDITURES:	843,077	872,967	895,229	883,222	902,991	892,956
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION

Inflation recommendations provide for food and bakery products, property insurance, tort coverage, uniform expense and utilities. Also recommended are adjustments in the annual uniform replacement costs based on current state contracts, retail amounts and the revised allowance schedule dated October 1998. Adjustments were made for utility increases for electricity, water and propane.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,045	7,831	14,396	13,092
TOTAL RESOURCES:			9,045	7,831	14,396	13,092
EXPENDITURES:						
OPERATING EXPENSES			5,515	3,833	8,369	6,275
UTILITIES			3,530	3,998	6,027	6,817
TOTAL EXPENDITURES:			9,045	7,831	14,396	13,092

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends revenue increases for room, board and transportation as well as related inmate driven costs based on population increases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,285	6,688	1,303	6,786
ROOM, BOARD, TRANSPORTATION CHARGES				485		485
TOTAL RESOURCES:			1,285	7,173	1,303	7,271
EXPENDITURES:						
OPERATING EXPENSES			1,285	7,173	1,303	7,271
TOTAL EXPENDITURES:			1,285	7,173	1,303	7,271

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,406		17,004
TOTAL RESOURCES:				10,406		17,004
EXPENDITURES:						
PERSONNEL				10,406		17,004
TOTAL EXPENDITURES:				10,406		17,004

TONOPAH CONSERVATION CAMP
101-3754

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement recommendations include a culinary line serving table and a four-wheel drive pickup truck.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			21,344	21,344		
TOTAL RESOURCES:			21,344	21,344		
EXPENDITURES:						
EQUIPMENT			21,344	21,344		
TOTAL EXPENDITURES:			21,344	21,344		

720 NEW EQUIPMENT

New equipment consists of a culinary hood exhaust system and a self contained breathing apparatus.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,646	2,646		
TOTAL RESOURCES:			2,646	2,646		
EXPENDITURES:						
EQUIPMENT			2,646	2,646		
TOTAL EXPENDITURES:			2,646	2,646		

730 MAINT OF BUILDINGS & GROUNDS

Additional funding is recommended for contract services to provide septic tank and grease trap pumping semi-annually.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,300	10,300	10,300	10,300
TOTAL RESOURCES:			10,300	10,300	10,300	10,300
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS			10,300	10,300	10,300	10,300
TOTAL EXPENDITURES:			10,300	10,300	10,300	10,300

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			44,167		55,082	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	828,795	838,622	973,162	930,802	973,218	928,503
BUDGETARY TRANSFERS	4,016	4,069	0	0	0	0
REVERSIONS	-1,369	0	0	0	0	0
ROOM, BOARD, TRANSPORTATION CHARGES	11,635	30,276	10,854	12,120	10,854	12,120
TOTAL RESOURCES:	843,077	872,967	984,016	942,922	984,072	940,623
EXPENDITURES:						
PERSONNEL	501,153	523,381	612,100	573,513	630,882	589,845
OPERATING EXPENSES	211,448	230,926	223,626	209,197	226,393	211,737
EQUIPMENT	8,004	0	23,990	23,990	0	0
MAINT OF BUILDINGS & GROUNDS	18,773	17,875	28,520	29,530	28,520	29,530
SPECIAL PROJECTS	1,005	0	0	0	0	0
UTILITIES	102,694	100,785	95,780	106,692	98,277	109,511
TOTAL EXPENDITURES:	843,077	872,967	984,016	942,922	984,072	940,623
PERCENT CHANGE:		3.5%	16.7%	11.8%	0%	-.2%
TOTAL POSITIONS:		12.00	13.00	12.00	13.00	12.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



OFFENDER STORE FUND

240-3708

PROGRAM DESCRIPTION:

The Offender Store Fund is a special revenue fund generated by proceeds from inmate stores and coffee shops located at most prison facilities. The account funds its own inventory, operating costs, data processing (hardware and software), travel, training and equipment. Profits from the Offender's Store operations are transferred to the Inmate Welfare Fund (budget account 660-3763) to maintain inmate law libraries and for the welfare and benefit of all inmates (NRS 209.221).

BASE

Longevity pay has been adjusted for employee service time. Uniform expense has been adjusted to reflect the elimination of correctional officers from the law libraries. Adjustments are also reflected for the annualized cost of a copier lease and the one time information services expense to move inmate services from building 89 to building 6 at Stewart. Transfers to the medical division have been adjusted down in FY 01 by \$87,333 to reflect the expiration of the Residential Substance Abuse Treatment grant and the corresponding match requirement. Finally, transfers to the medical budget account have been adjusted to allow the Offender Store Fund to maintain a minimum operating level in reserve of \$580,000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	2,525,129	1,974,075	1,489,426	1,353,387	523,298	935,595
BALANCE FORWARD TO NEW YEAR	-1,974,075					
STORE SALES	5,590,539	5,857,727	5,661,500	5,590,539	5,661,500	5,590,539
MERCHANDISE SALES	5,683	9,901	5,350	5,683	5,350	5,683
VENDING MACHINE SALES	59	29	59	59	59	59
POWER SALES	2,245,061	2,302,875	2,323,000	2,245,061	2,323,000	2,245,061
REIMBURSEMENT	215,901	151,038	210,770	215,901	210,770	215,901
PRIOR YR REFUNDS	116					
MISCELLANEOUS REVENUE	10	468	10	10	10	10
TREASURER'S INTEREST	159,175	82,194	159,246	159,175	159,246	159,175
TRANSFER FROM DMV	6,097					
TOTAL RESOURCES:	8,773,695	10,378,307	9,849,361	9,569,815	8,883,233	9,152,023
EXPENDITURES:						
PERSONNEL	2,017,341	2,485,783	2,797,137	2,758,706	2,826,079	2,783,850
IN-STATE TRAVEL	8,628	19,626	7,176	8,628	7,176	8,628
OPERATING EXPENSES	120,675	153,320	117,460	130,437	117,460	130,412
EQUIPMENT	67,385	15,131				
INFORMATION SERVICES	250,325	178,522	35,204	34,090	35,204	34,090
TRAINING	5,081	7,075	4,884	5,081	4,884	5,081
REIMB/PPP FUND	392	1,353	392	392	392	392
INTEREST DISTRIBUTION	23,008	24,464	23,008	23,008	23,008	23,008
INMATE GATE MONEY	104,133	117,516	86,464	102,876	86,464	102,876
INMATE MEDICAL COPAY	1,225,292	516,134	1,322,271	621,525	1,234,938	534,192
CREMATION TRANSFERS	12,790	16,875	8,757	10,832	8,757	10,832
PROPERTY DAMAGE		51,313				
RETAINED EARNINGS		1,288,905	523,298	935,595	-384,439	580,017

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INVEN PUR FOR RESALE	4,300,335	4,617,584	4,285,000	4,300,335	4,285,000	4,300,335
STATE COST ALLOCATION	4,042	3,817	4,042	4,042	4,042	4,042
AG COST ALLOCATION	27,482	26,175	27,482	27,482	27,482	27,482
TRANSFER TO IWF	606,786	854,714	606,786	606,786	606,786	606,786
TOTAL EXPENDITURES:	8,773,695	10,378,307	9,849,361	9,569,815	8,883,233	9,152,023
EXISTING POSITIONS:		70.00	70.00	70.00	70.00	70.00

MAINTENANCE

100 INFLATION

Inflationary increases are recommended for insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-1,102
TOTAL RESOURCES:						-1,102
EXPENDITURES:						
OPERATING EXPENSES				1,102		1,205
RETAINED EARNINGS				-1,102		-2,307
TOTAL EXPENDITURES:				0		-1,102

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends an Administrative Services Officer III to fulfill the duties of Chief of Inmate Services. This position will address the complex operating issues as well as oversee inmate banking, 16 inmate store operations, 4 coffee shops, accounting duties for the restitution centers, law libraries, inmate recreation activities and the Literacy Program. A Computer Network Specialist is also recommended to provide network and hardware support for 66 terminals and 44 printers statewide. Authority is recommended to provide contract support and necessary upgrades for the AS/400 operating system and a frame relay communication network to support store and coffee shop operations at the Cold creek State Prison. Lastly, additional revenue and expenditure authority are recommended to allow for inmate store and coffee shop operations at the Cold Creek State Prison, increases in inmate gate money, medical co-pays, transfers to medical under A.B. 389 and 533 and the transfer of profits to the Inmate Welfare Account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-347,800	46,361
STORE SALES			801,330	798,556	1,121,729	1,190,043
MERCHANDISE SALES			757	812	1,060	1,210
POWER SALES			328,797	320,686	460,262	477,900
REIMBURSEMENT			29,832	30,839	41,760	45,958
MISCELLANEOUS REVENUE			1		2	
TREASURER'S INTEREST			22,540	22,540	31,552	31,552
TOTAL RESOURCES:			1,183,257	1,173,433	1,308,565	1,793,024

OFFENDER STORE FUND
240-3708

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			349,496	86,435	547,860	122,986
IN-STATE TRAVEL			3,412		3,412	
OPERATING EXPENSES			36,304	6,115	38,115	2,481
EQUIPMENT			53,949	36,753		
INFORMATION SERVICES			208,137	54,167	58,849	22,067
INMATE GATE MONEY			17,238	10,566	22,131	15,745
INMATE MEDICAL COPAY			169,177	254,849	238,077	479,212
CREMATION TRANSFERS			962	1,614	1,293	2,235
RETAINED EARNINGS			-347,800	46,361	-570,395	155,530
INVEN PUR FOR RESALE			606,498	614,262	848,999	915,400
TRANSFER TO IWF			85,884	62,311	120,224	77,368
TOTAL EXPENDITURES:			1,183,257	1,173,433	1,308,565	1,793,024
NEW POSITIONS:			14.00	2.00	14.00	2.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends increases for fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-57,932
TOTAL RESOURCES:						-57,932
EXPENDITURES:						
PERSONNEL				57,932		97,318
RETAINED EARNINGS				-57,932		-155,250
TOTAL EXPENDITURES:				0		-57,932

825 YEAR 2000 CONVERSION

Continued funding is recommended to provide for a contract programmer to complete the re-write and conversion of inmate banking and canteen software to become Year 2000 compliant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-151,183
TOTAL RESOURCES:						-151,183
EXPENDITURES:						
INFORMATION SERVICES				151,183		
RETAINED EARNINGS				-151,183		-151,183
TOTAL EXPENDITURES:				0		-151,183

ENHANCEMENT

127 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

An increase in the markup of all goods sold through the stores is recommended. Currently, all items are marked up at 24% above cost. Increases in authorized revenues reflect an increase in the markup to 28% in FY 2000 and 32% in FY 2001. Profits generated from these markups will provide for transfers to the medical division for reimbursements eligible under A. B. 389 and 533. Amounts transferred under this decision unit reflect overall funds available in excess of a minimum operating reserve level of \$580,000.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-15,706
STORE SALES				359,045		798,026
TOTAL RESOURCES:				359,045		782,320
EXPENDITURES:						
INMATE MEDICAL COPAY				374,751		374,751
RETAINED EARNINGS				-15,706		407,569
TOTAL EXPENDITURES:				359,045		782,320

376 SAFETY OF CITIZENS AND VISITOR

This decision unit provides for a transfer to the medical division to match the Residential Substance Abuse Treatment Grant anticipated to be received in FY 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
INMATE MEDICAL COPAY					87,333	87,333
RETAINED EARNINGS					-87,333	-87,333
TOTAL EXPENDITURES:					0	0

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of chairs, store equipment such as freezers, refrigerators and ice bins, 10 replacement AS/400 terminals, 10 personal computers along with software and printers. This decision unit also recommends the replacement of the existing lease line network with a frame relay communications network hardware and computer data line costs to provide for faster communication and increased traffic on the Internet.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-154,287	-99,881
TOTAL RESOURCES:					-154,287	-99,881
EXPENDITURES:						
OPERATING EXPENSES			6,756	6,756	2,511	2,511
EQUIPMENT			21,600	21,600	10,754	10,754
INFORMATION SERVICES			125,931	71,525		45,434
RETAINED EARNINGS			-154,287	-99,881	-167,552	-158,580
TOTAL EXPENDITURES:			0	0	-154,287	-99,881

OFFENDER STORE FUND
240-3708

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit provides for a transfer to the Director's office budget account to fund one-half of the cost to add a fire suppression system in the SSIS computer room.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-6,000
TOTAL RESOURCES:						-6,000
EXPENDITURES:						
SPECIAL PROJECTS				6,000		0
RETAINED EARNINGS				-6,000		-6,000
TOTAL EXPENDITURES:				0		-6,000

900 TRANSFER TO IWF (BASE)

In order to isolate those expenditures relating to the store operation, this decision unit recommends the transfer of the following existing positions to the Inmate Welfare Account: seven Program Assistants who support the operation of the law libraries, four Academic Teachers, one Management Assistant and one Education Consultant Coordinator who support the literacy program. In addition, authority levels, which reflect transfers for inmate gate money, medical co-payments and cremations are also recommended for transfer to the Inmate Welfare Account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			-590,706	-616,768	-602,553	-635,425
OPERATING EXPENSES			-1,702	-1,857	-1,702	-1,857
INFORMATION SERVICES			-155	-155	-155	-155
INMATE GATE MONEY			-86,464	-102,876	-86,464	-102,876
INMATE MEDICAL COPAY			-1,322,271	-621,525	-1,234,938	-534,192
CREMATION TRANSFERS			-8,757	-10,832	-8,757	-10,832
TRANSFER TO IWF			2,010,055	1,354,013	1,934,569	1,285,337
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			-13.00	-13.00	-13.00	-13.00

901 TRANSFER TO IWF (M-200)

This decision unit transfers recommended funding levels in the M-200 decision unit for inmate gate money, medical co-payments, and cremations to the Inmate Welfare Account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			-71,818		-127,587	
OPERATING EXPENSES			-2,223		-2,887	
INFORMATION SERVICES			-9,772		-310	

OFFENDER STORE FUND
240-3708

PRISONS- 116

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INMATE GATE MONEY			-17,238	-10,566	-22,131	-15,745
INMATE MEDICAL COPAY			-169,177	-254,849	-238,077	-479,212
CREMATION TRANSFERS			-962	-1,614	-1,293	-2,235
TRANSFER TO IWF			271,190	267,029	392,285	497,192
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			-3.00	.00	-3.00	.00

903 TRANSFER TO IWF (E-376)

This decision unit recommends the transfer of matching grant funds for the Residential Substance Abuse Treatment Program to the Inmate Welfare Account for FY 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
INMATE MEDICAL COPAY					-87,333	-87,333
TRANSFER TO IWF					87,333	87,333
TOTAL EXPENDITURES:					0	0

906 TRANSFER TO IWF (E-127)

Additional transfers to the medical division for reimbursements under A. B. 389 and A. B. 533 are recommended for transfer to the Inmate Welfare Account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
INMATE MEDICAL COPAY				-374,751		-374,751
TRANSFER TO IWF				374,751		374,751
TOTAL EXPENDITURES:				0		0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS					-55,977	

OFFENDER STORE FUND
240-3708

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
PRIOR YR REFUNDS	116	0	0	0	0	0
TRANSFER FROM DMV	6,097	0	0	0	0	0
STORE SALES	5,590,539	5,857,727	6,462,830	6,748,140	6,783,229	7,578,608
BALANCE FORWARD TO NEW YEAR	-1,974,075	0	0	0	0	0
MISCELLANEOUS REVENUE	10	468	11	10	12	10
POWER SALES	2,245,061	2,302,875	2,651,797	2,565,747	2,783,262	2,722,961
MERCHANDISE SALES	5,683	9,901	6,107	6,495	6,410	6,893
BALANCE FORWARD FROM PREVIOUS YR	2,525,129	1,974,075	1,489,426	1,353,387	-34,766	650,152
REIMBURSEMENT	215,901	151,038	240,602	246,740	252,530	261,859
TREASURER'S INTEREST	159,175	82,194	181,786	181,715	190,798	190,727
VENDING MACHINE SALES	59	29	59	59	59	59
TOTAL RESOURCES:	8,773,695	10,378,307	11,032,618	11,102,293	9,981,534	11,411,269
EXPENDITURES:						
PERSONNEL	2,017,341	2,485,783	2,507,606	2,286,305	2,667,772	2,368,729
IN-STATE TRAVEL	8,628	19,626	22,087	8,628	22,087	8,628
OPERATING EXPENSES	120,675	153,320	166,852	142,553	154,886	134,752
EQUIPMENT	67,385	15,131	89,600	58,353	12,366	10,754
INFORMATION SERVICES	250,325	178,522	510,528	310,810	93,588	101,436
SPECIAL PROJECTS	0	0	0	6,000	0	0
TRAINING	5,081	7,075	26,248	5,081	26,248	5,081
REIMB/PPP FUND	392	1,353	392	392	392	392
INTEREST DISTRIBUTION	23,008	24,464	0	23,008	0	23,008
INMATE GATE MONEY	104,133	117,516	0	0	0	0
INMATE MEDICAL COPAY	1,225,292	516,134	0	0	0	0
CREMATION TRANSFERS	12,790	16,875	0	0	0	0
PROPERTY DAMAGE	0	51,313	0	0	0	0
RETAINED EARNINGS	0	1,288,905	-34,766	650,152	-86,162	582,463
INVEN PUR FOR RESALE	4,300,335	4,617,584	4,891,498	4,914,597	5,133,999	5,215,735
STATE COST ALLOCATION	4,042	3,817	4,042	4,042	4,042	4,042
AG COST ALLOCATION	27,482	26,175	27,482	27,482	27,482	27,482
TRANSFER TO IWF	606,786	854,714	2,821,049	2,664,890	1,924,834	2,928,767
TOTAL EXPENDITURES:	8,773,695	10,378,307	11,032,618	11,102,293	9,981,534	11,411,269
PERCENT CHANGE:		18.3%	25.7%	26.5%	-9.5%	2.8%
TOTAL POSITIONS:		70.00	68.00	59.00	68.00	59.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

INMATE WELFARE ACCOUNT

660-3763

PROGRAM DESCRIPTION:

The Inmate Welfare Fund (IWF) is a fiduciary fund that is supplemented by profits transferred from the Offender Store Fund (budget account 240-3708). This fund is utilized to maintain the inmate law libraries, literacy programs, recreation equipment, satellite television systems and the welfare and benefit of all inmates.

Statutory Authority: NRS 209.221

BASE

The adjusted base budget recommends the consolidation of the inmate law libraries into one category to provide an improved tracking of expenditures and consolidation of the operating category, which reflects the cost for recreational equipment, into a single recreational equipment category to reflect all recreational supply costs. Adjustments are also made for the literacy program based on the delay in hiring teachers for programs at all institutions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	416,885	361,161	394,853	376,905	215,552	297,187
BALANCE FORWARD TO NEW YEAR	-361,161					
MISCELLANEOUS REVENUE	5,895	1,992	5,797	5,895	5,797	5,895
TREASURER'S INTEREST	154,437	142,385	149,677	154,437	149,677	154,437
TRANSFER FROM OFFENDER STORE FUND	606,786	854,714	608,760	606,786	608,759	606,786
TOTAL RESOURCES:	822,842	1,360,252	1,159,087	1,144,023	979,785	1,064,305
EXPENDITURES:						
PERSONNEL	484,918	492,695	519,863	531,036	520,076	529,559
OPERATING EXPENSES	58,613	51,447				
VVA PASS	1,924					
SNCC LAW LIBRARY	16,911	14,181				
NWCC LAW LIBRARY	17,229	17,285				
NNCC LAW LIBRARY	23,836	20,329				
NSP LAW LIBRARY	24,639	24,860				
RECREATIONAL EQUIPMENT	15,228	52,767	55,106	58,827	55,106	58,827
INDIGENT INMATE POSTAGE	9,065	145,163	135,408	9,065	135,408	9,065
LITERACY PROGRAM	18,893	30,560	29,594	29,559	29,594	29,559
SDCC LAW LIBRARY	21,082	17,827				
WCC LAW LIBRARY	17,237	17,549				
SSCC LAW LIBRARY	14,532	13,109				
ESP LAW LIBRARY	30,172	27,372				
SATELLITE TV	50,510	40,256	46,540	48,368	46,540	48,368
LCC LAW LIBRARY	18,053	17,947				
RETAINED EARNINGS		376,905	215,552	297,187	36,037	218,946
LAW LIBRARY DISBURSEMENT			157,024	169,981	157,024	169,981
TOTAL EXPENDITURES:	822,842	1,360,252	1,159,087	1,144,023	979,785	1,064,305
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

INMATE WELFARE ACCOUNT
660-3763

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for postage and tort insurance coverage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-392
TOTAL RESOURCES:						-392
EXPENDITURES:						
OPERATING EXPENSES				120		120
INDIGENT INMATE POSTAGE				272		272
RETAINED EARNINGS				-392		-784
TOTAL EXPENDITURES:				0		-392

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for recreational equipment, the literacy program, and law libraries based on increases in inmate population and an increase to the satellite television contract for the addition of Cold Creek State Prison. Additionally, in-state and out-of-state travel, operating supplies, office equipment and furniture are recommended for the literacy program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-71,362	-73,060
MISCELLANEOUS REVENUE			821	821	1,147	1,147
TREASURER'S INTEREST			21,185	21,185	29,656	29,656
TRANSFER FROM OFFENDER STORE FUND			85,884	62,311	120,224	77,368
TOTAL RESOURCES:			107,890	84,317	79,665	35,111
EXPENDITURES:						
PERSONNEL			19,493		41,344	
RECREATIONAL EQUIPMENT			7,747	7,919	10,790	10,899
INDIGENT INMATE POSTAGE			14,949	1,248	21,086	1,718
LITERACY PROGRAM			27,958	19,769	21,606	21,007
SATELLITE TV			3,029	3,029	3,029	3,029
RETAINED EARNINGS			-71,362	-73,060	-41,685	-57,291
LAW LIBRARY DISBURSEMENT			106,076	125,412	23,495	55,749
TOTAL EXPENDITURES:			107,890	84,317	79,665	35,111
NEW POSITIONS:			1.00	.00	1.00	.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit rate adjustments and occupational studies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD TO NEW YEAR						-17,950
TOTAL RESOURCES:						-17,950
EXPENDITURES:						
PERSONNEL				17,950		23,421
RETAINED EARNINGS				-17,950		-41,371
TOTAL EXPENDITURES:				0		-17,950

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding for a satellite television contract for the twenty-one prison locations over a five year period. The FY 99 payment of \$60,000 per year includes a 5% increase for each year of this biennium. Conversely, this contract will eliminate existing costs such as video rentals, other contractual services and equipment rentals.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-36,370	-16,460
TOTAL RESOURCES:					-36,370	-16,460
EXPENDITURES:						
PERSONNEL			19,910	0	19,941	
SATELLITE TV			16,460	16,460	19,610	19,610
RETAINED EARNINGS			-36,370	-16,460	-75,921	-36,070
TOTAL EXPENDITURES:			0	0	-36,370	-16,460

225 QUAL EDUCATIONAL OPPORTUNITY

This decision unit recommends instructional supplies and texts, office furniture and a TV/VCR to support the literacy program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-16,112	-16,112
TOTAL RESOURCES:					-16,112	-16,112
EXPENDITURES:						
LITERACY PROGRAM			16,112	16,112	13,797	13,797
RETAINED EARNINGS			-16,112	-16,112	-29,909	-29,909
TOTAL EXPENDITURES:			0	0	-16,112	-16,112

INMATE WELFARE ACCOUNT
660-3763

900 TRANSFER FROM STORE FUND (BASE)

Decision unit recommends the transfer of all law library and literacy program operations from the Offenders Store Fund into the Inmate Welfare Account. The transfer involves seven Law Library Program Assistant IVs and six Literacy Program positions, which also includes related operating costs. Additionally this module recommends the creation and transfer of the Inmate Medical Co-Pay federal grant match and the inmate gate money operation from the Offenders Store Fund.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OFFENDER STORE FUND			2,011,909	1,356,291	1,935,356	1,289,406
TOTAL RESOURCES:			2,011,909	1,356,291	1,935,356	1,289,406
EXPENDITURES:						
PERSONNEL			592,561	614,994	603,341	635,442
INFORMATION TECHNOLOGY			155	155	155	155
LITERACY PROGRAM			785	857	785	857
INMATE GATE MONEY			86,464	102,876	86,464	102,876
TRANSFER/MEDICAL GRANT			87,333	87,333		
TRANSFER MEDICAL CO-PAYS			1,221,842	523,494	1,221,842	523,494
TRANSFER CREMATATIONS			8,757	10,832	8,757	10,832
TRANSFER TO SNWCF			13,096	14,750	13,096	14,750
LAW LIBRARY DISBURSEMENT			916	1,000	916	1,000
TOTAL EXPENDITURES:			2,011,909	1,356,291	1,935,356	1,289,406
NEW POSITIONS:			13.00	13.00	13.00	13.00

901 TRANSFER FROM STORE FUND (M-200)

This decision unit recommends the transfer of authority levels from the Offender Store Fund in M-200 for inmate gate money transfers to medical for co-payments and reimbursements under A. B. 389 and A. B. 533 and inmate cremations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OFFENDER STORE FUND			271,006	267,029	391,838	497,192
TOTAL RESOURCES:			271,006	267,029	391,838	497,192
EXPENDITURES:						
PERSONNEL			71,634		127,140	
INFORMATION TECHNOLOGY			9,772		310	
LITERACY PROGRAM			2,087		2,731	
INMATE GATE MONEY			12,238	10,566	17,131	15,745
TRANSFER MEDICAL CO-PAYS			165,696	254,849	233,568	479,212
TRANSFER CREMATATIONS			962	1,614	1,293	2,235
TRANSFER TO SNWCF			3,481		4,509	
PROPERTY DAMAGE			5,000		5,000	
LAW LIBRARY DISBURSEMENT			136		156	
TOTAL EXPENDITURES:			271,006	267,029	391,838	497,192
NEW POSITIONS:			3.00	.00	3.00	.00

903 TRANSFER FROM STORE FUND (E-376)

This decision unit recommends the transfer of the Department of Justice's Residential Substance Abuse Treatment (RSAT) grant from the Offender Store Fund. This transfer represents the 25% state match needed to fund the grant. The program is administered by the medical division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OFFENDER STORE FUND					87,333	87,333
TOTAL RESOURCES:					87,333	87,333
EXPENDITURES:						
TRANSFER MEDICAL CO-PAYS					87,333	87,333
TOTAL EXPENDITURES:					87,333	87,333

906 TRANSFER FROM STORE FUND (E-127)

This decision unit recommends the transfer of additional reimbursements under A.B. 389 and A.B. 533 from the Offender Store Fund.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OFFENDER STORE FUND				374,751		374,751
TOTAL RESOURCES:				374,751		374,751
EXPENDITURES:						
TRANSFER MEDICAL CO-PAYS				374,751		374,751
TOTAL EXPENDITURES:				374,751		374,751

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			-152,866		-455,766	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	416,885	361,161	394,853	376,905	852,305	191,163
MISCELLANEOUS REVENUE	5,895	1,992	6,618	6,716	6,944	7,042
BALANCE FORWARD TO NEW YEAR	-361,161	0	0	0	0	-17,950
TRANSFER FROM OFFENDER STORE FUND	606,786	854,714	2,824,693	2,667,168	1,927,147	2,932,836
TREASURER'S INTEREST	154,437	142,385	170,862	175,622	179,333	184,093
TOTAL RESOURCES:	822,842	1,360,252	3,397,026	3,226,411	2,965,729	3,297,184

INMATE WELFARE ACCOUNT

660-3763

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	484,918	492,695	1,241,073	1,163,980	1,329,719	1,188,422
OPERATING EXPENSES	58,613	51,447	0	120	0	120
VVA PASS	1,924	0	0	0	0	0
SNCC LAW LIBRARY	16,911	14,181	0	0	0	0
NWCC LAW LIBRARY	17,229	17,285	0	0	0	0
NNCC LAW LIBRARY	23,836	20,329	0	0	0	0
NSP LAW LIBRARY	24,639	24,860	0	0	0	0
RECREATIONAL EQUIPMENT	15,228	52,767	62,853	66,746	65,896	69,726
INDIGENT INMATE POSTAGE	9,065	145,163	150,357	10,585	156,494	11,055
INFORMATION TECHNOLOGY	0	0	15,374	155	5,677	155
LITERACY PROGRAM	18,893	30,560	76,536	66,297	68,513	65,220
SDCC LAW LIBRARY	21,082	17,827	0	0	0	0
WCC LAW LIBRARY	17,237	17,549	0	0	0	0
SSCC LAW LIBRARY	14,532	13,109	0	0	0	0
ESP LAW LIBRARY	30,172	27,372	0	0	0	0
INMATE GATE MONEY	0	0	98,702	113,442	103,595	118,621
TRANSFER/MEDICAL GRANT	0	0	87,333	87,333	0	0
TRANSFER MEDICAL CO-PAYS	0	0	451,016	1,153,094	538,349	1,464,790
TRANSFER CREMATATIONS	0	0	9,719	12,446	10,050	13,067
TRANSFER TO SNWCF	0	0	16,577	14,750	17,605	14,750
PROPERTY DAMAGE	0	0	5,000	0	5,000	0
SATELLITE TV	50,510	40,256	66,029	67,857	69,179	71,007
LCC LAW LIBRARY	18,053	17,947	0	0	0	0
RETAINED EARNINGS	0	376,905	852,305	173,213	414,061	53,521
LAW LIBRARY DISBURSEMENT	0	0	264,152	296,393	181,591	226,730
TOTAL EXPENDITURES:	822,842	1,360,252	3,397,026	3,226,411	2,965,729	3,297,184
PERCENT CHANGE:		65.3%	312.8%	292.1%	-12.7%	2.2%
TOTAL POSITIONS:		10.00	27.00	23.00	27.00	23.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DESTITUTE PRISONERS' ACCOUNT
660-3730**

PROGRAM DESCRIPTION:

The Destitute Prisoners' Fund was approved by the 1989 Legislature. Funding is provided by interest income and the balance forward from the previous year. The only expenditure incurred by this account is the payment of monthly stipends to death row indigent inmates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	13,047	12,935	12,323	12,365	12,088	12,253
BALANCE FORWARD TO NEW YEAR	-12,935					
TREASURER'S INTEREST	818	605	845	818	845	818
TOTAL RESOURCES:	930	13,540	13,168	13,183	12,933	13,071
EXPENDITURES:						
INDIGENT EXPENSE	930	1,175	1,080	930	1,080	930
RESERVE		12,365	12,088	12,253	11,853	12,141
TOTAL EXPENDITURES:	930	13,540	13,168	13,183	12,933	13,071

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

Stipends at the rate of \$5 per month (\$60 annually) paid to indigent inmates of death row are projected to increase by five inmates each year of the biennium. Stipend allowances are anticipated for 21% of the additional death row inmate population on the basis of the percent of current indigents to the total inmates on death row.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-108	-108
TREASURER'S INTEREST			-48	-48	-63	-63
TOTAL RESOURCES:			-48	-48	-171	-171
EXPENDITURES:						
INDIGENT EXPENSE			60	60	120	120
RESERVE			-108	-108	-291	-291
TOTAL EXPENDITURES:			-48	-48	-171	-171

DESTITUTE PRISONERS' ACCOUNT
660-3730

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	13,047	12,935	12,323	12,365	11,980	12,145
BALANCE FORWARD TO NEW YEAR	-12,935	0	0	0	0	0
TREASURER'S INTEREST	818	605	797	770	782	755
TOTAL RESOURCES:	930	13,540	13,120	13,135	12,762	12,900
EXPENDITURES:						
INDIGENT EXPENSE	930	1,175	1,140	990	1,200	1,050
RESERVE	0	12,365	11,980	12,145	11,562	11,850
TOTAL EXPENDITURES:	930	13,540	13,120	13,135	12,762	12,900
PERCENT CHANGE:		1355.9%	1310.8%	1312.4%	-2.7%	-1.8%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

PRISON INDUSTRY
525-3719

PROGRAM DESCRIPTION:

Prison Industries (Silver State Industries) provides employment opportunities and job training for inmates in the production of goods and services at little or no direct cost to the taxpayer in accordance with NRS 209.131. Historically marginal in its operations, the 1987 Legislature initiated a major revival of the program in the 1988-89 budget. Since this time, Prison Industries has achieved fulfillment of its efforts and has been self supporting for the past three biennium's. Operations include printing, book bindery, mattress, detergent and linen manufacturing at the Nevada State Prison; upholstery, wood and metal operations at the Northern Nevada Correctional Center; stained glass manufacturing, upholstery and auto restoration/maintenance operations at the Southern Desert Correctional Center; drapery production at the Ely State Prison; and medical book telemarketing at the Southern Nevada Correctional Center. Private businesses such as Vinyl Products, Inc. (NNCC), Imperial Palace (SDCC), Shelby North America (SDCC) and the Correctional Corporation of America (SNWCF) employ inmates as part of their industries program, as do other state agencies such as the Department of Motor Vehicles license plate factory.

BASE

Miscellaneous sales have been adjusted to reflect the additional sales generated from the classroom education program at SNCC. Longevity pay has been adjusted for employee service time. Non-holiday overtime has been included each year based on reimbursement from the Vinyl products program at NNCC for correctional officer coverage during production hours. Authority has been included for the reimbursement of utility expenses to institutions that currently house industry programs. Lastly, in-state travel has been adjusted to reflect the elimination of one time travel costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	630,123	927,035	1,579,431	1,831,045	1,572,497	2,005,937
BALANCE FORWARD TO NEW YEAR	-927,035					
ADJ TO RECONCILE BUDGET TO FUND	20					
LICENSE PLATE CHARGE	418,238	417,045	293,810	418,238	293,810	418,238
MISCELLANEOUS SALES	3,412,317	5,140,896	2,639,701	3,528,642	2,639,701	3,630,392
INSURANCE RECOVERIES	8,875					
REIMBURSEMENT	81,093	95,185	64,907	81,093	64,907	81,093
RENTAL INCOME	64,449	75,653	54,095	64,449	54,095	64,449
TREASURER'S INTEREST	66,965	44,386	51,723	66,965	51,723	66,965
TRANSFER FROM OTHER B/A S		5,400				
TOTAL RESOURCES:	3,755,045	6,705,600	4,683,667	5,990,432	4,676,733	6,267,074
EXPENDITURES:						
PERSONNEL	870,687	926,045	1,002,155	978,482	1,008,291	984,377
OUT-OF-STATE TRAVEL	2,561	6,061	1,991	2,561	1,991	2,561
IN-STATE TRAVEL	15,670	9,507	13,220	14,736	13,220	14,736
OPERATING EXPENSES	189,902	143,654	153,054	183,301	153,054	183,301
EQUIPMENT	805					
ADVISORY BOARD TRAVEL	2,742	2,429	1,412	2,742	1,412	2,742
PHYSICAL EXAMS	324	500	324	324	324	324
INFORMATION SERVICES	12,962	12,328	1,771	2,035	1,771	2,035

PRISON INDUSTRY

525-3719

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING	259		259	259	259	259
NNCC FURNITURE	817,516	1,318,889	592,707	775,962	592,707	775,962
NNCC UPHOLSTERY	297,168	625,148	207,073	294,705	207,073	294,705
NNCC METAL SHOP	273,458	230,086	228,383	273,098	228,383	273,098
NSP DETERGENT	55,133	105,944	45,643	55,133	45,643	55,133
NSP MATTRESS FACTORY	122,844	111,911	101,643	110,842	101,643	110,842
NSP CONTRACT MATTRESS	67,248	82,295	60,669	66,773	60,669	66,773
NSP LINEN FACTORY	59,071	70,934	41,853	59,036	41,853	59,036
NSP VINYL SHOP	355,384	153,749	254,038	354,129	254,038	354,129
NSP PRINTING SHOP	140,986	192,158	87,718	138,986	87,718	138,986
SDCC AUTO/LIMO SHOP	205,588	243,076	150,410	202,185	150,410	202,185
NSP BINDERY SHOP	48,589	58,829	35,084	48,396	35,084	48,396
UTILITY EXPENSES				21,285		21,285
RETAINED EARNINGS	10,000	1,831,045	1,572,497	2,002,312	1,559,427	2,263,809
SDCC UPHOLSTERY	41,517	117,169	16,577	41,187	16,577	41,187
SNCC WHSE/DISTB	28,082	112,000	26,921	28,082	26,921	28,082
CLASSROOM TV		109,903		197,709		206,959
ESP DRAPERY	95,546	198,156	57,512	95,169	57,512	95,169
STATEWIDE COST ALLOC	5,257	5,572	3,943	5,257	3,943	5,257
AG COST ALLOCATION	35,746	38,212	26,810	35,746	26,810	35,746
TOTAL EXPENDITURES:	3,755,045	6,705,600	4,683,667	5,990,432	4,676,733	6,267,074
EXISTING POSITIONS:		19.00	19.00	19.00	19.00	19.00

MAINTENANCE

100 INFLATION

Inflationary adjustments are included for tort coverage for employees, insurance, food, and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-29	-968
TOTAL RESOURCES:					-29	-968
EXPENDITURES:						
OPERATING EXPENSES				471		473
NNCC METAL SHOP			9	9	13	13
SDCC AUTO/LIMO SHOP			20	20	30	30
UTILITY EXPENSES				468		947
RETAINED EARNINGS			-29	-968	-72	-2,431
TOTAL EXPENDITURES:			0	0	-29	-968

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional materials, supplies and labor for each of the shops and administration based on an estimated sales increase in production activity of 20% per year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					435,783	435,783
MISCELLANEOUS SALES			1,297,963	1,297,963	2,084,888	2,084,888
REIMBURSEMENT			35,785	35,785	35,785	35,785
TOTAL RESOURCES:			1,333,748	1,333,748	2,556,456	2,556,456
EXPENDITURES:						
OPERATING EXPENSES			27,369	27,369	43,093	43,093
NNCC FURNITURE			208,141	208,141	359,322	359,322
NNCC UPHOLSTERY			76,837	76,837	132,646	132,646
NNCC METAL SHOP			81,506	81,506	140,705	140,705
NSP DETERGENT			16,228	16,228	28,015	28,015
NSP MATTRESS FACTORY			35,961	35,961	62,081	62,081
NSP CONTRACT MATTRESS			21,907	21,907	37,818	37,818
NSP LINEN FACTORY			14,950	14,950	25,808	25,808
NSP VINYL SHOP			95,574	95,574	164,992	164,992
NSP PRINTING SHOP			32,002	32,002	55,245	55,245
SDCC AUTO/LIMO SHOP			53,053	53,053	91,587	91,587
NSP BINDERY SHOP			11,899	11,899	20,540	20,540
RETAINED EARNINGS			435,783	435,783	1,131,266	1,131,266
SDCC UPHOLSTERY			6,186	6,186	10,679	10,679
SNCC WHSE/DISTB			26,921	26,921	26,921	26,921
ESP DRAPERY			189,431	189,431	225,738	225,738
TOTAL EXPENDITURES:			1,333,748	1,333,748	2,556,456	2,556,456

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides for fringe benefit rate adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-16,408
TOTAL RESOURCES:						-16,408
EXPENDITURES:						
PERSONNEL				16,408		26,934
RETAINED EARNINGS				-16,408		-43,342
TOTAL EXPENDITURES:				0		-16,408

PRISON INDUSTRY
525-3719

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends the addition of one Management Assistant I to provide assistance for managing finished goods inventory storage and to schedule shipments and deliveries from a new warehouse location at NNCC.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					889,663	-21,737
MISCELLANEOUS SALES			2,614,980		1,184,603	
TOTAL RESOURCES:			2,614,980		2,074,266	-21,737
EXPENDITURES:						
PERSONNEL			21,165	21,595	29,144	30,495
OPERATING EXPENSES			136	142	156	142
ADVISORY BOARD TRAVEL			3,588		3,588	
TRAINING			690		690	
NNCC FURNITURE			859,994		524,794	
NNCC UPHOLSTERY			245,198		245,198	
NNCC METAL SHOP			471,900			
NSP MATTRESS FACTORY			68,328			
NSP LINEN FACTORY			54,318			
RETAINED EARNINGS			889,663	-21,737	1,270,696	-52,374
TOTAL EXPENDITURES:			2,614,980	0	2,074,266	-21,737
NEW POSITIONS:			1.00	1.00	1.00	1.00

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends the consolidation of the existing operating categories for NNCC furniture/wood and NNCC upholstery into a single category called NNCC furniture. Consolidation of these categories will result in improved operating ability and reflects the similarities of overall supervision by one position, the cross utilization of inmates between both shops, shared use of equipment and building space.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NNCC FURNITURE			-592,708	-775,962	-592,708	-775,962
NNCC FURNITURE			799,780	1,070,667	799,780	1,070,667
NNCC UPHOLSTERY			-207,072	-294,705	-207,072	-294,705
TOTAL EXPENDITURES:			0	0	0	0

277 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends the consolidation of replacement equipment items recommended in the NNCC furniture/wood category and the NNCC upholstery category into a single category called NNCC furniture.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NNCC FURNITURE			-6,474	-6,474	-4,488	-4,488
NNCC FURNITURE			9,087	9,087	4,488	4,488
NNCC UPHOLSTERY			-2,613	-2,613	0	0
TOTAL EXPENDITURES:			0	0	0	0

278 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends the consolidation of funding for new equipment recommended for NNCC furniture/wood and NNCC upholstery into a single category called NNCC furniture.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NNCC FURNITURE			-18,523	-18,523	-3,658	-3,658
NNCC FURNITURE			18,523	18,523	3,658	3,658
TOTAL EXPENDITURES:			0	0	0	0

279 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends the consolidation of funding for M-200 increases recommended for NNCC furniture/wood and NNCC upholstery into a single category called NNCC furniture

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NNCC FURNITURE			-208,143	-208,143	-359,322	-359,322
NNCC FURNITURE			284,980	284,980	491,967	491,967
NNCC UPHOLSTERY			-76,837	-76,837	-132,645	-132,645
TOTAL EXPENDITURES:			0	0	0	0

280 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends the consolidation of existing categories for NSP mattress, NSP contract mattress, NSP linen and NSP vinyl into a single category called NSP combined mattress. Consolidation of these categories will result in improved operating ability and reflects the similarities of overall supervision by one position, the cross utilization of inmates between each shop and shared use of equipment and building space.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NSP COMBINED MATTRESS			458,202	590,780	458,202	590,780
NSP MATTRESS FACTORY			-101,643	-110,842	-101,643	-110,842

PRISON INDUSTRY

525-3719

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
NSP CONTRACT MATTRESS			-60,668	-66,773	-60,668	-66,773
NSP LINEN FACTORY			-41,853	-59,036	-41,853	-59,036
NSP VINYL SHOP			-254,038	-354,129	-254,038	-354,129
TOTAL EXPENDITURES:			0	0	0	0

281 BUSINESS/GOVERNMENT ENV.

This decision unit recommends the consolidation of funding for replacement equipment for the NSP mattress shop into a single category called NSP combined mattress.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NSP COMBINED MATTRESS			20,800	20,800		
NSP MATTRESS FACTORY			-20,800	-20,800		
TOTAL EXPENDITURES:			0	0		

282 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends the consolidation of funding for new equipment recommended for the NSP mattress shop into a single category called NSP combined mattress.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NSP COMBINED MATTRESS			13,585	13,585	15,153	15,153
NSP MATTRESS FACTORY			-13,585	-13,585	-15,153	-15,153
TOTAL EXPENDITURES:			0	0	0	0

283 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends the consolidation of for funding in M-200 for NSP mattress, NSP contract mattress, NSP linen and NSP vinyl into a single category called NSP combine mattress.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NSP COMBINED MATTRESS			168,392	168,392	290,699	290,699
NSP MATTRESS FACTORY			-35,961	-35,961	-62,081	-62,081
NSP CONTRACT MATTRESS			-21,907	-21,907	-37,818	-37,818
NSP LINEN FACTORY			-14,950	-14,950	-25,808	-25,808
NSP VINYL SHOP			-95,574	-95,574	-164,992	-164,992
TOTAL EXPENDITURES:			0	0	0	0

PRISON INDUSTRY

PRISONS- 132

525-3719

284 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends the consolidation of the existing operating categories for NSP printing and NSP bindery into a single category called NSP printing/bindery. Consolidation of these categories will result in improved operating ability and reflects the similarities of overall supervision by one position, the cross utilization of inmates between both shops, shared use of equipment and building space.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NSP PRINTING/BINDERY SHOP			122,803	184,382	122,803	184,382
NSP PRINTING SHOP			-87,720	-135,986	-87,720	-135,986
NSP BINDERY SHOP			-35,083	-48,396	-35,083	-48,396
TOTAL EXPENDITURES:			0	0	0	0

285 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends the consolidation of funding for replacement equipment recommended for the NSP printing shop into a single category called NSP printing/bindery.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NSP PRINTING/BINDERY SHOP			14,630	14,630	0	0
NSP PRINTING SHOP			-14,630	-14,630	0	0
TOTAL EXPENDITURES:			0	0	0	0

286 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends the consolidation of funding for new equipment recommended for the NSP printing shop into a single category called NSP printing/bindery.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NSP PRINTING/BINDERY SHOP			12,018	12,018	10,032	10,032
NSP PRINTING SHOP			-12,018	-12,018	-10,032	-10,032
TOTAL EXPENDITURES:			0	0	0	0

287 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends the consolidation of funding in M-200 for NSP printing and NSP bindery into a single category called NSP printing/bindery.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
NSP PRINTING/BINDERY SHOP			43,901	43,901	75,786	75,786
NSP PRINTING SHOP			-32,002	-32,002	-55,245	-55,245
NSP BINDERY SHOP			-11,899	-11,899	-20,541	-20,541
TOTAL EXPENDITURES:			0	0	0	0

PRISON INDUSTRY
525-3719

288 BUSINESS/GOVERNMENT ENV.

This decision unit recommends the consolidation of existing operating categories for SDCC automotive, SDCC upholstery and the art glass payroll into a single category called SDCC auto/upholstery. Consolidation of these categories will result in improved operating ability and reflects the similarities of overall supervision by one position, the cross utilization of inmates between both shops, shared use of equipment and building space.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-23,198	-23,198	-23,198	-23,198
SDCC AUTO/UPHOLSTERY SHOP			190,201	266,853	190,231	266,853
SDCC AUTO/LIMO SHOP			-150,427	-202,468	-150,457	-202,468
SDCC UPHOLSTERY			-16,576	-41,187	-16,576	-41,187
TOTAL EXPENDITURES:			0	0	0	0

289 BUSINESS/GOVERNMENT ENV.

This decision unit recommends the consolidation of the funding for replacement equipment recommended for the SDCC auto/limo and the SDCC upholstery shop into a single category called SDCC auto/upholstery.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
SDCC AUTO/UPHOLSTERY SHOP			12,373	12,373	3,625	3,625
SDCC AUTO/LIMO SHOP			-12,373	-12,373	-3,625	-3,625
TOTAL EXPENDITURES:			0	0	0	0

290 BUSINESS/GOVERNMENT ENV.

This decision unit recommends the consolidation of funding for new equipment recommended for SDCC auto/limo into a single category called SDCC auto/upholstery.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
SDCC AUTO/UPHOLSTERY SHOP			8,789	8,789	35,754	35,754
SDCC AUTO/LIMO SHOP			-8,789	-8,789	-35,754	-35,754
TOTAL EXPENDITURES:			0	0	0	0

291 BUSINESS/GOVERNMENT ENV.

This decision unit recommends the consolidation of M-200 for SDCC auto/limo; SDCC upholstery and the art glass inmate wage portion of the operating category into a single category called SDCC auto/upholstery.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-2,378	-2,378	-3,657	-3,657
SDCC AUTO/UPHOLSTERY SHOP			61,618	61,618	105,923	105,923

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
SDCC AUTO/LIMO SHOP			-53,053	-53,053	-91,587	-91,587
SDCC UPHOLSTERY			-6,187	-6,187	-10,679	-10,679
TOTAL EXPENDITURES:			0	0	0	0

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of vehicles, personal computers and various types of equipment items for the shops.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-85,827	-78,327
TOTAL RESOURCES:					-85,827	-78,327

EXPENDITURES:

EQUIPMENT			4,180	4,180	4,180	4,180
INFORMATION SERVICES			19,188	11,688	11,688	11,688
NNCC FURNITURE			6,474	6,474	4,488	4,488
NNCC UPHOLSTERY			2,613	2,613		
NNCC METAL SHOP			3,166	3,166	1,623	1,623
NSP MATTRESS FACTORY			20,800	20,800		
NSP PRINTING SHOP			14,630	14,630		
SDCC AUTO/LIMO SHOP			12,373	12,373	3,625	3,625
RETAINED EARNINGS			-85,827	-78,327	-113,312	-105,812
ESP DRAPERY			2,403	2,403	1,881	1,881
TOTAL EXPENDITURES:			0	0	-85,827	-78,327

720 NEW EQUIPMENT

This decision unit recommends new equipment including scanners for the southern administrative offices and equipment items specific to the shops that operate including: a tape edge machine and a flange machine for the NSP mattress shop, an air conditioning recovery system for the SDCC auto shop and a bed spread and quilting machine for the ESP drapery shop.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-171,536	-171,536
TOTAL RESOURCES:					-171,536	-171,536

EXPENDITURES:

EQUIPMENT			6,270	6,270		
INFORMATION SERVICES			1,403	1,403	261	261
NNCC FURNITURE			18,523	18,523	3,658	3,658
NNCC METAL SHOP			9,470	9,470	28,300	28,300
NSP MATTRESS FACTORY			13,585	13,585	15,153	15,153
NSP PRINTING SHOP			12,018	12,018	10,032	10,032

PRISON INDUSTRY

525-3719

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
SDCC AUTO/LIMO SHOP			8,789	8,789	35,754	35,754
RETAINED EARNINGS			-171,536	-171,536	-269,918	-269,918
ESP DRAPERY			101,478	101,478	5,224	5,224
TOTAL EXPENDITURES:			0	0	-171,536	-171,536

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			189,459		-23,727	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADJ TO RECONCILE BUDGET TO FUND	20	0	0	0	0	0
INSURANCE RECOVERIES	8,875	0	0	0	0	0
LICENSE PLATE CHARGE	418,238	417,045	293,810	418,238	293,810	418,238
BALANCE FORWARD TO NEW YEAR	-927,035	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR	630,123	927,035	1,579,431	1,831,045	2,321,667	2,152,744
MISCELLANEOUS SALES	3,412,317	5,140,896	6,668,969	4,826,605	6,127,267	5,715,280
RENTAL INCOME	64,449	75,653	54,095	64,449	54,095	64,449
REIMBURSEMENT	81,093	95,185	173,826	116,878	177,774	116,878
TREASURER'S INTEREST	66,965	44,386	51,723	66,965	51,723	66,965
TRANSFER FROM OTHER B/A S	0	5,400	0	0	0	0
TOTAL RESOURCES:	3,755,045	6,705,600	8,821,854	7,324,180	9,026,336	8,534,554

EXPENDITURES:

PERSONNEL	870,687	926,045	1,133,954	1,016,485	1,152,017	1,041,806
OUT-OF-STATE TRAVEL	2,561	6,061	1,991	2,561	1,991	2,561
IN-STATE TRAVEL	15,670	9,507	13,220	14,736	13,220	14,736
OPERATING EXPENSES	189,902	143,654	154,983	185,707	169,448	200,154
EQUIPMENT	805	0	10,450	10,450	4,180	4,180
ADVISORY BOARD TRAVEL	2,742	2,429	5,000	2,742	5,000	2,742
PHYSICAL EXAMS	324	500	324	324	324	324
INFORMATION SERVICES	12,962	12,328	22,362	15,126	13,720	13,984
TRAINING	259	0	949	259	949	259
NNCC FURNITURE	817,516	1,318,889	-3	-2	-1	0
NNCC FURNITURE	0	0	2,217,562	1,383,257	2,069,885	1,570,780
NNCC UPHOLSTERY	297,168	625,148	1	0	2	1
NSP COMBINED MATTRESS	0	0	783,624	793,557	764,054	896,632
NNCC METAL SHOP	273,458	230,086	794,434	367,249	399,024	443,739

PRISON INDUSTRY
525-3719

PRISONS- 136

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
NSP PRINTING/BINDERY SHOP	0	0	193,352	254,931	208,621	270,200
NSP DETERGENT	55,133	105,944	61,871	71,361	73,658	83,148
SDCC AUTO/UPHOLSTERY SHOP	0	0	272,981	349,633	335,533	412,155
NSP MATTRESS FACTORY	122,844	111,911	0	0	0	0
NSP CONTRACT MATTRESS	67,248	82,295	1	0	1	0
NSP LINEN FACTORY	59,071	70,934	1	0	0	0
NSP VINYL SHOP	355,384	153,749	0	0	0	0
NSP PRINTING SHOP	140,986	192,158	-2	3,000	-2	3,000
SDCC AUTO/LIMO SHOP	205,588	243,076	3	-263	-17	-253
NSP BINDERY SHOP	48,589	58,829	1	0	0	-1
UTILITY EXPENSES	0	0	0	21,753	0	22,232
RETAINED EARNINGS	10,000	1,831,045	2,321,667	2,149,119	3,032,819	2,921,198
CONTINGENCY	0	0	200,000	0	200,000	0
SDCC UPHOLSTERY	41,517	117,169	0	-1	1	0
SNCC WHSE/DISTB	28,082	112,000	53,842	55,003	53,842	55,003
CLASSROOM TV	0	109,903	197,709	197,709	206,959	206,959
ESP DRAPERY	95,546	198,156	350,824	388,481	290,355	328,012
STATEWIDE COST ALLOC	5,257	5,572	3,943	5,257	3,943	5,257
AG COST ALLOCATION	35,746	38,212	26,810	35,746	26,810	35,746
TOTAL EXPENDITURES:	3,755,045	6,705,600	8,821,854	7,324,180	9,026,336	8,534,554
PERCENT CHANGE:		78.6%	134.9%	95%	2.3%	16.5%
TOTAL POSITIONS:		19.00	22.00	20.00	22.00	20.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PRISON DAIRY

525-3727

PROGRAM DESCRIPTION:

The Prison Dairy is a self-supporting prison industry operating from revenue derived from processed milk sold to the Department of Prisons 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, hay and renting unused grazing land to private vendors.

In addition to the dairy operation, the Department of Prisons has entered into an agreement with the City of Carson whereby effluent water is used for the irrigation of prison grounds and farmland. Up to 576 acres of farmland are in crops as a result of this irrigation. Most recently an interlocal agreement was entered into with the Department of Business and Industry's Division of Agriculture to hold and care for stray horses until they have been adopted or sold to private individuals.

The dairy provides employment for 15 inmates, with five additional inmates employed during planting and harvesting seasons.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Population	8,679	8,607	9,292	9,801	10,184
2. Total inmates employed by Prison Dairy	20	19	20	20	20
3. Profitability from operations	\$8,500	\$50,183	\$8,000	\$8,490	\$8,915
4. Unrestricted cash	\$282,236	\$246,663	\$300,000	\$300,000	\$300,000

BASE

Adjustments were made to operating supplies, vehicle operations and vehicle insurance expenses. Also, expenditures charged to buildings and grounds maintenance (G/L 7140) have been reclassified to their respective categories within this budget. Longevity pay has been adjusted for employee's service time.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	300,360	315,378	484,504	222,596	651,322	237,397
BALANCE FORWARD TO NEW YEAR	-315,378					
FARM SALES	551,403	531,539	638,710	551,403	638,700	551,403
EXCESS PROPERTY SALES	1,806	0				
TOTAL RESOURCES:	538,191	846,917	1,123,214	773,999	1,290,022	788,800
EXPENDITURES:						
PERSONNEL	194,215	234,040	234,674	239,487	235,266	241,381
OUT-OF-STATE TRAVEL		625				
IN-STATE TRAVEL	157	604	157	157	157	157
OPERATING EXPENSES	262,203	320,496	208,677	257,707	208,677	257,707
EQUIPMENT	40,441	27,420				
BUILDINGS & GROUNDS MAINTENANCE	2,218	6,144	2,218	5,294	2,218	5,294
UTILITIES	28,597	29,632	21,974	28,597	21,974	28,597
RETAINED EARNINGS	5,000	222,596	651,322	237,397	817,538	250,304

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
STATEWIDE COST ALLOC	687	682	687	687	687	687
AG COST ALLOCATION	4,673	4,678	3,505	4,673	3,505	4,673
TOTAL EXPENDITURES:	538,191	846,917	1,123,214	773,999	1,290,022	788,800
EXISTING POSITIONS:		5.50	5.50	5.50	5.50	5.50

MAINTENANCE

100 INFLATION

Inflation recommendations provide increases for food, postage, property insurance and tort coverage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-505	-465
TOTAL RESOURCES:					-505	-465
EXPENDITURES:						
OPERATING EXPENSES			22	-164	33	-107
UTILITIES			483	629	494	1,272
RETAINED EARNINGS			-505	-465	-1,032	-1,630
TOTAL EXPENDITURES:			0	0	-505	-465

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-5,011
TOTAL RESOURCES:						-5,011
EXPENDITURES:						
PERSONNEL				5,011		8,248
RETAINED EARNINGS				-5,011		-13,259
TOTAL EXPENDITURES:				0		-5,011

PRISON DAIRY
525-3727
ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for the prison ranch supervisor to attend out-of-state conferences and in-state prison industries staff meetings. Also recommended are funds to produce additional milk to support Lovelock Correctional Center Phase II population and the production of a new low-fat chocolate ice cream product line.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					79,435	81,935
FARM SALES			110,215	110,215	110,215	110,215
TOTAL RESOURCES:			110,215	110,215	189,650	192,150
EXPENDITURES:						
OUT-OF-STATE TRAVEL			834	834	834	834
IN-STATE TRAVEL			506	506	506	506
OPERATING EXPENSES			29,440	26,940	29,440	26,940
RETAINED EARNINGS			79,435	81,935	158,870	163,870
TOTAL EXPENDITURES:			110,215	110,215	189,650	192,150

710 REPLACEMENT EQUIPMENT

Replacement equipment recommendations include an offset disc, beef bulls (2), hay swather and a hay baler.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR					-7,315	-7,315
TOTAL RESOURCES:					-7,315	-7,315
EXPENDITURES:						
EQUIPMENT			7,315	7,315	43,690	43,690
RETAINED EARNINGS			-7,315	-7,315	-51,005	-51,005
TOTAL EXPENDITURES:			0	0	-7,315	-7,315

720 NEW EQUIPMENT

New equipment consists of a 125 H.P. tractor, pickup truck and a steam water cleaner.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	-56,250	-56,250
TOTAL RESOURCES:			0	0	-56,250	-56,250
EXPENDITURES:						
EQUIPMENT			56,250	56,250	3,135	3,135
RETAINED EARNINGS			-56,250	-56,250	-59,385	-59,385
TOTAL EXPENDITURES:			0	0	-56,250	-56,250

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS SUMMARY			0		-7,000	

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	300,360	315,378	484,504	222,596	659,687	250,291
FARM SALES	551,403	531,539	748,925	661,618	748,915	661,618
EXCESS PROPERTY SALES	1,806	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-315,378	0	0	0	0	0
TOTAL RESOURCES:	538,191	846,917	1,233,429	884,214	1,408,602	911,909
EXPENDITURES:						
PERSONNEL	194,215	234,040	241,674	244,498	242,266	249,629
OUT-OF-STATE TRAVEL	0	625	834	834	834	834
IN-STATE TRAVEL	157	604	663	663	663	663
OPERATING EXPENSES	262,203	320,496	238,139	284,483	238,150	284,540
EQUIPMENT	40,441	27,420	63,565	63,565	46,825	46,825
BUILDINGS & GROUNDS MAINTENANCE	2,218	6,144	2,218	5,294	2,218	5,294
UTILITIES	28,597	29,632	22,457	29,226	22,468	29,869
RETAINED EARNINGS	5,000	222,596	659,687	250,291	850,986	288,895
STATEWIDE COST ALLOC	687	682	687	687	687	687
AG COST ALLOCATION	4,673	4,678	3,505	4,673	3,505	4,673
TOTAL EXPENDITURES:	538,191	846,917	1,233,429	884,214	1,408,602	911,909
PERCENT CHANGE:		57.4%	129.2%	64.3%	14.2%	3.1%
TOTAL POSITIONS:		5.50	5.50	5.50	5.50	5.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PRISON/PRISON INDUSTRIES CAPITAL PROJECT
525-3728

PROGRAM DESCRIPTION:

The Prison Industries Capital Project Fund was created under NRS 209.192 for new construction and equipping prison industry programs. Funding is provided from a five percent assessment levied against inmate wages earned. Prior approval by both the Board of Examiners and Interim Finance Committee, or Senate Finance and Assembly Ways and Means committees when the Legislature is in session is required before the expenditure of any monies may occur from this account.

BASE

There are no adjustments to base. All revenue is to be placed in reserve until such time as project expenses are approved by the Executive and Legislative branches.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	215,116	304,932	387,518	436,997	427,854	526,813
BALANCE FORWARD TO NEW YEAR	-304,932					
WAGE ASSESSMENT	74,457	100,602	37,039	74,457	37,039	74,457
TREASURER'S INTEREST	15,359	31,463	3,297	15,359	3,297	15,359
TOTAL RESOURCES:	0	436,997	427,854	526,813	468,190	616,629
EXPENDITURES:						
RESERVE	0	436,997	427,854	526,813	468,190	616,629
TOTAL EXPENDITURES:	0	436,997	427,854	526,813	468,190	616,629

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends increases to wage assessments based on recommended levels in the Prison Industries budget account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
WAGE ASSESSMENT			142,298	16,734	145,772	24,339
TREASURER'S INTEREST			35,831	3,452	51,448	5,021
TOTAL RESOURCES:			178,129	20,186	197,220	29,360
EXPENDITURES:						
RESERVE			178,129	20,186	197,220	29,360
TOTAL EXPENDITURES:			178,129	20,186	197,220	29,360

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	215,116	304,932	387,518	436,997	427,854	526,813
BALANCE FORWARD TO NEW YEAR	-304,932	0	0	0	0	0
TREASURER'S INTEREST	15,359	31,463	39,128	18,811	54,745	20,380
WAGE ASSESSMENT	74,457	100,602	179,337	91,191	182,811	98,796
TOTAL RESOURCES:	0	436,997	605,983	564,999	665,410	645,989
EXPENDITURES:						
RESERVE	0	436,997	605,983	546,999	665,410	645,989
TOTAL EXPENDITURES:	0	436,997	605,983	564,999	665,410	645,989
PERCENT CHANGE:					9.8%	18.1%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, COMPLIANCE ENFORCEMENT

201-4740

PROGRAM DESCRIPTION:

A BDR has been submitted to reorganize the Motor Vehicle Branch of the Department of Motor Vehicles & Public Safety, as part of the Second phase of Project Genesis. The Compliance Enforcement Division is a new Division that will be responsible for investigations, operational review, emission control compliance, and motor carrier tax, licensing and audit activities for the Motor Vehicle Branch. It will assure program integrity is maintained, taxes and fees are collected and that business and occupational licenses conform to legal and ethical standards.

The Division will consist of several teams. The operational review team will be responsible for conducting internal reviews to ensure all pertinent policies, procedures, program guidelines and directives are being followed. The review team will be responsible for ensuring that a consistent approach to continuous improvement, empowerment, problem solving and program operations is applied throughout DMV. The audit team will conduct audits of special fuel suppliers and users to assure all appropriate fees and taxes have been accurately reported and paid and will audit to assure compliance with the International Fuel Tax Agreement (IFTA) and the International Registration Plan (IRP) inter-jurisdictional programs. Investigators and technicians within emission control compliance will conduct reviews of emission station practices to ensure compliance with federal and State guidelines and investigate complaints of noncompliance, fraud and abuse. The investigations team will support business programs by assisting and educating vehicle industry licensees; handling complaints of fraud; conducting background investigations; and sanctioning business licensees when appropriate. All Compliance Enforcement responsibilities, including investigations, audit, operational review, and emission control are proposed to be consolidated from separate, existing divisions, to provide a consistent approach to control issues and effectively use resources. The Compliance Enforcement Division is proposed to include this budget and the already existing, self-funded, Pollution Control account, B/A 4722. Since this budget is new, it has no Base or Maintenance Decision Units.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of out-of-state audits conducted	15	16	20	20	20
2. Number of in-state audits conducted	332	273	300	350	400
3. Number of desk audits conducted	292	192	200	225	250
4. Number of special fuel accounts	3738	3564	3671	3781	3894
5. Number of Motor Carrier registration accounts	3621	4400	4532	4668	4808
6. Number of vehicles/equipment registered	24534	35138	36192	37278	38396
7. Number of refunds issued	4326	3395	4728	4941	5163

ENHANCEMENT

920 TRANSFER IN BASE & M100 FROM 4718

This decision unit recommends the transfer of Base and M100 from Registration, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			1,494,880	1,367,545	1,514,015	1,403,397
ADMINISTRATION CHARGE			175,940	202,579	175,940	202,579
TOTAL RESOURCES:			1,670,820	1,570,124	1,689,955	1,605,976

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES			1,496,013	1,405,037	1,512,907	1,440,788
IN-STATE TRAVEL			3,788	3,482	3,788	3,482
OPERATING EXPENSES			74,658	58,246	76,899	58,333
ENFORCEMENT PROGRAM			1,000	320	1,000	320
STAFF PHYSICALS				3,021		3,035
FINGER PRINTING			95,361	95,046	95,361	95,046
UNIFORM ALLOWANCE				4,972		4,972
TOTAL EXPENDITURES:			1,670,820	1,570,124	1,689,955	1,605,976
NEW POSITIONS:			33.00	33.00	33.00	33.00

924 TRANSFER IN M200 FROM 4718

This decision unit recommends the transfer of M200 from Registration, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND				567	208,295	139,868
ADMINISTRATION CHARGE			0	780	35,470	34,690
TOTAL RESOURCES:			0	1,347	243,765	174,558

EXPENDITURES:

PERSONNEL EXPENSES					192,496	134,491
IN-STATE TRAVEL					908	908
OPERATING EXPENSES				1,347	4,302	3,598
EQUIPMENT					30,717	27,627
INFORMATION SERVICES					15,342	7,934
TOTAL EXPENDITURES:				1,347	243,765	174,558
NEW POSITIONS:					5.00	3.00

928 TRANSFER IN E125 FROM 4718

This decision unit recommends the transfer of E125 from Registration, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			11,726	371	11,726	371
TOTAL RESOURCES:			11,726	371	11,726	371
EXPENDITURES:						
IN-STATE TRAVEL			78	78	78	78
OPERATING EXPENSES			8,648	293	8,648	293
INVESTIGATIVE TRAVEL			3,000		3,000	
TOTAL EXPENDITURES:			11,726	371	11,726	371

DMV, COMPLIANCE ENFORCEMENT
201-4740

930 TRANSFER IN E150 FROM 4718

This decision unit recommends the transfer of E150 from Registration, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			3,140	1,680	0	0
TOTAL RESOURCES:			3,140	1,680	0	0
EXPENDITURES:						
OPERATING EXPENSES			3,140	1,680	0	0
TOTAL EXPENDITURES:			3,140	1,680	0	0

931 TRANSFER IN E175 FROM 4718

This decision unit recommends the transfer of E175 from Registration, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			17,383	16,269	14,828	13,714
TOTAL RESOURCES:			17,383	16,269	14,828	13,714
EXPENDITURES:						
IN-STATE TRAVEL			3,399	3,399	3,399	3,399
INVESTIGATIVE TRAVEL			4,148	4,148	4,148	4,148
TRAINING			9,836	8,722	7,281	6,167
TOTAL EXPENDITURES:			17,383	16,269	14,828	13,714

933 TRANSFER IN E710 FROM 4718

This decision unit recommends the transfer of E710 from, Registration, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			268,680	268,680	2,903	2,903
TOTAL RESOURCES:			268,680	268,680	2,903	2,903
EXPENDITURES:						
EQUIPMENT			257,471	257,471	2,903	2,903
INFORMATION SERVICES			11,209	11,209		
TOTAL EXPENDITURES:			268,680	268,680	2,903	2,903

935 TRANSFER IN E720 FROM 4718

This decision unit recommends the transfer of E720 from Registration, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			26,299	23,877	5,777	1,568
TOTAL RESOURCES:			26,299	23,877	5,777	1,568
EXPENDITURES:						
OPERATING EXPENSES			1,391	150	1,129	
EQUIPMENT			10,378	9,197	4,648	1,568
INFORMATION SERVICES			14,530	14,530		
TOTAL EXPENDITURES:			26,299	23,877	5,777	1,568

938 TRANSFER IN E806 FROM 4718

This decision unit recommends the transfer of E806 from Registration, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			-40,210	-41,559	-39,589	-41,070
TOTAL RESOURCES:			-40,210	-41,559	-39,589	-41,070
EXPENDITURES:						
PERSONNEL EXPENSES			-40,210	-41,559	-39,589	-41,070
TOTAL EXPENDITURES:			-40,210	-41,559	-39,589	-41,070

939 TRANSFER IN E900 FROM 4718

This decision unit recommends the transfer in of E900 from Registration, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			205,609	203,178	210,157	209,380
TOTAL RESOURCES:			205,609	203,178	210,157	209,380
EXPENDITURES:						
PERSONNEL EXPENSES			193,863	188,937	198,478	195,007
OPERATING EXPENSES			8,042	8,210	7,975	8,342
EQUIPMENT			65		65	
INVESTIGATIVE TRAVEL			3,639	6,031	3,639	6,031
TOTAL EXPENDITURES:			205,609	203,178	210,157	209,380
NEW POSITIONS:			3.00	3.00	3.00	3.00

DMV, COMPLIANCE ENFORCEMENT
201-4740

950 TRANSFER IN BASE FROM 4735

This decision unit recommends the transfer of Base from Field Services, B/A 4735, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			105,145	109,066	108,389	113,999
TOTAL RESOURCES:			105,145	109,066	108,389	113,999
EXPENDITURES:						
PERSONNEL EXPENSES			105,145	109,066	108,389	113,999
TOTAL EXPENDITURES:			105,145	109,066	108,389	113,999
NEW POSITIONS:			3.00	3.00	3.00	3.00

963 TRANSFER IN E197 FROM 4718

This decision unit recommends the transfer of E197 from Registration, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND				4,258		4,258
TOTAL RESOURCES:				4,258		4,258
EXPENDITURES:						
OPERATING EXPENSES				3,478		3,478
ENFORCEMENT PROGRAM				780		780
TOTAL EXPENDITURES:				4,258		4,258

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE			175,940	203,359	211,410	237,269
HIGHWAY FUND			2,092,652	1,953,932	2,036,501	1,848,388
TOTAL RESOURCES:			2,268,592	2,157,291	2,247,911	2,085,657
EXPENDITURES:						
PERSONNEL EXPENSES			1,754,811	1,661,481	1,972,681	1,843,215
IN-STATE TRAVEL			7,265	6,959	8,173	7,867
OPERATING EXPENSES			95,879	73,404	98,953	74,044
EQUIPMENT			267,914	266,668	38,333	32,098
INVESTIGATIVE TRAVEL			10,787	10,179	10,787	10,179

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ENFORCEMENT PROGRAM			1,000	1,100	1,000	1,100
STAFF PHYSICALS			0	3,021	0	3,035
INFORMATION SERVICES			25,739	25,739	15,342	7,934
FINGER PRINTING			95,361	95,046	95,361	95,046
UNIFORM ALLOWANCE			0	4,972	0	4,972
TRAINING			9,836	8,722	7,281	6,167
TOTAL EXPENDITURES:			2,268,592	2,157,291	2,247,911	2,085,657
PERCENT CHANGE:					-9%	-3.3%
TOTAL POSITIONS:		.00	39.00	39.00	44.00	42.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, FIELD SERVICES
201-4735

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Field Services Division, is one of the new divisions created by the BDR that has been submitted. The 1997 Legislature created this budget and relocated most of the motor vehicle field positions into it. The Field Services Division is responsible for the direct customer service operations for driver licensing and vehicle registration. Additionally, Field Services assures that only safe, knowledgeable drivers receive the privilege to drive on the highways, registers vehicles, collects appropriate fees and taxes imposed upon the ownership and operation of vehicles, provides customer service in the insurance verification program and performs occupational licensing transactions. The activities of this budget are funded primarily from Highway Fund revenues.

Statutory Authority: NRS 481.051.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Original licenses issued	95,923	92,130	96,405	99,962	104,161
2. Renewed licenses	189,856	253,172	264,919	274,695	286,232
3. Written examinations	160,300	166,392	174,113	180,537	188,120
4. Drive examinations	48,029	67,018	70,128	72,715	75,769
5. Number of active vehicle registrations	1,421,857	1,427,586	1,540,914	1,597,774	1,664,880

BASE

This decision unit recommends funding the continuation of the program, including 526.20 Legislatively approved classified positions. The number of positions in FY 98 and 99 differs from this number because of an error in the number of approved positions in the budget that has now been corrected.

	1997-98	1998-99	1999-00	1999-00	2000-01	2000-01
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
RESOURCES:						
APPROPRIATION CONTROL	23,824	26,956	15,346	15,346	15,346	15,346
HIGHWAY FUND AUTHORIZATION REVERSIONS	7,523,750	7,625,031	9,535,522	7,798,941	9,567,542	7,769,120
MOTOR VEHICLE PRIVILEGE TAX	-1,992,828					
	9,502,440	10,079,799	9,297,524	9,502,440	9,236,890	9,502,440
TOTAL RESOURCES:	15,057,186	17,731,786	18,848,392	17,316,727	18,819,778	17,286,906
EXPENDITURES:						
PERSONNEL	14,607,708	17,624,650	18,771,768	17,239,351	18,743,154	17,209,530
OUT-OF-STATE TRAVEL	2,464	3,264	2,464	2,464	2,464	2,464
IN-STATE TRAVEL	19,047	19,049	19,048	19,047	19,048	19,047
OPERATING EXPENSES	33,740	33,769	33,752	34,083	33,752	34,083
EQUIPMENT	33,024	16,386				
INFORMATION SERVICES	214,047					
TRAINING	6,436	7,712	6,014	6,436	6,014	6,436
VOTER REGISTRATION	15,346	26,956	15,346	15,346	15,346	15,346
MESQUITE OFFICE	68,530					
MINERAL COUNTY OFFICE	56,844					
TOTAL EXPENDITURES:	15,057,186	17,731,786	18,848,392	17,316,727	18,819,778	17,286,906
EXISTING POSITIONS:		521.02	521.20	526.20	521.20	526.20

MAINTENANCE

100 INFLATION

This decision unit recommends funding insurance inflation for nine vehicles.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MOTOR VEHICLE PRIVILEGE TAX			910	-408	1,000	-407
TOTAL RESOURCES:			910	-408	1,000	-407
EXPENDITURES:						
OPERATING EXPENSES			910	-408	1,000	-407
TOTAL EXPENDITURES:			910	-408	1,000	-407

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the addition of eleven new positions located three in Fallon, three in Elko, three in Minden, and two in Winnemucca, and related costs to respond to increases in volumes of transactions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MOTOR VEHICLE PRIVILEGE TAX			118,337	119,696	340,827	354,216
TOTAL RESOURCES:			118,337	119,696	340,827	354,216
EXPENDITURES:						
PERSONNEL			89,082	90,441	340,827	354,216
EQUIPMENT			4,461	4,461		
INFORMATION SERVICES			24,794	24,794		
TOTAL EXPENDITURES:			118,337	119,696	340,827	354,216
NEW POSITIONS:			11.00	11.00	11.00	11.00

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends the addition of thirteen new positions and related costs to provide more coverage for the Sparks and Reno Express offices, better coverage in the Galletti office, and improved services on Saturdays.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MOTOR VEHICLE PRIVILEGE TAX			188,886	190,362	392,223	409,838
TOTAL RESOURCES:			188,886	190,362	392,223	409,838
EXPENDITURES:						
PERSONNEL			133,008	134,484	392,223	409,838
EQUIPMENT			13,374	13,374		
INFORMATION SERVICES			42,504	42,504		
TOTAL EXPENDITURES:			188,886	190,362	392,223	409,838
NEW POSITIONS:			13.00	13.00	13.00	13.00

DMV, FIELD SERVICES
201-4735

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends the addition of seven new positions and related costs for the Carson City Field office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MOTOR VEHICLE PRIVILEGE TAX			246,184	250,657	211,197	220,682
TOTAL RESOURCES:			246,184	250,657	211,197	220,682
EXPENDITURES:						
PERSONNEL			207,088	211,561	211,197	220,682
EQUIPMENT			17,844	17,844		
INFORMATION SERVICES			21,252	21,252		
TOTAL EXPENDITURES:			246,184	250,657	211,197	220,682
NEW POSITIONS:			7.00	7.00	7.00	7.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding salary fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				436,337		723,264
TOTAL RESOURCES:				436,337		723,264
EXPENDITURES:						
PERSONNEL				436,337		723,264
TOTAL EXPENDITURES:				436,337		723,264

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends the funding of contract services through AAMVANET for access to Social Security Administration records to verify social security numbers, improving the verification of the identity of applicants.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			8,656	8,656	9,020	9,020
TOTAL RESOURCES:			8,656	8,656	9,020	9,020
EXPENDITURES:						
OPERATING EXPENSES			8,656	8,656	9,020	9,020
TOTAL EXPENDITURES:			8,656	8,656	9,020	9,020

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding the purchase of training kits, videos, brochures, and booklets for distribution to offices and employees to comply with the Governor's Executive Order of December 17, 1993, on health, safety and loss control issues.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			6,328	6,328	585	585
TOTAL RESOURCES:			6,328	6,328	585	585
EXPENDITURES:						
TRAINING			6,328	6,328	585	585
TOTAL EXPENDITURES:			6,328	6,328	585	585

177 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding to improve the safety of the work environment and to ensure compliance with policies relating to loss control by purchasing ergonomic equipment and operating supplies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			24,904	24,904	0	0
TOTAL RESOURCES:			24,904	24,904	0	0
EXPENDITURES:						
OPERATING EXPENSES			4,934	4,934		
EQUIPMENT			19,970	19,970	0	0
TOTAL EXPENDITURES:			24,904	24,904	0	0

178 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding to hold an annual county assessors meeting and a quarterly managers' meeting to facilitate training.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			4,971	4,971	4,971	4,971
TOTAL RESOURCES:			4,971	4,971	4,971	4,971
EXPENDITURES:						
IN-STATE TRAVEL			4,971	4,971	4,971	4,971
TOTAL EXPENDITURES:			4,971	4,971	4,971	4,971

DMV, FIELD SERVICES
201-4735

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding the replacement of equipment and vehicle tires, tubes, and batteries.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			187,876	187,876	161,805	161,805
TOTAL RESOURCES:			187,876	187,876	161,805	161,805
EXPENDITURES:						
OPERATING EXPENSES			2,263	2,263	178	178
EQUIPMENT			185,613	185,613	161,627	161,627
TOTAL EXPENDITURES:			187,876	187,876	161,805	161,805

720 NEW EQUIPMENT

This decision unit recommends funding the purchase of new equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			135,495	135,495	122,139	122,139
TOTAL RESOURCES:			135,495	135,495	122,139	122,139
EXPENDITURES:						
OPERATING EXPENSES			24,876	24,876	20,142	20,142
EQUIPMENT			103,535	103,535	101,997	101,997
INFORMATION SERVICES			7,084	7,084		
TOTAL EXPENDITURES:			135,495	135,495	122,139	122,139

901 TRANSFER IN BASE & M100 4716

This decision unit recommends the transfer of Base budget costs for two classified positions and their related costs from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			117,623	90,211	116,918	90,789
TOTAL RESOURCES:			117,623	90,211	116,918	90,789
EXPENDITURES:						
PERSONNEL			102,989	73,126	102,284	73,704
IN-STATE TRAVEL			2,647	3,810	2,647	3,810
OPERATING EXPENSES			11,987	13,275	11,987	13,275
TOTAL EXPENDITURES:			117,623	90,211	116,918	90,789
NEW POSITIONS:			3.00	2.00	3.00	2.00

904 TRANSFER IN M200 4716

This decision unit recommends the transfer of demographic operating cost increases from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			214	214	331	331
TOTAL RESOURCES:			214	214	331	331
EXPENDITURES:						
OPERATING EXPENSES			214	214	331	331
TOTAL EXPENDITURES:			214	214	331	331

914 TRANSFER IN E176 FROM 4716

This decision unit recommends the transfer, as a part of the Project Genesis reorganization, of the position from Driver's License, B/A 4716, that was requested in E176.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				31,204		31,526
TOTAL RESOURCES:				31,204		31,526
EXPENDITURES:						
PERSONNEL				31,204		31,526
TOTAL EXPENDITURES:				31,204		31,526
NEW POSITIONS:				1.00		1.00

921 TRANSFER IN BASE & M100 4718

This decision unit recommends the transfer of Base budget costs for the Chief of the Registration Division, the parking ticket program, and the license fee for the R.L. Polk vehicle identification number and the manufacturer's suggested price software program from the Registration Division, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			136,232	91,782	137,033	90,953
ADMINISTRATION CHARGE			10,663	10,663	10,663	10,663
AGREEMENT INCOME			159,075	159,075		159,075
TOTAL RESOURCES:			305,970	261,520	147,696	260,691
EXPENDITURES:						
PERSONNEL			121,072	81,719	122,049	82,265
OUT-OF-STATE TRAVEL			3,889		3,713	
IN-STATE TRAVEL			3,080	2,838	3,080	2,838

DMV, FIELD SERVICES

201-4735

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES			13,065	11,599	13,065	10,224
PARKING TICKET PROGRAM - SB441			159,075	159,075		159,075
INFORMATION SERVICES			5,789	5,789	5,789	5,789
UTILITY EXPENSES				500		500
TOTAL EXPENDITURES:			305,970	261,520	147,696	260,691
NEW POSITIONS:			2.00	1.00	2.00	1.00

925 TRANSFER IN M200 4718

This decision unit recommends the transfer of some of the operating costs requested in M200 in the Registration Division, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			764	750	842	820
ADMINISTRATION CHARGE			215	215	137	137
TOTAL RESOURCES:			979	965	979	957
EXPENDITURES:						
OPERATING EXPENSES			979	965	979	957
TOTAL EXPENDITURES:			979	965	979	957

932 TRANSFER IN E175 4718

This decision unit recommends the transfer of the additional in-state travel for training requested in E175 in the Registration Division, B/A 4718 as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			3,196	2,996	2,696	2,696
TOTAL RESOURCES:			3,196	2,996	2,696	2,696
EXPENDITURES:						
TRAINING			3,196	2,996	2,696	2,696
TOTAL EXPENDITURES:			3,196	2,996	2,696	2,696

936 TRANSFER IN E720 4718

This decision unit recommends the transfer of a portion of the new equipment requested in E720 in the Registration Division, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			4,745	4,745	5,011	1,686
TOTAL RESOURCES:			4,745	4,745	5,011	1,686

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT			4,745	4,745	5,011	1,686
TOTAL EXPENDITURES:			4,745	4,745	5,011	1,686

950 TRANSFER BASE TO 4740

This decision unit recommends the transfer of the Base budget request for three motor vehicle inspectors to the Compliance Enforcement Division, B/A 4740, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-105,145	-109,066	-108,389	-113,999
TOTAL RESOURCES:			-105,145	-109,066	-108,389	-113,999
EXPENDITURES:						
PERSONNEL			-105,145	-109,066	-108,389	-113,999
TOTAL EXPENDITURES:			-105,145	-109,066	-108,389	-113,999
NEW POSITIONS:			-3.00	-3.00	-3.00	-3.00

951 TRANSFER BASE TO 4741

This decision unit recommends the transfer of the Base budget request for seven communications systems operators to the Central Services Division, B/A 4741 as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-183,896	-180,324	-182,669	-182,832
TOTAL RESOURCES:			-183,896	-180,324	-182,669	-182,832
EXPENDITURES:						
PERSONNEL			-183,896	-180,324	-182,669	-182,832
TOTAL EXPENDITURES:			-183,896	-180,324	-182,669	-182,832
NEW POSITIONS:			-6.51	-6.51	-6.51	-6.51

952 TRANSFER BASE TO 4742

This decision unit recommends the transfer of the Base budget request for three management analysts and the property inventory clerk to the Management Services Division, B/A 4742 as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-184,851	-206,835	-185,625	-207,623
TOTAL RESOURCES:			-184,851	-206,835	-185,625	-207,623



DMV, FIELD SERVICES

201-4735

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			-184,851	-206,835	-185,625	-207,623
TOTAL EXPENDITURES:			-184,851	-206,835	-185,625	-207,623
NEW POSITIONS:			-4.00	-4.00	-4.00	-4.00

960 TRANSFER IN E176 FROM 4718

This decision unit recommends the transfer of E176 from the Registration Division, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				22,370		31,526
TOTAL RESOURCES:				22,370		31,526
EXPENDITURES:						
PERSONNEL				22,370		31,526
TOTAL EXPENDITURES:				22,370		31,526
NEW POSITIONS:				1.00		1.00

965 TRANSFER IN E197 FROM 4718

This decision unit recommends the transfer of part of the costs removed from base to E197 in the Registration Division, B/A 4718, as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				1,792		1,792
TOTAL RESOURCES:				1,792		1,792
EXPENDITURES:						
OPERATING EXPENSES				1,792		1,792
TOTAL EXPENDITURES:				1,792		1,792

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			951,831		956,345	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE	0	0	10,878	10,878	10,800	10,800
HIGHWAY FUND AUTHORIZATION	7,523,750	7,625,031	10,644,465	8,353,347	10,608,555	8,538,569
MOTOR VEHICLE PRIVILEGE TAX	9,502,440	10,079,799	9,851,841	10,062,747	10,182,137	10,486,769
APPROPRIATION CONTROL	23,824	26,956	15,346	15,346	15,346	15,346
AGREEMENT INCOME	0	0	159,075	159,075	0	159,075
REVERSIONS	-1,992,828	0	0	0	0	0
TOTAL RESOURCES:	15,057,186	17,731,786	20,681,605	18,601,393	20,816,838	19,210,559
EXPENDITURES:						
PERSONNEL	14,607,708	17,624,650	19,878,982	17,824,368	20,386,083	18,632,097
OUT-OF-STATE TRAVEL	2,464	3,264	6,353	2,464	6,177	2,464
IN-STATE TRAVEL	19,047	19,049	29,746	30,666	29,746	30,666
OPERATING EXPENSES	33,740	33,769	117,475	102,249	95,767	89,595
EQUIPMENT	33,024	16,386	357,667	349,542	268,635	265,310
PARKING TICKET PROGRAM - SB441	0	0	159,075	159,075	0	159,075
INFORMATION SERVICES	214,047	0	101,423	101,423	5,789	5,789
TRAINING	6,436	7,712	15,538	15,760	9,295	9,717
VOTER REGISTRATION	15,346	26,956	15,346	15,346	15,346	15,346
MESQUITE OFFICE	68,530	0	0	0	0	0
MINERAL COUNTY OFFICE	56,844	0	0	0	0	0
UTILITY EXPENSES	0	0	0	500	0	500
TOTAL EXPENDITURES:	15,057,186	17,731,786	20,681,605	18,601,393	20,816,838	19,210,559
PERCENT CHANGE:		17.8%	37.4%	23.5%	.7%	3.3%
TOTAL POSITIONS:		521.02	543.69	548.69	543.69	548.69

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, CENTRAL SERVICES
201-4741

PROGRAM DESCRIPTION:

A BDR has been submitted to reorganize the Motor Vehicle Branch of the Department of Motor Vehicles & Public Safety, as a part of the second phase of Project Genesis. The Central Services Division is proposed to be a centralized production unit. It is comprised of four work units. Records management will ensure record integrity, process and maintain driver/vehicle/business history files, and provide help desk services for DMV staff and other jurisdictions, DMV records sales, certification, and research functions will also be provided by this section. Processing services will be responsible for insurance verification processing, driver license review, financial responsibility and related sanctions; and processing and production of titles; the alternate service delivery section includes services for driver, vehicle, and business customers. The phone center will offer general information, drive test scheduling, address changes, renewals, registration fee quotes, and individual drive records and ensure customers receive consistent and complete information statewide at first contact; and the production section will be responsible for the production of license plates at the tag plant.

The Central Services Division is proposed to include two already existing, self-funded programs, Records Research, B/A 4711, and Insurance Verification, B/A 4731. The Division allows efficient facility and equipment utilization through central location. The "once and done" concept will be used for processing mail, fax, and phone business. Customer service will be improved by providing multiple methods for vehicle registration and drivers license renewals and payment. It will provide a single point of contact for a consistent, reliable information and research. Theoretically, lines in field offices will be decreased by providing service alternatives. This Division will be enhanced by emerging technologies as they become available, proposed in a One-Shot budget request, for improving customer service. Since this is a new budget, there are no Base or Maintenance decision units.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of registration mail-in renewals processed	481935	543245	511979	563177	619495
2. Number of insurance verifications	114111	99805	104436	108290	112838
3. Number of suspensions for no insurance	46695	59182	61928	64213	66910
4. Number of records researched	1079769	1101948	1163347	1142610	1190600
5. Telephone - fee charged		63718	79940	0	0
6. Telephone - no fee charged		5711	10648	0	0
7. Mail - fee charged		7162	6695	0	0
8. Mail - no fee charged		10279	8461	0	0
9. Fax - fee charged		624	1568	0	0
10. Fax - no fee charged		9071	2412	0	0
11. Batching - fee charged		55388	67592	0	0
12. Batching - no fee charged		19151	34830	0	0
13. Automated - fee charged		912680	928231	0	0
14. Teletype - no fee charged		7557	8395	0	0
15. Percentage of mail turned around within 10 days of receipt			100	100	100
16. License withdrawal action	136101	153057	160159	166069	173044
17. Illegal per se revocations actions processed	9934	10178	10650	11043	11507
18. DUI conviction actions processed	7901	8710	9114	9450	9847
19. Requests for hearings processed	2067	2387	2498	2590	2699
20. Drivers licenses renewed by mail	64604	100647	105317	146581	155419

ENHANCEMENT

902 TRANSFER IN BASE & M100 FROM 4716

This decision unit recommends the transfer of Base and M100 from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			1,524,307	1,453,897	1,509,426	1,460,953
ADMINISTRATION CHARGE			218,566	220,392	233,129	234,345
TOTAL RESOURCES:			1,742,873	1,674,289	1,742,555	1,695,298
EXPENDITURES:						
PERSONNEL EXPENSES			1,404,396	1,367,129	1,402,916	1,386,350
OUT OF STATE TRAVEL			5,107	1,479	4,807	1,479
IN-STATE TRAVEL			4,111	2,874	4,111	2,874
OPERATING EXPENSES			187,116	159,887	187,117	159,887
RENEWAL BY MAIL			88,954	89,731	90,415	91,519
STATEWIDE COST ALLOCATION			53,189	53,189	53,189	53,189
TOTAL EXPENDITURES:			1,742,873	1,674,289	1,742,555	1,695,298
NEW POSITIONS:			38.00	38.00	38.00	38.00

905 TRANSFER IN M200 FROM 4716

This decision unit recommends the transfer of M200 from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			105,270	107,054	180,936	189,860
TOTAL RESOURCES:			105,270	107,054	180,936	189,860
EXPENDITURES:						
PERSONNEL EXPENSES			79,932	81,288	169,449	177,516
OPERATING EXPENSES			8,030	8,458	11,487	12,344
EQUIPMENT			4,640	4,640		
INFORMATION TECHNOLOGY			12,668	12,668		
TOTAL EXPENDITURES:			105,270	107,054	180,936	189,860
NEW POSITIONS:			6.00	6.00	6.00	6.00

907 TRANSFER IN M825 FROM 4716

This decision unit recommends the transfer of M825 from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			15,000	15,000	0	0
TOTAL RESOURCES:			15,000	15,000	0	0

DMV, CENTRAL SERVICES
201-4741

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
INFORMATION TECHNOLOGY			15,000	15,000	0	0
TOTAL EXPENDITURES:			15,000	15,000	0	0

910 TRANSFER IN E710 FROM 4716

This decision unit recommends the transfer of E710 from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			5,234	4,230	2,330	2,330
ADMINISTRATION CHARGE			515	515		
TOTAL RESOURCES:			5,749	4,745	2,330	2,330
EXPENDITURES:						
EQUIPMENT			5,234	4,230	2,330	2,330
RENEWAL BY MAIL			515	515		
TOTAL EXPENDITURES:			5,749	4,745	2,330	2,330

912 TRANSFER IN E720 FROM 4716

This decision unit recommends the transfer of E720 from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			7,613	7,252	4,162	3,455
ADMINISTRATION CHARGE			791	791		
TOTAL RESOURCES:			8,404	8,043	4,162	3,455
EXPENDITURES:						
OPERATING EXPENSES			1,261	900		
EQUIPMENT			6,352	6,352	4,162	3,455
RENEWAL BY MAIL			791	791		
TOTAL EXPENDITURES:			8,404	8,043	4,162	3,455

922 TRANSFER IN BASE & M100 FROM 4718

This decision unit recommends the transfer of Base and M100 from the Registration Division, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			2,719,833	2,510,428	2,762,686	2,580,309
ADMINISTRATION CHARGE			310,007	352,366	308,447	352,366
TOTAL RESOURCES:			3,029,840	2,862,794	3,071,133	2,932,675
EXPENDITURES:						
PERSONNEL EXPENSES			1,930,514	1,812,695	1,923,591	1,834,258
OPERATING EXPENSES			116,675	67,407	116,675	67,407
LICENSE PLATE FACTORY			916,165	915,486	964,381	963,804
UTILITY EXPENSES				720		720
STATEWIDE COST ALLOCATION			66,486	66,486	66,486	66,486
TOTAL EXPENDITURES:			3,029,840	2,862,794	3,071,133	2,932,675
NEW POSITIONS:			53.51	53.51	53.51	53.51

926 TRANSFER IN M200 FROM 4718

This decision unit recommends the transfer of M200 from the Registration Division, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			158,746	84,727	205,562	194,607
ADMINISTRATION CHARGE			40,214	40,214	31,800	31,800
TOTAL RESOURCES:			198,960	124,941	237,362	226,407
EXPENDITURES:						
PERSONNEL EXPENSES			66,017		75,475	64,153
OPERATING EXPENSES			59,246	55,880	59,870	60,237
EQUIPMENT			5,290	654		
LICENSE PLATE FACTORY			68,407	68,407	102,017	102,017
TOTAL EXPENDITURES:			198,960	124,941	237,362	226,407
NEW POSITIONS:			2.00	2.00	2.00	2.00

929 TRANSFER IN E125 FROM 4718

This decision unit recommends the transfer of E125 from the Registration Division, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			5,601	4,842	2,945	2,186
TOTAL RESOURCES:			5,601	4,842	2,945	2,186

DMV, CENTRAL SERVICES
201-4741

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			1,078	319	1,078	319
LICENSE PLATE FACTORY			4,523	4,523	1,867	1,867
TOTAL EXPENDITURES:			5,601	4,842	2,945	2,186

934 TRANSFER IN E710 FROM 4718

This decision unit recommends the transfer of E710 from the Registration Division, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			127,389	127,389	0	0
TOTAL RESOURCES:			127,389	127,389	0	0
EXPENDITURES:						
EQUIPMENT			127,389	127,389	0	0
TOTAL EXPENDITURES:			127,389	127,389	0	0

937 TRANSFER IN E720 FROM 4718

This decision unit recommends the transfer of E720 from the Registration Division, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			4,441	4,441	0	0
TOTAL RESOURCES:			4,441	4,441	0	0
EXPENDITURES:						
EQUIPMENT			4,441	4,441	0	0
TOTAL EXPENDITURES:			4,441	4,441	0	0

951 TRANSFER IN BASE FROM 4735

This decision unit recommends the transfer of Base from the Field Services Division, B/A 4735, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			183,896	180,324	182,669	182,832
TOTAL RESOURCES:			183,896	180,324	182,669	182,832
EXPENDITURES:						
PERSONNEL EXPENSES			183,896	180,324	182,669	182,832
TOTAL EXPENDITURES:			183,896	180,324	182,669	182,832
NEW POSITIONS:			6.51	6.51	6.51	6.51

961 TRANSFER IN E961 FROM 4716

This decision unit recommends the transfer of E961 from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND				3,629		3,329
TOTAL RESOURCES:				3,629		3,329
EXPENDITURES:						
OUT OF STATE TRAVEL				3,629		3,329
TOTAL EXPENDITURES:				3,629		3,329

964 TRANSFER IN E197 FROM 4718

This decision unit recommends the transfer of E197 from the Registration Division, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND				13,903		13,727
TOTAL RESOURCES:				13,903		13,727
EXPENDITURES:						
OPERATING EXPENSES				10,840		10,840
LICENSE PLATE FACTORY				3,063		2,887
TOTAL EXPENDITURES:				13,903		13,727

DMV, CENTRAL SERVICES
201-4741

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE			570,093	614,278	573,376	618,511
HIGHWAY FUND			4,857,330	4,517,116	4,850,716	4,633,588
TOTAL RESOURCES:			5,427,423	5,131,394	5,424,092	5,252,099
EXPENDITURES:						
PERSONNEL EXPENSES			3,664,755	3,441,436	3,754,100	3,645,109
OUT OF STATE TRAVEL			5,107	5,108	4,807	4,808
IN-STATE TRAVEL			5,189	3,193	5,189	3,193
OPERATING EXPENSES			372,328	303,372	375,149	310,715
EQUIPMENT			153,346	147,706	6,492	5,785
RENEWAL BY MAIL			90,260	91,037	90,415	91,519
LICENSE PLATE FACTORY			989,095	991,479	1,068,265	1,070,575
INFORMATION TECHNOLOGY			27,668	27,668	0	0
UTILITY EXPENSES			0	720	0	720
STATEWIDE COST ALLOCATION			119,675	119,675	119,675	119,675
TOTAL EXPENDITURES:			5,427,423	5,131,394	5,424,092	5,252,099
PERCENT CHANGE:					- .1%	2.4%
TOTAL POSITIONS:			106.02	106.02	106.02	106.02

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, MANAGEMENT SERVICES
201-4742

PROGRAM DESCRIPTION:

A BDR has been submitted to reorganize the Motor Vehicle Branch of the Department of Motor Vehicles & Public Safety, as a part of phase two of Project Genesis. The Management Services and Programs Division is proposed to be responsible for development, implementation and oversight of all motor vehicle programs. Broad program areas include vehicle registration and ownership and all related components including compulsory insurance, inspections, and appraisals; drivers licensing, such as evaluation, issuance, sanctions, education, and records; business and occupational licensing; motor carrier tax and licensing; and emission control. It will include strategic planning, research, and development; legislative interaction, employee development, training development; and fiscal management.

Policies and procedures will be developed within this Division to ensure consistent and uniform program delivery in the other motor vehicles divisions. Program managers will develop legislation and regulations pertaining to motor vehicle programs. Managers will coordinate research activities, prepare and deliver legislative testimony, and assist the administrator with legislative issues. The employee development staff will assist with motor vehicle branch recruitment and selection activities; preparation of reclassification requests, evaluation tracking and other general personnel functions. The training team will determine training needs and in conjunction with the program managers, coordinate, develop and deliver training programs for all motor vehicle divisions. This group will maintain a resource library related to training issues. The fiscal management team will develop motor vehicle branch budgets; track revenue and expenditures; and develop contracts and coordinate RFP activities, using information provided by the divisions. This Division will be responsible for purchasing and inventory control for motor vehicle divisions. They will also work in conjunction with Department and interagency representatives in budget development.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Planned budget hours for implementation follow-up versus actual hours for follow-up				0	0
2. Compliance rates				0	0
3. Reduction in accident rates				0	0
4. Reduction in fraudulent documents				0	0

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for the estimated costs of laser printer cartridges to be used in printers in the statewide offices. It has been placed in a separate category because the estimated amount needed for this support is very speculative.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND				650,000		650,000
TOTAL RESOURCES:				650,000		650,000
EXPENDITURES:						
GENESIS STARTUP COSTS				650,000		650,000
TOTAL EXPENDITURES:				650,000		650,000



DMV, MANAGEMENT SERVICES
201-4742

903 TRANSFER IN BASE & M100 FROM 4716

This decision unit recommends the transfer of the base budget request and inflation costs of seven classified personnel with their operating and training costs and the photo license category from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			568,247	546,170	588,697	558,962
DRIVER'S LICENSES			517,203	541,595	502,436	541,595
TOTAL RESOURCES:			1,085,450	1,087,765	1,091,133	1,100,557
EXPENDITURES:						
PERSONNEL EXPENSES			362,039	329,819	361,314	333,035
OPERATING EXPENSES			219,644	253,642	226,052	263,218
DRIVERS LICENSE PHOTOS			502,436	502,436	502,436	502,436
TRAINING			1,331	1,868	1,331	1,868
TOTAL EXPENDITURES:			1,085,450	1,087,765	1,091,133	1,100,557
NEW POSITIONS:			7.00	7.00	7.00	7.00

906 TRANSFER IN M200 FROM 4716

This decision unit recommends the transfer of M200 from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			19,832	17,161	30,665	26,534
DRIVER'S LICENSES			30,722	44,524	47,502	68,844
TOTAL RESOURCES:			50,554	61,685	78,167	95,378
EXPENDITURES:						
OPERATING EXPENSES			19,832	19,832	30,665	30,665
DRIVERS LICENSE PHOTOS			30,722	41,853	47,502	64,713
TOTAL EXPENDITURES:			50,554	61,685	78,167	95,378

908 TRANSFER IN E125 FROM 4716

This decision unit recommends the transfer of E125 from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND						1,199,611
DRIVER'S LICENSES			0	0	783,131	
TOTAL RESOURCES:			0	0	783,131	1,199,611
EXPENDITURES:						
DRIVERS LICENSE PHOTOS			0	0	783,131	1,199,611
TOTAL EXPENDITURES:			0	0	783,131	1,199,611

909 TRANSFER IN E125 FROM 4716

This decision unit recommends the transfer of E125 from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			3,868	2,164	3,868	2,164
TOTAL RESOURCES:			3,868	2,164	3,868	2,164
EXPENDITURES:						
IN-STATE TRAVEL			3,868	2,164	3,868	2,164
TOTAL EXPENDITURES:			3,868	2,164	3,868	2,164

911 TRANSFER IN E710 FROM 4716

This decision unit recommends the transfer of E710 from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			12,516	12,516	0	0
TOTAL RESOURCES:			12,516	12,516	0	0
EXPENDITURES:						
EQUIPMENT			735	735	0	0
INFORMATION TECHNOLOGY			11,781	11,781	0	0
TOTAL EXPENDITURES:			12,516	12,516	0	0

913 TRANSFER IN E720 FROM 4716

This decision unit recommends the transfer of E720 from Driver's License, B/A 4716, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			1,014	848	270	270
TOTAL RESOURCES:			1,014	848	270	270
EXPENDITURES:						
OPERATING EXPENSES			436	270	270	270
EQUIPMENT			248	248		
INFORMATION TECHNOLOGY			330	330		
TOTAL EXPENDITURES:			1,014	848	270	270

DMV, MANAGEMENT SERVICES
201-4742

923 TRANSFER IN BASE & M100 FROM 4178

This decision unit recommends the transfer of Base and M100 from the Registration Division, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			852,595	831,591	866,136	853,919
ADMINISTRATION CHARGE			37,320	41,919	37,320	41,919
TOTAL RESOURCES:			889,915	873,510	903,456	895,838
EXPENDITURES:						
PERSONNEL EXPENSES			350,419	334,893	355,129	342,270
IN-STATE TRAVEL			154	129	154	129
OPERATING EXPENSES			24,517	40,865	24,517	40,906
REGISTRATION PRINTING			510,039	492,857	518,870	507,767
TRAINING			4,786	4,766	4,786	4,766
TOTAL EXPENDITURES:			889,915	873,510	903,456	895,838
NEW POSITIONS:			7.00	7.00	7.00	7.00

927 TRANSFER IN M200 FROM 4718

This decision unit recommends the transfer of M200 from the Registration Division, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			14,589	35,228	18,387	57,753
ADMINISTRATION CHARGE			4,115	4,115	2,993	2,993
TOTAL RESOURCES:			18,704	39,343	21,380	60,746
EXPENDITURES:						
OPERATING EXPENSES			156	102	154	72
REGISTRATION PRINTING			18,548	39,241	21,226	60,674
TOTAL EXPENDITURES:			18,704	39,343	21,380	60,746

952 TRANSFER IN BASE FROM 4735

This decision unit recommends the transfer of Base from the Field Services Division, B/A 4735, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			184,851	206,835	185,625	207,623
TOTAL RESOURCES:			184,851	206,835	185,625	207,623
EXPENDITURES:						
PERSONNEL EXPENSES			184,851	206,835	185,625	207,623
TOTAL EXPENDITURES:			184,851	206,835	185,625	207,623
NEW POSITIONS:			4.00	4.00	4.00	4.00

966 TRANSFER IN E197 FROM 4718

This decision unit recommends the transfer of E197 from the Registration Division, B/A 4718, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND				11,059		11,059
TOTAL RESOURCES:				11,059		11,059
EXPENDITURES:						
OPERATING EXPENSES				11,059		11,059
TOTAL EXPENDITURES:				11,059		11,059

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			63,868		63,420	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE			41,435	46,034	40,313	44,912
HIGHWAY FUND			1,721,380	2,313,572	1,757,068	3,567,895
DRIVER'S LICENSES			547,925	586,119	1,333,069	610,439
TOTAL RESOURCES:			2,310,740	2,945,725	3,130,450	4,223,246
EXPENDITURES:						
PERSONNEL EXPENSES			961,177	871,547	965,488	882,928
IN-STATE TRAVEL			4,022	2,293	4,022	2,293
OPERATING EXPENSES			264,585	325,770	281,658	346,190
EQUIPMENT			983	983	0	0
REGISTRATION PRINTING			528,587	532,098	540,096	568,441
DRIVERS LICENSE PHOTOS			533,158	544,289	1,333,069	1,766,760
INFORMATION TECHNOLOGY			12,111	12,111	0	0
GENESIS STARTUP COSTS			0	650,000	0	650,000
TRAINING			6,117	6,634	6,117	6,634
TOTAL EXPENDITURES:			2,310,740	2,945,725	3,130,450	4,223,246
PERCENT CHANGE:					35.5%	43.4%
TOTAL POSITIONS:		.00	19.00	18.00	19.00	18.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, DRIVERS LICENSE 201-4716

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Drivers License Division is charged with the responsibility of assuring that only safe, knowledgeable drivers receive and retain the privilege to drive on Nevada 's highways. This is achieved by educating and evaluating applicants for drivers licenses, maintaining and providing accurate driver history records and taking remedial and punitive action against drivers who have proven to be a risk on the highways. Three revenue sources support the activities of this budget:: photo license fees, which primarily cover the cost of the Polaroid contract; administrative charges from a \$1.50 fee collected from every driver's license renewed through the Mail Renewal Program; and a Highway Fund authorization, A BDR has been submitted to reorganize the Motor Vehicle Branch, as a part of phase two of Project Genesis. This budget account will be eliminated and the activities transferred into three new budget accounts organized along functional lines. During the 1997 Legislative session, most of the field personnel were transferred into the first of the new motor vehicle divisions, Field Services, B/A 4735. The remaining personnel and costs in the budget are recommended to be transferred during the upcoming biennium along functional lines into the new divisions.

Statutory Authority: NRS 481.067, 483, 485, and 486

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of licenses issued - New	0	0	0	0	0
2. Number of licenses issued - Renewals	0	0	0	0	0
3. Number of license withdrawal actions	134,799	153,057	160,159	166,069	173,044
4. Number of license reinstatements	0	0	0	0	0
5. Number of written examinations given	0	0	0	0	0
6. Number of driver examinations given	0	0	0	0	0
7. Number of illegal per se revocations	10,631	10,178	10,650	11,043	11,507
8. Number of DUI court convictions	8,047	8,710	9,114	9,450	9,847
9. Number of requests for review (hearing) of license withdrawn	2,445	2,387	2,498	2,590	2,699
10. Licenses renewed by mail	81,969	100,647	105,317	146,581	155,419

BASE

This decision unit recommends the continuation of the existing program, including 47 of the 49 classified positions. Two positions are scheduled to sunset. The Work Program year shows an additional position has been eliminated that was in the budget in error.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,176,153	2,233,039	2,207,244	1,915,102	2,205,738	1,900,311
REVERSIONS	-86,737					
BALANCE FORWARD FROM PREV YR		3,750				
BALANCE FORWARD TO NEW YEAR	-3,750					
DRIVER'S LICENSES	541,595	593,173	383,576	541,595	368,809	541,595
ADMINISTRATION CHARGE	150,864	118,264	218,264	219,872	232,162	233,129
GIFTS & DONATIONS	3,750					
TOTAL RESOURCES:	2,781,875	2,948,226	2,809,084	2,676,569	2,806,709	2,675,035

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	1,787,353	1,839,215	1,869,403	1,731,445	1,866,532	1,729,115
OUT-OF-STATE TRAVEL	1,479	4,636	5,107	1,479	4,807	1,479
IN-STATE TRAVEL	6,684	6,757	6,758	6,684	6,758	6,684
OPERATING EXPENSES	421,638	466,422	415,835	423,884	415,835	423,884
EQUIPMENT	43,090	63,679				
MAIL RENEWAL	85,334	99,112	88,652	89,211	89,448	90,007
PHOTO LICENSES	368,809	409,291	368,809	368,809	368,809	368,809
INFORMATION SERVICES	12,431					
TRAINING	1,868	2,175	1,331	1,868	1,331	1,868
VOTER REGISTRATION						
DRIVER EDUCATION TRAINING		3,750				
STATE COST ALLOCATION	53,189	53,189	53,189	53,189	53,189	53,189
TOTAL EXPENDITURES:	2,781,875	2,948,226	2,809,084	2,676,569	2,806,709	2,675,035
EXISTING POSITIONS:		50.00	48.00	47.00	48.00	47.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding inflationary increases in printing and postage costs and expected Polaroid Photo Contract costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			2,913	136,547	9,321	146,419
DRIVER'S LICENSES			133,627		133,627	
ADMINISTRATION CHARGE			302	520	967	1,216
TOTAL RESOURCES:			136,842	137,067	143,915	147,635
EXPENDITURES:						
OPERATING EXPENSES			2,913	2,920	9,321	12,496
MAIL RENEWAL			302	520	967	1,512
PHOTO LICENSES			133,627	133,627	133,627	133,627
TOTAL EXPENDITURES:			136,842	137,067	143,915	147,635

200 DEMOGRAPHICS/CASELOAD CHANGES

Based upon demographic increases projected, this decision unit recommends retaining funding for two positions due to sunset and one new staff in the license review section and three new staff in the driver information section, including and equipment costs for the new staff requested.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			125,336	124,429	211,914	216,725
DRIVER'S LICENSES			30,722	44,524	47,502	68,844
TOTAL RESOURCES:			156,058	168,953	259,416	285,569

DMV, DRIVERS LICENSE

201-4716

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			79,953	81,288	169,431	177,516
OPERATING EXPENSES			28,075	28,504	42,483	43,340
EQUIPMENT			4,640	4,640		
PHOTO LICENSES			30,722	41,853	47,502	64,713
INFORMATION SERVICES			12,668	12,668		
TOTAL EXPENDITURES:			156,058	168,953	259,416	285,569
NEW POSITIONS:			6.00	6.00	6.00	6.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the fringe benefit adjustments as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				38,629		63,974
TOTAL RESOURCES:				38,629		63,974
EXPENDITURES:						
PERSONNEL				38,629		63,974
TOTAL EXPENDITURES:				38,629		63,974

825 YEAR 2000 CONVERSION

This decision unit recommends funding software upgrades necessary for the Year 2000 conversion for the Division's OCR microfilm machines.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			15,000	15,000	0	0
TOTAL RESOURCES:			15,000	15,000	0	0
EXPENDITURES:						
INFORMATION SERVICES			15,000	15,000	0	0
TOTAL EXPENDITURES:			15,000	15,000	0	0

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends the authority to implement digitized imaging technology for the Nevada Drivers License and Identification Card. The funding of this decision unit is dependant upon the passage of BDR 43-748.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			0	0	783,131	1,199,611
TOTAL RESOURCES:			0	0	783,131	1,199,611
EXPENDITURES:						
PHOTO LICENSES			0	0	783,131	1,199,611
TOTAL EXPENDITURES:			0	0	783,131	1,199,611

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends in-state travel costs for the motor vehicles branch Safety Coordinator to do safety evaluations and training statewide.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			3,868	2,164	3,868	2,164
TOTAL RESOURCES:			3,868	2,164	3,868	2,164
EXPENDITURES:						
IN-STATE TRAVEL			3,868	2,164	3,868	2,164
TOTAL EXPENDITURES:			3,868	2,164	3,868	2,164

176 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for a DMV Technician II, deleted in error during the 1997 Legislature.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				31,204		31,526
TOTAL RESOURCES:				31,204		31,526
EXPENDITURES:						
PERSONNEL				31,204		31,526
TOTAL EXPENDITURES:				31,204		31,526
NEW POSITIONS:				1.00		1.00

DMV, DRIVERS LICENSE

201-4716

197 ITEMS REMOVED FROM BASE

This decision unit recommends additional out-of-state travel costs for two employees to attend two AAMVA conferences each year; removed from Base budget request because the increased costs should have been placed in an Enhancement module.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				3,629		3,329
TOTAL RESOURCES:				3,629		3,329
EXPENDITURES:						
OUT-OF-STATE TRAVEL				3,629		3,329
TOTAL EXPENDITURES:				3,629		3,329

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace chairs, typewriters and computer equipment in Drivers License headquarters.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			17,750	16,746	2,330	2,330
ADMINISTRATION CHARGE			515	515		
TOTAL RESOURCES:			18,265	17,261	2,330	2,330
EXPENDITURES:						
EQUIPMENT			5,969	4,965	2,330	2,330
MAIL RENEWAL			515	515		
INFORMATION SERVICES			11,781	11,781		
TOTAL EXPENDITURES:			18,265	17,261	2,330	2,330

720 NEW EQUIPMENT

This decision unit recommends funding for phone line installation to allow each employee access to a phone, for office equipment, and software for the safety coordinator.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			8,627	8,100	4,432	3,725
ADMINISTRATION CHARGE			791	791		
TOTAL RESOURCES:			9,418	8,891	4,432	3,725
EXPENDITURES:						
OPERATING EXPENSES			1,697	1,170	270	270
EQUIPMENT			6,600	6,600	4,162	3,455
MAIL RENEWAL			791	791		
INFORMATION SERVICES			330	330		
TOTAL EXPENDITURES:			9,418	8,891	4,432	3,725

901 TRANSFER BASE & M100 TO 4735

This decision unit recommends the transfer of Base budget costs for two classified positions and their related costs to the Field Services Division, B/A 4735, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-117,623	-90,211	-116,918	-90,789
TOTAL RESOURCES:			-117,623	-90,211	-116,918	-90,789
EXPENDITURES:						
PERSONNEL			-102,989	-73,126	-102,284	-73,704
IN-STATE TRAVEL			-2,647	-3,810	-2,647	-3,810
OPERATING EXPENSES			-11,987	-13,275	-11,987	-13,275
TOTAL EXPENDITURES:			-117,623	-90,211	-116,918	-90,789
NEW POSITIONS:			-3.00	-2.00	-3.00	-2.00

902 TRANSFER BASE & M100 TO 4741

This decision unit recommends the transfer of Base budget and inflationary costs to the Central Services Division, B/A 4741, for thirty eight classified positions and their related costs, and for the Driver's License Mail-In Renewal program, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-1,524,307	-1,453,897	-1,509,426	-1,460,953
ADMINISTRATION CHARGE			-218,566	-220,392	-233,129	-234,345
TOTAL RESOURCES:			-1,742,873	-1,674,289	-1,742,555	-1,695,298
EXPENDITURES:						
PERSONNEL			-1,404,396	-1,367,129	-1,402,916	-1,386,350
OUT-OF-STATE TRAVEL			-5,107	-1,479	-4,807	-1,479
IN-STATE TRAVEL			-4,111	-2,874	-4,111	-2,874
OPERATING EXPENSES			-187,116	-159,887	-187,117	-159,887
MAIL RENEWAL			-88,954	-89,731	-90,415	-91,519
STATE COST ALLOCATION			-53,189	-53,189	-53,189	-53,189
TOTAL EXPENDITURES:			-1,742,873	-1,674,289	-1,742,555	-1,695,298
NEW POSITIONS:			-38.00	-38.00	-38.00	-38.00



DMV, DRIVERS LICENSE
201-4716

903 TRANSFER BASE & M100 TO 4742

This decision unit recommends the transfer of Base budget and inflationary costs to the Management Services Division, B/A 4742, for seven classified positions and their related costs, and for the photo license category, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-568,247	-546,170	-588,697	-558,962
DRIVER'S LICENSES			-517,203	-541,595	-502,436	-541,595
TOTAL RESOURCES:			-1,085,450	-1,087,765	-1,091,133	-1,100,557
EXPENDITURES:						
PERSONNEL			-362,039	-329,819	-361,314	-333,035
OPERATING EXPENSES			-219,644	-253,642	-226,052	-263,218
PHOTO LICENSES			-502,436	-502,436	-502,436	-502,436
TRAINING			-1,331	-1,868	-1,331	-1,868
TOTAL EXPENDITURES:			-1,085,450	-1,087,765	-1,091,133	-1,100,557
NEW POSITIONS:			-7.00	-7.00	-7.00	-7.00

904 TRANSFER M200 TO 4735

This decision unit recommends the transfer of demographic operating cost increases to the Field Services Division, B/A 4735, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-214	-214	-331	-331
TOTAL RESOURCES:			-214	-214	-331	-331
EXPENDITURES:						
OPERATING EXPENSES			-214	-214	-331	-331
TOTAL EXPENDITURES:			-214	-214	-331	-331

905 TRANSFER M200 TO 4741

This decision unit recommends the transfer of the six positions, operating costs, and equipment cost requested in M200 from demographic increases to the Central Services Division, B/A 4741, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-105,270	-107,054	-180,936	-189,860
TOTAL RESOURCES:			-105,270	-107,054	-180,936	-189,860

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			-79,932	-81,288	-169,449	-177,516
OPERATING EXPENSES			-8,030	-8,458	-11,487	-12,344
EQUIPMENT			-4,640	-4,640		
INFORMATION SERVICES			-12,668	-12,668		
TOTAL EXPENDITURES:			-105,270	-107,054	-180,936	-189,860
NEW POSITIONS:			-6.00	-6.00	-6.00	-6.00

906 TRANSFER M200 TO 4742

This decision unit recommends the transfer of operating costs, and Polaroid contract costs requested in M200 from demographic increases to the Management Services Division, B/A 4742, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-19,832	-17,161	-30,665	-26,534
DRIVER'S LICENSES			-30,722	-44,524	-47,502	-68,844
TOTAL RESOURCES:			-50,554	-61,685	-78,167	-95,378
EXPENDITURES:						
OPERATING EXPENSES			-19,832	-19,832	-30,665	-30,665
PHOTO LICENSES			-30,722	-41,853	-47,502	-64,713
TOTAL EXPENDITURES:			-50,554	-61,685	-78,167	-95,378

907 TRANSFER M825 TO 4741

This decision unit recommends the transfer of the OCR microfilm machine software upgrades requested in M200 from to the Central Services Division, B/A 4741, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-15,000	-15,000	0	0
TOTAL RESOURCES:			-15,000	-15,000	0	0
EXPENDITURES:						
INFORMATION SERVICES			-15,000	-15,000	0	0
TOTAL EXPENDITURES:			-15,000	-15,000	0	0

DMV, DRIVERS LICENSE
201-4716

908 TRANSFER E125 TO 4742

This decision unit recommends the transfer of the digitized imaging authority requested in E125 to the Management Services Division, B/A 4742, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION						-1,199,611
DRIVER'S LICENSES			0	0	-783,131	
TOTAL RESOURCES:			0	0	-783,131	-1,199,611
EXPENDITURES:						
PHOTO LICENSES			0	0	-783,131	-1,199,611
TOTAL EXPENDITURES:			0	0	-783,131	-1,199,611

909 TRANSFER E175 TO 4742

This decision unit recommends the transfer of the in-state travel costs for the motor vehicles branch Safety Coordinator requested in E175 to the Management Services Division, B/A 4742, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-3,868	-2,164	-3,868	-2,164
TOTAL RESOURCES:			-3,868	-2,164	-3,868	-2,164
EXPENDITURES:						
IN-STATE TRAVEL			-3,868	-2,164	-3,868	-2,164
TOTAL EXPENDITURES:			-3,868	-2,164	-3,868	-2,164

910 TRANSFER E710 TO 4741

This decision unit recommends the transfer of part of the replacement equipment requested in E710 to the Central Services Division, B/A 4741, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-5,234	-4,230	-2,330	-2,330
ADMINISTRATION CHARGE			-515	-515		
TOTAL RESOURCES:			-5,749	-4,745	-2,330	-2,330
EXPENDITURES:						
EQUIPMENT			-5,234	-4,230	-2,330	-2,330
MAIL RENEWAL			-515	-515		
TOTAL EXPENDITURES:			-5,749	-4,745	-2,330	-2,330

911 TRANSFER E710 TO 4742

This decision unit recommends the transfer of part of the replacement equipment requested in E710 to the Management Services Division, B/A 4742, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-12,516	-12,516	0	0
TOTAL RESOURCES:			-12,516	-12,516	0	0
EXPENDITURES:						
EQUIPMENT			-735	-735		
INFORMATION SERVICES			-11,781	-11,781	0	0
TOTAL EXPENDITURES:			-12,516	-12,516	0	0

912 TRANSFER E720 TO 4741

This decision unit recommends the transfer of part of the new equipment requested in E720 to the Central Services Division, B/A 4741, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-7,613	-7,252	-4,162	-3,455
ADMINISTRATION CHARGE			-791	-791		
TOTAL RESOURCES:			-8,404	-8,043	-4,162	-3,455
EXPENDITURES:						
OPERATING EXPENSES			-1,261	-900		
EQUIPMENT			-6,352	-6,352	-4,162	-3,455
MAIL RENEWAL			-791	-791		
TOTAL EXPENDITURES:			-8,404	-8,043	-4,162	-3,455

913 TRANSFER E720 TO 4742

This decision unit recommends the transfer of part of the new equipment requested in E720 to the Management Services Division, B/A 4742, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-1,014	-848	-270	-270
TOTAL RESOURCES:			-1,014	-848	-270	-270
EXPENDITURES:						
OPERATING EXPENSES			-436	-270	-270	-270
EQUIPMENT			-248	-248		
INFORMATION SERVICES			-330	-330		
TOTAL EXPENDITURES:			-1,014	-848	-270	-270

DMV, DRIVERS LICENSE
201-4716

914 TRANSFER E176 TO 4735

This decision unit recommends the transfer of the positions requested in E176 to the Field Services Division, B/A 4735, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				-31,204		-31,526
TOTAL RESOURCES:				-31,204		-31,526
EXPENDITURES:						
PERSONNEL				-31,204		-31,526
TOTAL EXPENDITURES:				-31,204		-31,526
NEW POSITIONS:				-1.00		-1.00

961 TRANSFER E197 TO 4741

This decision unit recommends the transfer of the out of state travel removed from base and placed in E197 to the Central Services Division, B/A 4741, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				-3,629		-3,329
TOTAL RESOURCES:				-3,629		-3,329
EXPENDITURES:						
OUT-OF-STATE TRAVEL				-3,629		-3,329
TOTAL EXPENDITURES:				-3,629		-3,329

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE	150,864	118,264	0	0	0	0
DRIVER'S LICENSES	541,595	593,173	0	0	0	0
GIFTS & DONATIONS	3,750	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,750	0	0	0	0	0
BALANCE FORWARD FROM PREV YR	0	3,750	0	0	0	0
HIGHWAY FUND AUTHORIZATION	2,176,153	2,233,039	0	0	0	0
REVERSIONS	-86,737	0	0	0	0	0
TOTAL RESOURCES:	2,781,875	2,948,226	0	0	0	0

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	1,787,353	1,839,215	0	0	0	0
OUT-OF-STATE TRAVEL	1,479	4,636	0	0	0	0
IN-STATE TRAVEL	6,684	6,757	0	0	0	0
OPERATING EXPENSES	421,638	466,422	0	0	0	0
EQUIPMENT	43,090	63,679	0	0	0	0
MAIL RENEWAL	85,334	99,112	0	0	0	0
PHOTO LICENSES	368,809	409,291	0	0	0	0
INFORMATION SERVICES	12,431	0	0	0	0	0
TRAINING	1,868	2,175	0	0	0	0
VOTER REGISTRATION	0	0	0	0	0	0
DRIVER EDUCATION TRAINING	0	3,750	0	0	0	0
STATE COST ALLOCATION	53,189	53,189	0	0	0	0
TOTAL EXPENDITURES:	2,781,875	2,948,226	0	0	0	0
PERCENT CHANGE:		6.0%	-100%	-100%	0%	0%
TOTAL POSITIONS:		50	0	0	0	0

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, MOTOR CARRIER
201-4717

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Motor Carrier Bureau of the Registration Division collects fees and taxes from intrastate and interstate commercial vehicles; collects taxes on special fuels from users, retailers and suppliers; and audits motor carriers, special fuel users, special fuel retailers and special fuel suppliers.

Statutory Authority: NRS 366, 371, 481.067, 482 and 706

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of special fuel accounts	0	3,564	3,671	3,781	3,894
2. Number of registration accounts	0	4,400	4,532	4,668	4,808
3. Number of vehicles/equipment registered	0	35,138	36,192	37,278	38,396
4. Number of refunds issued	0	3,395	4,728	4,941	5,163
5. Amount of refunds issued	0	\$12,744,771	\$20,221,703	\$24,063,827	\$28,635,954
6. Number of out-of-state field audits conducted	0	16	20	20	20
7. Number of in-state field audits conducted	0	273	300	350	400
8. Number of desk audits conducted	0	192	200	225	250

BASE

This decision recommends the continuation of the program, including 43 of the 45 classified positions. Two positions are schedules to sunset on 6/30/99.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION REVERSIONS	1,914,026	1,918,520	2,014,078	1,862,299	1,953,911	1,875,431
FEDERAL FUNDS FROM PREV YEAR	-208,159					
MOTOR VEHICLE PRIVILEGE TAX	8,608					
FEDERAL GRANT	503,961	398,758	489,959	503,961	489,959	503,961
	36,198	57,974				
TOTAL RESOURCES:	2,254,634	2,375,252	2,504,037	2,366,260	2,443,870	2,379,392
EXPENDITURES:						
PERSONNEL	1,742,269	1,831,832	1,920,744	1,910,893	1,944,394	1,924,007
OUT-OF-STATE TRAVEL	3,764	3,964	5,118	5,055	5,118	5,055
IN-STATE TRAVEL	7,716	8,442	7,607	7,607	7,607	7,607
OPERATING EXPENSES	46,996	51,983	52,493	46,843	52,493	46,843
EQUIPMENT	8,118	3,960				
OUT-OF-STATE AUDIT	24,873	70,235	24,844	24,873	24,844	24,891
IFTA ADMINISTRATION	152,593	162,342	237,567	176,593	195,280	176,593
IRP ADMINISTRATION	143,466	143,466	213,106	156,525	171,576	156,525
CAB CARD MATERIAL	21,100	22,037	25,865	21,100	25,865	21,100
INFORMATION SERVICES	14,060	2,055				

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING	3,474	3,665	3,396	3,474	3,396	3,474
INRMDL SURF.TRANSPORT	72,908	29,875				
STATE COST ALLOCATION	13,297	13,297	13,297	13,297	13,297	13,297
RESERVE FOR REVERSION		28,099				
TOTAL EXPENDITURES:	2,254,634	2,375,252	2,504,037	2,366,260	2,443,870	2,379,392
EXISTING POSITIONS:		45.00	43.00	43.00	43.00	43.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing costs, postage and insurance expenses as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			537	310	2,076	1,315
TOTAL RESOURCES:			537	310	2,076	1,315
EXPENDITURES:						
OPERATING EXPENSES			537	310	2,076	1,315
TOTAL EXPENDITURES:			537	310	2,076	1,315

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding the continuation of two Program Assistant position scheduled to sunset on 6/30/99 and cost increases for license plate materials.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			107,459	49,590	88,315	28,539
MOTOR VEHICLE PRIVILEGE TAX			21,234	21,234	42,704	42,704
TOTAL RESOURCES:			128,693	70,824	131,019	71,243
EXPENDITURES:						
PERSONNEL			112,405	69,401	128,629	70,003
OPERATING EXPENSES			973		1,150	
EQUIPMENT			4,174			
CAB CARD MATERIAL			1,423	1,423	1,240	1,240
INFORMATION SERVICES			9,718			
TOTAL EXPENDITURES:			128,693	70,824	131,019	71,243
NEW POSITIONS:			4.00	2.00	4.00	2.00

DMV, MOTOR CARRIER
201-4717

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the fringe benefit adjustments as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				35,692		59,279
TOTAL RESOURCES:				35,692		59,279
EXPENDITURES:						
PERSONNEL				35,692		59,279
TOTAL EXPENDITURES:				35,692		59,279

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends the addition of one Revenue Officer and related costs for the Las Vegas area.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			38,032	37,743	40,844	41,617
TOTAL RESOURCES:			38,032	37,743	40,844	41,617
EXPENDITURES:						
PERSONNEL			29,097	29,095	40,844	41,617
OPERATING EXPENSES			120	120		
EQUIPMENT			2,087	2,087		
INFORMATION SERVICES			6,728	6,441		
TOTAL EXPENDITURES:			38,032	37,743	40,844	41,617
NEW POSITIONS:			1.00	1.00	1.00	1.00

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding of the Lockheed Marten contract for cost-of-living index.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				117,555		33,738
TOTAL RESOURCES:				117,555		33,738
EXPENDITURES:						
IFTA ADMINISTRATION				60,974		18,687
IRP ADMINISTRATION				56,581		15,051
TOTAL EXPENDITURES:				117,555		33,738

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends the addition of one Management Analyst I position and related costs and additional computer contract services with Lockheed Martin.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			101,081	97,092	153,101	150,188
TOTAL RESOURCES:			101,081	97,092	153,101	150,188
EXPENDITURES:						
PERSONNEL			30,280	30,259	41,235	42,003
OUT-OF-STATE TRAVEL			5,862	5,185	5,862	5,185
OPERATING EXPENSES			3,120	3,120	3,000	3,000
EQUIPMENT			2,087	2,087		
IFTA ADMINISTRATION			25,000	25,000	100,000	100,000
IRP ADMINISTRATION			25,000	25,000		
INFORMATION SERVICES			6,728	6,441		
TRAINING			3,004		3,004	
TOTAL EXPENDITURES:			101,081	97,092	153,101	150,188
NEW POSITIONS:			1.00	1.00	1.00	1.00

197 ITEMS REMOVED FROM BASE

This decision unit recommends additional out-of-state travel for AAMVA meetings removed from Base because they should have been requested in an Enhancement module.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				1,291		1,291
TOTAL RESOURCES:				1,291		1,291
EXPENDITURES:						
OUT-OF-STATE TRAVEL				1,291		1,291
TOTAL EXPENDITURES:				1,291		1,291

710 REPLACEMENT EQUIPMENT

This decision unit recommends the funding of replacement equipment..

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			45,417	45,417	990	990
TOTAL RESOURCES:			45,417	45,417	990	990
EXPENDITURES:						
EQUIPMENT			40,393	40,393	990	990
INFORMATION SERVICES			5,024	5,024		
TOTAL EXPENDITURES:			45,417	45,417	990	990

DMV, MOTOR CARRIER
201-4717

720 NEW EQUIPMENT

This decision unit recommends pager rental for the assistant chief and three cellular phones for auditors.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			51,937	8,200	5,939	2,568
TOTAL RESOURCES:			51,937	8,200	5,939	2,568
EXPENDITURES:						
OPERATING EXPENSES			1,172	852	2,132	1,492
EQUIPMENT			48,349	4,302	1,391	1,076
INFORMATION SERVICES			2,416	3,046	2,416	
TOTAL EXPENDITURES:			51,937	8,200	5,939	2,568

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			-281,678		-283,093	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	8,608	0	0	0	0	0
FEDERAL GRANT	36,198	57,974	0	0	0	0
REVERSIONS	-208,159	0	0	0	0	0
MOTOR VEHICLE PRIVILEGE TAX	503,961	398,758	511,193	525,195	532,663	546,665
HIGHWAY FUND AUTHORIZATION	1,914,026	1,918,520	2,076,863	2,255,189	1,962,083	2,194,956
TOTAL RESOURCES:	2,254,634	2,375,252	2,588,056	2,780,384	2,494,746	2,741,621
EXPENDITURES:						
PERSONNEL	1,742,269	1,831,832	1,810,848	2,075,340	1,872,009	2,136,909
OUT-OF-STATE TRAVEL	3,764	3,964	10,980	11,531	10,980	11,531
IN-STATE TRAVEL	7,716	8,442	7,607	7,607	7,607	7,607
OPERATING EXPENSES	46,996	51,983	58,415	51,245	60,851	52,650
EQUIPMENT	8,118	3,960	97,090	48,869	2,381	2,066
OUT-OF-STATE AUDIT	24,873	70,235	24,844	24,873	24,844	24,891
IFTA ADMINISTRATION	152,593	162,342	262,567	262,567	295,280	295,280
IRP ADMINISTRATION	143,466	143,466	238,106	238,106	171,576	171,576
CAB CARD MATERIAL	21,100	22,037	27,288	22,523	27,105	22,340
INFORMATION SERVICES	14,060	2,055	30,614	20,952	2,416	0
TRAINING	3,474	3,665	6,400	3,474	6,400	3,474

DMV, MOTOR CARRIER
201-4717

DMV - 46

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INRMDL SURF.TRANSPORT	72,908	29,875	0	0	0	0
STATE COST ALLOCATION	13,297	13,297	13,297	13,297	13,297	13,297
RESERVE FOR REVERSION	0	28,099	0	0	0	0
TOTAL EXPENDITURES:	2,254,634	2,375,252	2,588,056	2,780,384	2,494,746	2,741,621
PERCENT CHANGE:		5.3%	14.8%	23.3%	-3.6%	-1.4%
TOTAL POSITIONS:		45	49	47	49	47

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
JOINT COMMITTEE ACTION _____ DATE _____



DMV, REGISTRATION 201-4718

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Registration Division is responsible for the issuance of motor vehicles license plates, the manufacture of vehicle license plates, issuance of special handicap parking permits and personalized plates, licensing and regulation of the automotive industry within the State, investigation of violations, and enforcement of laws and regulations. The program is supported by Highway Fund revenues.

A BDR has been submitted requesting to reorganize the Motor Vehicle Branch, as a part of phase two of Project Genesis. This budget account will be eliminated and the activities disbursed into the new budget accounts organized along functional lines. During the 1997 Legislative session, all of the field personnel were transferred into the first of the new motor vehicle divisions, Field Services, B/A 4735. The remaining personnel and costs in the budget are recommended to be into the new divisions.

Statutory Authority: NRS 445, 481.067, 482, 485 and 487

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of active vehicle registrations	0	0	0	0	0
2. Number of mail renewals processed	481935	543245	511979	563177	619495
3. Number of vehicle dealer and lessor licenses issued/renewed	888	913	1006	1043	1087
4. Number of vehicle salesmen/licenses issued/renewed/transferred	8180	8600	9478	9828	10240
5. Number of other licenses issued/renewed	44	50	51	55	60

BASE

This decision unit recommends the continuation of the existing program, including 97.51 classified positions. Two positions are scheduled to sunset on 6/30/99. The Work Program Year shows an additional position that was in the budget in error which has now been corrected.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
UNFUNDED DEFICIT	139,945					
HIGHWAY FUND AUTHORIZATION	4,691,764	4,628,481	5,177,754	4,704,121	5,193,248	4,716,485
HIGHWAY FUND SALARY ADJUSTMENT	26,000					
ADMINISTRATION CHARGE	607,527	638,557	533,150	607,527	533,150	607,527
MISCELLANEOUS REVENUE	10,071	370,000				
AGREEMENT INCOME			159,075	159,075		159,075
TOTAL RESOURCES:	5,475,327	5,637,038	5,869,979	5,470,723	5,726,398	5,483,087
EXPENDITURES:						
PERSONNEL	3,546,122	3,656,232	3,898,016	3,556,423	3,913,686	3,570,182
OUT-OF-STATE TRAVEL	826	2,234	3,889		3,713	
IN-STATE TRAVEL	6,091	7,380	7,022	6,449	7,022	6,449
OPERATING EXPENSES	164,870	207,789	227,371	179,326	227,371	178,039
EQUIPMENT	295,012	28,052				

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ENFORCEMENT PROGRAM	320	1,000	1,000	320	1,000	320
STAFF PHYSICALS SWITCHER		2,768		2,787		2,679
FORMS & PRINT COSTS	463,791	643,378	506,166	487,748	506,166	487,748
PARKING TICKET PROG - SB441			159,075	159,075		159,075
LICENSE/PLATE MATERIALS	859,423	938,804	895,018	894,236	895,018	894,236
INFORMATION SERVICES	12,916	5,876	5,789	5,789	5,789	5,789
FINGERPRINTING	71,325	72,198	95,361	95,046	95,361	95,046
UNIFORM ALLOWANCE				11,052		11,052
TRAINING	4,766	4,841	4,786	4,766	4,786	4,766
UTILITY EXPENSES				1,220		1,220
STATE COST ALLOCATION	49,865	66,486	66,486	66,486	66,486	66,486
TOTAL EXPENDITURES:	5,475,327	5,637,038	5,869,979	5,470,723	5,726,398	5,483,087
EXISTING POSITIONS:		98.51	95.51	94.51	95.51	94.51

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases for insurance, printing, postage; staff physicals and uniform allowances for the Bureau of Enforcement Officers; and utility expenses and raw materials for the license plate factory, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			26,564	19,304	85,852	82,694
TOTAL RESOURCES:			26,564	19,304	85,852	82,694
EXPENDITURES:						
OPERATING EXPENSES			1,544	-1,209	3,785	-1,169
STAFF PHYSICALS				234		356
FORMS & PRINT COSTS			3,873	5,109	12,704	20,019
LICENSE/PLATE MATERIALS			21,147	21,250	69,363	69,568
UNIFORM ALLOWANCE				-6,080		-6,080
TOTAL EXPENDITURES:			26,564	19,304	85,852	82,694

DMV, REGISTRATION
201-4718

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for the addition of five positions: one Driver Warehouse Worker for delivery of license plates and supplies to the Las Vegas warehouse and to the Northern Region offices; one position for the human resources section of the Division; two positions to provide training and advise the industry; and one investigator for the Elko area, along with travel and operating supplies and equipment. In addition, funding is recommended for cost increases due to demographic projections for the microfilm contract, printing, postage, and license plate raw materials.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			173,321	121,272	433,855	393,048
ADMINISTRATION CHARGE			45,324	45,324	69,620	69,620
TOTAL RESOURCES:			218,645	166,596	503,475	462,668
EXPENDITURES:						
PERSONNEL			66,019		267,960	198,644
IN-STATE TRAVEL					908	908
OPERATING EXPENSES			60,381	58,294	65,305	64,864
EQUIPMENT			5,290	654	30,717	27,627
FORMS & PRINT COSTS			18,548	39,241	21,226	60,674
LICENSE/PLATE MATERIALS			68,407	68,407	102,017	102,017
INFORMATION SERVICES					15,342	7,934
TOTAL EXPENDITURES:			218,645	166,596	503,475	462,668
NEW POSITIONS:			2.00	2.00	7.00	5.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the fringe benefit adjustments as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				77,921		129,399
TOTAL RESOURCES:				77,921		129,399
EXPENDITURES:						
PERSONNEL				77,921		129,399
TOTAL EXPENDITURES:				77,921		129,399

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding of additional in-state travel for the terminal agency coordinator to audit and train in areas of the telecommunication system in Las Vegas, Reno, and Elko and a small amount of in-state travel for the inspection and appraisal program in remote areas of Las Vegas. Additional funding is recommended for new hire drug and alcohol screening, and license plate staff annual physicals.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			17,327	5,213	14,671	2,557
TOTAL RESOURCES:			17,327	5,213	14,671	2,557
EXPENDITURES:						
IN-STATE TRAVEL			1,156	397	1,156	397
OPERATING EXPENSES			8,648	293	8,648	293
INVESTIGATIVE TRAVEL			3,000		3,000	
LICENSE/PLATE MATERIALS			4,523	4,523	1,867	1,867
TOTAL EXPENDITURES:			17,327	5,213	14,671	2,557

150 EMPLOYEE TREATMENT

This decision unit recommends funding for additional uniform hats, raid jackets, and coveralls.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			3,140	1,680	0	0
TOTAL RESOURCES:			3,140	1,680	0	0
EXPENDITURES:						
OPERATING EXPENSES			3,140	1,680	0	0
TOTAL EXPENDITURES:			3,140	1,680	0	0

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding additional in-state travel for meetings, investigations, and training for the Chief Investigator and Supervising Investigator in rural areas.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			20,579	19,265	17,524	16,410
TOTAL RESOURCES:			20,579	19,265	17,524	16,410

DMV, REGISTRATION

201-4718

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			3,399	3,399	3,399	3,399
INVESTIGATIVE TRAVEL			4,148	4,148	4,148	4,148
TRAINING			13,032	11,718	9,977	8,863
TOTAL EXPENDITURES:			20,579	19,265	17,524	16,410

176 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding of a D/MV Tech II position, that was inadvertently deleted from Base during the last Legislative session.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				22,370		31,526
TOTAL RESOURCES:				22,370		31,526
EXPENDITURES:						
PERSONNEL				22,370		31,526
TOTAL EXPENDITURES:				22,370		31,526
NEW POSITIONS:				1.00		1.00

197 ITEMS REMOVED FROM BASE

This decision unit recommends funding for increases in costs that were removed from Base because they should have been requested in an Enhancement module for operating costs, contracts, vehicle operations, dues and registrations, travel for the vehicle dealer enforcement program, and out of state travel for the license plate factory personnel to attend the annual 3M conference.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				31,012		30,836
TOTAL RESOURCES:				31,012		30,836
EXPENDITURES:						
OPERATING EXPENSES				27,169		27,169
ENFORCEMENT PROGRAM				780		780
LICENSE/PLATE MATERIALS				3,063		2,887
TOTAL EXPENDITURES:				31,012		30,836

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding the replacement of the blanking press for a motorcycle that is a 1981 press and does not conform to OSHA standards, broken locking file cabinets, microfilm readers/printers that are outdated, worn out rim die, unsafe or worn chairs, 13 vehicles based on mileage and age, weapons, and computer hardware and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			396,069	396,069	2,903	2,903
TOTAL RESOURCES:			396,069	396,069	2,903	2,903
EXPENDITURES:						
EQUIPMENT			384,860	384,860	2,903	2,903
INFORMATION SERVICES			11,209	11,209		
TOTAL EXPENDITURES:			396,069	396,069	2,903	2,903

720 NEW EQUIPMENT

This decision unit recommends funding an additional phone line for more efficient and effective communication, new office equipment, specialized equipment, and computer hardware and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			35,485	33,063	10,788	3,254
TOTAL RESOURCES:			35,485	33,063	10,788	3,254
EXPENDITURES:						
OPERATING EXPENSES			1,391	150	1,129	
EQUIPMENT			19,564	18,383	9,659	3,254
INFORMATION SERVICES			14,530	14,530		
TOTAL EXPENDITURES:			35,485	33,063	10,788	3,254

806 DOWNGRADE OF POS FROM 3743

This decision unit recommends downgrading three Bureau of Enforcement positions from criminal investigators to compliance enforcement investigators that are being transferred back from the Investigations Division in decision unit E900.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-40,210	-41,559	-39,588	-41,070
TOTAL RESOURCES:			-40,210	-41,559	-39,588	-41,070
EXPENDITURES:						
PERSONNEL			-40,210	-41,559	-39,588	-41,070
TOTAL EXPENDITURES:			-40,210	-41,559	-39,588	-41,070

DMV, REGISTRATION
201-4718

900 TRANSFER FROM 3743

This decision unit recommends funding for the transfer of three Bureau of Enforcement positions back from the Investigations Division and related costs from B/A 3743.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			205,609	203,178	210,157	209,380
TOTAL RESOURCES:			205,609	203,178	210,157	209,380
EXPENDITURES:						
PERSONNEL			193,863	188,937	198,478	195,007
OPERATING EXPENSES			8,042	8,210	7,975	8,342
EQUIPMENT			65		65	
INVESTIGATIVE TRAVEL			3,639	6,031	3,639	6,031
TOTAL EXPENDITURES:			205,609	203,178	210,157	209,380
NEW POSITIONS:			3.00	3.00	3.00	3.00

920 TRANSFER BASE & M100 TO 4740

This decision unit recommends the transfer of Base budget and inflation costs of thirty three classified positions, and their related costs, and of the dealer enforcement and finger printing categories to the Compliance Enforcement Division, B/A 4740, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-1,494,880	-1,367,545	-1,514,015	-1,403,397
ADMINISTRATION CHARGE			-175,940	-202,579	-175,940	-202,579
TOTAL RESOURCES:			-1,670,820	-1,570,124	-1,689,955	-1,605,976
EXPENDITURES:						
PERSONNEL			-1,496,013	-1,405,037	-1,512,907	-1,440,788
IN-STATE TRAVEL			-3,788	-3,482	-3,788	-3,482
OPERATING EXPENSES			-74,658	-58,246	-76,899	-58,333
ENFORCEMENT PROGRAM			-1,000	-320	-1,000	-320
STAFF PHYSICALS				-3,021		-3,035
FINGERPRINTING			-95,361	-95,046	-95,361	-95,046
UNIFORM ALLOWANCE				-4,972		-4,972
TOTAL EXPENDITURES:			-1,670,820	-1,570,124	-1,689,955	-1,605,976
NEW POSITIONS:			-33.00	-33.00	-33.00	-33.00

921 TRANSFER BASE & M100 TO 4735

This decision unit recommends the transfer of Base budget costs for the Chief of the Division, the parking ticket program, and the license fee for the R.L. Polk vehicle identification number and the manufacturer's suggested price software program to the Field Services Division, B/A 4735, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-136,232	-91,782	-137,033	-90,953
ADMINISTRATION CHARGE			-10,663	-10,663	-10,663	-10,663
AGREEMENT INCOME			-159,075	-159,075		-159,075
TOTAL RESOURCES:			-305,970	-261,520	-147,696	-260,691
EXPENDITURES:						
PERSONNEL			-121,072	-81,719	-122,049	-82,265
OUT-OF-STATE TRAVEL			-3,889		-3,713	
IN-STATE TRAVEL			-3,080	-2,838	-3,080	-2,838
OPERATING EXPENSES			-13,065	-11,599	-13,065	-10,224
PARKING TICKET PROG - SB441			-159,075	-159,075		-159,075
INFORMATION SERVICES			-5,789	-5,789	-5,789	-5,789
UTILITY EXPENSES				-500		-500
TOTAL EXPENDITURES:			-305,970	-261,520	-147,696	-260,691
NEW POSITIONS:			-2.00	-1.00	-2.00	-1.00

922 TRANSFER BASE & M100 TO 4741

This decision unit recommends the transfer of Base budget and inflationary costs to the Central Services Division, B/A 4741, of fifty three and a half classified positions and their related costs, and the license plate factory activities, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-2,719,833	-2,510,428	-2,762,686	-2,580,309
ADMINISTRATION CHARGE			-310,007	-352,366	-308,447	-352,366
TOTAL RESOURCES:			-3,029,840	-2,862,794	-3,071,133	-2,932,675
EXPENDITURES:						
PERSONNEL			-1,930,514	-1,812,695	-1,923,591	-1,834,258
OPERATING EXPENSES			-116,675	-67,407	-116,675	-67,407
LICENSE/PLATE MATERIALS			-916,165	-915,486	-964,381	-963,804
UTILITY EXPENSES				-720		-720
STATE COST ALLOCATION			-66,486	-66,486	-66,486	-66,486
TOTAL EXPENDITURES:			-3,029,840	-2,862,794	-3,071,133	-2,932,675
NEW POSITIONS:			-53.51	-53.51	-53.51	-53.51

DMV, REGISTRATION
201-4718

923 TRANSFER BASE & M100 TO 4742

This decision unit recommends the transfer of Base budget and inflationary costs to the Management Services Division, B/A 4742, of seven classified positions and their related costs, and of the registration printing and training categories, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-852,595	-831,591	-866,136	-853,919
ADMINISTRATION CHARGE			-37,320	-41,919	-37,320	-41,919
TOTAL RESOURCES:			-889,915	-873,510	-903,456	-895,838
EXPENDITURES:						
PERSONNEL			-350,419	-334,893	-355,129	-342,270
IN-STATE TRAVEL			-154	-129	-154	-129
OPERATING EXPENSES			-24,517	-40,865	-24,517	-40,906
FORMS & PRINT COSTS			-510,039	-492,857	-518,870	-507,767
TRAINING			-4,786	-4,766	-4,786	-4,766
TOTAL EXPENDITURES:			-889,915	-873,510	-903,456	-895,838
NEW POSITIONS:			-7.00	-7.00	-7.00	-7.00

924 TRANSFER M200 TO 4740

This decision unit recommends the transfer of the new positions for training and advising the industry and an investigator for the Elko area, requested in M200 to the Compliance Enforcement Division, B/A 4740, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				-567	-208,295	-139,868
ADMINISTRATION CHARGE			0	-780	-35,470	-34,690
TOTAL RESOURCES:			0	-1,347	-243,765	-174,558
EXPENDITURES:						
PERSONNEL					-192,496	-134,491
IN-STATE TRAVEL					-908	-908
OPERATING EXPENSES				-1,347	-4,302	-3,598
EQUIPMENT					-30,717	-27,627
INFORMATION SERVICES			0		-15,342	-7,934
TOTAL EXPENDITURES:			0	-1,347	-243,765	-174,558
NEW POSITIONS:			.00	.00	-5.00	-3.00

925 TRANSFER M200 TO 4735

This decision unit recommends the transfer of some of the operating costs requested in M200 to the Field Services Division, B/A 4735, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-764	-750	-842	-820
ADMINISTRATION CHARGE			-215	-215	-137	-137
TOTAL RESOURCES:			-979	-965	-979	-957
EXPENDITURES:						
OPERATING EXPENSES			-979	-965	-979	-957
TOTAL EXPENDITURES:			-979	-965	-979	-957

926 TRANSFER M200 TO 4741

This decision unit recommends the transfer of the new warehouse driver positions requested in M200 to the Central Services Division, B/A 4741, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-158,746	-84,727	-205,562	-194,607
ADMINISTRATION CHARGE			-40,214	-40,214	-31,800	-31,800
TOTAL RESOURCES:			-198,960	-124,941	-237,362	-226,407
EXPENDITURES:						
PERSONNEL			-66,017		-75,475	-64,153
OPERATING EXPENSES			-59,246	-55,880	-59,870	-60,237
EQUIPMENT			-5,290	-654		
LICENSE/PLATE MATERIALS			-68,407	-68,407	-102,017	-102,017
TOTAL EXPENDITURES:			-198,960	-124,941	-237,362	-226,407
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

927 TRANSFER M200 TO 4742

This decision unit recommends a transfer of some of the operating costs and the increases in registration printing costs recommended in M200 to B/A 4742 as a part of The Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-14,589	-35,228	-18,387	-57,753
ADMINISTRATION CHARGE			-4,115	-4,115	-2,993	-2,993
TOTAL RESOURCES:			-18,704	-39,343	-21,380	-60,746

DMV, REGISTRATION

201-4718

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-156	-102	-154	-72
FORMS & PRINT COSTS			-18,548	-39,241	-21,226	-60,674
TOTAL EXPENDITURES:			-18,704	-39,343	-21,380	-60,746

928 TRANSFER E125 TO 4740

This decision unit recommends the transfer of the part of the additional travel costs requested in E125 to the Compliance Enforcement Division, B/A 4740, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-11,726	-371	-11,726	-371
TOTAL RESOURCES:			-11,726	-371	-11,726	-371
EXPENDITURES:						
IN-STATE TRAVEL			-78	-78	-78	-78
OPERATING EXPENSES			-8,648	-293	-8,648	-293
INVESTIGATIVE TRAVEL			-3,000		-3,000	
TOTAL EXPENDITURES:			-11,726	-371	-11,726	-371

929 TRANSFER E125 TO 4741

This decision unit recommends the transfer of the part of the additional travel costs requested in E125 to the Central Services Division, B/A 4741, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-5,601	-4,842	-2,945	-2,186
TOTAL RESOURCES:			-5,601	-4,842	-2,945	-2,186
EXPENDITURES:						
IN-STATE TRAVEL			-1,078	-319	-1,078	-319
LICENSE/PLATE MATERIALS			-4,523	-4,523	-1,867	-1,867
TOTAL EXPENDITURES:			-5,601	-4,842	-2,945	-2,186

930 TRANSFER E150 TO 4740

This decision unit recommends the transfer of the additional uniform hats, raid jackets, and coveralls requested in E150 to the Compliance Enforcement Division, B/A 4740, as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-3,140	-1,680	0	0
TOTAL RESOURCES:			-3,140	-1,680	0	0

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-3,140	-1,680	0	0
TOTAL EXPENDITURES:			-3,140	-1,680	0	0

931 TRANSFER E175 TO 4740

This decision unit recommends the transfer of the additional in-state travel requested for meetings and investigations in E175 to the Compliance Enforcement Division, B/A 4740 as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-17,383	-16,269	-14,828	-13,714
TOTAL RESOURCES:			-17,383	-16,269	-14,828	-13,714
EXPENDITURES:						
IN-STATE TRAVEL			-3,399	-3,399	-3,399	-3,399
INVESTIGATIVE TRAVEL			-4,148	-4,148	-4,148	-4,148
TRAINING			-9,836	-8,722	-7,281	-6,167
TOTAL EXPENDITURES:			-17,383	-16,269	-14,828	-13,714

932 TRANSFER E175 TO 4735

This decision unit recommends the transfer of the additional in-state travel for training requested in E175 to the Field Services Division, B/A 4735 as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-3,196	-2,996	-2,696	-2,696
TOTAL RESOURCES:			-3,196	-2,996	-2,696	-2,696
EXPENDITURES:						
TRAINING			-3,196	-2,996	-2,696	-2,696
TOTAL EXPENDITURES:			-3,196	-2,996	-2,696	-2,696

933 TRANSFER E710 TO 4740

This decision unit recommends the transfer of a portion of the replacement equipment requested in E710 to the Compliance Enforcement Division, B/A 4740, as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-268,680	-268,680	-2,903	-2,903
TOTAL RESOURCES:			-268,680	-268,680	-2,903	-2,903



DMV, REGISTRATION

201-4718

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT			-257,471	-257,471	-2,903	-2,903
INFORMATION SERVICES			-11,209	-11,209		
TOTAL EXPENDITURES:			-268,680	-268,680	-2,903	-2,903

934 TRANSFER E710 TO 4741

This decision unit recommends the transfer of a portion of the replacement equipment requested in E710 to the Field Services Division, B/A 4735, as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-127,389	-127,389	0	0
TOTAL RESOURCES:			-127,389	-127,389	0	0
EXPENDITURES:						
EQUIPMENT			-127,389	-127,389	0	0
TOTAL EXPENDITURES:			-127,389	-127,389	0	0

935 TRANSFER E720 TO 4740

This decision unit recommends the transfer of a portion of the new equipment requested in E720 to the Compliance Enforcement Division, B/A 4740, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-26,299	-23,877	-5,777	-1,568
TOTAL RESOURCES:			-26,299	-23,877	-5,777	-1,568
EXPENDITURES:						
OPERATING EXPENSES			-1,391	-150	-1,129	
EQUIPMENT			-10,378	-9,197	-4,648	-1,568
INFORMATION SERVICES			-14,530	-14,530		
TOTAL EXPENDITURES:			-26,299	-23,877	-5,777	-1,568

936 TRANSFER E720 TO 4735

This decision unit recommends the transfer of a portion of the new equipment requested in E720 to the Field Services Division, B/A 4735, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-4,745	-4,745	-5,011	-1,686
TOTAL RESOURCES:			-4,745	-4,745	-5,011	-1,686

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT			-4,745	-4,745	-5,011	-1,686
TOTAL EXPENDITURES:			-4,745	-4,745	-5,011	-1,686

937 TRANSFER E720 TO 4741

This decision unit recommends the transfer of a portion of the new equipment requested in E720 to the Central Services Division, B/A 4741, as a part of the Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-4,441	-4,441	0	0
TOTAL RESOURCES:			-4,441	-4,441	0	0
EXPENDITURES:						
EQUIPMENT			-4,441	-4,441	0	0
TOTAL EXPENDITURES:			-4,441	-4,441	0	0

938 TRANSFER E806 TO 4740

This decision unit recommends the transfer of the downgrade of the Bureau of Enforcement positions requested in E806 to the Compliance Enforcement Division, B/A 4740, as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			40,210	41,559	39,589	41,070
TOTAL RESOURCES:			40,210	41,559	39,589	41,070
EXPENDITURES:						
PERSONNEL			40,210	41,559	39,589	41,070
TOTAL EXPENDITURES:			40,210	41,559	39,589	41,070

939 TRANSFER E900 TO 4740

This decision unit recommends the transfer of the Bureau of Enforcement positions requested in E900 to the Compliance Enforcement Divisions, B/A 4740, as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-205,609	-203,178	-210,157	-209,380
TOTAL RESOURCES:			-205,609	-203,178	-210,157	-209,380

DMV, REGISTRATION

201-4718

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			-193,863	-188,937	-198,478	-195,007
OPERATING EXPENSES			-8,042	-8,210	-7,975	-8,342
EQUIPMENT			-65		-65	
INVESTIGATIVE TRAVEL			-3,639	-6,031	-3,639	-6,031
TOTAL EXPENDITURES:			-205,609	-203,178	-210,157	-209,380
NEW POSITIONS:			-3.00	-3.00	-3.00	-3.00

960 TRANSFER E176 TO 4735

This decision unit recommends the transfer of the DMV Tech II position requested in E176 to the Field Services Division, B/A 4735, as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				-22,370		-31,526
TOTAL RESOURCES:				-22,370		-31,526
EXPENDITURES:						
PERSONNEL				-22,370		-31,526
TOTAL EXPENDITURES:				-22,370		-31,526
NEW POSITIONS:				-1.00		-1.00

963 TRANSFER E197 TO 4740

This decision unit recommends the transfer of part of the costs removed from base to E197 to Compliance Enforcement Division, B/A 4740, as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				-4,258		-4,258
TOTAL RESOURCES:				-4,258		-4,258
EXPENDITURES:						
OPERATING EXPENSES				-3,478		-3,478
ENFORCEMENT PROGRAM				-780		-780
TOTAL EXPENDITURES:				-4,258		-4,258

964 TRANSFER E197 TO 4741

This decision unit recommends the transfer of part of the costs removed from base to E197 to the Central Services Division, B/A 4741, as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				-13,903		-13,727
TOTAL RESOURCES:				-13,903		-13,727
EXPENDITURES:						
OPERATING EXPENSES				-10,840		-10,840
LICENSE/PLATE MATERIALS				-3,063		-2,887
TOTAL EXPENDITURES:				-13,903		-13,727

965 TRANSFER E197 TO 4735

This decision unit recommends the transfer of part of the costs removed from base to E197 to the Field Services Division, B/A 4735, as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				-1,792		-1,792
TOTAL RESOURCES:				-1,792		-1,792
EXPENDITURES:						
OPERATING EXPENSES				-1,792		-1,792
TOTAL EXPENDITURES:				-1,792		-1,792

966 TRANSFER E197 TO 4742

This decision unit recommends the transfer of part of the costs removed from base to E197 to the Management Services Division, B/A 4742, as a part of Project Genesis reorganization.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				-11,059		-11,059
TOTAL RESOURCES:				-11,059		-11,059
EXPENDITURES:						
OPERATING EXPENSES				-11,059		-11,059
TOTAL EXPENDITURES:				-11,059		-11,059



DMV, REGISTRATION
201-4718

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE	607,527	638,557	0	0	0	0
AGREEMENT INCOME	0	0	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	26,000	0	0	0	0	0
UNFUNDED DEFICIT	139,945	0	0	0	0	0
MISCELLANEOUS REVENUE	10,071	370,000	0	0	0	0
HIGHWAY FUND AUTHORIZATION	4,691,764	4,628,481	0	0	0	0
TOTAL RESOURCES:	5,475,327	5,637,038	0		0	
EXPENDITURES:						
PERSONNEL	3,546,122	3,656,232	0	0	0	0
OUT-OF-STATE TRAVEL	826	2,234	0	0	0	0
IN-STATE TRAVEL	6,091	7,380	0	0	0	0
OPERATING EXPENSES	164,870	207,789	0	0	0	0
EQUIPMENT	295,012	28,052	0	0	0	0
INVESTIGATIVE TRAVEL	0	0	0	0	0	0
ENFORCEMENT PROGRAM	320	1,000	0	0	0	0
STAFF PHYSICALS	0	0	0	0	0	0
SWITCHER	0	2,768	0	0	0	0
FORMS & PRINT COSTS	463,791	643,378	0	0	0	0
PARKING TICKET PROG - SB441	0	0	0	0	0	0
LICENSE/PLATE MATERIALS	859,423	938,804	0	0	0	0
INFORMATION SERVICES	12,916	5,876	0	0	0	0
FINGERPRINTING	71,325	72,198	0	0	0	0
UNIFORM ALLOWANCE	0	0	0	0	0	0
TRAINING	4,766	4,841	0	0	0	0
UTILITY EXPENSES	0	0	0	0	0	0
STATE COST ALLOCATION	49,865	66,486	0	0	0	0
TOTAL EXPENDITURES:	5,475,327	5,637,038	0		0	
PERCENT CHANGE:		3%	-100%	-100%	0%	0%
TOTAL POSITIONS:		98.51	0	0	0	0

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DMV, SALVAGE WRECKERS/BODY SHOPS
101-4690**

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Registration Division licenses and regulates salvage pools, automobile wreckers, body shops and motor vehicle garages. The Division also supports activities of the Advisory Board on Automotive Affairs, which is composed of seven members appointed by the Governor to propose and review regulations relating to the operation of body shops and automobile wreckers, and certain regulations relating to insurers. Salvage pools are businesses that obtain motor vehicles from insurers and self-insurers for sale on consignment or as an agent if the vehicles are acquired by the insurer or self-insurer as the result of a settlement for insurance or from vehicle dealers, rebuilders, lessors or wreckers for sale on consignment. Automobile wreckers are businesses that dismantle, scrap, process or wreck vehicles. Body shops paint, repair or replace motor vehicle bodies for compensation. A motor vehicle garage is a business establishment performing services on motor vehicles for repairs, engine tune-up, diagnostic testing, alignment or oil change and lubrication. New and renewal license fees provide most of the resources to regulate the industry.

Statutory Authority: NRS 487

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of wrecker licenses issued/renewed	99	84	88	91	95
2. Number of salvage pool licenses issued/renewed	6	5	6	7	7
3. Number of body shop licenses issued/renewed	227	274	287	298	311
4. Number of motor vehicle garage licenses issued/renewed (*effective January 1, 1998)	*	1,109	1,160	1,203	1,254

BASE

This decision unit recommends funding the continuation of the program, including funding for one of the two classified positions. One of the positions is not recommended for funding because it has been vacant for a long period of time.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	95,656	197,835	53,061	190,659	54,336	304,182
BALANCE FORWARD TO NEW YEAR	-197,835					
LICENSES AND FEES	179,685	121,970	120,420	179,685	159,502	179,685
TOTAL RESOURCES:	77,506	319,805	173,481	370,344	213,838	483,867
EXPENDITURES:						
PERSONNEL	72,427	106,549	110,974	62,129	112,162	61,691
IN-STATE TRAVEL	82	191	487	82	487	82
OPERATING EXPENSES	2,344	11,329	2,896	1,565	2,896	1,565
EQUIPMENT	257	315				
BOARD MEMBERS TRAVEL	19	10,115	1,026	19	1,026	19
STAFF PHYSICALS				291		291
FINGERPRINTING	315	315	315		315	
TRAINING	1,730		3,115	1,730	3,115	1,730

DMV, SALVAGE WRECKERS/BODY SHOPS

101-4690

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UTILITY EXPENSES				14		14
RESERVE		190,659	54,336	304,182	93,505	418,143
STATE COST ALLOCATION	332	332	332	332	332	332
TOTAL EXPENDITURES:	77,506	319,805	173,481	370,344	213,838	483,867
EXISTING POSITIONS:		2.00	2.00	1.00	2.00	1.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding of inflationary increases in insurance, postage, staff physicals, and printing costs as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-8
LICENSES AND FEES			132	0	242	
TOTAL RESOURCES:			132	0	242	-8
EXPENDITURES:						
OPERATING EXPENSES			132	-16	242	41
STAFF PHYSICALS				24		37
RESERVE				-8		-86
TOTAL EXPENDITURES:			132	0	242	-8

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding additional investigative travel for interviewing suspects, collection of evidence, and follow-up information of fraudulent activities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-1,000
LICENSES AND FEES			1,000	0	1,000	
TOTAL RESOURCES:			1,000	0	1,000	-1,000
EXPENDITURES:						
INVESTIGATIVE TRAVEL			1,000	1,000	1,000	1,000
RESERVE				-1,000		-2,000
TOTAL EXPENDITURES:			1,000	0	1,000	-1,000

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment to fringe benefits as indicated in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-798
TOTAL RESOURCES:				0		-798
EXPENDITURES:						
PERSONNEL				798		1,368
RESERVE				-798		-2,166
TOTAL EXPENDITURES:				0		-798

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends additional medical exams physicals for the enforcement investigator.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-206
LICENSES AND FEES			2,373	0	2,383	
TOTAL RESOURCES:			2,373	0	2,383	-206
EXPENDITURES:						
OPERATING EXPENSES			2,373	206	2,383	211
RESERVE				-206		-417
TOTAL EXPENDITURES:			2,373	0	2,383	-206

197 ITEMS REMOVED FROM BASE

This decision unit recommends funding for Board travel removed from the Base budget request that should have been requested in an Enhancement module.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-1,007
TOTAL RESOURCES:				0		-1,007
EXPENDITURES:						
BOARD MEMBERS TRAVEL				1,007		1,007
RESERVE				-1,007		-2,014
TOTAL EXPENDITURES:				0		-1,007

DMV, SALVAGE WRECKERS/BODY SHOPS
101-4690

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of one automobile, one firearm and related costs, one computer and related software and printer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-25,667
LICENSES AND FEES			25,667	0	0	
TOTAL RESOURCES:			25,667	0	0	-25,667
EXPENDITURES:						
EQUIPMENT			21,472	21,472	0	
INFORMATION TECHNOLOGY			4,195	4,195	0	
RESERVE				-25,667		-25,667
TOTAL EXPENDITURES:			25,667	0	0	-25,667

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			8,155		0	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	95,656	197,835	53,061	190,659	54,336	275,496
BALANCE FORWARD TO NEW YEAR	-197,835	0	0	0	0	0
LICENSES AND FEES	179,685	121,970	157,747	179,685	163,127	179,685
TOTAL RESOURCES:	77,506	319,805	210,808	370,344	217,463	455,181
EXPENDITURES:						
PERSONNEL	72,427	106,549	110,974	62,927	112,162	63,059
IN-STATE TRAVEL	82	191	487	82	487	82
OPERATING EXPENSES	2,344	11,329	5,401	1,755	5,521	1,817
EQUIPMENT	257	315	21,472	21,472	0	0
INVESTIGATIVE TRAVEL	0	0	1,000	1,000	1,000	1,000
BOARD MEMBERS TRAVEL	19	10,115	1,026	1,026	1,026	1,026
STAFF PHYSICALS	0	0	0	315	0	328
FINGERPRINTING	315	315	315	0	315	0
INFORMATION TECHNOLOGY	0	0	12,350	4,195	0	0

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING	1,730	0	3,115	1,730	3,115	1,730
UTILITY EXPENSES	0	0	0	14	0	14
RESERVE	0	190,659	54,336	275,496	93,505	385,793
STATE COST ALLOCATION	332	332	332	332	332	332
TOTAL EXPENDITURES:	77,506	319,805	210,808	370,344	217,463	455,181
PERCENT CHANGE:		312.6%	172%	377.8%	3.2%	22.9%
TOTAL POSITIONS:		2.00	2.00	1.00	2.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, VERIFICATION OF INSURANCE
201-4731

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Registration Division administers the program for verification of liability insurance for motor vehicles registered in Nevada. Insurance companies report monthly to the Division all new policies, policy changes, and terminations. Each month, the Division compares the insurance database to the file of all registered vehicles. For all registered motor vehicles for which a policy of insurance is not found, a request to verify insurance is sent to the registered owner. If insurance is not verified, the vehicle registration is suspended. The program is funded by fees collected to reinstate suspended registrations.

Statutory Authority: NRS 485.313 through 485.318.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of insurance verifications	0	99,805	104,436	108,290	112,838
2. Number of suspensions for no insurance	0	58,182	61,928	64,213	66,910

BASE

This decision unit recommends funding the continuation of the program and 21 classified positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-1,791,030					
BALANCE FORWARD FROM PREV YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000					
REGISTRATION FEES	2,900,488	3,425,975	2,513,184	2,900,488	2,612,197	2,900,488
TOTAL RESOURCES:	1,109,458	3,925,975	3,013,184	3,400,488	3,112,197	3,400,488
EXPENDITURES:						
PERSONNEL	595,898	720,961	762,356	744,177	758,855	740,737
OUT-OF-STATE TRAVEL	1,925	1,925	7,795	1,925	9,343	1,925
IN-STATE TRAVEL	1,255	1,474	1,359	872	1,359	872
OPERATING EXPENSES	413,925	500,119	612,522	349,041	610,281	349,041
EQUIPMENT	2,526					
INFORMATION SERVICES	86,085	79,885	83,809	80,094	83,809	80,094
TRAINING	483	1,072	1,645	483	1,645	483
REVERSION TO HIGHWAY FUND		2,113,178	989,427	1,716,535	1,084,115	1,719,975
RESERVE		500,000	500,000	500,000	500,000	500,000
STATE COST ALLOCATION	7,361	7,361	54,271	7,361	62,790	7,361
TOTAL EXPENDITURES:	1,109,458	3,925,975	3,013,184	3,400,488	3,112,197	3,400,488
EXISTING POSITIONS:		21.00	21.00	21.00	21.00	21.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REGISTRATION FEES			232	0	1,034	0
TOTAL RESOURCES:			232	0	1,034	0
EXPENDITURES:						
OPERATING EXPENSES			232	6,820	1,034	7,385
REVERSION TO HIGHWAY FUND				-6,820		-7,385
TOTAL EXPENDITURES:			232	0	1,034	0

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision recommends funding increases in the program due to projected population increases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REGISTRATION FEES			43,528	332,142	28,531	482,136
TOTAL RESOURCES:			43,528	332,142	28,531	482,136
EXPENDITURES:						
OPERATING EXPENSES			43,528	50,441	28,531	56,401
REVERSION TO HIGHWAY FUND				281,701		425,735
TOTAL EXPENDITURES:			43,528	332,142	28,531	482,136

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TOTAL RESOURCES:				0		0
EXPENDITURES:						
PERSONNEL				16,747		28,020
REVERSION TO HIGHWAY FUND				-16,747		-28,020
TOTAL EXPENDITURES:				0		0

DMV, VERIFICATION OF INSURANCE
201-4731

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends additional travel for more effective communication between staff and the insurance industry.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REGISTRATION FEES			2,005	0	2,366	0
TOTAL RESOURCES:			2,005	0	2,366	0
EXPENDITURES:						
IN-STATE TRAVEL			2,005	2,005	2,366	2,366
REVERSION TO HIGHWAY FUND				-2,005		-2,366
TOTAL EXPENDITURES:			2,005	0	2,366	0

197 ITEMS REMOVED FROM BASE

This decision unit recommends funding of requests for out-of-state travel and registration fees for one person to attend three AAMVA conferences and for replacing telephone headsets. These were removed from the Base budget request because they should have been requested in an Enhancement module.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TOTAL RESOURCES:				0		0
EXPENDITURES:						
OUT-OF-STATE TRAVEL				5,870		7,418
OPERATING EXPENSES				1,236		1,236
TRAINING				2,402		2,402
REVERSION TO HIGHWAY FUND				-9,508		-11,056
TOTAL EXPENDITURES:				0		0

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of nine chairs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REGISTRATION FEES			2,339	0	0	0
TOTAL RESOURCES:			2,339	0	0	0
EXPENDITURES:						
EQUIPMENT			2,339	2,339	0	0
REVERSION TO HIGHWAY FUND				-2,339		0
TOTAL EXPENDITURES:			2,339	0	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			666,665		733,433	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV 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	2,900,488	3,425,975	3,227,953	3,232,630	3,377,561	3,382,624
REVERSIONS	-1,791,030	0	0	0	0	0
TOTAL RESOURCES:	1,109,458	3,925,975	3,727,953	3,732,630	3,877,561	3,882,624
EXPENDITURES:						
PERSONNEL	595,898	720,961	940,580	760,924	1,003,847	768,757
OUT-OF-STATE TRAVEL	1,925	1,925	7,795	7,795	9,343	9,343
IN-STATE TRAVEL	1,255	1,474	3,364	2,877	3,725	3,238
OPERATING EXPENSES	413,925	500,119	1,144,723	407,538	1,128,287	414,063
EQUIPMENT	2,526	0	2,339	2,339	0	0
INFORMATION SERVICES	86,085	79,885	83,809	80,094	83,809	80,094
TRAINING	483	1,072	1,645	2,885	1,645	2,885
REVERSION TO HIGHWAY FUND	0	2,113,178	989,427	1,960,817	1,084,115	2,096,883
RESERVE	0	500,000	500,000	500,000	500,000	500,000
STATE COST ALLOCATION	7,361	7,361	54,271	7,361	62,790	7,361
TOTAL EXPENDITURES:	1,109,458	3,925,975	3,727,953	3,732,630	3,877,561	3,882,624
PERCENT CHANGE:		253.9%	236%	236.4%	4%	4%
TOTAL POSITIONS:		21.00	21.00	21.00	21.00	21.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, MOTOR VEHICLE POLLUTION CONTROL
101-4722

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Motor Vehicle Pollution Control Bureau of the Registration Division is responsible for assisting with efforts to improve the air quality in counties with a population of 100,000 or more through the administration of the Motor Vehicle Emission Control (Inspection and Maintenance, or I/M) Program. The State Environmental Commission establishes the parameters of the Emission Control Program in Nevada, and the Bureau establishes procedures for the operation and oversight of the Program. The Bureau licenses and regulates stations and personnel engaged in emission inspection and certification by prescribing the manner in which inspections are performed and the specifications for diagnostic equipment used. The Bureau provides training for all licensed inspectors; inspects and audits the operation of licensed emission stations; enforces laws and regulations pertaining to motor vehicle emissions; cooperates with the Nevada Division of Environmental Protection and county health departments in efforts to monitor and evaluate air quality; cooperates with air pollution control agencies to identify strategies to improve air quality; conducts public information programs regarding motor vehicle emissions; grants funds to air pollution control agencies; coordinates and chairs the Advisory Committee on Control of Emissions from Motor Vehicles; and assists consumers in the resolution of vehicle emission problems with licensed stations and vehicle manufacturers. Significant increases in funding for other State agencies is recommended in E375, requiring the approval of a BDR before they can be implemented.

This account is self-funded from fees charged to licensed emission inspection stations for certificates used to certify emission control compliance. Fees are also collected for emission station and emission inspector licenses and renewals. Administrative fines assessed for violations of emissions statutes and regulations are deposited in the Pollution Control Account.

The functions performed by this Bureau and this budget account will be included in the proposed Compliance Enforcement Division if the BDR for reorganizing the Motor Vehicle Branch of the Department is approved.

Statutory Authority: NRS 445

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of emission station licenses issued/renewed	479	453	540	541	542
2. Number of emission inspector licenses issued/renewed/transferred	1,221	1,081	1,812	1,813	1,814
3. Number of emission certificates sold	894,090	928,505	969,800	1,003,385	1,044,027

BASE

This decision unit recommends funding the continuation of the program, including 48 classified positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	5,667,983	5,536,905	9,351,237	7,039,323	8,163,425	7,650,662
BALANCE FORWARD TO NEW YEAR	-5,536,905	0				
POLLUTION CONTROL FEES	5,067,538	6,145,033	4,584,121	5,087,250	4,867,098	5,294,038
INSURANCE RECOVERIES	2,721	0				
MISCELLANEOUS REVENUE	25	0				
TOTAL RESOURCES:	5,201,362	11,681,938	13,935,358	12,126,573	13,030,523	12,944,700

DMV, MOTOR VEHICLE POLLUTION CONTROL
101-4722

DMV- 74

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	1,810,921	1,971,416	2,222,293	2,192,081	2,240,166	2,207,327
OUT-OF-STATE TRAVEL	2,536	2,536	3,878	2,536	3,878	2,536
IN-STATE TRAVEL	4,698	4,928	4,470	4,698	4,470	4,698
OPERATING EXPENSES	166,547	170,909	150,514	146,304	150,514	145,711
EQUIPMENT	103,791	28,002				
LAND & BUILDING IMPROVEMENTS	18,029					
ENFORCEMENT PROGRAM	4,000	4,000	4,000	4,000	4,000	4,000
STAFF PHYSICALS				2,420		2,376
AIR POLLUTION TO STATE AGENCY	378,063	378,063	378,063	857,351	378,063	920,671
HEALTH AID TO COUNTIES	83,616	87,719	83,616		83,616	
TAHOE REGIONAL PLANNING	33,333	33,333	33,333		33,333	
CITY/COUNTY AIR QUALITY	2,211,163	1,613,764	2,211,163	1,200,000	2,211,163	1,200,000
INFORMATION SERVICES	30,012	18,784	17,951	17,456	17,951	17,456
ENVIRONMENTAL COMMISSION	7,489	5,885	8,648		7,316	
TRANSFER TO AGRICULTURE	298,099	274,429	298,099		298,099	
TRAINING	7,345	7,445	7,244	7,345	7,244	7,345
UTILITIES	1,237	919	1,021	1,237	1,021	1,237
RESERVE		7,039,323	8,470,582	7,650,662	7,549,206	8,390,860
STATE COST ALLOCATION	40,483	40,483	40,483	40,483	40,483	40,483
TOTAL EXPENDITURES:	5,201,362	11,681,938	13,935,358	12,126,573	13,030,523	12,944,700
EXISTING POSITIONS:		48.00	48.00	48.00	48.00	48.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, postage, insurance, utility expenses and staff physicals.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-24
POLLUTION CONTROL FEES			1,935	0	3,680	
TOTAL RESOURCES:			1,935	0	3,680	-24
EXPENDITURES:						
OPERATING EXPENSES			1,935	-206	3,680	434
STAFF PHYSICALS				203		311
UTILITIES				27		55
RESERVE				-24		-824
TOTAL EXPENDITURES:			1,935	0	3,680	-24

DMV, MOTOR VEHICLE POLLUTION CONTROL

101-4722

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for an additional D/MV Tech II position and related costs in Clark County for increases in public response to the Smoking Vehicle Observation Report (SVOR) and for increased emission station covert enforcement audits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR POLLUTION CONTROL FEES			45,474	0	48,332	-40,166
TOTAL RESOURCES:			45,474	0	48,332	-40,166
EXPENDITURES:						
PERSONNEL			22,278	22,670	30,624	31,928
OPERATING EXPENSES			6,017	3,317	6,270	3,589
EQUIPMENT			1,546	1,546		
INVESTIGATIVE TRAVEL			3,000		3,000	
ENFORCEMENT PROGRAM			8,438	8,438	8,438	8,438
INFORMATION SERVICES			4,195	4,195		
RESERVE				-40,166		-84,121
TOTAL EXPENDITURES:			45,474	0	48,332	-40,166
NEW POSITIONS:			1.00	1.00	1.00	1.00

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends increases in funding for Environmental Protection to hold additional appeal hearings if necessary and Department of Agriculture to add two additional chemists and their attendant equipment to Gas Pollution Standards budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-90,277
TOTAL RESOURCES:				0		-90,277
EXPENDITURES:						
AIR POLLUTION TO STATE AGENCY				90,277		102,293
RESERVE				-90,277		-192,570
TOTAL EXPENDITURES:				0		-90,277
NEW POSITIONS:						

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefits adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-40,225
TOTAL RESOURCES:				0		-40,225

DMV, MOTOR VEHICLE POLLUTION CONTROL
101-4722

DMV- 76

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				40,225		66,642
RESERVE				-40,225		-106,867
TOTAL EXPENDITURES:				0		-40,225

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding for attending an additional out-of-state technology conference and an additional workshop, additional in-state travel for inventory, audit inspections, and meetings with staff, and adding medical exams for employees.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-9,494
POLLUTION CONTROL FEES			20,507	0	19,055	
TOTAL RESOURCES:			20,507	0	19,055	-9,494
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,576	1,909	1,576	1,909
IN-STATE TRAVEL			6,548	4,711	6,548	4,711
OPERATING EXPENSES			12,383	2,874	10,931	1,422
RESERVE				-9,494		-17,536
TOTAL EXPENDITURES:			20,507	0	19,055	-9,494

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding for a Visible Smoke Enforcement Program in Clark and Washoe Counties with the addition of four uniformed officers and related costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	0	-302,231
TOTAL RESOURCES:			0	0	0	-302,231
EXPENDITURES:						
PERSONNEL			135,706	137,436	189,856	195,378
IN-STATE TRAVEL			1,170	1,170	1,560	1,560
OPERATING EXPENSES			34,285	20,350	35,581	24,072
EQUIPMENT			118,136	118,136	4,091	4,091
STAFF PHYSICALS				3,924		3,924
INFORMATION SERVICES			15,060	13,835		
UNIFORMS & SPECIALITY ITEMS				4,580		2,154

DMV, MOTOR VEHICLE POLLUTION CONTROL

101-4722

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING			2,800	2,800	2,800	2,800
RESERVE			-307,157	-302,231	-233,888	-536,210
TOTAL EXPENDITURES:			0	0	0	-302,231
NEW POSITIONS:			4.00	4.00	4.00	4.00

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for additional training and education of compliance and enforcement investigators.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-4,690
POLLUTION CONTROL FEES			10,411	0	10,985	
TOTAL RESOURCES:			10,411	0	10,985	-4,690
EXPENDITURES:						
TRAINING			10,411	4,690	10,985	4,690
RESERVE				-4,690		-9,380
TOTAL EXPENDITURES:			10,411	0	10,985	-4,690

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends increasing the gas pollution funds that are transferred to several other state agencies. State Parks and Division of Forestry propose to use gas pollution funds to add new a Park Ranger and a Forester III to address the forest health in the Tahoe Basin. The Department of Agriculture, Plant Industry proposes to use gas pollution funds to cover 14% of all costs associated with Weights and Measures existing staff, including the costs for a new inspector and reclassification of the new Bureau Chief, of Weights & Measures, BA 4554. The Department of Agriculture, Gas Pollution Standards budget also proposes to fund a portion of the cost allocation of the Administrator's Office, BA 4537. It is also recommended that gas pollution funds be used to replace all funding formerly provided by the General Fund to continue programs of the NTRPA. Finally, it recommends increased funding for NTRPA for travel costs beyond regularly scheduled TRPA meetings, fringe benefit costs increases, implementation of the Environmental Improvement Program, and outside legal expenses resulting from the 2-stroke engine ban litigation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-1,613,569
TOTAL RESOURCES:				0		-1,613,569
EXPENDITURES:						
AIR POLLUTION TO STATE AGENCY				1,613,569		1,436,436
RESERVE				-1,613,569		-3,050,005
TOTAL EXPENDITURES:				0		-1,613,569

710 REPLACEMENT EQUIPMENT

This decision unit recommends the funding of replacement equipment and furnishings.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR POLLUTION CONTROL FEES			373,726	0	344,887	-373,726
TOTAL RESOURCES:			373,726	0	344,887	-373,726
EXPENDITURES:						
EQUIPMENT			366,178	366,178	344,887	344,560
INFORMATION SERVICES			7,548	7,548		
RESERVE				-373,726		-718,286
TOTAL EXPENDITURES:			373,726	0	344,887	-373,726

720 NEW EQUIPMENT

This decision unit recommends the funding of new equipment such as storage lockers for the Sahara lab, handheld tachometers to meet the requirement of checking high RPM limits on heavy-duty vehicles, binoculars for investigative needs, and five workstations for the Sahara emission lab to optimize workspace.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR POLLUTION CONTROL FEES			51,076	0	0	-10,061
TOTAL RESOURCES:			51,076	0	0	-10,061
EXPENDITURES:						
EQUIPMENT			21,031	3,161		
LAND & BUILDING IMPROVEMENTS			6,900	6,900		
INFORMATION SERVICES			23,145			
RESERVE				-10,061	0	-10,061
TOTAL EXPENDITURES:			51,076	0	0	-10,061



DMV, MOTOR VEHICLE POLLUTION CONTROL
101-4722

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	5,667,983	5,536,905	9,351,237	7,039,323	8,163,425	5,145,589
INSURANCE RECOVERIES	2,721	0	0	0	0	0
POLLUTION CONTROL FEES	5,067,538	6,145,033	5,087,250	5,087,250	5,294,037	5,294,038
MISCELLANEOUS REVENUE	25	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,536,905	0	0	0	0	0
TOTAL RESOURCES:	5,201,362	11,681,938	14,438,487	12,126,573	13,457,462	10,439,627
EXPENDITURES:						
PERSONNEL	1,810,921	1,971,416	2,380,277	2,392,412	2,460,646	2,501,275
OUT-OF-STATE TRAVEL	2,536	2,536	5,454	4,445	5,454	4,445
IN-STATE TRAVEL	4,698	4,928	12,188	10,579	12,578	10,969
OPERATING EXPENSES	166,547	170,909	205,134	172,639	206,976	175,228
EQUIPMENT	103,791	28,002	506,891	489,021	348,978	348,651
LAND & BUILDING IMPROVEMENTS	18,029	0	6,900	6,900	0	0
INVESTIGATIVE TRAVEL	0	0	3,000	0	3,000	0
ENFORCEMENT PROGRAM	4,000	4,000	12,438	12,438	12,438	12,438
STAFF PHYSICALS	0	0	0	6,547	0	6,611
AIR POLLUTION TO STATE AGENCY	378,063	378,063	378,063	2,581,807	378,063	2,509,831
HEALTH AID TO COUNTIES	83,616	87,719	83,616	0	83,616	0
TAHOE REGIONAL PLANNING	33,333	33,333	33,333	0	33,333	0
CITY/COUNTY AIR QUALITY	2,211,163	1,613,764	2,211,163	1,200,000	2,211,163	1,200,000
INFORMATION SERVICES	30,012	18,784	67,899	43,034	17,951	17,456
ENVIRONMENTAL COMMISSION	7,489	5,885	8,648	0	7,316	0
TRANSFER TO AGRICULTURE	298,099	274,429	298,099	0	298,099	0
UNIFORMS & SPECIALITY ITEMS	0	0	0	4,580	0	2,154
TRAINING	7,345	7,445	20,455	14,835	21,029	14,835
UTILITIES	1,237	919	1,021	1,264	1,021	1,292
RESERVE	0	7,039,323	8,163,425	5,145,589	7,315,318	3,593,959
STATE COST ALLOCATION	40,483	40,483	40,483	40,483	40,483	40,483
TOTAL EXPENDITURES:	5,201,362	11,681,938	14,438,487	12,126,573	13,457,462	10,439,627
PERCENT CHANGE:		124.6%	177.6%	133.1%	-6.8%	-13.9%
TOTAL POSITIONS:		48.00	53.00	53.00	53.00	53.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DMV, PROJECT GENESIS
201-4739**

PROGRAM DESCRIPTION:

The Department of Motor Vehicles and Public Safety Project Genesis is a three-phased project in support of DMV's vision of providing exceptional, effective, efficient customer service while being a valuable asset to Nevada, a learning organization, and an innovative and rewarding place to work. Project Genesis is one of the first projects approved by the State of Nevada which addresses service problems using a holistic approach. While the largest fiscal portion of the project involved the development of computer software and purchase of equipment, considerable effort has also been expended to properly prepare the organization to receive the new system and work process.

Phase I laid the foundation for the Project by developing specific organizational and system recommendations and an implementation plan to support them. Phase II began in FY 98 and continues through FY 2000. It is addressing the tasks necessary to replace the existing technology, realign the organization, train employees, and make one stop service a reality, ending with the system and new organizational structure operational. "Go Live" will occur at the beginning of FY 2000. The balance of the Fiscal Year will be devoted to ensuring the successful implementation of the service centers and stabilization of the system. Phase III, starting in FY01 and going through FY03, focuses on implementing alternative service delivery methods to better serve the citizens of Nevada. The alternative service delivery methods include internet, interactive voice response, fax on demand and registration at emission stations.

The reorganization of the Motor Vehicles branch of DMV & PS into four divisions is an integral part of the success of Project Genesis. The reorganization was started last Legislative Session with the creation of the Field Services budget, which was intended to move all drivers license and registration field personnel into one budget. The creation of the three other new divisions is presented elsewhere in this budget request, as well as the dissolution of existing budgets that reflect the organization that is going away.

This budget is the project budget. This is expected to be the last biennium that this budget will be needed. As Project Genesis rolls out, the responsibilities for running the system and the new motor vehicle branch will be transferred to the responsible areas. By the end of this biennium all positions in this budget will be either transferred into other DMV & PS ongoing operating budgets or will sunset.

The costs of the Project Genesis are funded entirely by Highway Funds.

Statutory Authority: NRS 481.051.



DMV, PROJECT GENESIS
201-4739

BASE

This decision unit recommends funding the implementation and stabilization of Project Genesis, development and implementation of the alternative technologies, and phase out of the positions in the budget. The budget consists of thirteen technology positions and seven "Core Team" members, consisting of six Management Analysts and a Management Assistant. Since Project Genesis implementation will transfer knowledge and responsibility to the DMV & PS Motor Vehicle Automation budget, B/A 4715, six of the technology positions are recommended to be transferred to that budget at the beginning of the biennium. The Information Systems Manager and Data Base Administrator are recommended to sunset at the end of December 1999. Two more of the Project Genesis technology positions are recommended to sunset at the end of the first year of the biennium and the remaining three are recommended to sunset at the end of the biennium. Three of the Core Team members are recommended to sunset at the end of the first year of the biennium and the remaining four at the end of the second year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	688,111	1,347,403	1,318,013	1,092,296	1,313,625	853,582
REVERSIONS	-343,081					
BALANCE FORWARD FROM PREVIOUS YR	14,342,657	12,762,968				
BALANCE FORWARD TO NEW YEAR	-12,762,968					
TOTAL RESOURCES:	1,924,719	14,110,371	1,318,013	1,092,296	1,313,625	853,582
EXPENDITURES:						
PERSONNEL	341,921	1,010,888	1,267,022	1,049,785	1,261,016	832,328
OUT-OF-STATE TRAVEL	4,776	10,092	5,801	4,776	7,419	2,388
IN-STATE TRAVEL	26,240	232,379	25,297	26,240	25,297	13,120
OPERATING EXPENSES	677,641	1,103,882	19,893	11,495	19,893	5,746
AB6260-GENESIS PHASE I COMPLET	211,161					
INFORMATION SERVICES	651,542	7,594,266				
GENESIS EQUIPMENT		2,886,095				
D/VR DATA ENTRY		60,000				
R25 CONVERSION		350,000				
TRAINING	11,438	862,769				
TOTAL EXPENDITURES:	1,924,719	14,110,371	1,318,013	1,092,296	1,313,625	853,582
EXISTING POSITIONS:		20.00	20.00	20.00	20.00	13.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary adjustments to printing, postage and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			92	133	254	269
TOTAL RESOURCES:			92	133	254	269

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			92	133	254	269
TOTAL EXPENDITURES:			92	133	254	269

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				18,113		29,412
TOTAL RESOURCES:				18,113		29,412
EXPENDITURES:						
PERSONNEL				18,113		29,412
TOTAL EXPENDITURES:				18,113		29,412

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding of an amount to be reserved for upgrades of positions needed to implement the organizational structure to support Project Genesis. As new positions are filled old positions being vacated that will no longer be needed will be identified and eliminated. At such time as the positions to be eliminated are identified, it is recommended that a request be submitted to the Legislative Interim Finance Committee to do budget transfers to the budget where the funding will be needed.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				200,000		210,000
TOTAL RESOURCES:				200,000		210,000
EXPENDITURES:						
RESERVE FOR POSITION UPGRADES				200,000		210,000
TOTAL EXPENDITURES:				200,000		210,000

900 TRANSFER TO BA 4715

This decision unit recommends transferring six Project Genesis technology positions to the DMV & PS Motor Vehicle Automation budget, B/A 4715 at the beginning of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				-425,921		-426,385
TOTAL RESOURCES:				-425,921		-426,385

DMV, PROJECT GENESIS
201-4739

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				-425,921		-426,385
TOTAL EXPENDITURES:				-425,921		-426,385
NEW POSITIONS:				-6.00		-6.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	14,342,657	12,762,968	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,762,968	0	0	0	0	0
HIGHWAY FUND AUTHORIZATION	688,111	1,347,403	1,318,105	884,621	1,313,879	666,878
REVERSIONS	-343,081	0	0	0	0	0
TOTAL RESOURCES:	1,924,719	14,110,371	1,318,105	884,621	1,313,879	666,878
EXPENDITURES:						
PERSONNEL	341,921	1,010,888	1,267,022	641,977	1,261,016	435,355
OUT-OF-STATE TRAVEL	4,776	10,092	5,801	4,776	7,419	2,388
IN-STATE TRAVEL	26,240	232,379	25,297	26,240	25,297	13,120
OPERATING EXPENSES	677,641	1,103,882	19,985	11,628	20,147	6,015
AB6260-GENESIS PHASE I COMPLET	211,161	0	0	0	0	0
INFORMATION SERVICES	651,542	7,594,266	0	0	0	0
GENESIS EQUIPMENT	0	2,886,095	0	0	0	0
D/VR DATA ENTRY	0	60,000	0	0	0	0
R25 CONVERSION	0	350,000	0	0	0	0
TRAINING	11,438	862,769	0	0	0	0
RESERVE FOR POSITION UPGRADES	0	0	0	200,000	0	210,000
TOTAL EXPENDITURES:	1,924,719	14,110,371	1,318,105	884,621	1,313,879	666,878
PERCENT CHANGE:		633.1%	-31.5%	-54%	-3%	-24.6%
TOTAL POSITIONS:		20.00	20.00	14.00	20.00	7.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, RECORDS SEARCH
201-4711

PROGRAM DESCRIPTION:

The Department of Motor Vehicle & Public Safety, Records Research Section is responsible for researching and disseminating driver's license and vehicle registration information to insurance companies, financial institutions, vehicle dealerships, attorneys, enforcement agencies, courts, other governmental agencies and the general public. The Bureau generates revenue by processing and collecting fees from customers.

Statutory Authority: NRS 481.063

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of priority requests processed and information distributed to authorized requestors in a timely manner - Standard: within 24 hours of receipt of request	N/A	N/A	100%	100%	100%
2. Percentage of requests processed and information distributed to authorized requestors in a timely manner - Standard: within 10 days of receipt of request	N/A	N/A	100%	100%	100%
3. Percentage of requests processed and information distributed with incomplete information - Standard: less than 10%	N/A	N/A	10%	10%	10%
4. Percentage of training to staff to increase the efficiency and effectiveness of the Bureau - Standard: 12 hours/staff/year	N/A	N/A	100%	100%	100%
5. Accurately account for revenue by depositing revenue with less than a 2% error rate	N/A	N/A	100%	100%	100%

BASE

This decision unit recommends the continuation of the program, including 19 classified positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-4,666,433					
BALANCE FORWARD FROM PREVIOUS YR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000					
RECORD'S SEARCH CHARGE	5,429,027	4,929,088	5,318,577	5,316,262	5,314,130	5,316,262
SALE OF REPORTS	7,615	53,466	23,001	23,001	23,001	23,001
TOTAL RESOURCES:	770,209	5,032,554	5,391,578	5,389,263	5,387,131	5,389,263
EXPENDITURES:						
PERSONNEL	555,864	590,215	643,376	638,727	640,483	635,857
IN-STATE TRAVEL	390	2,209				
OPERATING EXPENSES	69,628	88,311	70,072	69,967	70,452	69,967
EQUIPMENT	38,660					
INFORMATION SERVICES	72,467	39,758	39,611	39,611	39,611	39,611

DMV, RECORDS SEARCH

201-4711

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING	77	1,000				
REVERSION TO HIGHWAY FUND		4,227,938	4,568,658	4,557,835	4,568,658	4,560,705
RESERVE		50,000	50,000	50,000	50,000	50,000
STATE COST ALLOCATION	33,123	33,123	19,861	33,123	17,927	33,123
TOTAL EXPENDITURES:	770,209	5,032,554	5,391,578	5,389,263	5,387,131	5,389,263
EXISTING POSITIONS:		19.00	19.00	19.00	19.00	19.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increases for printing and contract services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			659	411	745	545
REVERSION TO HIGHWAY FUND			-659		-745	
REVERSION TO HIGHWAY FUND				-411		-545
TOTAL EXPENDITURES:			0	0	0	0

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit requests authority to bring in additional revenue based upon demographic increases and to increase operating supplies, printing, telephone, and postage accordingly.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
RECORD'S SEARCH CHARGE			196,170	196,170	231,522	231,522
TOTAL RESOURCES:			196,170	196,170	231,522	231,522
EXPENDITURES:						
OPERATING EXPENSES			1,515	1,515	1,788	1,788
REVERSION TO HIGHWAY FUND			194,655		229,734	
REVERSION TO HIGHWAY FUND				194,655		229,734
TOTAL EXPENDITURES:			196,170	196,170	231,522	231,522

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments to salary fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
RECORD'S SEARCH CHARGE				15,238		25,395
TOTAL RESOURCES:				15,238		25,395
EXPENDITURES:						
PERSONNEL				15,238		25,395
TOTAL EXPENDITURES:				15,238		25,395

ENHANCEMENT

720 NEW EQUIPMENT

This decision unit recommends two new microfilm cabinets to accommodate the additional microfilm cartridges of driver's license, registration and title records.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT			3,135	3,135		
REVERSION TO HIGHWAY FUND			-3,135			
REVERSION TO HIGHWAY FUND				-3,135	0	0
TOTAL EXPENDITURES:			0	0	0	0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORD'S SEARCH CHARGE	5,429,027	4,929,088	5,514,747	5,527,670	5,545,652	5,573,179
REVERSIONS	-4,666,433	0	0	0	0	0
SALE OF REPORTS	7,615	53,466	23,001	23,001	23,001	23,001
TOTAL RESOURCES:	770,209	5,032,554	5,587,748	5,600,671	5,618,653	5,646,180
EXPENDITURES:						
PERSONNEL	555,864	590,215	643,376	653,965	640,483	661,252
IN-STATE TRAVEL	390	2,209	0	0	0	0
OPERATING EXPENSES	69,628	88,311	72,246	71,893	72,985	72,300
EQUIPMENT	38,660	0	3,135	3,135	0	0
REVERSION TO HIGHWAY FUND	0	0	190,861	0	228,989	0
INFORMATION SERVICES	72,467	39,758	39,611	39,611	39,611	39,611

DMV, RECORDS SEARCH

201-4711

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING	77	1,000	0	0	0	0
REVERSION TO HIGHWAY FUND	0	4,227,938	4,568,658	4,748,944	4,568,658	4,789,894
RESERVE	0	50,000	50,000	50,000	50,000	50,000
STATE COST ALLOCATION	33,123	33,123	19,861	33,123	17,927	33,123
TOTAL EXPENDITURES:	770,209	5,032,554	5,587,748	5,600,671	5,618,653	5,646,180
PERCENT CHANGE:		553.4%	679.3%	627.2%	.6%	.8%
TOTAL POSITIONS:		19.00	19.00	19.00	19.00	19.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, AUTOMATION

201-4715

PROGRAM DESCRIPTION:

The Motor Vehicle Automation Bureau provides automation support for the motor vehicle branch of the Department of Motor Vehicles & Public Safety. It maintains application systems, the necessary infrastructure to systems data, and provides technical and operating support. As Project Genesis goes live during this biennium, the responsibilities for system operations and maintenance will be turned over to this Bureau, replacing the current systems.

The activities of this budget are supported by Highway fund revenues.

Statutory Authority: NRS 481.051.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of completed project service requests compared to number	80%	80%	80%	80%	N/A
2. Percentage of applications development (programmer analysts) hours spent on maintenance of existing systems	30%	30%	30%	40%	N/A
3. Percentage of applications development hours spent on enhancement of existing systems or requests for new systems	10%	25%	65%	60%	N/A
4. Percentage of application development hours spent on Y2K changes to existing systems (must be complete by end of calendar year 1998)	60%	45%	0%	0%	N/A
5. Percentage of production jobs meeting schedule without re-runs	94%	94%	94%	94%	N/A

BASE

This decision unit recommends funding the continuation of the activities of this budget, including 29 classified positions, although the system being supported will be changed to the new Genesis system during the first year of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,589,126	3,630,500	1,879,366	2,007,789	1,526,438	1,673,091
REVERSIONS	-1,023,510					
BALANCE FORWARD FROM PREVIOUS YR	237,919	20,926				
BALANCE FORWARD TO NEW YEAR	-20,926					
HIGHWAY FUND SALARY ADJUSTMENT	34,000					
MISCELLANEOUS REVENUE	189,481	128,060	160,635	189,481	160,635	189,481
TOTAL RESOURCES:	4,006,090	3,779,486	2,040,001	2,197,270	1,687,073	1,862,572
EXPENDITURES:						
PERSONNEL	1,283,534	1,507,109	1,570,342	1,542,337	1,579,122	1,550,944
OUT-OF-STATE TRAVEL	2,592	2,707	605	605	605	605
IN-STATE TRAVEL	6,625	4,357	771	6,625		6,625
OPERATING EXPENSES	225,464	266,850	84,279	70,014	61,719	56,203

DMV, AUTOMATION

201-4715

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT	3,008					
CARDS AND FORMS	15,038	17,733	15,038	15,038	15,038	15,038
PROGRAM PROBLEM FIXES	342,856					
TRANSFER FROM CHR		2,520				
IN HOUSE DATA PROCESSING	294,524	513,800	141,826	132,121	8,497	8,535
INFORMATION SERVICES	1,578,472	1,409,899	195,997	398,527		202,530
TRAINING	14,891	11,493	9,051	9,911		
HENDERSON COMPUTER EQUIPMENT	216,994	20,926				
STATE COST ALLOCATION	22,092	22,092	22,092	22,092	22,092	22,092
TOTAL EXPENDITURES:	4,006,090	3,779,486	2,040,001	2,197,270	1,687,073	1,862,572
EXISTING POSITIONS:		29.00	29.00	29.00	29.00	29.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding of inflationary costs for the maintenance contract from Kell Tech for the first two months of the biennium. After that time new equipment should be operating from Project Genesis.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			1,372	1,372	0	0
TOTAL RESOURCES:			1,372	1,372	0	0
EXPENDITURES:						
IN HOUSE DATA PROCESSING			1,372	1,372	0	0
TOTAL EXPENDITURES:			1,372	1,372	0	0

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects salary fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				25,060		41,235
TOTAL RESOURCES:				25,060		41,235
EXPENDITURES:						
PERSONNEL				25,060		41,235
TOTAL EXPENDITURES:				25,060		41,235

ENHANCEMENT

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to support network maintenance, laser printers, computer hardware and software maintenance, and programming charges related to the start up of Project Genesis.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			2,504,019	2,504,019	2,927,053	2,927,053
TOTAL RESOURCES:			2,504,019	2,504,019	2,927,053	2,927,053
EXPENDITURES:						
INFORMATION SERVICES			2,504,019	2,504,019	2,927,053	2,927,053
TOTAL EXPENDITURES:			2,504,019	2,504,019	2,927,053	2,927,053

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends start-up line charge costs and support costs for the Genesis project. These costs have been placed in a special category because the estimated amount needed for this support is very speculative.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				489,000		489,000
TOTAL RESOURCES:				489,000		489,000
EXPENDITURES:						
GENESIS STARTUP COSTS				489,000		489,000
TOTAL EXPENDITURES:				489,000		489,000

900 TRANSFER FROM BA 4739

This decision unit recommends transferring six Project Genesis technology positions from the Project Genesis budget, B/A 4739 at the beginning of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				425,921		426,385
TOTAL RESOURCES:				425,921		426,385
EXPENDITURES:						
PERSONNEL				425,921		426,385
TOTAL EXPENDITURES:				425,921		426,385
NEW POSITIONS:				6.00		6.00

DMV, AUTOMATION
201-4715

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	237,919	20,926	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	34,000	0	0	0	0	0
MISCELLANEOUS REVENUE	189,481	128,060	160,635	189,481	160,635	189,481
HIGHWAY FUND AUTHORIZATION	4,589,126	3,630,500	4,384,757	5,453,161	4,453,491	5,556,764
BALANCE FORWARD TO NEW YEAR	-20,926	0	0	0	0	0
REVERSIONS	-1,023,510	0	0	0	0	0
TOTAL RESOURCES:	4,006,090	3,779,486	4,545,392	5,642,642	4,614,126	5,746,245
EXPENDITURES:						
PERSONNEL	1,283,534	1,507,109	1,570,342	1,993,318	1,579,122	2,018,564
OUT-OF-STATE TRAVEL	2,592	2,707	605	605	605	605
IN-STATE TRAVEL	6,625	4,357	771	6,625	0	6,625
OPERATING EXPENSES	225,464	266,850	84,279	70,014	61,719	56,203
EQUIPMENT	3,008	0	0	0	0	0
CARDS AND FORMS	15,038	17,733	15,038	15,038	15,038	15,038
PROGRAM PROBLEM FIXES	342,856	0	0	0	0	0
TRANSFER FROM CHR	0	2,520	0	0	0	0
IN HOUSE DATA PROCESSING	294,524	513,800	143,198	133,493	8,497	8,535
INFORMATION SERVICES	1,578,472	1,409,899	2,700,016	2,902,546	2,927,053	3,129,583
GENESIS STARTUP COSTS	0	0	0	489,000	0	489,000
TRAINING	14,891	11,493	9,051	9,911	0	0
HENDERSON COMPUTER EQUIPMENT	216,994	20,926	0	0	0	0
STATE COST ALLOCATION	22,092	22,092	22,092	22,092	22,092	22,092
TOTAL EXPENDITURES:	4,006,090	3,779,486	4,545,392	5,642,642	4,614,126	5,746,245
PERCENT CHANGE:		-5.7%	13.5%	40.9%	15.2%	43.4%
TOTAL POSITIONS:		29.00	29.00	35.00	29.00	35.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, PUBLIC SAFETY INFORMATION SERVICES
201-4733

PROGRAM DESCRIPTION:

The Department of Motor Vehicles Public Safety Information Technology Division provides technical support and computer resources to users of criminal justice and public safety information throughout the State and to public safety divisions within the Department. This Division maintains the Nevada State Criminal Justice Information System and local area and wide area networks within the Department. The services provided by this budget are funded by charges to users of the systems within the DMV & PS.

Statutory Authority: NRS 481.051.

BASE

This decision unit recommends funding for continuation of the current level of service, including twenty-six classified positions approved by the 1997 Legislature, and eliminates an extra position that should not have been in the budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-8,125					
COURT ASSESSMENT FEES			709,178		727,109	
SWITCHER REIMBURSEMENTS	622,080	-1,142,739	622,080	2,218,608	622,080	2,216,411
NETWORK REIMBURSEMENTS	1,790,845	3,753,991	1,797,083	588,556	1,785,217	587,070
PROGRAM REIMBURSEMENTS	439,736	411,643	439,736	653,035	439,736	652,847
TOTAL RESOURCES:	2,844,536	3,022,895	3,568,077	3,460,199	3,574,142	3,456,328
EXPENDITURES:						
PERSONNEL	1,314,178	1,346,190	1,617,831	1,442,936	1,620,942	1,439,065
OUT-OF-STATE TRAVEL	1,837	2,685	1,838	1,837	1,838	1,837
IN-STATE TRAVEL	7,826	8,631	7,542	7,826	7,542	7,826
OPERATING EXPENSES	162,817	223,252	445,336	62,067	445,657	62,067
EQUIPMENT	1,999					
SWITCHER OPERATION	1,101,378	1,192,041	1,495,530	1,563,846	1,498,163	1,563,846
PUBLIC SAFETY NETWORK				371,487		371,487
INFORMATION SYSTEMS	254,501	250,096		10,200		10,200
TOTAL EXPENDITURES:	2,844,536	3,022,895	3,568,077	3,460,199	3,574,142	3,456,328
EXISTING POSITIONS:		27.00	27.00	26.00	27.00	26.00

DMV, PUBLIC SAFETY INFORMATION SERVICES
201-4733

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases to printing and insurance costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
SWITCHER REIMBURSEMENTS				1,042		1,614
NETWORK REIMBURSEMENTS				57		253
PROGRAM REIMBURSEMENTS				178		806
TOTAL RESOURCES:				1,277		2,673
EXPENDITURES:						
OPERATING EXPENSES				235		1,059
SWITCHER OPERATION				1,042		1,614
TOTAL EXPENDITURES:				1,277		2,673
NEW POSITIONS:						

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the funding of three Computer Network Specialists for support of the networks and one Computer Network Technician in the operations center to maintain ever-expanding levels of service for all of the public safety divisions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
SWITCHER REIMBURSEMENTS			223,211	32,208	154,799	41,850
NETWORK REIMBURSEMENTS			644,146	198,728	444,069	231,837
PROGRAM REIMBURSEMENTS			157,783	584,760	109,425	145,060
TOTAL RESOURCES:			1,025,140	815,696	708,293	418,747
EXPENDITURES:						
PERSONNEL			325,037	121,139	454,512	172,383
OPERATING EXPENSES			104,424	101,304	104,424	101,304
EQUIPMENT			10,919	8,493	4,297	
INFORMATION SYSTEMS			572,760	572,760	133,060	133,060
TRAINING			12,000	12,000	12,000	12,000
TOTAL EXPENDITURES:			1,025,140	815,696	708,293	418,747
NEW POSITIONS:						
			10.00	4.00	10.00	4.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
SWITCHER REIMBURSEMENTS				10,241		16,868
NETWORK REIMBURSEMENTS				2,966		4,865
PROGRAM REIMBURSEMENTS				9,362		15,466
TOTAL RESOURCES:				22,569		37,199
EXPENDITURES:						
PERSONNEL				22,569		37,199
TOTAL EXPENDITURES:				22,569		37,199

ENHANCEMENT

197 ITEMS REMOVED FROM BASE

This decision unit reflects network costs for communication board fees for high speed data circuits and increased telephone line charges that were removed from the base budget request because they should have been requested in an Enhancement module.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
NETWORK REIMBURSEMENTS				98,399		98,399
TOTAL RESOURCES:				98,399		98,399
EXPENDITURES:						
PUBLIC SAFETY NETWORK				98,399		98,399
TOTAL EXPENDITURES:				98,399		98,399

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for a network management system to monitor and manage telecommunications resources.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
SWITCHER REIMBURSEMENTS			234,298		39,035	
NETWORK REIMBURSEMENTS			674,496	104,194	112,373	
PROGRAM REIMBURSEMENTS			165,620		27,593	0
TOTAL RESOURCES:			1,074,414	104,194	179,001	0
EXPENDITURES:						
SWITCHER OPERATION			1,074,414	104,194	179,001	0
TOTAL EXPENDITURES:			1,074,414	104,194	179,001	0



DMV, PUBLIC SAFETY INFORMATION SERVICES
201-4733

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			103,695		36,815	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-8,125	0	0	0	0	0
NETWORK REIMBURSEMENTS	1,790,845	3,753,991	3,180,823	992,900	2,364,771	922,424
PROGRAM REIMBURSEMENTS	439,736	411,643	779,124	1,247,335	582,429	814,179
COURT ASSESSMENT FEES	0	0	709,178	0	727,109	0
SWITCHER REIMBURSEMENTS	622,080	-1,142,739	1,102,201	2,262,099	823,942	2,276,743
TOTAL RESOURCES:	2,844,536	3,022,895	5,771,326	4,502,334	4,498,251	4,013,346
EXPENDITURES:						
PERSONNEL	1,314,178	1,346,190	1,942,868	1,586,644	2,075,454	1,648,647
OUT-OF-STATE TRAVEL	1,837	2,685	1,838	1,837	1,838	1,837
IN-STATE TRAVEL	7,826	8,631	7,542	7,826	7,542	7,826
OPERATING EXPENSES	162,817	223,252	555,700	163,606	561,571	164,430
EQUIPMENT	1,999	0	58,674	8,493	29,622	0
SWITCHER OPERATION	1,101,378	1,192,041	2,569,944	1,669,082	1,677,164	1,565,460
PUBLIC SAFETY NETWORK	0	0	0	469,886	0	469,886
INFORMATION SYSTEMS	254,501	250,096	622,760	582,960	133,060	143,260
TRAINING	0	0	12,000	12,000	12,000	12,000
TOTAL EXPENDITURES:	2,844,536	3,022,895	5,771,326	4,502,334	4,498,251	4,013,346
PERCENT CHANGE:		6.3%	102.9%	58.3%	-22.1%	-10.9%
TOTAL POSITIONS:		27.00	37.00	30.00	37.00	30.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DMV, HEARINGS
201-4732

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Hearings Division conducts administrative hearings in accordance with Nevada Revised Statutes, the Nevada Administrative Code and existing case law ensuring the public's right to appeal administrative sanctions.

The program is supported primarily from Highway Fund revenues.

Statutory Authority: NRS 481.015 - 481.300.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of administration hearings initiated within 15 days of receipt	0	100%	100%	100%	100%
2. Percentage of notification to DMV/PS of decisions	0	100%	100%	100%	100%
3. Percentage of 12 hours per staff per year of continuing education to staff to increase efficiency and effectiveness		100%	100%	100%	100%
4. Percentage of notification to DMV/PS of default/waivers		100%	100%	100%	100%
5. Accurately account for revenue by depositing revenue with less than 2% error rate		100%	100%	100%	100%

BASE

This decision unit recommends funding to continue the hearings program, including twelve classified positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	620,545	621,717	666,649	681,947	662,535	679,121
REVERSIONS	-2,524					
HIGHWAY FUND SALARY ADJUSTMENT	16,000					
MISCELLANEOUS REVENUE	2,576		2,317	2,576	2,317	2,576
TOTAL RESOURCES:	636,597	621,717	668,966	684,523	664,852	681,697
EXPENDITURES:						
PERSONNEL	579,915	572,456	612,017	637,031	608,095	634,530
IN-STATE TRAVEL	4,437	10,148	9,059	4,437	9,059	4,437
OPERATING EXPENSES	44,936	37,768	40,222	41,750	40,222	41,425
EQUIPMENT	4,202					
INFORMATION SERVICES	1,802					
TRAINING	1,305	1,345	7,668	1,305	7,476	1,305
TOTAL EXPENDITURES:	636,597	621,717	668,966	684,523	664,852	681,697
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding of inflationary increases in printing and insurance costs as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			5,021	117	5,567	176
TOTAL RESOURCES:			5,021	117	5,567	176
EXPENDITURES:						
OPERATING EXPENSES			5,021	117	5,567	176
TOTAL EXPENDITURES:			5,021	117	5,567	176

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments to fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				10,539		17,193
TOTAL RESOURCES:				10,539		17,193
EXPENDITURES:						
PERSONNEL				10,539		17,193
TOTAL EXPENDITURES:				10,539		17,193

ENHANCEMENT

177 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding for training for two judges a year in each year of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			2,730	2,730	4,095	2,730
TOTAL RESOURCES:			2,730	2,730	4,095	2,730
EXPENDITURES:						
TRAINING			2,730	2,730	4,095	2,730
TOTAL EXPENDITURES:			2,730	2,730	4,095	2,730

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for four replacement computers and software in the first year of the biennium and three in the second year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			11,012	10,372	8,259	7,779
TOTAL RESOURCES:			11,012	10,372	8,259	7,779
EXPENDITURES:						
INFORMATION SERVICES			11,012	10,372	8,259	7,779
TOTAL EXPENDITURES:			11,012	10,372	8,259	7,779

711 REPLACEMENT EQUIPMENT

This decision unit recommends funding for two replacement laptop computers and software in the second year of the biennium only.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			0	0	8,056	8,058
TOTAL RESOURCES:			0	0	8,056	8,058
EXPENDITURES:						
INFORMATION SERVICES			0	0	8,056	8,058
TOTAL EXPENDITURES:			0	0	8,056	8,058

712 REPLACEMENT EQUIPMENT

This decision unit recommends funding for three laser printers in the first year of the biennium, to be placed one in each office in Carson City, Las Vegas, and Elko.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			5,715	5,715	0	0
TOTAL RESOURCES:			5,715	5,715	0	0
EXPENDITURES:						
EQUIPMENT			5,715	5,715	0	0
TOTAL EXPENDITURES:			5,715	5,715	0	0

713 REPLACEMENT EQUIPMENT

This decision unit recommends funding for a transcriber in the first year of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			950	950	0	0
TOTAL RESOURCES:			950	950	0	0
EXPENDITURES:						
EQUIPMENT			950	950	0	0
TOTAL EXPENDITURES:			950	950	0	0

714 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement of an agency owned vehicle with a motor pool vehicle. Insurance costs associated with the agency-owned vehicles are recommended to be removed.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			6,496	6,821	6,496	6,821
TOTAL RESOURCES:			6,496	6,821	6,496	6,821
EXPENDITURES:						
IN-STATE TRAVEL			6,496	7,096	6,496	7,096
OPERATING EXPENSES				-275		-275
TOTAL EXPENDITURES:			6,496	6,821	6,496	6,821

720 NEW EQUIPMENT

This decision unit recommends funding an additional motor pool vehicle.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			6,496	5,096	6,496	5,096
TOTAL RESOURCES:			6,496	5,096	6,496	5,096
EXPENDITURES:						
IN-STATE TRAVEL			6,496	5,096	6,496	5,096
TOTAL EXPENDITURES:			6,496	5,096	6,496	5,096

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	620,545	621,717	705,069	724,287	701,504	726,974
HIGHWAY FUND SALARY ADJUSTMENT	16,000	0	0	0	0	0
MISCELLANEOUS REVENUE	2,576	0	2,317	2,576	2,317	2,576
REVERSIONS	-2,524	0	0	0	0	0
TOTAL RESOURCES:	636,597	621,717	707,386	726,863	703,821	729,550
EXPENDITURES:						
PERSONNEL	579,915	572,456	612,017	647,570	608,095	651,723
IN-STATE TRAVEL	4,437	10,148	22,051	16,629	22,051	16,629
OPERATING EXPENSES	44,936	37,768	45,243	41,592	45,789	41,326
EQUIPMENT	4,202	0	6,665	6,665	0	0
INFORMATION SERVICES	1,802	0	11,012	10,372	16,315	15,837
TRAINING	1,305	1,345	10,398	4,035	11,571	4,035
TOTAL EXPENDITURES:	636,597	621,717	707,386	726,863	703,821	729,550
PERCENT CHANGE:		-2.3%	11.1%	14.2%	-5%	3.7%
TOTAL POSITIONS:		12.00	12.00	12.00	12.00	12.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, DRUG COMMISSION

101-4704

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Drug Commission supports the activities of the Governor's Commission on Substance Abuse Education, Prevention, Enforcement and Treatment, a thirteen-member Commission. Administration for this Commission was transferred to the Department of Motor Vehicles and Public Safety, Office of Criminal Justice Assistance during the last Legislative Session. A new chair and five other new members were appointed in February 1998. The mission of this Commission has been to research, evaluate, coordinate and advocate for prevention, education, enforcement and treatment efforts to control and help eliminate substance abuse in Nevada. This budget provides for a support position to coordinate activities and assist the Commission. The support position is funded through the state; however, the Office of Criminal Justice Assistance contributes \$16,000 of federal funds towards this position. Category 10, which supports the Commission, is funded 25% state and 75% federal. The Commission members serve without compensation. Category 10 reimburses Commission members for travel to Commission meetings and other out-of-pocket expenses incurred for Commission business. The Drug Coordinator position has been eliminated with the Supervising Grants Project Analyst in BA 4736 assuming the responsibilities.

Statutory Authority: NRS 481.270-284

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of Commission meetings held each year - Must meet at least quarterly - Standard 100%	N/A	N/A	100%	100%	100%
2. Number of hearings held for public testimony in the northern, southern and rural areas of the state - Standard 3 hearings annually	100%	100%	100%	100%	100%
3. Number of critical issues identified each year regarding substance abuse within the four disciplines of education, prevention, enforcement and treatment - Standard 2 issues per discipline, 8 issues per year	N/A	N/A	100%	100%	100%
4. Number of critical studies directed or conducted on critical issues each year - Standard 1 per year	N/A	N/A	100%	100%	100%
5. # of recommendations made to Governor annually for proposed legislation relating to education concerning abuse of drugs and alcohol; prevention and treatment of substance abuse; enforcement of laws relating to substance abuse-Standard 5 rec's per year	N/A	N/A	90%	100%	100%
6. Prepare and deliver to the Governor on or before December 31 of even numbered years a report that summarizes the status of the State Master Plan and the efforts of the Commission to achieve its goals and objectives	100%	100%	100%	100%	100%
7. Produce a yearly survey of Nevada drug use statistics as gathered from relevant state and private entities	N/A	N/A	100%	100%	100%
8. Establish a program to publicly recognize persons and programs that have helped to prevent and treat the abuse of drugs and alcohol and enforce laws relating to drugs and alcohol on an annual basis	N/A	N/A	100%	100%	100%

BASE

This decision unit recommends funding the continuation of the program, including one classified position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	45,550	45,822	47,442	36,101	48,311	36,990
REVERSIONS	-8,762					
FEDERAL FUNDS FROM PREV YEAR	1,593	11				
FEDERAL FUNDS TO NEW YEAR	-11					
TRANSFER FROM DMV JUSTICE	15,659	27,979	23,575	23,099	23,912	23,396
TOTAL RESOURCES:	54,029	73,812	71,017	59,200	72,223	60,386
EXPENDITURES:						
PERSONNEL	24,914	33,920	37,514	37,514	38,700	38,700
OUT-OF-STATE TRAVEL		1,500	1,521	1,500	1,521	1,500
IN-STATE TRAVEL	920	1,500	1,500	1,500	1,500	1,500
OPERATING EXPENSES	1,901	4,071	3,252	3,357	3,272	3,357
EQUIPMENT	1,700	1,080				
COMMISSION EXPENDITURES	8,553	16,000	15,000	15,099	15,000	15,099
BIENNIAL REPORT	12,000	15,500	12,000		12,000	
INFORMATION SERVICES	3,811					
RESERVE		11				
STATE COST ALLOCATION	230	230	230	230	230	230
TOTAL EXPENDITURES:	54,029	73,812	71,017	59,200	72,223	60,386
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increase for printing, postage and insurance costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18	23	59	21
TRANSFER FROM DMV JUSTICE			7	6	23	12
TOTAL RESOURCES:			25	29	82	33
EXPENDITURES:						
OPERATING EXPENSES			25	29	82	33
TOTAL EXPENDITURES:			25	29	82	33

DMV, DRUG COMMISSION
101-4704

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments to fringe benefits as indicated in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				610		1,000
TRANSFER FROM DMV JUSTICE				237		389
TOTAL RESOURCES:				847		1,389
EXPENDITURES:						
PERSONNEL				847		1,389
TOTAL EXPENDITURES:				847		1,389

ENHANCEMENT

197 ITEMS REMOVED FROM BASE

This decision unit recommends funding for commissioner expenses removed from Base because they should have been requested in an Enhancement module.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				885		885
TRANSFER FROM DMV JUSTICE				2,616		2,616
TOTAL RESOURCES:				3,501		3,501
EXPENDITURES:						
OUT-OF-STATE TRAVEL				21		21
COMMISSION EXPENDITURES				3,480		3,480
TOTAL EXPENDITURES:				3,501		3,501

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			4,500		4,500	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	45,550	45,822	51,960	37,619	52,870	38,896
FEDERAL FUNDS FROM PREV YEAR	1,593	11	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-11	0	0	0	0	0
REVERSIONS	-8,762	0	0	0	0	0
TRANSFER FROM DMV JUSTICE	15,659	27,979	23,582	25,958	23,935	26,413
TOTAL RESOURCES:	54,029	73,812	75,542	63,577	76,805	65,308
EXPENDITURES:						
PERSONNEL	24,914	33,920	37,514	38,361	38,700	40,089
OUT-OF-STATE TRAVEL	0	1,500	1,521	1,521	1,521	1,521
IN-STATE TRAVEL	920	1,500	1,500	1,500	1,500	1,500
OPERATING EXPENSES	1,901	4,071	7,777	3,386	7,854	3,390
EQUIPMENT	1,700	1,080	0	0	0	0
COMMISSION EXPENDITURES	8,553	16,000	15,000	18,579	15,000	18,579
BIENNIAL REPORT	12,000	15,500	12,000	0	12,000	0
INFORMATION SERVICES	3,811	0	0	0	0	0
RESERVE	0	11	0	0	0	0
STATE COST ALLOCATION	230	230	230	230	230	230
TOTAL EXPENDITURES:	54,029	73,812	75,542	63,577	76,805	65,308
PERCENT CHANGE:		36.6%	39.8%	17.7%	1.7%	2.7%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**DMV, JUSTICE ASSISTANCE ACT
101-4708**

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Justice Assistance Act budget is the pass through account for nine grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies grant funds from the U.S. Department of Justice for programs that 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, B/A 4736. The Omnibus Crime Control and Safe Streets Act determines each state's grant amount by formula. Each grant requires matching funds, set-asides, or percentages to locals and contains specific guidelines for the use of funds. The mission of budget account 4708 is to distribute.

Statutory Authority: 481.051.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Execute the Federal Letter of Credit for funds each week (new standards for major grant)	N/A	N/A	98%	98%	98%
2. Deposits to be reconciled to State 3.0 Budget Status Report within 7 days	50%	50%	90%	95%	100%
3. Deposits to be reconciled to the Department of Justice Financial Status Reports on a quarterly basis	100%	100%	100%	100%	100%

BASE

This decision unit recommends the continuation of this pass-through account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BYRNE MEMORIAL FORMULA GRANT	4,082,886	3,850,000	4,000,000	4,000,000	4,000,000	4,000,000
RSAT GRANT	19,816	597,189	692,000	692,000	692,000	692,000
VOI/TIS GRANT	6,209,112	3,400,000	4,500,000	4,500,000	4,500,000	4,500,000
LLEB GRANT	52,853	80,026	53,500	90,000	53,500	90,000
SIS GRANT	69,254		172,727	194,711	172,727	194,711
FED GRANT-G		47,479	50,000	50,000	50,000	50,000
FED GRANT-H			132,687	500,000	132,687	500,000
FED GRANT-I			240,000		240,000	
NSORAP GRANT		425,000	500,000		500,000	
TOTAL RESOURCES:	10,433,921	8,399,694	10,340,914	10,026,711	10,340,914	10,026,711
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	19,816	597,189	692,000	692,000	692,000	692,000
VOI-TIS GRANT	6,209,112	3,400,000	4,500,000	4,500,000	4,500,000	4,500,000
NARCOTICS CONTROL ASSIST	4,082,886	3,850,000	4,000,000	4,000,000	4,000,000	4,000,000
LAW ENFORCEMENT BLOCK GRANT	52,853	80,026	53,500	90,000	53,500	90,000
STATE IDENTIFICATION SYSTEM	69,254		172,727	194,711	172,727	194,711

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING BLOCK GRANT		47,479	50,000	50,000	50,000	50,000
CRIME HISTORY IMPROVEMENT			132,687	500,000	132,687	500,000
STATE ADVANCE AWARD			240,000		240,000	
SEX OFFENDER REGISTRY		425,000	500,000		500,000	
TOTAL EXPENDITURES:	10,433,921	8,399,694	10,340,914	10,026,711	10,340,914	10,026,711

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends establishing a residential aftercare program from grant proceeds received from a Residential Substance Abuse Treatment grant for inmates being released from State prison. A General Fund appropriation is recommended to provide one half of the match required by the grant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			121,875	121,875	121,875	121,875
RSAT GRANT			39,250	39,250	39,250	39,250
TOTAL RESOURCES:			161,125	161,125	161,125	161,125
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION			39,250	39,250	39,250	39,250
RSAT AFTERCARE STATE MATCH			121,875	121,875	121,875	121,875
TOTAL EXPENDITURES:			161,125	161,125	161,125	161,125

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	121,875	121,875	121,875	121,875
FED GRANT-H	0	0	132,687	500,000	132,687	500,000
FED GRANT-G	0	47,479	50,000	50,000	50,000	50,000
BYRNE MEMORIAL FORMULA GRANT	4,082,886	3,850,000	4,000,000	4,000,000	4,000,000	4,000,000
FED GRANT-I	0	0	240,000	0	240,000	0
NSORAP GRANT	0	425,000	500,000	0	500,000	0
SIS GRANT	69,254	0	172,727	194,711	172,727	194,711
RSAT GRANT	19,816	597,189	731,250	731,250	731,250	731,250
VOI/TIS GRANT	6,209,112	3,400,000	4,500,000	4,500,000	4,500,000	4,500,000
LLEB GRANT	52,853	80,026	53,500	90,000	53,500	90,000
TOTAL RESOURCES:	10,433,921	8,399,694	10,502,039	10,187,836	10,502,039	10,187,836

DMV, JUSTICE ASSISTANCE ACT
101-4708

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	19,816	597,189	731,250	731,250	731,250	731,250
VOI-TIS GRANT	6,209,112	3,400,000	4,500,000	4,500,000	4,500,000	4,500,000
NARCOTICS CONTROL ASSIST	4,082,886	3,850,000	4,000,000	4,000,000	4,000,000	4,000,000
LAW ENFORCEMENT BLOCK GRANT	52,853	80,026	53,500	90,000	53,500	90,000
STATE IDENTIFICATION SYSTEM	69,254	0	172,727	194,711	172,727	194,711
TRAINING BLOCK GRANT	0	47,479	50,000	50,000	50,000	50,000
CRIME HISTORY IMPROVEMENT	0	0	132,687	500,000	132,687	500,000
STATE ADVANCE AWARD	0	0	240,000	0	240,000	0
SEX OFFENDER REGISTRY	0	425,000	500,000	0	500,000	0
RSAT AFTERCARE STATE MATCH	0	0	121,875	121,875	121,875	121,875
TOTAL EXPENDITURES:	10,433,921	8,399,694	10,502,039	10,187,836	10,502,039	10,187,836
PERCENT CHANGE:		-19.5%	.7%	-2.4%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, JUSTICE GRANT 101-4736

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Office of Criminal Justice Assistance obtains, administers and sub-grants to state and local government agencies, grant funds from the U.S. Department of Justice, for programs that address illegal drug use, trafficking, violent crime and improve the functioning of the criminal justice system. The objective is to influence the disciplines of education, prevention, treatment and law enforcement to work together in a spirit of cooperation and coordination to acquire a better understanding of the necessity of each discipline to achieve a comprehensive solution to the problems of drug abuse and violent crime.

Funding from this budget comes from grant proceeds with a General Fund appropriation funding matching requirements.

Statutory Authority: NRS 481.051.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Submit 100% of applications to the U.S. Department of Justice obtained	100%	100%	100%	100%	100%
2. Disseminate 80% of U.S. Department of Justice discretionary grant opportunities to state, local, and non-profit agencies	0%	10%	20%	60%	80%
3. Notify 75% of eligible applicants within 45 days of due date of available grant funds	65%	65%	70%	75%	75
4. Negotiate 50% of sub-grant budgets and other areas of concern prior to grant distribution	20%	45%	50%	50%	50%
5. Distribute 90% of awards to sub-grantees at least 30 days prior to project start date.	90%	50%	75%	90%	90%
6. Audit 100% of claims for reimbursement to ensure sub-grantee compliance with state and federal requirements	100%	100%	100%	100%	100%
7. Process 75% of sub-grantee claims for reimbursement within 5 days of receipt	50%	65%	70%	90%	90%
8. Monitor 25% of sub-grantees on-site to measure effectiveness of program	12%	18%	20%	25%	25%
9. Perform financial audits of 25% of sub-grantees to assess compliance with regulations	9%	12%	15%	25%	25%
10. 98% of the time draw against federal letter-of-credit weekly, for the major program requirement	N/A	N/A	95%	98%	98%
11. Comply 100% with quarterly financial status reporting requirements for each separate grant program	80%	85%	100%	100%	100%
12. Attendance of one staff member at program and financial training to enable staff to interpret financial and program management guidelines of the various programs and provide technical assistance	50%	70%	100%	100%	100%

DMV, JUSTICE GRANT
101-4736

BASE

This decision unit recommends the continuation of the program, including four classified personnel.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	47,852	48,129	53,327	55,902	52,016	55,597
REVERSIONS	-4,313					
FEDERAL FUNDS FROM PREV YEAR		212				
FEDERAL FUNDS TO NEW YEAR	-212					
GENERAL FUND SALARY ADJUSTMENT	1,500					
TRANSFER FROM DMV JUSTICE	148,032	145,228	157,745	174,840	158,056	173,924
TOTAL RESOURCES:	192,859	193,569	211,072	230,742	210,072	229,521
EXPENDITURES:						
PERSONNEL	165,205	175,853	192,790	192,140	191,720	190,963
OUT-OF-STATE TRAVEL	2,959	3,780	3,242	3,242	3,242	3,242
IN-STATE TRAVEL	3,303	2,928	3,257	3,303	3,257	3,303
OPERATING EXPENSES	7,719	9,028	10,000	30,274	10,070	30,230
EQUIPMENT	3,449	185				
INFORMATION SERVICES	8,441	12				
STATE COST ALLOCATION	1,783	1,783	1,783	1,783	1,783	1,783
TOTAL EXPENDITURES:	192,859	193,569	211,072	230,742	210,072	229,521
EXISTING POSITIONS:		3.51	3.51	3.51	3.51	3.51

MAINTENANCE

100 INFLATION

This decision unit requests the funding of inflationary increases in printing, insurance, and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7	22	16	33
TRANSFER FROM DMV JUSTICE			21	65	48	101
TOTAL RESOURCES:			28	87	64	134
EXPENDITURES:						
OPERATING EXPENSES			28	87	64	134
TOTAL EXPENDITURES:			28	87	64	134

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding of an additional half time position to a full-time position to address an increased number of grants to be administered.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,394	5,395	17,488	5,361
TRANSFER FROM DMV JUSTICE			48,475	16,185	53,191	16,083
TOTAL RESOURCES:			64,869	21,580	70,679	21,444
EXPENDITURES:						
PERSONNEL			54,174	21,066	65,628	20,930
OUT-OF-STATE TRAVEL			2,298		2,298	
IN-STATE TRAVEL			1,730		1,730	
OPERATING EXPENSES			1,243	514	1,023	514
EQUIPMENT			3,126			
INFORMATION SERVICES			2,298			
TOTAL EXPENDITURES:			64,869	21,580	70,679	21,444
NEW POSITIONS:			1.51	.49	1.51	.49

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustments to fringe benefits as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				875		1,423
TRANSFER FROM DMV JUSTICE				2,625		4,269
TOTAL RESOURCES:				3,500		5,692
EXPENDITURES:						
PERSONNEL				3,500		5,692
TOTAL EXPENDITURES:				3,500		5,692

ENHANCEMENT

275 BUSINESS/GOVT ENVIRONMENT

This decision unit recommends funding the one-time moving expense to relocate the Office from the Stewart Facility to the main DMV & PS office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,968	2,968	0	0
TOTAL RESOURCES:			2,968	2,968	0	0
EXPENDITURES:						
OPERATING EXPENSES			2,968	2,968	0	0
TOTAL EXPENDITURES:			2,968	2,968	0	0

DMV, JUSTICE GRANT

101-4736

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of two computers in the second year of the biennium to stay compatible with changing software and programs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL					1,032	1,032
TRANSFER FROM DMV JUSTICE			0	0	3,096	3,096
TOTAL RESOURCES:			0	0	4,128	4,128
EXPENDITURES:						
INFORMATION SERVICES			0	0	4,128	4,128
TOTAL EXPENDITURES:			0	0	4,128	4,128

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			5,111		7,832	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-4,313	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	212	0	0	0	0
APPROPRIATION CONTROL	47,852	48,129	73,992	65,162	72,484	63,446
TRANSFER FROM DMV JUSTICE	148,032	145,228	210,056	193,715	220,291	197,473
FEDERAL FUNDS TO NEW YEAR	-212	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	1,500	0	0	0	0	0
TOTAL RESOURCES:	192,859	193,569	284,048	258,877	292,775	260,919
EXPENDITURES:						
PERSONNEL	165,205	175,853	252,075	216,706	265,180	217,585
OUT-OF-STATE TRAVEL	2,959	3,780	5,540	3,242	5,540	3,242
IN-STATE TRAVEL	3,303	2,928	4,987	3,303	4,987	3,303
OPERATING EXPENSES	7,719	9,028	14,239	33,843	11,157	30,878
EQUIPMENT	3,449	185	3,126	0	0	0
INFORMATION SERVICES	8,441	12	2,298	0	4,128	4,128
STATE COST ALLOCATION	1,783	1,783	1,783	1,783	1,783	1,783
TOTAL EXPENDITURES:	192,859	193,569	284,048	258,877	292,775	260,919
PERCENT CHANGE:		.4%	47.3%	34.2%	3.1%	.8%
TOTAL POSITIONS:		3.51	5.02	4.00	5.02	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DMV, EMERGENCY MANAGEMENT
101-3659**

PROGRAM DESCRIPTION:

The Division of Emergency Management 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/disasters by development, implementation, and maintenance of programs for mitigation, preparedness, response and recovery.

The Division has oversight and coordination responsibility for all statewide emergency preparedness, pre and post 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 into the state emergency management scheme as well as oversight of response exercises, training, and emergency operations planning. The Division is responsible for assuring the State's readiness and ability to respond to and recover from natural and technological emergencies/disasters. This is done by assisting local governments with their emergency preparedness, response, and recovery efforts while providing a crucial link for accessing state/federal assistance and support.

This is the Division's operating budget reflecting administrative personnel and operating costs associated with the FEMA SLA 50 Program and the Hazard Mitigation Program (the funding formula of which has been changed by FEMA to require a 25% match). Additionally, a General Fund appropriation supports the State Disaster Identification Team.

It is recommended to combine this budget with the grant budget, B/A 3601, into a new Division budget, B/A 3673, to better utilize existing staff across areas of responsibility. This consolidation will allow assignment of tasks to employees without the restraint of grant barriers.

Statutory authority: NRS 414.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Technical assistance visits with senior governmental officials - # of visits per year: 15	10	12	15	15	15
2. Number of local audits conducted annually - # of audits per year: 22	N/A	N/A	21	22	22
3. Technical mitigation assistance visits with local jurisdictions - # of visits per year: 22	N/A	5	22	22	22

BASE

Since the Hazard Mitigation Grant is changing to a 25% State match, the grant-related expenditures, including 1 FTE, have been removed from this decision unit and requested in E 375. The base decision unit recommends the continuation of the 6 remaining positions funded 50% by the FEMA SLA grant and related costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	340,195	252,848	209,882	216,165	209,726	215,944
REVERSIONS	-73,229					
BALANCE FORWARD FROM PREVIOUS YR	44,176	27,115				
BALANCE FORWARD TO NEW YEAR	-71,291					
FEDERAL FUNDS FROM PREV YEAR	27,256	4,047				



DMV, EMERGENCY MANAGEMENT
101-3659

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL FUNDS TO NEW YEAR	-4,047					
GENERAL FUND SALARY ADJUSTMENT	7,800					
FEDERAL RECEIPTS-A	23,390	51,520				
FEDERAL ADMIN COST ALLOWANCE	248,320	255,701	214,139	223,128	213,983	222,898
FED ADMIN COST ALLOWANCE - C		50,000				
TRANS FROM OTHER BUD ACCTS	71,203					
TRANSFER FROM DMV	35,904					
TOTAL RESOURCES:	649,677	641,231	424,021	439,293	423,709	438,842
EXPENDITURES:						
PERSONNEL	326,225	397,629	325,055	325,055	324,743	324,743
OUT-OF-STATE TRAVEL	4,677	6,236	4,677	4,677	4,677	4,677
IN-STATE TRAVEL	14,196	19,054	14,194	14,195	14,194	14,195
OPERATING EXPENSES	26,070	26,468	25,747	26,016	25,747	26,016
TRANSFER TO MILITARY	50,091	50,091	50,091	65,093	50,091	64,954
HAZARDOUS MATERIAL MITIGATION	12,480	13,198				
PROJECT IMPACT		50,000				
HAZEX	40,000					
JUSTICE ASSISTANCE		940				
STATE DISASTER ID TEAM	62,883	27,115				
EARTHQUAKE PREPARDNESS	18,991	46,243				
FEMA PAYBACK	115					
FEMA FLOOD HAZARD CLEANUP	79,957					
FEMA FLOOD REIMBURSEMENT	9,735					
STATE COST ALLOCATION	4,257	4,257	4,257	4,257	4,257	4,257
TOTAL EXPENDITURES:	649,677	641,231	424,021	439,293	423,709	438,842
EXISTING POSITIONS:		7.00	6.00	6.00	6.00	6.00

MAINTENANCE

100 INFLATION

Recommend funding of inflationary increases in insurance, postage and printing.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				82		124
FEDERAL ADMIN COST ALLOWANCE				81		123
TOTAL RESOURCES:				163		247
EXPENDITURES:						
OPERATING EXPENSES				163		247
TOTAL EXPENDITURES:				163		247

300 OCC STUDIES/RATE ADJ FRINGE

Recommend funding of adjustments to fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,537		4,211
FEDERAL ADMIN COST ALLOWANCE				2,536		4,210
TOTAL RESOURCES:				5,073		8,421
EXPENDITURES:						
PERSONNEL				5,073		8,421
TOTAL EXPENDITURES:				5,073		8,421

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

Funding is recommended to continue the 1 FTE position and related costs to administer the Hazard Mitigation Program that has been changed by FEMA to require a 25% State match.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,980	15,084	14,886	15,129
FEDERAL GRANT			44,941	45,729	44,658	45,861
TOTAL RESOURCES:			59,921	60,813	59,544	60,990
EXPENDITURES:						
PERSONNEL			54,099	54,991	53,722	55,168
HAZARDOUS MATERIAL MITIGATION			5,822	5,822	5,822	5,822
TOTAL EXPENDITURES:			59,921	60,813	59,544	60,990
NEW POSITIONS:			1.00	1.00	1.00	1.00

904 TRANS BASE TO BA 3673

Recommend the transfer of 6 FTE and related costs in Base to the new Division budget, B/A 3673, to provide a more effective use of resources.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-209,882	-218,784	-209,726	-220,279
FEDERAL ADMIN COST ALLOWANCE			-213,531	-225,137	-213,375	-226,623
FEDERAL ADMIN COST ALLOWANCE			-608	-608	-608	-608
TOTAL RESOURCES:			-424,021	-444,529	-423,709	-447,510



DMV, EMERGENCY MANAGEMENT
101-3659

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			-325,055	-330,128	-324,743	-333,164
OUT-OF-STATE TRAVEL			-4,677	-4,677	-4,677	-4,677
IN-STATE TRAVEL			-14,194	-14,195	-14,194	-14,195
OPERATING EXPENSES			-25,747	-26,179	-25,747	-26,263
TRANSFER TO MILITARY			-50,091	-65,093	-50,091	-64,954
STATE COST ALLOCATION			-4,257	-4,257	-4,257	-4,257
TOTAL EXPENDITURES:			-424,021	-444,529	-423,709	-447,510
NEW POSITIONS:			-6.00	-6.00	-6.00	-6.00

905 TRANSFER E375 TO BA 3673

Recommend the transfer of the Hazard Mitigation Program to the new Division budget, B/A 3673, to provide a more effective use of resources.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-14,980	-15,084	-14,886	-15,129
FEDERAL ADMIN COST ALLOWANCE			-44,941	-45,729	-44,658	-45,861
TOTAL RESOURCES:			-59,921	-60,813	-59,544	-60,990
EXPENDITURES:						
PERSONNEL			-54,099	-54,991	-53,722	-55,168
HAZARDOUS MATERIAL MITIGATION			-5,822	-5,822	-5,822	-5,822
TOTAL EXPENDITURES:			-59,921	-60,813	-59,544	-60,990
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	340,195	252,848	9,576	0	12,353	0
BALANCE FORWARD FROM PREVIOUS YR	44,176	27,115	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	27,256	4,047	0	0	0	0
FEDERAL GRANT	0	0	44,941	45,729	44,658	45,861
GENERAL FUND SALARY ADJUSTMENT	7,800	0	0	0	0	0
REVERSIONS	-73,229	0	0	0	0	0
TRANSFER FROM DMV	35,904	0	0	0	0	0
TRANS FROM OTHER BUD ACCTS	71,203	0	0	0	0	0
HIGHWAY FUND	0	0	-9,576	0	-12,353	0
FEDERAL RECEIPTS-A	23,390	51,520	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,047	0	0	0	0	0
FEDERAL ADMIN COST ALLOWANCE	744,960	767,103	-44,941	-45,729	-44,658	-45,861
FED ADMIN COST ALLOWANCE - C	0	50,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-71,291	0	0	0	0	0
TOTAL RESOURCES:	649,677	641,231	0	0	0	0
EXPENDITURES:						
PERSONNEL	326,225	397,629	0	0	0	0
OUT-OF-STATE TRAVEL	4,677	6,236	0	0	0	0
IN-STATE TRAVEL	14,196	19,054	0	0	0	0
OPERATING EXPENSES	26,070	26,468	0	0	0	0
TRANSFER TO MILITARY	50,091	50,091	0	0	0	0
HAZARDOUS MATERIAL MITIGATION	12,480	13,198	0	0	0	0
PROJECT IMPACT	0	50,000	0	0	0	0
HAZEX	40,000	0	0	0	0	0
JUSTICE ASSISTANCE	0	940	0	0	0	0
STATE DISASTER ID TEAM	62,883	27,115	0	0	0	0
EARTHQUAKE PREPARDNESS	18,991	46,243	0	0	0	0
FEMA PAYBACK	115	0	0	0	0	0
FEMA FLOOD HAZARD CLEANUP	79,957	0	0	0	0	0
FEMA FLOOD REIMBURSEMENT	9,735	0	0	0	0	0
STATE COST ALLOCATION	4,257	4,257	0	0	0	0
TOTAL EXPENDITURES:	649,677	641,231	0	0	0	0
PERCENT CHANGE:		-1.3%	-100%	-100%	0%	0%
TOTAL POSITIONS:		7.00	0	0	0	0

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, EMERGENCY MANAGEMENT DIVISION
101-3673

PROGRAM DESCRIPTION:

The Division of Emergency Management 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 & disasters by development, implementation, and maintenance of programs for mitigation, preparedness, response and recovery.

The Division has oversight and coordination responsibilities for all statewide emergency preparedness, pre and post 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 into the state emergency management scheme as well as oversight of response exercises, training, and emergency operations planning. The Division is responsible for assuring the state's readiness and ability to respond to and recover from natural and technological emergencies & disasters. This is done by assisting local governments with their emergency preparedness, response, and recovery efforts while providing a crucial link for accessing state/federal assistance and support.

This new budget account is recommended to consolidate the Division's grant and operating budgets, B/A's 3601 and 3659, for the purpose of better utilizing resources.

Statutory Authority: NRS Chapter 414

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Local emergency operations plans reviewed - # of plans to be reviewed each year: 22	21	11	22	22	22
2. State plans modules reviewed - # of plans to be reviewed each year: 6	3	3	6	6	6
3. Technical assistance visits to local jurisdictions - # of technical visits per year: 50	30	33	50	50	50
4. Training courses delivered - # of training courses per year: 20	8	10	20	20	20
5. Significant emergency incident response - # of incidents per year: 50	50	50	50	50	50
6. Technical assistance visits with senior governmental officials - # of visits per year: 15	10	12	15	15	15
7. Number of local audits conducted annually - # of audits per year: 22	N/A	N/A	21	22	22
8. Technical mitigation assistance visits with local jurisdictions - # of visits per year: 22	N/A	5	22	22	22

ENHANCEMENT

900 TRANSFER BASE FROM BA 3601

This decision unit recommends the transfer of Base from B/A 3601 to provide a more efficient and effective use of federal funds received.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,009	2,009	2,009	2,009
FEDERAL DEPT OF ENERGY			175,616	164,599	174,658	167,943
FEDERAL GRANT				3,569		3,569
FED GRANT- A			3,569		3,569	
FED GRANT - B			36,861	36,861	36,654	36,654
TOTAL RESOURCES:			218,055	207,038	216,890	210,175
EXPENDITURES:						
PERSONNEL EXPENSES			187,115	175,806	185,950	178,938
DISASTER PREPARE IMPROVE GRANT			2,997		2,997	
DEPT OF ENERGY			19,895		19,895	
SEARCH & RESCUE BOARD			2,009		2,009	
DISASTER PREP IMPROVEMENT				2,997		2,997
D.O.E. GRANT				20,187		20,192
STATE SEARCH/RESCUE BOARD				2,009		2,009
STATE COST ALLOCATION			6,039	6,039	6,039	6,039
TOTAL EXPENDITURES:			218,055	207,038	216,890	210,175
NEW POSITIONS:			3.51	3.51	3.51	3.51

901 TRANSFER E375 FROM BA 3601

This decision unit recommends the transfer of E375 from B/A 3601 to provide more effective and efficient use of federal funds received.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			223,905	185,756	224,232	187,673
FEDERAL GRANT			169,033	185,756	169,743	187,672
TOTAL RESOURCES:			392,938	371,512	393,975	375,345
EXPENDITURES:						
PERSONNEL EXPENSES			343,879	322,471	344,916	326,469
PLANNING, TRAINING & EXERCISE			49,059	49,041	49,059	48,876
TOTAL EXPENDITURES:			392,938	371,512	393,975	375,345
NEW POSITIONS:			7.02	6.51	7.02	6.51

DMV, EMERGENCY MANAGEMENT DIVISION
101-3673

904 TRANSFER BASE FROM BA 3659

This decision unit recommends the transfer of Base from B/A 3659 for a more effective and efficient use of federal funds received.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			209,882	218,784	209,726	220,279
FED ADMIN COST ALLOWANCE			213,531	225,137	213,375	226,623
FED SUMMER STATE ADMIN			608	608	608	608
TOTAL RESOURCES:			424,021	444,529	423,709	447,510
EXPENDITURES:						
PERSONNEL EXPENSES			325,055	330,128	324,743	333,164
OUT OF STATE TRAVEL				4,677		4,677
IN-STATE TRAVEL				14,195		14,195
OPERATING EXPENSES				26,179		26,263
RENT - DEPT. OF MILITARY			50,091	65,093	50,091	64,954
STATE & LOCAL ASSIST (SLA50)			44,618		44,618	
STATE COST ALLOCATION			4,257	4,257	4,257	4,257
TOTAL EXPENDITURES:			424,021	444,529	423,709	447,510
NEW POSITIONS:			6.00	6.00	6.00	6.00

905 TRANSFER E375 FROM BA 3659

This decision unit recommends the transfer of E375 from B/A 3659 for a more effective and efficient use of federal funds received.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,980	15,084	14,886	15,129
FED SUMMER STATE ADMIN			44,941	45,729	44,658	45,861
TOTAL RESOURCES:			59,921	60,813	59,544	60,990
EXPENDITURES:						
PERSONNEL EXPENSES			54,099	54,991	53,722	55,168
HAZARD MITIGATION			5,822	5,822	5,822	5,822
TOTAL EXPENDITURES:			59,921	60,813	59,544	60,990
NEW POSITIONS:			1.00	1.00	1.00	1.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			230,124		215,079	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED GRANT- A			3,569	0	3,569	0
FED SUMMER STATE ADMIN			55,081	46,337	53,673	46,469
APPROPRIATION CONTROL			636,582	421,633	630,870	425,090
FEDERAL DEPT OF ENERGY			175,616	164,599	174,658	167,943
FEDERAL GRANT			203,819	189,325	196,398	191,241
FED ADMIN COST ALLOWANCE			213,531	225,137	213,375	226,623
FED GRANT - B			36,861	36,861	36,654	36,654
TOTAL RESOURCES:			1,325,059	1,083,892	1,309,197	1,094,020
EXPENDITURES:						
PERSONNEL EXPENSES			1,000,506	883,396	1,002,466	893,739
OUT OF STATE TRAVEL			0	4,677	0	4,677
IN-STATE TRAVEL			0	14,195	0	14,195
OPERATING EXPENSES			0	26,179	0	26,263
RENT - DEPT. OF MILITARY			50,091	65,093	50,091	64,954
STATE & LOCAL ASSIST (SLA50)			44,618	0	44,618	0
PLANNING, TRAINING & EXERCISE			90,983	49,041	93,601	48,876
HAZARD MITIGATION			18,531	5,822	17,031	5,822
DISASTER PREPARE IMPROVE GRANT			2,997	0	2,997	0
DEPT OF ENERGY			19,895	0	19,895	0
SEARCH & RESCUE BOARD			3,169	0	3,109	0
DISASTER PREPARE READINESS EXE			32,423	0	32,423	0
INFORMATION TECHNOLOGY			27,649	0	8,769	0
EMERGENCY OPERATIONS RESPONSE			23,901	0	23,901	0
DISASTER PREP IMPROVEMENT			0	2,997	0	2,997
D.O.E. GRANT			0	20,187	0	20,192
STATE SEARCH/RESCUE BOARD			0	2,009	0	2,009
STATE COST ALLOCATION			10,296	10,296	10,296	10,296
TOTAL EXPENDITURES:			1,325,059	1,083,892	1,309,197	1,094,020
PERCENT CHANGE:					-1.2%	.9%
TOTAL POSITIONS:		.00	17.53	17.02	17.53	17.02

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**DMV, EMERGENCY MANAGEMENT - FEDERAL GRANTS
101-3601**

PROGRAM DESCRIPTION:

The Division of Emergency Management 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 & disasters by development, implementation, and maintenance of programs for mitigation, preparedness, response and recovery.

The Division has oversight and coordination responsibilities for all statewide emergency preparedness, pre and post 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 scheme as well as oversight of response exercises, training, and emergency operations planning. The Division is responsible for assuring the state's readiness and ability to respond to and recover from natural and technological emergencies & disasters. This is done by assisting local governments with their emergency preparedness, response, and recovery efforts while providing a crucial link for accessing state/federal assistance and support.

This budget account is utilized primarily for managing the FEMA SLA 100 Program (being consolidated by FEMA into the SLA 50 Program, requiring 50% state match, beginning in the year 2000), Department of Energy Grant, and FEMA Disaster Preparedness Improvement Grant. These grants support the state and local governments in planning, training and exercise initiatives.

It is recommended to combine this budget with the Division of Emergency Management Budget Account, 3659, into a new Division of Emergency Budget Account, 3673, to enable the Division to better utilize existing staff across areas of responsibility. This consolidation will allow assignment of tasks to employees without the restraint of grant-specific barriers to provide a wider range of service to local governments.

Statutory Authority: NRS 414.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Local emergency operations plans reviewed - # of plans to be reviewed each year: 22	21	11	22	22	22
2. State plan modules reviewed - # of plans to be reviewed each year: 6	3	3	6	6	6
3. Technical assistance visits to local jurisdictions - # of technical visits per year: 50	30	33	50	50	50
4. Training courses delivered - # of training courses per year: 20	8	10	20	20	20
5. Significant emergency incidents per year: 50	50	50	50	50	50

BASE

Since the SLA Grant is changing to a 50% State match, the grant-related expenditures, including 6.5 FTE, have been removed from this decision unit and requested in E 375. The base decision unit recommends the continuation of the 3.5 remaining positions funded 100% by the Department of Energy grant and related costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,482	5,482	2,009	2,009	2,009	2,009
REVERSIONS	-3,472					
BALANCE FORWARD FROM PREVIOUS YR	5,000					
FEDERAL FUNDS FROM PREV YEAR	31,377					
FEDERAL FUNDS TO NEW YEAR	-78,997					
FEDERAL DEPT OF ENERGY	301,674	374,691	175,616	161,175	174,658	162,334
NATIONAL WEATHER SERVICE GRANT	5,338					
FEDERAL GRANT	313,055	345,000	3,569	3,569	3,569	3,569
DISASTER PREPAREDNESS			36,861	36,861	36,654	36,654
TRANSFER FROM DMV	17,734					
TOTAL RESOURCES:	623,555	775,173	218,055	203,614	216,890	204,566
EXPENDITURES:						
PERSONNEL	427,873	508,977	187,115	172,419	185,950	173,371
POPULATION PROTECTION PROGRAM	32					
RADIOLOGICAL PROTECTION PROG	26					
COUNTER-TERRORISM GRANT	43,433					
EMERGENCY MANAGEMENT TRAINING	1,564					
INFORMATION SERVICES	1,714	51,013				
NATIONAL WEATHER SERVICE	11,628					
PLANNING, TRAINING, & EXERCISE	51,677	65,894				
DISASTER PREP IMPROVEMENT	2,997	20,296	2,997	2,997	2,997	2,997
FEMA WORKSHOP	3,434					
D.O.E. GRANT	66,074	117,472	19,895	20,150	19,895	20,150
CITIZEN SAFETY	55					
WESTERN GOVERNORS	5,000					
STATE SEARCH/RESCUE BOARD	2,009	4,482	2,009	2,009	2,009	2,009
STATE COST ALLOCATION	6,039	6,039	6,039	6,039	6,039	6,039
RESERVE FOR REVERSION		1,000				
TOTAL EXPENDITURES:	623,555	775,173	218,055	203,614	216,890	204,566
EXISTING POSITIONS:		14.50	3.51	3.51	3.51	3.51

DMV, EMERGENCY MANAGEMENT - FEDERAL GRANTS
101-3601

MAINTENANCE

100 INFLATION

Funding is recommended for inflationary increases in insurance, printing and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL DEPT OF ENERGY				37		42
TOTAL RESOURCES:				37		42
EXPENDITURES:						
D.O.E. GRANT				37		42
TOTAL EXPENDITURES:				37		42

300 OCC STUDIES/RATE ADJ FRINGE

Funding is recommended for adjustments to fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL DEPT OF ENERGY				3,387		5,567
TOTAL RESOURCES:				3,387		5,567
EXPENDITURES:						
PERSONNEL				3,387		5,567
TOTAL EXPENDITURES:				3,387		5,567

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

Funding is recommended to continue the 6.51 FTE positions and related costs to administer the SLA 100 grant that has been changed by FEMA to require a 50% State match.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			223,905	185,756	224,232	187,673
FEDERAL GRANT			169,033	185,756	169,743	187,672
TOTAL RESOURCES:			392,938	371,512	393,975	375,345
EXPENDITURES:						
PERSONNEL			343,879	322,471	344,916	326,469
PLANNING, TRAINING, & EXERCISE			49,059	49,041	49,059	48,876
TOTAL EXPENDITURES:			392,938	371,512	393,975	375,345
NEW POSITIONS:			7.02	6.51	7.02	6.51

900 TRANSFER TO BA 3673

This decision unit recommends the transfer of 3.51 FTE and related costs from Base to the Division's new budget, B/A 3673, for the purpose of providing more efficient and effective use of resources.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-2,009	-2,009	-2,009	-2,009
FEDERAL DEPT OF ENERGY			-175,616	-164,599	-174,658	-167,943
FEDERAL GRANT			-3,569	-3,569	-3,569	-3,569
DISASTER PREPAREDNESS			-36,861	-36,861	-36,654	-36,654
TOTAL RESOURCES:			-218,055	-207,038	-216,890	-210,175
EXPENDITURES:						
PERSONNEL			-187,115	-175,806	-185,950	-178,938
DISASTER PREP IMPROVEMENT			-2,997	-2,997	-2,997	-2,997
D.O.E. GRANT			-19,895	-20,187	-19,895	-20,192
STATE SEARCH/RESCUE BOARD			-2,009	-2,009	-2,009	-2,009
STATE COST ALLOCATION			-6,039	-6,039	-6,039	-6,039
TOTAL EXPENDITURES:			-218,055	-207,038	-216,890	-210,175
NEW POSITIONS:			-3.51	-3.51	-3.51	-3.51

901 TRANSFER TO BA 3673

This decision unit recommends the transfer of 6.5 FTE to the new Division budget, B/A 3673, to provide for better utilization of resources.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-223,905	-185,756	-224,232	-187,673
FEDERAL GRANT			-169,033	-185,756	-169,743	-187,672
TOTAL RESOURCES:			-392,938	-371,512	-393,975	-375,345
EXPENDITURES:						
PERSONNEL			-343,879	-322,471	-344,916	-326,469
PLANNING, TRAINING, & EXERCISE			-49,059	-49,041	-49,059	-48,876
TOTAL EXPENDITURES:			-392,938	-371,512	-393,975	-375,345
NEW POSITIONS:			-7.02	-6.51	-7.02	-6.51

DMV, EMERGENCY MANAGEMENT - FEDERAL GRANTS

101-3601

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,482	5,482	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR	5,000	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-78,997	0	0	0	0	0
NATIONAL WEATHER SERVICE GRANT	5,338	0	0	0	0	0
TRANSFER FROM DMV	17,734	0	0	0	0	0
REVERSIONS	-3,472	0	0	0	0	0
FEDERAL GRANT	313,055	345,000	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	31,377	0	0	0	0	0
FEDERAL DEPT OF ENERGY	301,674	374,691	0	0	0	0
DISASTER PREPAREDNESS	26,364	50,000	0	0	0	0
TOTAL RESOURCES:	623,555	775,173	0	0	0	0
EXPENDITURES:						
PERSONNEL	427,873	508,977	0	0	0	0
POPULATION PROTECTION PROGRAM	32	0	0	0	0	0
RADIOLOGICAL PROTECTION PROG	26	0	0	0	0	0
COUNTER-TERRORISM GRANT	43,433	0	0	0	0	0
EMERGENCY MANAGEMENT TRAINING	1,564	0	0	0	0	0
INFORMATION SERVICES	1,714	51,013	0	0	0	0
NATIONAL WEATHER SERVICE	11,628	0	0	0	0	0
PLANNING, TRAINING, & EXERCISE	51,677	65,894	0	0	0	0
DISASTER PREP IMPROVEMENT	2,997	20,296	0	0	0	0
FEMA WORKSHOP	3,434	0	0	0	0	0
D.O.E. GRANT	66,074	117,472	0	0	0	0
CITIZEN SAFETY	55	0	0	0	0	0
WESTERN GOVERNORS	5,000	0	0	0	0	0
STATE SEARCH/RESCUE BOARD	2,009	4,482	0	0	0	0
STATE COST ALLOCATION	6,039	6,039	0	0	0	0
RESERVE FOR REVERSION	0	1,000	0	0	0	0
TOTAL EXPENDITURES:	623,555	775,173	0	0	0	0
PERCENT CHANGE:		24.3%	-100%	-100%	0%	0%
TOTAL POSITIONS:		14.50	0	0	0	0

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DMV, EMERGENCY MANAGEMENT ASSISTANCE PROGRAM
101-3674**

PROGRAM DESCRIPTION:

Under the authority of Nevada statute 414, the State of Nevada, Division of Emergency Management 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/disasters by development, implementation, and maintenance of programs for mitigation, preparedness, response and recovery.

The Division of Emergency Management is given oversight and coordination for all statewide emergency preparedness, pre and post 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 into the state emergency management scheme as well as oversight of response exercises, training, and emergency operations planning. The Division of Emergency Management is responsible for assuring the state's readiness and ability to respond to and recover from natural and technological emergencies/disasters. This is done by assisting local governments with their emergency preparedness, response, and recovery efforts while providing a crucial link for accessing state/federal assistance and support.

B/A 3674 is utilized solely for the purpose for the passing through funds to local governments and state agencies as applicable (i.e., UNR).

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of grant applications received and processed - # of grants applications reviewed and approved: 22	20	20	21	22	22
2. Percentage of quarterly reimbursement claims reconciled - # of claims per quarter: 22	80	80	84	88	88

BASE

This decision unit recommends the continuation of this pass-through account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR		61,389				
FEMA SLA50 GRANT	802,922	724,555	394,638	394,638	394,638	394,638
FEMA 98 SLA100 (HAZEX)	45,000					
FEMA 97 FIRE SUPPRESSION	515,922	1,053,550				
FEMA 96 ARSON PREV & DETCT	10,491					
FEMA 98 SARA	65,000					
TOTAL RESOURCES:	1,439,335	1,839,494	394,638	394,638	394,638	394,638
EXPENDITURES:						
AID TO LOCALS	802,922	731,944	394,638	394,638	394,638	394,638
97 FIRE SUPPRESSION	499,795	1,019,678				
98 SARA	65,000					
96 ARSON PREVENT & DETECT	10,491					



DMV, EMERGENCY MANAGEMENT ASSISTANCE PROGRAM

101-3674

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
98 SLA100 (HAZEX)	45,000	54,000				
ANTI TERRORISM GRANT	16,127	33,872				
TOTAL EXPENDITURES:	1,439,335	1,839,494	394,638	394,638	394,638	394,638
PERCENT CHANGE:		27.8%	-72.6%	-72.6%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, HAZARDOUS MATERIALS
201-4728

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Hazardous Material Transportation Permit/Repository Office is charged with insuring safe transportation of hazardous materials in Nevada. Administered by the Nevada Highway Patrol, responsibilities include the issuance and record keeping of permits, the inspection of vehicles and drivers transporting hazardous materials and the development and operation of the hazardous material information repository.

This budget is currently supported entirely from Highway Fund revenues. An enhancement, requests authority to collect reimbursement of costs for reviews/audits of hazardous materials transporters.

Statutory Authority: NRS 481.067, 481.071, 481.150, 481.180, 459.250, 459.705 to 459.730.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Ratio of number of vehicles inspected to number of place out of service	N/A	4.39.1	4.75.1	4.75.1	4.75.1
2. Ratio of number of Drivers inspected to number placed out of service	N/A	3.28.1	3.92.1	3.92.1	3.92.1
3. Inspect all school buses twice a year. Average number of school buses inspected per month 111	N/A	100%	100%	100%	100%
4. Compliance rate with weight laws (ratio of vehicles weighed to citations issued)	N/A	93.53.1	93.53.1	93.53.1	93.53.1
5. Ratio of number of all crash to number of commercial vehicle crashes (monthly average)	N/A	31.33.1	33.25.1	33.25.1	33.25.1
6. Issue hazardous material permits in 60 days (issue 75% permits within 30 days, 90% of permits within 45 days, and 100 days of the permits 90% of permits within 45 days and 100 of the permits within 60 days	N/A	100%	100%	100%	100%
7. Issue amber light permits within 3 working days	N/A	100%	100%	100%	100%
8. Issue emergency light permits within 3 working days	N/A	100%	100%	100%	100%

BASE

This decision unit recommends funding the continued operations, including fifteen classified positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,108,971	1,135,325	1,049,628	1,000,834	1,066,977	1,022,010
REVERSIONS	-254,783					
MISCELLANEOUS REVENUE		3,116				
TOTAL RESOURCES:	854,188	1,138,441	1,049,628	1,000,834	1,066,977	1,022,010
EXPENDITURES:						
PERSONNEL	601,687	854,273	793,308	767,505	810,657	788,311
OUT-OF-STATE TRAVEL	398	2,707	2,707	1,940	2,707	1,940
IN-STATE TRAVEL	7	364	367	367	367	367

DMV, HAZARDOUS MATERIALS

201-4728

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES	29,444	44,423	58,304	32,453	58,304	32,453
EQUIPMENT		2,741				
AUTOMOBILES	33,860	62,679				
STAFF PHYSICALS				1,618		1,988
INFORMATION SERVICES	180,481	162,379	186,631	180,481	186,631	180,481
UNIFORMS				8,159		8,159
TRAINING	532	1,096	532	532	532	532
STATE COST ALLOCATION	7,779	7,779	7,779	7,779	7,779	7,779
TOTAL EXPENDITURES:	854,188	1,138,441	1,049,628	1,000,834	1,066,977	1,022,010
EXISTING POSITIONS:		15.00	15.00	15.00	15.00	15.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increases for printing, insurance, contract services, uniforms and postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			818	72	1,434	244
TOTAL RESOURCES:			818	72	1,434	244
EXPENDITURES:						
OPERATING EXPENSES			818	-435	1,434	-353
STAFF PHYSICALS				136		226
UNIFORMS				371		371
TOTAL EXPENDITURES:			818	72	1,434	244

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects salary fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				12,967		21,301
TOTAL RESOURCES:				12,967		21,301
EXPENDITURES:						
PERSONNEL				12,967		21,301
TOTAL EXPENDITURES:				12,967		21,301

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends authorizing Hazardous Materials to conduct reviews and investigations of radioactive waste transporters and allows the budget to be reimbursed from the transporters for the costs of the reviews and investigations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REIMBURSEMENT OF EXPENSE			20,626	20,626	19,388	19,388
TOTAL RESOURCES:			20,626	20,626	19,388	19,388
EXPENDITURES:						
REVIEWS/INVESTIGATIONS			20,626	20,626	19,388	19,388
TOTAL EXPENDITURES:			20,626	20,626	19,388	19,388

710 REPLACEMENT EQUIPMENT

Replacement equipment consists of three chairs, three fax machines, emergency warning lights and sirens, shotgun locking devices, console communication equipment, replacement vehicles and computer equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			75,079	75,079	0	0
TOTAL RESOURCES:			75,079	75,079	0	0
EXPENDITURES:						
EQUIPMENT			10,552	10,552		
AUTOMOBILES			53,262	53,262		
INFORMATION SERVICES			11,265	11,265	0	0
TOTAL EXPENDITURES:			75,079	75,079	0	0

720 NEW EQUIPMENT

This decision unit recommends two new file cabinets.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			930	930	0	0
TOTAL RESOURCES:			930	930	0	0
EXPENDITURES:						
EQUIPMENT			930	930	0	0
TOTAL EXPENDITURES:			930	930	0	0

DMV, HAZARDOUS MATERIALS

201-4728

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,108,971	1,135,325	1,126,455	1,089,882	1,068,411	1,043,555
MISCELLANEOUS REVENUE	0	3,116	0	0	0	0
REIMBURSEMENT OF EXPENSE	0	0	20,626	20,626	19,388	19,388
REVERSIONS	-254,783	0	0	0	0	0
TOTAL RESOURCES:	854,188	1,138,441	1,147,081	1,110,508	1,087,799	1,062,943
EXPENDITURES:						
PERSONNEL	601,687	854,273	793,308	780,472	810,657	809,612
OUT-OF-STATE TRAVEL	398	2,707	2,707	1,940	2,707	1,940
IN-STATE TRAVEL	7	364	367	367	367	367
OPERATING EXPENSES	29,444	44,423	59,122	32,018	59,738	32,100
EQUIPMENT	0	2,741	11,482	11,482	0	0
AUTOMOBILES	33,860	62,679	53,262	53,262	0	0
STAFF PHYSICALS	0	0	0	1,754	0	2,214
REVIEWS/INVESTIGATIONS	0	0	20,626	20,626	19,388	19,388
INFORMATION SERVICES	180,481	162,379	197,896	191,746	186,631	180,481
UNIFORMS	0	0	0	8,530	0	8,530
TRAINING	532	1,096	532	532	532	532
STATE COST ALLOCATION	7,779	7,779	7,779	7,779	7,779	7,779
TOTAL EXPENDITURES:	854,188	1,138,441	1,147,081	1,110,508	1,087,799	1,062,943
PERCENT CHANGE:		33.3%	34.3%	30%	-5.2%	-4.3%
TOTAL POSITIONS:		15.00	15.00	15.00	15.00	15.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, CRIMINAL HISTORY REPOSITORY
101-4709

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Criminal History Repository provides Nevada law enforcement, criminal justice, and many other state and local agencies with centralized, complete, and documented information for use in making criminal justice decisions regarding the apprehension of criminals and assists Nevada's businesses with licensing through employment background information, and instant firearms checks.

The activities of this budget are funded by court assessments, and fees charged for fingerprint checks, firearms checks, and civil name checks.

Statutory Authority: NRS 179A.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. 95% of all criminal fingerprints to be processed within 10 working days.			100	100	100
2. 90% of all civil fingerprints to be processed within 10 working days.			100	100	100
3. 95% of all inquiries processed in three working days.			100	100	100
4. All inquiries processed in 3 working days.			100	100	100
5. 164 audits conducted bi-annually.		75	90	100	100
6. 16 classes conducted each year.		90	100	100	100
7. Resolve helpline contact questions during phone conversation.			75	75	75
8. Criminal records processed (annualized using 9 months of FY97/98).		53,508	62,769	54,043	54,043
9. Applicant fingerprints processed (annualized using 9 months of FY97/98).		77,505	73,825	77,505	77,505
10. Background checks for gun sales (annualized using 9 months of FY97/98).		24,281	48,963	49,370	49,864
11. Background check - Civil Name Check.		9,183	50,000	80,000	84,000
12. Audits conducted.		90	95	100	105
13. Classes conducted.		12	16	17	18
14. Helpline contacts.		4,164	3,720	3,840	3,960

BASE

This decision unit recommends funding the continuation of the current program, including 57 of the 60 authorized positions. Three of the Civil Name Check positions authorized by the 1997 Legislature have not been recommended for funding.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-366,222					
BALANCE FORWARD FROM PREVIOUS YR	792,613	470,346	781,486	440,567	993,699	284,679
BALANCE FORWARD TO NEW YEAR	-470,346					
FEDERAL FUNDS FROM PREV YEAR	82,033	29				
FEDERAL FUNDS TO NEW YEAR	-29					

DMV, CRIMINAL HISTORY REPOSITORY

101-4709

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CORRECTION TO PR YR RE		366,222				
COURT ASSESSMENT	1,677,713	1,643,652	1,799,387	1,512,823	1,737,800	1,584,846
ADMINISTRATION FEE-A	2,305,240	2,473,353	2,303,329	2,305,240	2,303,329	2,305,240
ADMINISTRATION FEE-B	291,194	593,970	291,194	582,388	291,194	582,388
ADMINISTRATION FEE-C	110,194	600,000	110,194	600,000	110,194	600,000
TRANS FROM OTHR BUD SAME FUND				159,075		159,075
TRANSFER FROM DMV JUSTICE	75,007	425,000				
TOTAL RESOURCES:	4,497,397	6,572,572	5,285,590	5,600,093	5,436,216	5,516,228
EXPENDITURES:						
PERSONNEL	1,603,657	2,188,508	2,478,069	2,240,475	2,492,170	2,248,513
OUT-OF-STATE TRAVEL	3,313	4,000	3,313	3,313	3,313	3,313
IN-STATE TRAVEL	15,600	15,618	15,296	15,600	15,296	15,600
OPERATING EXPENSES	238,738	337,175	224,408	405,182	224,408	417,501
EQUIPMENT	23,455	327,296				
CIVIL PROCESS FEE CONT	22,420	209,500	22,420	200,000	22,420	200,000
FBI FINGERPRINT	1,157,612	1,078,703	1,070,714	1,157,612	1,070,714	1,157,612
FINGERPRINT ID NETWORK	444,733	624,000	612,000	612,000	612,000	612,000
BJA GRANT	86,009					
NCHIP GRANT	54,939					
TRANSFER FOR PSFP		20,000	20,000		20,000	
SEX OFFENDER REGISTRY	9,173	5,640	1,655	2,216	1,655	2,216
INFORMATION SERVICES	817,372	760,627	658,642	658,640	658,642	658,640
TRAINING	1,974	2,580	1,974	1,974	1,974	1,974
TRAX-NSORAP		539,956				
RESERVE		440,567	158,697	284,679	295,222	180,457
STATE COST ALLOCATION	18,402	18,402	18,402	18,402	18,402	18,402
TOTAL EXPENDITURES:	4,497,397	6,572,572	5,285,590	5,600,093	5,436,216	5,516,228
EXISTING POSITIONS:		60.00	60.00	57.00	60.00	57.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increases in printing, postage and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-1,712
COURT ASSESSMENT			1,353	0	4,027	
TOTAL RESOURCES:			1,353	0	4,027	-1,712
EXPENDITURES:						
OPERATING EXPENSES			1,353	1,712	4,027	3,206
RESERVE				-1,712		-4,918
TOTAL EXPENDITURES:			1,353	0	4,027	-1,712

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the funding of one additional NJCIS Program Specialist and related costs for the Las Vegas area and costs for additional 1-800 line usage for the point-of-sale firearms program. It also recommends authorization of additional costs associated with the fingerprint program and the civil name check program based on projected increases in usage, that will be funded by increased fees that are projected to be generated.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						289,618
COURT ASSESSMENT			164,299		264,905	
ADMINISTRATION FEE-A			190,248	309,153	190,248	309,153
ADMINISTRATION FEE-B			369,403		279,925	
ADMINISTRATION FEE-C			849,806	360,000	897,806	378,000
TOTAL RESOURCES:			1,573,756	669,153	1,632,884	976,771
EXPENDITURES:						
PERSONNEL			36,958	18,712	78,584	40,672
OUT-OF-STATE TRAVEL			841	841	841	841
IN-STATE TRAVEL			8,368	8,303	10,028	9,963
OPERATING EXPENSES			27,264	18,954	30,221	21,164
EQUIPMENT			23,992	14,133		
CIVIL PROCESS FEE CONT			297,580	120,000	313,580	136,000
FBI FINGERPRINT			190,248	190,248	190,248	190,248
SEX OFFENDER REGISTRY			1,500	1,500	1,500	1,500
INFORMATION SERVICES			7,187	6,844		
RESERVE			979,818	289,618	1,007,882	576,383
TOTAL EXPENDITURES:			1,573,756	669,153	1,632,884	976,771
NEW POSITIONS:			2.00	1.00	2.00	1.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-49,650
TOTAL RESOURCES:				0		-49,650
EXPENDITURES:						
PERSONNEL				49,650		82,157
RESERVE				-49,650		-131,807
TOTAL EXPENDITURES:				0		-49,650

DMV, CRIMINAL HISTORY REPOSITORY
101-4709

ENHANCEMENT

376 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends the funding of the program and maintenance costs associated with the new TRAK systems.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-34,070
TOTAL RESOURCES:				0		-34,070
EXPENDITURES:						
SEX OFFENDER REGISTRY				34,070		9,975
RESERVE				-34,070		-44,045
TOTAL EXPENDITURES:				0		-34,070

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement of a desk, chairs, training equipment, and computer hardware and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-77,234
COURT ASSESSMENT			5,330	0	18,447	
TOTAL RESOURCES:			5,330	0	18,447	-77,234
EXPENDITURES:						
EQUIPMENT			18,977	18,977	543	543
INFORMATION SERVICES			58,257	58,257		
RESERVE			-71,904	-77,234	17,904	-77,777
TOTAL EXPENDITURES:			5,330	0	18,447	-77,234

720 NEW EQUIPMENT

This decision unit recommends the funding of new office furnishings and equipment and computer software and hardware.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-25,620
COURT ASSESSMENT			13,171	0	86,052	
TOTAL RESOURCES:			13,171	0	86,052	-25,620
EXPENDITURES:						
OPERATING EXPENSES			2,686		2,686	
EQUIPMENT			73,074	15,297	10,454	10,454
INFORMATION SERVICES			10,323	10,323		
RESERVE			-72,912	-25,620	72,912	-36,074
TOTAL EXPENDITURES:			13,171	0	86,052	-25,620

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-366,222	0	0	0	0	0
TRANSFER FROM DMV JUSTICE	75,007	425,000	0	0	0	0
TRANS FROM OTHR BUD SAME FUND	0	0	0	159,075	0	159,075
ADMINISTRATION FEE-A	2,305,240	2,473,353	2,493,577	2,614,393	2,493,577	2,614,393
ADMINISTRATION FEE-C	110,194	600,000	960,000	960,000	1,008,000	978,000
BALANCE FORWARD TO NEW YEAR	-470,346	0	0	0	0	0
COURT ASSESSMENT	1,677,713	1,643,652	1,983,540	1,512,823	2,111,231	1,584,846
CORRECTION TO PR YR RE	0	366,222	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-29	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	82,033	29	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR	792,613	470,346	781,486	440,567	993,699	386,011
ADMINISTRATION FEE-B	291,194	593,970	660,597	582,388	571,119	582,388
TOTAL RESOURCES:	4,497,397	6,572,572	6,879,200	6,269,246	7,177,626	6,304,713
EXPENDITURES:						
PERSONNEL	1,603,657	2,188,508	2,515,027	2,308,837	2,570,754	2,371,342
OUT-OF-STATE TRAVEL	3,313	4,000	4,154	4,154	4,154	4,154
IN-STATE TRAVEL	15,600	15,618	23,664	23,903	25,324	25,563
OPERATING EXPENSES	238,738	337,175	255,711	425,848	261,342	441,871
EQUIPMENT	23,455	327,296	116,043	48,407	10,997	10,997
CIVIL PROCESS FEE CONT	22,420	209,500	320,000	320,000	336,000	336,000
FBI FINGERPRINT	1,157,612	1,078,703	1,260,962	1,347,860	1,260,962	1,347,860
FINGERPRINT ID NETWORK	444,733	624,000	612,000	612,000	612,000	612,000
BJA GRANT	86,009	0	0	0	0	0
NCHIP GRANT	54,939	0	0	0	0	0
TRANSFER FOR PSFP	0	20,000	20,000	0	20,000	0
SEX OFFENDER REGISTRY	9,173	5,640	3,155	37,786	3,155	13,691
INFORMATION SERVICES	817,372	760,627	734,409	734,064	658,642	658,640
TRAINING	1,974	2,580	1,974	1,974	1,974	1,974
TRAX-NSORAP	0	539,956	0	0	0	0
RESERVE	0	440,567	993,699	386,011	1,393,920	462,219
STATE COST ALLOCATION	18,402	18,402	18,402	18,402	18,402	18,402
TOTAL EXPENDITURES:	4,497,397	6,572,572	6,879,200	6,269,246	7,177,626	6,304,713
PERCENT CHANGE:		46.1%	53%	39.4%	4.3%	.6%
TOTAL POSITIONS:		60.00	62.00	58.00	62.00	58.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, DIGNITARY PROTECTION
101-4738

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Dignitary Protection Detail coordinates the deployment of resources to ensure a high level of protection through professionalism, efficiency and maximum safety for the Governor of Nevada and family, visiting dignitaries, mansion guests and employees; protects the Governor's schedule and communications; provides safe transportation and reliable event security; assesses and acts on any inappropriate correspondence or contacts with the Governor's Office or any public official under the Governor's direction; performs liaison officer activities between the Governor's Office and state and federal law enforcement agencies and government staff members; and provides a safe home and work environment for the Governor.

Funding for the Dignitary Protection Detail is provided entirely by General Fund appropriation.

Statutory Authority: NRS 481.067, 481.071, 481.150 and 481.180

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Rapid assessment of all threats toward Governor and notification of proper authorities: Goal - 2 hrs	N/A	85%	95%	96%	96%
2. Investigate and take appropriate action, document and maintain files of all threats: Goal - 7 days	N/A	85%	95%	96%	96%
3. Provide security at the Governor's Mansion, minimize security breeches and avoid inappropriate contacts by others - Controlled areas (Mansion interior) - % efficiency	99.76%	99.73%	99.75%	99.75%	99.75%
4. Provide security at the Governor's Mansion, minimize security breeches and avoid inappropriate contacts by others - Controlled areas (Mansion exterior perimeter) - % efficiency	99.67%	99.67%	99.70%	99.70%	99.70%
5. Advance and provide transportation to events for the primary dignitary to avoid late arrivals	99.90%	99.90%	99.90%	99.90%	99.90%
6. Provide event security for primary dignitary, minimize inappropriate contacts by taking appropriate action	99.90%	99.90%	99.90%	99.90%	99.90%

BASE

This decision unit recommends the continuation of the eight classified positions and related costs. Funding of the costs for the offsite office spaced rented by the Dignitary Protection Detail is not recommended.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	613,394	602,791	636,665	598,102	646,195	608,567
REVERSIONS	-51,680					
BALANCE FORWARD FROM PREVIOUS YR	27,931	27,931				
BALANCE FORWARD TO NEW YEAR	-27,931					
TOTAL RESOURCES:	561,714	630,722	636,665	598,102	646,195	608,567

DMV, DIGNITARY PROTECTION
101-4738

DMV - 138

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	420,527	519,244	547,596	547,317	557,824	557,819
OUT-OF-STATE TRAVEL	4,876	6,378	3,249	3,249	3,249	3,249
IN-STATE TRAVEL	5,164	9,112	10,516	5,164	10,516	5,164
OPERATING EXPENSES	73,723	68,057	72,157	35,136	72,157	35,136
EQUIPMENT	57,424					
STAFF PHYSICALS				1,797		1,760
UNIFORM COSTS				5,439		5,439
TRAINING			1,627		1,627	
RADIO CONVERSION		27,931				
UTILITY EXPENSES			1,520		822	
TOTAL EXPENDITURES:	561,714	630,722	636,665	598,102	646,195	608,567
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

MAINTENANCE

100 INFLATION

This decision unit recommends adjustments to printing, postage, insurance, staff physicals, and uniform costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			480	35	826	177
TOTAL RESOURCES:			480	35	826	177
EXPENDITURES:						
OPERATING EXPENSES			377	-112	723	-50
STAFF PHYSICALS				151		231
UNIFORM COSTS				-4		-4
UTILITY EXPENSES			103		103	
TOTAL EXPENDITURES:			480	35	826	177

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,246		11,784
TOTAL RESOURCES:				7,246		11,784
EXPENDITURES:						
PERSONNEL				7,246		11,784
TOTAL EXPENDITURES:				7,246		11,784

DMV, DIGNITARY PROTECTION
101-4738

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			124,721		39,564	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	613,394	602,791	761,866	605,383	686,585	620,528
BALANCE FORWARD FROM PREVIOUS YR	27,931	27,931	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-27,931	0	0	0	0	0
REVERSIONS	-51,680	0	0	0	0	0
TOTAL RESOURCES:	561,714	630,722	761,866	605,383	686,585	620,528
EXPENDITURES:						
PERSONNEL	420,527	519,244	547,596	554,563	557,824	569,603
OUT-OF-STATE TRAVEL	4,876	6,378	16,394	3,249	16,394	3,249
IN-STATE TRAVEL	5,164	9,112	10,516	5,164	10,516	5,164
OPERATING EXPENSES	73,723	68,057	72,534	35,024	72,880	35,086
EQUIPMENT	57,424	0	91,328	0	26,419	0
STAFF PHYSICALS	0	0	0	1,948	0	1,991
INFORMATION TECHNOLOGY	0	0	20,248	0	0	0
UNIFORM COSTS	0	0	0	5,435	0	5,435
TRAINING	0	0	1,627	0	1,627	0
RADIO CONVERSION	0	27,931	0	0	0	0
UTILITY EXPENSES	0	0	1,623	0	925	0
TOTAL EXPENDITURES:	561,714	630,722	761,866	605,383	686,585	620,528
PERCENT CHANGE:		12.3%	35.6%	7.8%	-9.9%	2.5%
TOTAL POSITIONS:		8.00	8.00	8.00	8.00	8.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DMV, HIGHWAY PATROL
201-4713**

PROGRAM DESCRIPTION:

The Department of Motor Vehicles and Public Safety, Highway Patrol (NHP) Division enforces the traffic laws of the state; investigates traffic accidents; and enforces laws regulating motor carriers transporting cargo and hazardous materials.

The operations of the NHP are funded primarily from Highway Fund revenues. They also receive a portion of Court Assessments that is used to fund the Switcher costs in the Public Safety Information Technology budget.

Statutory Authority: NRS 481.067, 481.071, 481.150 and 481.180

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Achieve and maintain the goal response time to highway emergencies. Statewide average: 14.21 minutes.		100	100	100	100
2. Provide deterrent effect of consistency visible patrol (on view patrol, unobligated time).		0	0	0	0
3. Crash increase no more than 5% higher than population growth. (Monthly average).		1276	1276	1276	1276
4. Lower percentage of crashes involving intoxicated drivers (monthly average). Statewide average: 71.		71	71	71	71
5. Increase ratio of injury crashes to fatal crashes. Statewide average: 26.71:1.		26.76:1	26.76:1	26.76:1	26.76:1
6. Increase ratio of property damage crashes to injury crashes. Statewide average: 2.12:1.		2.12:1	2.12:1	2.12:1	2.12:1
7. Increase enforcement of 30-day registration violations (monthly). Statewide average: 333.08.		333.08	333.08	333.08	333.08
8. Ratio of commercial vehicles inspected to placed out of service. Statewide average: 4.75:1.		4.75:1	4.75:1	4.75:1	4.75:1
9. Ratio of commercial drivers inspected to number placed out of service. Southern Command goal: 3.09:1.		3.09:1	3.09:1	3.09:1	3.09:1
10. Ratio of school buses inspected (average inspected per month). Southern Command goal: 162.25.		162.25	162.25	162.25	162.25
11. Ratio of commercial vehicles weighed to citations issued re: weigh laws. Southern Command goal: 54.52:1		54.52:1	54.52:1	54.52:1	54.52:1
12. Ratio of all crashes to number of commercial vehicle crashes (monthly average). Statewide average: 33.25:1		33.25:1	33.25:1	33.25:1	33.25:1
13. Ratio of commercial drivers inspected to number placed out of service. Northern Command West goal: 2.18:1.		2.18:1	2.18:1	2.18:1	2.18:1
14. Ratio of school buses inspected (averaged per month). Northern Command West goal: 124.88.		124.88	124.88	124.88	124.88
15. Ratio of commercial vehicles weighed to citations issued. Northern Command West goal: 126.96:1.		123.96:1	123.96:1	123.96:1	123.96:1
16. Ratio of commercial drivers inspected to number placed out of service.		6.50:1	6.50:1	6.50:1	6.50:1

DMV, HIGHWAY PATROL

201-4713

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
Northern Command East goal: 6.50:1.					
17. Ratio of school buses inspected (average inspected per month). Northern Command East goal: 41.67.		41.67	41.67	41.67	41.67
18. Ratio of commercial vehicles weighed to citations issued. Northern Command East goal: 102.10:1.		102.10:1	102.10:1	102.10:1	102.10:1

BASE

This decision unit recommends the continuation of the existing level of service provided by NHP, including 391 sworn and 131 non-sworn classified positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	236,661	50,511	37,661	51,047	37,661	51,047
HIGHWAY FUND AUTHORIZATION	36,583,202	37,052,633	37,575,207	36,159,885	37,861,897	36,413,795
REVERSIONS	-286,891					
BALANCE FORWARD FROM PREVIOUS YR	2,183,044					
BALANCE FORWARD TO NEW YEAR	-2,098,341					
HIGHWAY FUND SALARY ADJUSTMENT	33,321					
COURT ASSESSMENT	948,680	1,032,132	948,680	1,131,049	948,680	1,138,372
INSURANCE RECOVERIES	83,284			83,284		83,284
MISCELLANEOUS REVENUE	252,230	284,047	252,230	252,230	252,230	252,230
INTERIM FINANCE ALLOCATION	58,136					
TRANSFER FROM OTHER BUD ACCTS		43,237				
TRANSFER FROM DMV	43,227	-560	46,174	44,692	45,944	45,716
TRANSFER FROM TRAFFIC	116,136	30,916				
TOTAL RESOURCES:	38,152,689	38,492,916	38,859,952	37,722,187	39,146,412	37,984,444
EXPENDITURES:						
PERSONNEL	28,141,964	29,985,944	32,472,756	31,663,878	32,747,200	31,916,008
OUT-OF-STATE TRAVEL	4,942	5,061	4,949	4,942	4,949	4,942
IN-STATE TRAVEL	47,102	52,577	46,193	48,593	46,193	48,593
OPERATING EXPENSES	3,651,414	3,794,452	3,906,147	3,247,126	3,918,163	3,257,339
EQUIPMENT	588,817	417,837				
LAB SERVICES	143,828	132,502	167,038	154,605	167,038	154,605
WASHOE CO LAB CONTRACT	48,070	63,574	55,280	55,280	55,280	55,280
HIGHWAY PATROL VEHICLES	2,725,383	1,633,621				
STAFF PHYSICALS				90,693		90,607
BODY ARMOR	24,129	25,140				
INFORMATION SERVICES	1,840,560	1,890,847	1,744,059	1,744,059	1,744,059	1,744,059
410 MINI GRANT	36,937					
UNIFORMS & SPECIALITY EQUIP				311,760		311,760
TRAINING	261,292	248,128	260,188	216,949	260,188	216,949
AIRCRAFT	21,382	12,130				
DIGNITARY PROTECTION	238,326	51,047	70,594	51,047	70,594	51,047

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAFFIC ENFORCEMENT	29,029					
CRASH FUND	88,540					
SPEED ENFORCEMENT	2,825					
ACCIDENT RECON TRAINING	28,781					
STEP GRANT	6,405					
ACCIDENT RECON EQUIP GRANT		30,916				
DUI PATROL ENFORCEMENT	12,160					
RADIO CONVERSION	79,448					
UTILITIES	22,902	40,537	24,145	24,652	24,145	24,652
STATE COST PLAN RECOVERY	-150					
STATE COST ALLOCATION	108,603	108,603	108,603	108,603	108,603	108,603
TOTAL EXPENDITURES:	38,152,689	38,492,916	38,859,952	37,722,187	39,146,412	37,984,444
EXISTING POSITIONS:		522.00	522.00	522.00	522.00	522.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases or adjustments for insurance, printing, postage, medical & dental services, county lab services, uniforms, food for cadets during training, and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			43,014	42,384	77,096	71,998
TOTAL RESOURCES:			43,014	42,384	77,096	71,998
EXPENDITURES:						
OPERATING EXPENSES			25,364	19,797	49,613	35,448
LAB SERVICES			14,031	12,987	21,636	20,025
STAFF PHYSICALS				7,618		11,744
UNIFORMS & SPECIALITY EQUIP				-742		310
TRAINING			3,060	2,099	4,762	3,301
UTILITIES			559	625	1,085	1,170
TOTAL EXPENDITURES:			43,014	42,384	77,096	71,998

DMV, HIGHWAY PATROL
201-4713

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the addition of sworn staff in Southern Urban Command to keep up with increases in services driven by increases in population while maintaining the standard of 25 minutes per hour of unobligated time. A total of eleven new Trooper II positions are recommended over the biennium to maintain safety.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			998,578	572,791	1,881,741	798,814
TOTAL RESOURCES:			998,578	572,791	1,881,741	798,814
EXPENDITURES:						
PERSONNEL			464,142	293,562	1,257,769	606,624
IN-STATE TRAVEL			796	856	2,124	1,310
OPERATING EXPENSES			85,211	34,189	167,381	49,590
EQUIPMENT			151,958	57,584	151,958	30,611
LAB SERVICES				2,952	5,544	4,710
HIGHWAY PATROL VEHICLES			258,368	145,699	258,368	77,370
STAFF PHYSICALS				1,545		1,957
UNIFORMS & SPECIALITY EQUIP				13,328		14,241
TRAINING			38,103	23,076	38,597	12,401
TOTAL EXPENDITURES:			998,578	572,791	1,881,741	798,814
NEW POSITIONS:			24.00	7.00	24.00	11.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				460,011		751,717
TOTAL RESOURCES:				460,011		751,717
EXPENDITURES:						
PERSONNEL				460,011		751,717
TOTAL EXPENDITURES:				460,011		751,717

ENHANCEMENT

197 ITEMS REMOVED FROM BASE

This decision unit reflects items that were removed from the Base budget request that should have been requested in an Enhancement module. Funding is recommended for printing costs to redesign and distribute the misdemeanor citation forms and to standardize and distribute the traffic accident report forms to all law enforcement agencies statewide. Additional funding is recommended to paint the two NHP aircraft, one in each year of the biennium; to contract with the Nevada Department of Transportation for weather station services in the Northeastern Command and in the Southern Command; and to put replacement or new copiers in eight offices.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				55,170		23,258
TOTAL RESOURCES:				55,170		23,258
EXPENDITURES:						
OPERATING EXPENSES				55,170		23,258
TOTAL EXPENDITURES:				55,170		23,258

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends the addition of sworn staff in Northern Urban Command to keep up with increases in services driven by increases in population and to adopt the Southern Urban Command standard of 25 minutes per hour of unobligated time. A total of twelve new Trooper II positions are recommended over the biennium to maintain safety.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			1,347,537	909,286	1,934,852	782,519
TOTAL RESOURCES:			1,347,537	909,286	1,934,852	782,519
EXPENDITURES:						
PERSONNEL			636,754	462,745	1,370,754	674,116
IN-STATE TRAVEL			1,062	1,367	2,301	1,491
OPERATING EXPENSES			113,615	54,607	172,801	55,167
EQUIPMENT			201,736	91,971	127,724	8,370
LAB SERVICES				4,715	7,392	5,361
HIGHWAY PATROL VEHICLES			344,224	232,705	221,880	21,155
STAFF PHYSICALS				2,468		3,331
UNIFORMS & SPECIALITY EQUIP				21,287		10,087
TRAINING			50,146	37,421	32,000	3,441
TOTAL EXPENDITURES:			1,347,537	909,286	1,934,852	782,519
NEW POSITIONS:			26.00	11.00	26.00	12.00

DMV, HIGHWAY PATROL
201-4713

376 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends the addition of sworn staff in the Northern and Southern Rural Commands. A total of four new Trooper II positions are recommended over the biennium to maintain safety.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			422,638	165,223	790,397	313,965
TOTAL RESOURCES:			422,638	165,223	790,397	313,965
EXPENDITURES:						
PERSONNEL			198,986	84,136	524,637	220,576
IN-STATE TRAVEL			332	249	885	497
OPERATING EXPENSES			35,488	9,928	71,777	19,059
EQUIPMENT			63,918	16,722	63,918	16,739
LAB SERVICES				857	2,310	1,787
HIGHWAY PATROL VEHICLES			108,120	42,310	110,870	42,310
STAFF PHYSICALS				449		987
UNIFORMS & SPECIALITY EQUIP				3,870		5,229
TRAINING			15,794	6,702	16,000	6,781
TOTAL EXPENDITURES:			422,638	165,223	790,397	313,965
NEW POSITIONS:			10.00	2.00	10.00	4.00

377 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends the addition of sworn staff in Southern Command Urban Commercial to keep up with increases in services driven by increases in population and to establish a standard of 20 minutes an hour of unobligated time for commercial troopers statewide. A total of nine new Trooper II positions are recommended over the biennium to maintain safety.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			1,116,106	612,917	2,107,492	636,439
TOTAL RESOURCES:			1,116,106	612,917	2,107,492	636,439
EXPENDITURES:						
PERSONNEL			477,566	294,473	1,310,475	502,490
IN-STATE TRAVEL			796	870	2,212	1,119
OPERATING EXPENSES			85,185	34,750	179,228	41,876
EQUIPMENT			152,408	58,527	164,740	16,739
LAB SERVICES				3,000	5,544	4,020
HIGHWAY PATROL VEHICLES			362,048	183,092	403,891	52,312
STAFF PHYSICALS				1,205		1,118
UNIFORMS & SPECIALITY EQUIP				13,546		9,984
TRAINING			38,103	23,454	41,402	6,781
TOTAL EXPENDITURES:			1,116,106	612,917	2,107,492	636,439
NEW POSITIONS:			25.00	7.00	25.00	9.00

379 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends funding an addition of classified position in the Headquarters Human Resources Section.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			309,850	26,935	747,273	30,880
TOTAL RESOURCES:			309,850	26,935	747,273	30,880
EXPENDITURES:						
PERSONNEL			245,789	21,811	651,515	30,738
IN-STATE TRAVEL			531		1,681	
OPERATING EXPENSES			6,368	142	20,298	142
EQUIPMENT			16,062	2,157	22,533	
HIGHWAY PATROL VEHICLES			35,508		35,236	
INFORMATION SERVICES			5,592	2,825	16,010	
TOTAL EXPENDITURES:			309,850	26,935	747,273	30,880
NEW POSITIONS:			8.00	1.00	19.00	1.00

381 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends the funding of T-1 fiber optic lines to migrate the Computer Aided Dispatch System from a stand-alone system to a wide area network (WAN) to connect offices statewide.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			118,608	118,608	118,608	118,608
TOTAL RESOURCES:			118,608	118,608	118,608	118,608
EXPENDITURES:						
OPERATING EXPENSES			118,608	118,608	118,608	118,608
TOTAL EXPENDITURES:			118,608	118,608	118,608	118,608

383 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends renting and equipping a second facility in the Las Vegas urban area to provide a short-term solution to overcrowding.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			318,437	318,437	257,744	257,744
TOTAL RESOURCES:			318,437	318,437	257,744	257,744
EXPENDITURES:						
OPERATING EXPENSES			206,739	206,739	206,739	206,739
EQUIPMENT			60,693	60,693		
UTILITIES			51,005	51,005	51,005	51,005
TOTAL EXPENDITURES:			318,437	318,437	257,744	257,744

DMV, HIGHWAY PATROL
201-4713
386 FERNLEY DIST OFFICE

This decision unit recommends the replacement of the mobile trailer that is used for the Fernley District Office with a modular building.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			13,342	13,342	6,720	6,720
TOTAL RESOURCES:			13,342	13,342	6,720	6,720
EXPENDITURES:						
OPERATING EXPENSES			13,342	13,342	6,720	6,720
TOTAL EXPENDITURES:			13,342	13,342	6,720	6,720

390 TRAINING DIVISION CUTS

This decision unit reflects a reduction in costs to NHP that will be created if the DMV & PS Training Division, B/A 3775, is approved and three trooper positions and a training officer position are moved to the Training Division (recommended in the E920 decision unit). Costs such as overtime, holiday pay, shift differential, standby pay, call back pay, uniform allowance, vehicle operations and lab services are not appropriate to move into a training environment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				-36,638		-36,692
TOTAL RESOURCES:				-36,638		-36,692
EXPENDITURES:						
PERSONNEL				-24,225		-24,225
OPERATING EXPENSES				-9,089		-9,089
LAB SERVICES				-1,286		-1,340
UNIFORMS & SPECIALITY EQUIP				-2,038		-2,038
TOTAL EXPENDITURES:				-36,638		-36,692

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of special equipment from a trailer for the sno-cat, to desks and chairs statewide.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			4,115,543	4,115,543	3,162,397	3,162,397
TOTAL RESOURCES:			4,115,543	4,115,543	3,162,397	3,162,397
EXPENDITURES:						
EQUIPMENT			730,345	730,345	539,373	539,373
HIGHWAY PATROL VEHICLES			3,198,024	3,198,024	2,490,245	2,490,245
BODY ARMOR			34,860	34,860	34,860	34,860
INFORMATION SERVICES			129,524	129,524	62,919	62,919
AIRCRAFT			22,790	22,790	35,000	35,000
TOTAL EXPENDITURES:			4,115,543	4,115,543	3,162,397	3,162,397

720 NEW EQUIPMENT

This decision unit recommends new equipment such as file cabinets, computer work station, storage-go-round for the mechanics shop, storage units for accident printouts, portable truck scales, testing equipment, hearing protections, road spikes, computers and software, projector and chart printer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			731,718	731,718	158,299	158,299
TOTAL RESOURCES:			731,718	731,718	158,299	158,299
EXPENDITURES:						
EQUIPMENT			538,495	538,495	41,177	41,177
INFORMATION SERVICES			174,208	174,208	117,122	117,122
TRAINING			19,015	19,015		
TOTAL EXPENDITURES:			731,718	731,718	158,299	158,299

800 COST ALLOCATION

Funding is recommended for this decision unit which allocates costs to NHP for services provided by Public Safety Information Technology, B/A 4733.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				512,333		199,617
TOTAL RESOURCES:				512,333		199,617
EXPENDITURES:						
INFORMATION SERVICES				512,333		199,617
TOTAL EXPENDITURES:				512,333		199,617

900 TRANSFER FROM 4714

This decision unit recommends the transfer in of two Storekeeper II positions and related costs from the DMV & PS Administrative Services budget, B/A 4714.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			62,461	59,989	61,905	60,620
TOTAL RESOURCES:			62,461	59,989	61,905	60,620
EXPENDITURES:						
PERSONNEL			59,805	59,703	59,397	60,334
IN-STATE TRAVEL			177		177	
OPERATING EXPENSES			2,479	286	2,331	286
TOTAL EXPENDITURES:			62,461	59,989	61,905	60,620
NEW POSITIONS:			2.00	2.00	2.00	2.00

DMV, HIGHWAY PATROL

201-4713

910 TRANSFER TO 4706

This decision unit recommends the transfer of one sergeant and one trooper position to the DMV & PS Director's Office, B/A 4706, to staff an Internal Affairs Office for the Department.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-150,872	-157,002	-150,500	-157,749
TOTAL RESOURCES:			-150,872	-157,002	-150,500	-157,749
EXPENDITURES:						
PERSONNEL			-131,892	-145,081	-131,375	-145,673
IN-STATE TRAVEL			-1,400	-249	-1,400	-249
OPERATING EXPENSES			-14,656	-9,125	-14,801	-9,127
LAB SERVICES			-924	-857	-924	-893
STAFF PHYSICALS				-332		-449
UNIFORMS & SPECIALITY EQUIP				-1,358		-1,358
TRAINING			-2,000		-2,000	
TOTAL EXPENDITURES:			-150,872	-157,002	-150,500	-157,749
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

920 TRANSFER TO 3775

This decision unit recommends the transfer of three trooper positions and one training officer position and their costs to the proposed DMV & PS Training Division, B/A 3775.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-254,603	-507,888	-255,034	-462,628
TOTAL RESOURCES:			-254,603	-507,888	-255,034	-462,628
EXPENDITURES:						
PERSONNEL			-211,388	-241,480	-212,079	-244,235
IN-STATE TRAVEL			-354	-373	-354	-373
OPERATING EXPENSES			-27,195	-13,687	-26,929	-13,690
LAB SERVICES				-1,286		-1,340
STAFF PHYSICALS				-498		-673
UNIFORMS & SPECIALITY EQUIP				-2,038		-2,038
TRAINING			-15,666	-248,526	-15,672	-200,279
TOTAL EXPENDITURES:			-254,603	-507,888	-255,034	-462,628
NEW POSITIONS:			-4.00	-4.00	-4.00	-4.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			971,497		1,327,167	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	236,661	50,511	37,661	51,047	37,661	51,047
BALANCE FORWARD FROM PREVIOUS YR	2,183,044	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,098,341	0	0	0	0	0
COURT ASSESSMENT	948,680	1,032,132	948,680	1,131,049	948,680	1,138,372
HIGHWAY FUND AUTHORIZATION	36,583,202	37,052,633	47,739,061	44,173,044	50,088,054	43,130,321
HIGHWAY FUND SALARY ADJUSTMENT	33,321	0	0	0	0	0
INSURANCE RECOVERIES	83,284	0	0	83,284	0	83,284
INTERIM FINANCE ALLOCATION	58,136	0	0	0	0	0
MISCELLANEOUS REVENUE	252,230	284,047	252,230	252,230	252,230	252,230
REVERSIONS	-286,891	0	0	0	0	0
TRANSFER FROM DMV	43,227	-560	46,174	44,692	45,944	45,716
TRANSFER FROM OTHER BUD ACCTS	0	43,237	0	0	0	0
TRANSFER FROM TRAFFIC	116,136	30,916	0	0	0	0
TOTAL RESOURCES:	38,152,689	38,492,916	49,023,806	45,735,346	51,372,569	44,700,970

EXPENDITURES:

PERSONNEL	28,141,964	29,985,944	34,717,981	32,929,533	38,524,019	34,348,470
OUT-OF-STATE TRAVEL	4,942	5,061	7,433	4,942	7,433	4,942
IN-STATE TRAVEL	47,102	52,577	61,936	51,313	81,513	52,388
OPERATING EXPENSES	3,651,414	3,794,452	4,622,929	3,762,783	4,981,691	3,782,326
EQUIPMENT	588,817	417,837	2,049,872	1,556,494	1,193,568	653,009
LAB SERVICES	143,828	132,502	180,145	175,687	212,236	186,935
WASHOE CO LAB CONTRACT	48,070	63,574	55,280	55,280	55,280	55,280
HIGHWAY PATROL VEHICLES	2,725,383	1,633,621	4,478,804	3,801,830	3,631,360	2,683,392
STAFF PHYSICALS	0	0	0	103,148	0	108,622
BODY ARMOR	24,129	25,140	34,860	34,860	34,860	34,860
INFORMATION SERVICES	1,840,560	1,890,847	2,107,030	2,562,949	1,969,888	2,123,717
410 MINI GRANT	36,937	0	0	0	0	0
UNIFORMS & SPECIALITY EQUIP	0	0	0	357,615	0	346,177
TRAINING	261,292	248,128	429,840	80,190	390,289	49,375
AIRCRAFT	21,382	12,130	22,790	22,790	35,000	35,000
DIGNITARY PROTECTION	238,326	51,047	70,594	51,047	70,594	51,047
TRAFFIC ENFORCEMENT	29,029	0	0	0	0	0
CRASH FUND	88,540	0	0	0	0	0
SPEED ENFORCEMENT	2,825	0	0	0	0	0

DMV, HIGHWAY PATROL
201-4713

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ACCIDENT RECON TRAINING	28,781	0	0	0	0	0
STEP GRANT	6,405	0	0	0	0	0
ACCIDENT RECON EQUIP GRANT	0	30,916	0	0	0	0
DUI PATROL ENFORCEMENT	12,160	0	0	0	0	0
RADIO CONVERSION	79,448	0	0	0	0	0
UTILITIES	22,902	40,537	75,709	76,282	76,235	76,827
STATE COST PLAN RECOVERY	-150	0	0	0	0	0
STATE COST ALLOCATION	108,603	108,603	108,603	108,603	108,603	108,603
TOTAL EXPENDITURES:	38,152,689	38,492,916	49,023,806	45,735,346	51,372,569	44,700,970
PERCENT CHANGE:		.9%	28.5%	19.9%	4.8%	-2.3%
TOTAL POSITIONS:		522.00	611.00	546.00	622.00	555.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Highway Patrol Division receives a Motor Carrier Safety Assistance Program (MCSAP) grant from the U. S. Department of Transportation, Federal Highway Administration. The grant is requires a 20% State soft match comprised of trooper time spent on program activities. The grant is accounted for in this budget.

Statutory Authority: NRS 481.067, 481.071, 481.150, 481.180.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Ratio of commercial vehicles inspected to number placed out of service				4.75:1	4.75:1
2. Ratio of commercial drivers inspected to number placed out-of-service				6.50:1	6.50:1
3. Average number of school buses inspected per month				328.8	328.8
4. Ratio of commercial vehicles weighed to number cited - Southern command				54.52:1	54.52:1
5. Ratio of commercial vehicles weighed to number cited - Northern command - West				123.96:1	123.96:1
6. Ratio of commercial vehicles weighed to number cited - Northern command - East				102.10:1	102.10:1
7. Ratio of all crashes to number involving commercial vehicles				33.25:1	33.25:1

BASE

This decision unit recommends funding for the continuation of the program, including seven classified personnel.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			80,000	80,000	80,000	80,000
BALANCE FORWARD FROM PREVIOUS YR		74,219	81,217	81,217	81,217	81,217
BALANCE FORWARD TO NEW YEAR	-74,219					
FEDERAL FUNDS FROM PREV YEAR	80,839					
FEDERAL GRANT	22,306	14,905				
FED GRANT- A		95,142				
FED GRANT - B	6,338	4,420				
FED GRANT - C	925					
GRANT-D		30,000	100,000	100,000	100,000	100,000
FED GRANT-E	486,017	447,860	562,447	642,447	567,791	647,791
FED GRANT - F	6,896	46,201				
FED GRANT-G		38,442				
FED GRANT-I	2,320	17,231				
TRANSFER FROM TRAFFIC	79,877					
TOTAL RESOURCES:	611,299	768,420	823,664	903,664	829,008	909,008

DMV, HIGHWAY SAFETY GRANTS ACCOUNT

201-4721

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES	6,096		356,311	356,311	361,515	361,515
ITS/CVO-MCSAP		30,000	100,000	100,000	100,000	100,000
SHARE THE ROAD FEDERAL GRANT	2,320	17,231				
IFS	1,000					
HIGHWAY SAFETY	14,077					
NGA	6,896	46,201				
98 COVERT	22,305	14,905				
HIGH CRASH CORRIDORS	2,578	35,864				
INSPECTION SITES		95,142				
MOTOR CARRIER SAFETY	479,469	447,860	286,136	286,136	286,276	286,276
UTILITY EXPENSES	65,800					
LAPTOP96	10,758					
REVERT TO HIGHWAY FUND				80,000		80,000
RESERVE		81,217	81,217	81,217	81,217	81,217
TOTAL EXPENDITURES:	611,299	768,420	823,664	903,664	829,008	909,008
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

MAINTENANCE

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects salary fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND				6,050		9,888
TOTAL RESOURCES:				6,050		9,888
EXPENDITURES:						
PERSONNEL EXPENSES				6,050		9,888
TOTAL EXPENDITURES:				6,050		9,888

ENHANCEMENT

800 COST ALLOCATION

This decision unit recommends the funding of network costs allocated for services provided by Public Safety Information Technology, B/A 4733.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND				4,121		3,742
FED GRANT-E				4,120		3,742
TOTAL RESOURCES:				8,241		7,484
EXPENDITURES:						
INFORMATION TECHNOLOGY				8,241		7,484
TOTAL EXPENDITURES:				8,241		7,484

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD	0	74,219	81,217	81,217	81,217	81,217
FED GRANT - B	6,338	4,420	0	0	0	0
FED GRANT - C	925	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	80,839	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-74,219	0	0	0	0	0
FED GRANT - F	6,896	46,201	0	0	0	0
FED GRANT-E	486,017	447,860	562,447	646,567	567,791	651,533
FED GRANT- A	0	95,142	0	0	0	0
TRANSFER FROM TRAFFIC	159,754	0	0	0	0	0
HIGHWAY FUND	0	0	80,000	90,171	80,000	93,630
GRANT-D	0	30,000	100,000	100,000	100,000	100,000
FEDERAL GRANT	22,306	14,905	0	0	0	0
FED GRANT-I	2,320	17,231	0	0	0	0
FED GRANT-G	0	38,442	0	0	0	0
TOTAL RESOURCES:	611,299	768,420	823,664	917,955	829,008	926,380
EXPENDITURES:						
PERSONNEL EXPENSES	6,096	0	356,311	362,361	361,515	371,403
ITS/CVO-MCSAP	0	30,000	100,000	100,000	100,000	100,000
INFORMATION TECHNOLOGY	0	0	0	8,241	0	7,484
SHARE THE ROAD FEDERAL GRANT	2,320	17,231	0	0	0	0
IFS	1,000	0	0	0	0	0
HIGHWAY SAFETY	14,077	0	0	0	0	0

DMV, HIGHWAY SAFETY GRANTS ACCOUNT

201-4721

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
NGA	6,896	46,201	0	0	0	0
98 COVERT	22,305	14,905	0	0	0	0
HIGH CRASH CORRIDORS	2,578	35,864	0	0	0	0
INSPECTION SITES	0	95,142	0	0	0	0
MOTOR CARRIER SAFETY	479,469	447,860	286,136	286,136	286,276	286,276
UTILITY EXPENSES	65,800	0	0	0	0	0
LAPTOP96	10,758	0	0	0	0	0
REVERT TO HIGHWAY FUND RESERVE	0	81,217	81,217	80,000 81,217	81,217	80,000 81,217
TOTAL EXPENDITURES:	611,299	768,420	823,664	917,955	829,008	926,380
PERCENT CHANGE:		25.7%	34.7%	50.2%	.6%	.9%
TOTAL POSITIONS:		7.00	7.00	7.00	7.00	7.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DMV, FORFEITURES - LAW ENFORCEMENT
101-4703**

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Forfeiture budget account accounts for federal, state and local forfeiture funds. Funds are used to support non-routine and specialized law enforcement activities such as the purchase of specialized technical equipment, specialized training and overtime associated with sting and other special activities and capital outlays. Attorney General opinion 95-22 prohibits the use of forfeiture funds for "ordinary operating expenses".

Statutory Authority: NRS 179.118 and 179.1159

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Reconcile the budget account each month to state financial reports	N/A	75%	100%	100%	100%
2. Reconcile state financial reports to federal reports each quarter	N/A	75%	100%	100%	100%

BASE

This decision unit requests the authority to collect an estimated amount of forfeiture funds. Federal expenditure authority is requested to provide the match needed for the Federal Byrne Grant in the Nevada Investigations Division Narcotics Control budget, B/A 3744. Local expenditure authority is requested in amounts matching the FY 98 request.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	452,728	1,348,143	1,591,789	1,272,521	1,620,041	1,681,079
BALANCE FORWARD TO NEW YEAR	-1,348,143					
BAL FORW TO NEW YR-NEW BUDGET ACCNT	-2,311					
FINES/FORFEITURES/PENALTIES	1,257,789	716,033	345,000	710,000	345,000	710,000
PRIOR YEAR REFUNDS	73					
EXCESS PROPERTY SALES	10,421			12,781		12,781
TREASURER'S INTEREST DEPOSIT	54,476	49,277	35,272	41,559	35,272	41,559
TOTAL RESOURCES:	425,033	2,113,453	1,972,061	2,036,861	2,000,313	2,445,419
EXPENDITURES:						
FEDERAL NDI FORFEITURES	313,210	325,000	332,020	332,418	332,213	336,007
NEVADA HIGHWAY PATROL	71,999	465,932				
INVESTIGATION DIVISION	16,460					
LOCAL LAW ENFORCEMENT	23,364	50,000	20,000	23,364	20,000	23,364
RESERVE		1,272,521	1,620,041	1,681,079	1,648,100	2,086,048
TOTAL EXPENDITURES:	425,033	2,113,453	1,972,061	2,036,861	2,000,313	2,445,419

DMV, FORFEITURES - LAW ENFORCEMENT
101-4703

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends the authority to increase the level of support to Local Law Enforcement agencies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-30,000
FINES/FORFEITURES/PENALTIES			30,000	0	30,000	
TOTAL RESOURCES:			30,000	0	30,000	-30,000
EXPENDITURES:						
LOCAL LAW ENFORCEMENT			30,000	30,000	30,000	-30,000
RESERVE				-30,000		
TOTAL EXPENDITURES:			30,000	0	30,000	-30,000

376 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends authority to match the computer equipment purchases recommended in the budgets of the Nevada Investigation Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-176,715
TOTAL RESOURCES:				0		-176,715
EXPENDITURES:						
FEDERAL NDI FORFEITURES				19,496		1,006
INVESTIGATION DIVISION				157,219		6,709
RESERVE				-176,715		-184,430
TOTAL EXPENDITURES:				0		-176,715

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FINES/FORFEITURES/PENALTIES	1,257,789	716,033	375,000	710,000	375,000	710,000
PRIOR YEAR REFUNDS	73	0	0	0	0	0
TREASURER'S INTEREST DEPOSIT	54,476	49,277	35,272	41,559	35,272	41,559
BALANCE FORWARD TO NEW YEAR	-1,348,143	0	0	0	0	0
EXCESS PROPERTY SALES	10,421	0	0	12,781	0	12,781
BAL FORW TO NEW YR-NEW BUDGET ACCNT	-2,311	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR	452,728	1,348,143	1,591,789	1,272,521	1,620,041	1,474,364
TOTAL RESOURCES:	425,033	2,113,453	2,002,061	2,036,861	2,030,313	2,238,704

DMV, FORFEITURES - LAW ENFORCEMENT
101-4703

DMV- 158

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
FEDERAL NDI FORFEITURES	313,210	325,000	332,020	351,914	332,213	337,013
NEVADA HIGHWAY PATROL	71,999	465,932	0	0	0	0
INVESTIGATION DIVISION	16,460	0	0	157,219	0	6,709
LOCAL LAW ENFORCEMENT	23,364	50,000	50,000	53,364	50,000	-6,636
RESERVE	0	1,272,521	1,620,041	1,474,364	1,648,100	1,901,618
TOTAL EXPENDITURES:	425,033	2,113,453	2,002,061	2,036,861	2,030,313	2,238,704
PERCENT CHANGE:		397.2%	371%	379.2%	1.4%	9.9%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, DIVISION OF INVESTIGATIONS

101-3743

PROGRAM DESCRIPTION:

The Nevada Department of Motor Vehicle & Public Safety, Division of Investigations is mandated to conduct controlled substance investigations and, upon request, to provide criminal investigative services to county and local law enforcement agencies. The Division collects, analyzes and disseminates information concerning organized crime, controlled substance violators, missing persons and unidentified bodies. The Division's activities are accounted for in this budget, funded by a General fund appropriation. A small Highway Fund appropriation supports the costs of three Bureau of Enforcement positions and their costs. The budget requests to transfer these positions back to the Highway Funded DMV & PS Registration Division budget, thereby eliminating the Highway Fund appropriation. The budget requests also to eliminate the Vehicle Investigations Project for Enforcement and Recovery (V.I.P.E.R.) consisting of four criminal investigator positions and their associated costs that was created by Chapter 219, Statutes of Nevada, 1997. Finally, forfeiture funds are requested to replace out-of-date computer hardware and software.

Statutory Authority: Nevada Revised Statutes 481.240 and 453.271

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Number of investigations - Controlled substance violations	143	166	174	183	192
2. Number of investigations - Others	8	5	6	7	7
3. Number of arrests - Manufacture/cultivation	13	6	6	7	7
4. Number of arrests - Distribution/trafficking	94	45	49	51	54
5. Number of arrests - Diversion	6	6	11	12	13
6. Number of arrests - Possession	76	45	50	53	56
7. Number of arrests - Other narcotics related	23	8	11	12	13
8. Assists to other agencies	0	1,358	1,376	1,445	1,517
9. Field Training Program - FTOs in training	0	3	3	3	3
10. Field Training Program - New investigators in training	0	0	0	0	0
11. Training/Presentations - Classes conducted	0	2	1	1	2
12. Training/Presentations - Number attending classes	0	115	100	100	120
13. Training/Presentations - Presentations conducted	0	1	0	1	1
14. Training/Presentations - Number attending presentations	0	10	0	25	25

BASE

Recommend continuation of 60 of the 64 classified positions and their related costs. The Vehicle Investigation Program for Enforcement and Recovery (V.I.P.E.R.) is not recommended for continuation, eliminating four positions on June 30, 1999.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,407,338	4,339,208	5,040,540	4,579,533	5,059,248	4,594,400
HIGHWAY FUND AUTHORIZATION	219,883	171,135	199,072	203,548	205,806	208,149
REVERSIONS	-47,983					

DMV, DIVISION OF INVESTIGATIONS
101-3743

DMV - 160

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
BALANCE FORWARD FROM PREVIOUS YR	211,356	211,346				
BALANCE FORWARD TO NEW YEAR	-211,346					
BAL FWD FROM OTHER BUD ACCTS		3,206				
GENERAL FUND SALARY ADJUSTMENT	362,369					
TRANSFER FROM OTHER BUD ACCTS		10,000				
TRNS FROM BLDGS		1,908				
TRANSFER FROM DMV JUSTICE	10,415	5,725				
TOTAL RESOURCES:	4,952,032	4,742,528	5,239,612	4,783,081	5,265,054	4,802,549
EXPENDITURES:						
PERSONNEL	3,901,208	3,637,435	4,347,779	3,934,427	4,370,934	3,947,840
IN-STATE TRAVEL	8,207	8,419	8,478	8,207	8,478	8,207
OPERATING EXPENSES	430,563	440,496	474,566	460,486	471,542	461,049
EQUIPMENT	152,376	9,095				
CONTRACT LAB SERVICES	106,917	112,554	124,812	124,812	130,282	130,282
PURCHASE OF DRUGS-INF	24,109	25,000	25,000	25,000	25,000	25,000
INVESTIGATIVE TRAVEL	45,685	48,179	45,228	42,493	45,228	42,493
BUREAU OF ENFORCE COSTS	59,194	11,649	12,169	14,267	12,010	14,353
SAFETY EQUIP & CLOTHING	22,522	18,785	36,364	29,232	36,364	29,232
STAFF PHYSICALS				11,934		11,870
BRADY BILL SUPPORT		10,000				
INFORMATION SERVICES	149,636	144,410	120,651	104,839	120,651	104,839
TRAINING	5,756	2,002	5,739	5,521	5,739	5,521
FIELD TRAINING PROGRAM	11,815	11,816	28,773	11,501	28,773	11,501
BYRNE TRAINING GRANT	10,138	7,633				
POLYGRAPH/SEX OFFENDER GRANT	3,484					
RADIO CONVERSION (SB 184)		211,346				
MESQUITE OFFICE	10,062	20,124				
UTILITIES	10,360	11,374	10,053	10,362	10,053	10,362
RESERVE FOR REVERSION		12,211				
TOTAL EXPENDITURES:	4,952,032	4,742,528	5,239,612	4,783,081	5,265,054	4,802,549
EXISTING POSITIONS:		67.00	67.00	63.00	67.00	63.00

MAINTENANCE

100 INFLATION

Recommend inflationary increases in printing, insurance, postage, medical and dental expenses, contractual services and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,846	-204	5,156	853
HIGHWAY FUND AUTHORIZATION			122	-26	214	20
TOTAL RESOURCES:			2,968	-230	5,370	873

DMV, DIVISION OF INVESTIGATIONS

101-3743

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			2,659	-1,446	4,785	-1,161
BUREAU OF ENFORCE COSTS			122	-26	214	20
STAFF PHYSICALS				1,002		1,554
UTILITIES			187	240	371	460
TOTAL EXPENDITURES:			2,968	-230	5,370	873

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments to fringe benefits made during the budget preparation cycle.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				54,190		88,087
HIGHWAY FUND AUTHORIZATION				2,715		4,418
TOTAL RESOURCES:				56,905		92,505
EXPENDITURES:						
PERSONNEL				56,905		92,505
TOTAL EXPENDITURES:				56,905		92,505

625 OSHA

Recommend funding for additional in-state travel for four members of Safety Committee to attend semi-annual meetings and conduct safety inspections and for registration fees for two members to attend the Governor's annual Safety Conference. Additionally funding is recommended to replace 25 irreparably broken office chairs over the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			25,530	5,350	6,234	5,350
TOTAL RESOURCES:			25,530	5,350	6,234	5,350
EXPENDITURES:						
IN-STATE TRAVEL			4,200	2,100	4,200	2,100
EQUIPMENT			19,296	3,250		3,250
TRAINING			2,034		2,034	
TOTAL EXPENDITURES:			25,530	5,350	6,234	5,350

ENHANCEMENT

176 IMPROVED WORK ENVIRONMENT

Recommended the use of Forfeiture funds for the purchase of computer hardware and software to improve the work processes of the Division. The slow speed of the current computers and lack of ability to utilize any of the newer versions of the Department software creates a communication breakdown between the NDI and the rest of the Department.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			344,371		27,174	
TRANSFER FROM OTHER BUD ACCTS				123,712		6,709
TOTAL RESOURCES:			344,371	123,712	27,174	6,709
EXPENDITURES:						
INFORMATION SERVICES			344,371		27,174	
FORFEITURE PURCHASES				123,712		6,709
TOTAL EXPENDITURES:			344,371	123,712	27,174	6,709

197 IMPROVED WORK ENVIRONMENT

This decision unit reflects additional in state training to support the new officer field training program that was removed from the Base budget that should have been requested in an Enhancement module.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,061		6,061
TOTAL RESOURCES:				6,061		6,061
EXPENDITURES:						
FIELD TRAINING PROGRAM				6,061		6,061
TOTAL EXPENDITURES:				6,061		6,061

390 TRAINING DIVISION CUTS

Recommend the elimination of worker-driven costs associated with positions proposed to be moved to the new DMV & PS Training Division, that were not appropriate to transfer to the new Division with the positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-7,196		-7,196
TOTAL RESOURCES:				-7,196		-7,196



DMV, DIVISION OF INVESTIGATIONS
101-3743

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				-3,854		-3,854
OPERATING EXPENSES				-2,177		-2,177
INVESTIGATIVE TRAVEL				-793		-793
SAFETY EQUIP & CLOTHING				-372		-372
TOTAL EXPENDITURES:				-7,196		-7,196

710 REPLACEMENT EQUIPMENT

Recommend the funding of 2 replacement receiver/recorders with repeater and body wires equipment

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			0	19,710	74,091	0
TOTAL RESOURCES:			0	19,710	74,091	0
EXPENDITURES:						
EQUIPMENT			0	19,710	74,091	0
TOTAL EXPENDITURES:			0	19,710	74,091	0

711 REPLACEMENT EQUIPMENT

Recommend the funding of replacement of 4-drawer file cabinets with 5-drawer file cabinets with locking bars with combination locks for all Division offices.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,262	5,784	6,956	0
TOTAL RESOURCES:			8,262	5,784	6,956	0
EXPENDITURES:						
EQUIPMENT			8,262	5,784	6,956	0
TOTAL EXPENDITURES:			8,262	5,784	6,956	0

712 REPLACEMENT EQUIPMENT

Recommend funding the replacement of sixteen vehicles that are expected to have more than 100,000 miles on them by the end of the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			481,788	329,029	256,682	0
TOTAL RESOURCES:			481,788	329,029	256,682	0

DMV, DIVISION OF INVESTIGATIONS
101-3743

DMV - 164

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT			481,788	329,029	256,682	0
TOTAL EXPENDITURES:			481,788	329,029	256,682	0

800 COST ALLOCATION

This decision unit reduces the amount needed to fund the services provided by Public Safety Information Technology, B/A 4733.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				0		-3,594
TOTAL RESOURCES:				0		-3,594
EXPENDITURES:						
INFORMATION SERVICES				0		-3,594
TOTAL EXPENDITURES:				0		-3,594

900 TRANSFER TO 4718

Recommend the transfer of three classified Bureau of Enforcement personnel and related costs back to the DMV & PS Registration budgets, B/A 4718, along with the Highway Fund appropriation which supports them.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-205,609	-203,178	-210,156	-209,380
TOTAL RESOURCES:			-205,609	-203,178	-210,156	-209,380
EXPENDITURES:						
PERSONNEL			-193,863	-188,937	-198,477	-195,007
BUREAU OF ENFORCE COSTS			-11,746	-14,241	-11,679	-14,373
TOTAL EXPENDITURES:			-205,609	-203,178	-210,156	-209,380

910 MOVE EXPENSES TO BYRNE GRANT

Recommend the transfer of operating expenses and utilities to the Narcotics Control Budget, B/A 3744, to cover all of the costs of the NDI task force offices that are being funded entirely from the Byrne Grant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-30,541		-30,624
TOTAL RESOURCES:				-30,541		-30,624

DMV, DIVISION OF INVESTIGATIONS

101-3743

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-26,611		-26,611
UTILITIES				-3,930		-4,013
TOTAL EXPENDITURES:				-30,541		-30,624

920 MOVE EXPENSES FROM BYRNE GRANT

Recommend the transfer of utilities and operating costs from the Narcotics Control budget, B/A 3744, to because they are not associated with the costs of the task force offices to be funded by the Byrne Grant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				19,196		19,261
TOTAL RESOURCES:				19,196		19,261
EXPENDITURES:						
SOUTHERN NEVADA TASK FORCE OPS				14,832		14,836
UTILITIES				4,364		4,425
TOTAL EXPENDITURES:				19,196		19,261

930 TRANSFER TO TRAINING DIVISION

Recommend the transfer of one Criminal Investigator III and related worker-driven costs to the proposed new DMV & PS Training Division, B/A 3775 for the training of new employees.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-86,114		-86,257
TOTAL RESOURCES:				-86,114		-86,257
EXPENDITURES:						
PERSONNEL				-67,001		-67,131
OPERATING EXPENSES				-953		-953
STAFF PHYSICALS				-298		-311
FIELD TRAINING PROGRAM				-17,862		-17,862
TOTAL EXPENDITURES:				-86,114		-86,257
NEW POSITIONS:				-1.00		-1.00

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			912,227		2,309,978	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE	0	0	0	0	1,640,223	0
BAL FWD FROM OTHER BUD ACCTS	0	3,206	0	0	0	0
APPROPRIATION CONTROL	4,407,338	4,339,208	6,815,564	4,894,798	6,105,296	4,586,341
BALANCE FORWARD FROM PREVIOUS YR	211,356	211,346	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	362,369	0	0	0	0	0
REVERSIONS	-47,983	0	0	0	0	0
TRANSFER FROM OTHER BUD ACCTS	0	10,000	0	123,712	0	6,709
TRANSFER FROM DMV JUSTICE	10,415	5,725	0	0	0	0
TRNS FROM BLDGS	0	1,908	0	0	0	0
HIGHWAY FUND AUTHORIZATION	219,883	171,135	-6,415	3,059	-4,136	3,207
BALANCE FORWARD TO NEW YEAR	-211,346	0	0	0	0	0
TOTAL RESOURCES:	4,952,032	4,742,528	6,809,149	5,021,569	7,741,383	4,596,257

EXPENDITURES:

PERSONNEL	3,901,208	3,637,435	4,470,459	3,731,540	5,255,912	3,774,353
OUT OF STATE TRAVEL	0	0	26,774	0	26,324	0
IN-STATE TRAVEL	8,207	8,419	27,053	10,307	27,053	10,307
OPERATING EXPENSES	430,563	440,496	584,454	429,299	1,053,259	430,147
EQUIPMENT	152,376	9,095	792,642	357,773	663,244	3,250
CONTRACT LAB SERVICES	106,917	112,554	124,812	124,812	130,282	130,282
PURCHASE OF DRUGS-INF	24,109	25,000	25,000	25,000	25,000	25,000
INVESTIGATIVE TRAVEL	45,685	48,179	52,140	41,700	64,336	41,700
BUREAU OF ENFORCE COSTS	59,194	11,649	545	0	545	0
SAFETY EQUIP & CLOTHING	22,522	18,785	36,364	28,860	36,364	28,860
STAFF PHYSICALS	0	0	0	12,638	0	13,113
BRADY BILL SUPPORT	0	10,000	0	0	0	0
INFORMATION SERVICES	149,636	144,410	568,163	104,839	295,777	101,245
FORFEITURE PURCHASES	0	0	0	123,712	0	6,709
TRAINING	5,756	2,002	47,520	5,521	79,921	5,521
FIELD TRAINING PROGRAM	11,815	11,816	42,983	-300	66,366	-300
BYRNE TRAINING GRANT	10,138	7,633	0	0	0	0
SOUTHERN NEVADA TASK FORCE OPS	0	0	0	14,832	0	14,836
POLYGRAPH/SEX OFFENDER GRANT	3,484	0	0	0	0	0
RADIO CONVERSION (SB 184)	0	211,346	0	0	0	0

DMV, DIVISION OF INVESTIGATIONS

101-3743

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MESQUITE OFFICE	10,062	20,124	0	0	0	0
UTILITIES	10,360	11,374	10,240	11,036	17,000	11,234
RESERVE FOR REVERSION	0	12,211	0	0	0	0
TOTAL EXPENDITURES:	4,952,032	4,742,528	6,809,149	5,021,569	7,741,383	4,596,257
PERCENT CHANGE:		-4.2%	37.5%	1.4%	13.7%	8.5%
TOTAL POSITIONS:		67.00	67.00	62.00	67.00	62.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DMV, NARCOTICS CONTROL
101-3744**

PROGRAM DESCRIPTION:

The Nevada Department of Motor Vehicle & Public Safety, Division of Investigations is mandated to conduct controlled substance investigations and, upon request, to provide criminal investigative services to county and local law enforcement agencies. The Division collects, analyzes and disseminates information concerning organized crime, controlled substance violators, missing persons and unidentified bodies.

The Narcotics Control Budget enhances the narcotics enforcement efforts of the investigation unit. The Federal Bureau of Justice Assistance finances the primary portion of activity with Byrne Grant proceeds to operate multi-jurisdictional task forces in several rural Nevada locations, matched with forfeiture funds derived through drug seizures. Additional grant proceeds are received from the Drug Enforcement Administration. Prior to FY 99, NDI utilized the Byrne Grant proceeds throughout the State by placing grant-funded positions and their associated expenses in most NDI offices. However this budget reflects a requests to realign the use of the Grant into the most critical areas in the State, thereby funding these offices completely with grant proceeds. Adjustments have been proposed to complete this realignment between B/A 3743 and B/A 3744.

Statutory Authority: NRS 481.240 and 453.271.

Performance indicators are included in the main budget account (101-3743).

BASE

Recommend the continuation of funding for 18 classified positions and related costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	40,065	38	360	360	360	
BALANCE FORWARD TO NEW YEAR	-38					
BAL FORW TO NEW YR-NEW BUDGET ACCNT	-20,419					
FEDERAL FUNDS FROM PREV YEAR		114				
FEDERAL FUNDS TO NEW YEAR	-114					
FEDERAL DRUG ENFORCEMENT GRANT	29,305	35,000	38,000	23,879	38,000	23,879
MISCELLANEOUS REVENUE		170				
TRANSFER FROM DMV	313,210	292,074	329,104	325,542	329,271	326,574
TRANS FROM DMV JUSTICE	982,838	876,304	977,342	976,627	977,843	979,723
TOTAL RESOURCES:	1,344,847	1,203,700	1,344,806	1,326,408	1,345,474	1,330,176
EXPENDITURES:						
PERSONNEL	1,059,721	974,582	1,109,954	1,121,163	1,110,832	1,124,822
IN-STATE TRAVEL		152				
EQUIPMENT	86,751					
STAFF PHYSICALS				3,234		3,343
DEA GRANT	29,306	35,000	38,000	23,879	38,000	23,879
SO NV TASK FORCE OPS,FY95	164,936	185,867	183,138	164,338	182,928	164,338
SAFETY CLOTHING & EQUIP	4,133	7,739	10,030	5,956	10,030	5,956

DMV, NARCOTICS CONTROL
101-3744

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UTILITY EXPENSES RESERVE		360	360	7,838	360	7,838
STATEWIDE COST ALLOCATION			3,324		3,324	
TOTAL EXPENDITURES:	1,344,847	1,203,700	1,344,806	1,326,408	1,345,474	1,330,176
EXISTING POSITIONS:		18.00	18.00	18.00	18.00	18.00

MAINTENANCE

100 INFLATION

Recommend funding of inflationary increases in printing, insurance, utilities, postage and medical and dental expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DMV			196	20	348	51
TRANS FROM DMV JUSTICE			589	61	1,043	153
TOTAL RESOURCES:			785	81	1,391	204
EXPENDITURES:						
STAFF PHYSICALS				271		152
SO NV TASK FORCE OPS,FY95			785	-190	1,391	52
TOTAL EXPENDITURES:			785	81	1,391	204

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends funding for the increase in fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DMV				4,020		6,542
TRANS FROM DMV JUSTICE				12,059		19,625
TOTAL RESOURCES:				16,079		26,167
EXPENDITURES:						
PERSONNEL				16,079		26,167
TOTAL EXPENDITURES:				16,079		26,167

ENHANCEMENT

197 ITEMS REMOVED FROM BASE

This decision unit reflects items removed from Base that should have been placed in an Enhancement module, including a public awareness campaign on the dangers of marijuana, hiring contract airplane pilots, and purchase of special equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL DRUG ENFORCEMENT GRANT				23,397		23,397
TOTAL RESOURCES:				23,397		23,397
EXPENDITURES:						
DEA GRANT				14,121		14,121
SAFETY CLOTHING & EQUIP				9,276		9,276
TOTAL EXPENDITURES:				23,397		23,397

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of outdated computer hardware and software in the task force offices.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DMV				19,496		1,006
TRANS FROM DMV JUSTICE				58,487		3,019
TOTAL RESOURCES:				77,983		4,025
EXPENDITURES:						
FORFEITURE EQUIPMENT				77,983		4,025
TOTAL EXPENDITURES:				77,983		4,025

910 FY99 BYRNE GRANT - WINNEMUCCA

Recommend the transfer of costs from the main NDI budget, B/A 3743, that are related to the task force offices to be funded by the Byrne Grant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DMV				7,635		7,655
TRANS FROM DMV JUSTICE				22,906		22,969
TOTAL RESOURCES:				30,541		30,624
EXPENDITURES:						
SO NV TASK FORCE OPS, FY95				26,612		26,612
UTILITY EXPENSES				3,929		4,012
TOTAL EXPENDITURES:				30,541		30,624

DMV, NARCOTICS CONTROL
101-3744

920 FY99 BYRNE GRANT - LAS VEGAS

Recommends the transfer of costs to the main NDI budget, B/A 3743 that do not relate to the task force offices to be funded by the Byrne Grant.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DMV				-4,799		-4,815
TRANS FROM DMV JUSTICE				-14,397		-14,446
TOTAL RESOURCES:				-19,196		-19,261
EXPENDITURES:						
SO NV TASK FORCE OPS,FY95				-14,832		-14,836
UTILITY EXPENSES				-4,364		-4,425
TOTAL EXPENDITURES:				-19,196		-19,261

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BAL FORW TO NEW YR-NEW BUDGET ACCNT	-20,419	0	0	0	0	0
FEDERAL DRUG ENFORCEMENT GRANT	29,305	35,000	38,000	47,276	38,000	47,276
BALANCE FORWARD TO NEW YEAR	-38	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YR	40,065	38	360	360	360	0
FEDERAL FUNDS FROM PREV YEAR	0	114	0	0	0	0
MISCELLANEOUS REVENUE	0	170	0	0	0	0
TRANSFER FROM DMV	313,210	292,074	329,300	351,914	329,619	337,013
TRANS FROM DMV JUSTICE	982,838	876,304	977,931	1,055,743	978,886	1,011,043
FEDERAL FUNDS TO NEW YEAR	-114	0	0	0	0	0
TOTAL RESOURCES:	1,344,847	1,203,700	1,345,591	1,455,293	1,346,865	1,395,332
EXPENDITURES:						
PERSONNEL	1,059,721	974,582	1,109,954	1,137,242	1,110,832	1,150,989
IN-STATE TRAVEL	0	152	0	0	0	0
EQUIPMENT	86,751	0	0	0	0	0
STAFF PHYSICALS	0	0	0	3,505	0	3,495
DEA GRANT	29,306	35,000	38,000	38,000	38,000	38,000
FORFEITURE EQUIPMENT	0	0	0	77,983	0	4,025
SO NV TASK FORCE OPS,FY95	164,936	185,867	183,923	175,928	184,319	176,166

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
SAFETY CLOTHING & EQUIP	4,133	7,739	10,030	15,232	10,030	15,232
UTILITY EXPENSES	0	0	0	7,403	0	7,425
RESERVE	0	360	360	0	360	0
STATEWIDE COST ALLOCATION	0	0	3,324	0	3,324	0
TOTAL EXPENDITURES:	1,344,847	1,203,700	1,345,591	1,455,293	1,346,865	1,395,332
PERCENT CHANGE:		-10.5%	.1%	7.6%	.1%	-4.1%
TOTAL POSITIONS:		18.00	18.00	18.00	18.00	18.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DIRECTOR'S OFFICE-DMV
201-4706

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety provides for the safety and security of the citizens of Nevada by regulating and licensing motor vehicles and operators, enforcing traffic laws and providing assistance on our public roadways; conducting investigations of criminal and narcotics related activities, responding to natural and human-caused disasters; training of peace officers, fire and disaster response officers; assisting local governments in emergency preparedness; monitoring and supervising parolees and probationers within the criminal justice system.

The Department is comprised of fifteen statutorily established divisions - Registration, Driver's License, Nevada Highway Patrol, Administrative Services, Investigations, Emergency Management, State Fire Marshal, Parole and Probation, and Capitol Police. The Department has established an Office of Traffic Safety, an Office of Criminal Justice Assistance, and within the Director's Office, an Office of Internal Affairs and an Office of Internal Audit.

The budget request submitted for the DMV & PS includes a proposal to reorganize the Motor Vehicle Branch into four Divisions: Field Services, Central Services, Compliance Enforcement, and Management Services and Programming. Under this reorganization the Divisions of Registration and Driver's License will be abolished. It also proposes the creation of a Training Division. These proposals have also been included in bill draft requests that have been submitted for consideration.

The Director's Office establishes policy for the Department, and directs and controls the operations of the divisions and offices. The Director's Office investigates complaints against Department employees and coordinates and disseminates public information.

Funding for the Director's Office is provided primarily by Highway Fund revenues, with a small amount provided by General Fund appropriation for the support of part of the costs associated with the Deputy Director for Public Safety.

Statutory Authority: NRS 481.015 - 481.047, 481.051-481.052, 481.055-481.067.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Answer all media requests and other requests for information as received daily.		100	100	100	100
2. Disseminate press releases one week before announcement of planned Dept. event or campaign. 1 per month.		100	100	100	100
3. Disseminate immediate notification releases within two hours of incident. Average: 5/month.		100	100	100	100
4. Promote one public safety campaign to customers via Dept. offices each year. Standard: 1/year.		100	100	100	100
5. Distribute public safety PSA videos/tapes each month to media outlets.		1	4	6	12
6. Percent of divisions reviewed for accounting and administrative controls each year. Per quarter.		1	2	2	2
7. Percentage of divisions conducting self-audits per year.		0	3.5	3.5	3.5
8. Financial audits conducted each year.		1	1	1	1
9. County assessors audited each year.		0	2	2	2

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
10. Thorough, objective inquiries into substantive allegations of misconduct by civilian employees completed with in 30 days of notice.		6	2	2	2
11. Percent of Customer inquiries answered within five days of receipts		0	0	0	0
12. Percent of thorough, objective inquiries into substantive allegations of misconduct by sworn employees completed within 30 days of notice		40	45	50	55
13. Product 4, eight-page employee newsletters per year.		100	100	100	100

BASE

This decision unit recommends funding the continuation of the program, including 12 of the 13 classified positions. A Management Assistant II is recommended to be abolished because it has not been filled for an extended period of time.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	52,870	52,843	50,824	51,043	50,824	51,043
HIGHWAY FUND AUTHORIZATION	1,803,874	1,694,947	1,848,713	1,782,246	1,852,765	1,785,194
REVERSIONS	-32,339					
HIGHWAY FUND SALARY ADJUSTMENT	12,000					
BOOK AND PAMPHLET SALES	960	604				
TRANSFER FROM DMV JUSTICE	741					
TRANSFER FROM TRAFFIC	49,784					
TOTAL RESOURCES:	1,887,890	1,748,394	1,899,537	1,833,289	1,903,589	1,836,237
EXPENDITURES:						
PERSONNEL	694,243	715,100	791,122	725,981	795,499	729,254
OUT-OF-STATE TRAVEL	2,888	2,226	3,595	2,888	3,595	2,888
IN-STATE TRAVEL	10,708	10,305	8,180	9,757	8,180	9,757
OPERATING EXPENSES	34,623	29,024	26,122	22,579	25,797	22,254
EQUIPMENT	6,095	660				
SEATBELT EDUCATION GRANT	49,784					
COMM ON TEST FOR INTOX	1,211	1,674	1,211	1,211	1,211	1,211
LAB CONTRACTS	331,904	348,262	331,904	331,904	331,904	331,904
INFORMATION SERVICES	17,185	3,038				
TRAINING	4,456	4,112	2,610		2,610	
STATE COST ALLOCATION	11,041	11,041	11,041	15,217	11,041	15,217
ATTY GENERAL COST ALLOCATION	723,752	622,952	723,752	723,752	723,752	723,752
TOTAL EXPENDITURES:	1,887,890	1,748,394	1,899,537	1,833,289	1,903,589	1,836,237
EXISTING POSITIONS:		13.00	13.00	12.00	13.00	12.00

DIRECTOR'S OFFICE - DMV
201-4706

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increases in printing, insurance and lab contract services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			22,117	21,953	32,288	31,832
TOTAL RESOURCES:			22,117	21,953	32,288	31,832
EXPENDITURES:						
OPERATING EXPENSES			211	47	584	128
LAB CONTRACTS			21,906	21,906	31,704	31,704
TOTAL EXPENDITURES:			22,117	21,953	32,288	31,832

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments to fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				9,571		16,426
TOTAL RESOURCES:				9,571		16,426
EXPENDITURES:						
PERSONNEL				9,571		16,426
TOTAL EXPENDITURES:				9,571		16,426

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding for additional out-of-state travel for the Director and the Deputy Directors to attend conferences, in-state travel for Department inspections and investigations by internal audit and internal affairs personnel, operating costs including pagers and cellular phones for the Department's chief counsel for better communication with the Department and public and vehicle operations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			56,877	56,877	55,090	55,090
TOTAL RESOURCES:			56,877	56,877	55,090	55,090

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			8,033	8,033	7,833	7,833
IN-STATE TRAVEL			9,184	9,184	9,184	9,184
OPERATING EXPENSES			30,296	30,296	27,889	27,889
COMM ON TEST FOR INTOX			3,504	3,504	3,504	3,504
TRAINING			5,860	5,860	6,680	6,680
TOTAL EXPENDITURES:			56,877	56,877	55,090	55,090

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

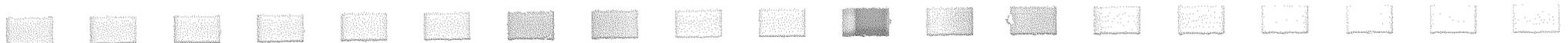
This decision unit recommends funding of two personnel for a planning and research office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			91,285	84,778	113,236	104,563
TOTAL RESOURCES:			91,285	84,778	113,236	104,563
EXPENDITURES:						
PERSONNEL			79,542	73,022	110,876	102,230
OPERATING EXPENSES			2,133	2,146	2,360	2,333
EQUIPMENT			2,374	2,374		
INFORMATION SERVICES			7,236	7,236		
TOTAL EXPENDITURES:			91,285	84,778	113,236	104,563
NEW POSITIONS:			2.00	2.00	2.00	2.00

197 ITEMS REMOVED FROM BASE

This decision unit reflects overtime that was removed from Base and should have been included in an Enhancement module.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				1,760		1,760
TOTAL RESOURCES:				1,760		1,760
EXPENDITURES:						
PERSONNEL				1,760		1,760
TOTAL EXPENDITURES:				1,760		1,760



DIRECTOR'S OFFICE - DMV
201-4706

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of a facsimile machine and a vehicle due to high mileage and age.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			18,673	18,673	714	714
TOTAL RESOURCES:			18,673	18,673	714	714
EXPENDITURES:						
EQUIPMENT			18,673	18,673	714	714
TOTAL EXPENDITURES:			18,673	18,673	714	714

720 NEW EQUIPMENT

This decision unit recommends new equipment for the Las Vegas office, Internal Audit, Public Information Officers, and the Carson City office, including a dictating machine, facsimile machine, file cabinets, cameras for the PIO's, one vehicle, and computers and related software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			39,928	39,928	1,846	1,846
TOTAL RESOURCES:			39,928	39,928	1,846	1,846
EXPENDITURES:						
OPERATING EXPENSES			383	383	383	383
EQUIPMENT			26,540	26,540	1,463	1,463
INFORMATION SERVICES			13,005	13,005		
TOTAL EXPENDITURES:			39,928	39,928	1,846	1,846

900 TRANSFER FROM 3740

This decision unit recommends the transfer of one Adult Parole and Probation Officer II position and related costs from the Parole and Probation Division, B/A 3740, to participate in internal investigations. Funding for the position is recommended to come from General Fund appropriation since public safety investigations may involve General Funded activities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				65,948		66,067
HIGHWAY FUND AUTHORIZATION			70,506		69,881	
TOTAL RESOURCES:			70,506	65,948	69,881	66,067
EXPENDITURES:						
PERSONNEL			62,733	62,459	62,298	62,580
IN-STATE TRAVEL			4,536	121	4,536	121

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES			1,815	2,865	1,625	2,914
LAB SERVICES			275		275	
STAFF PHYSICALS				224		173
INFORMATION SERVICES				94		94
UNIFORMS & SPECIALITY EQUIPMEN				81		81
TRAINING			1,147	104	1,147	104
TOTAL EXPENDITURES:			70,506	65,948	69,881	66,067
NEW POSITIONS:			1.00	1.00	1.00	1.00

910 TRANSFER FROM 4713

This decision unit recommends the transfer of one Highway Patrol Sergeant position and one Trooper position and related costs from Highway Patrol, B/A 4713, for internal affairs investigations. Funding is recommended to come from the Highway Fund because some of the investigations will come from Highway Funded activities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			150,872	152,538	150,500	153,218
TOTAL RESOURCES:			150,872	152,538	150,500	153,218
EXPENDITURES:						
PERSONNEL			131,892	133,713	131,375	134,323
IN-STATE TRAVEL			1,400	1,400	1,400	1,400
OPERATING EXPENSES			14,656	14,501	14,801	14,571
LAB SERVICES			924	924	924	924
TRAINING			2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:			150,872	152,538	150,500	153,218
NEW POSITIONS:			2.00	2.00	2.00	2.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	52,870	52,843	50,824	116,991	50,824	117,110
BOOK AND PAMPHLET SALES	960	604	0	0	0	0
HIGHWAY FUND AUTHORIZATION	1,803,874	1,694,947	2,298,971	2,168,324	2,276,320	2,150,643
HIGHWAY FUND SALARY ADJUSTMENT	12,000	0	0	0	0	0
REVERSIONS	-32,339	0	0	0	0	0
TRANSFER FROM DMV JUSTICE	741	0	0	0	0	0
TRANSFER FROM TRAFFIC	49,784	0	0	0	0	0
TOTAL RESOURCES:	1,887,890	1,748,394	2,349,795	2,285,315	2,327,144	2,267,753

DIRECTOR'S OFFICE - DMV
201-4706

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	694,243	715,100	1,065,289	1,006,506	1,100,048	1,046,573
OUT-OF-STATE TRAVEL	2,888	2,226	11,628	10,921	11,428	10,721
IN-STATE TRAVEL	10,708	10,305	23,300	20,462	23,300	20,462
OPERATING EXPENSES	34,623	29,024	75,616	72,817	73,439	70,472
EQUIPMENT	6,095	660	47,587	47,587	2,177	2,177
LAB SERVICES	0	0	1,199	924	1,199	924
SEATBELT EDUCATION GRANT	49,784	0	0	0	0	0
COMM ON TEST FOR INTOX	1,211	1,674	4,715	4,715	4,715	4,715
STAFF PHYSICALS	0	0	0	224	0	173
LAB CONTRACTS	331,904	348,262	353,810	353,810	363,608	363,608
INFORMATION SERVICES	17,185	3,038	20,241	20,335	0	94
UNIFORMS & SPECIALITY EQUIPMEN	0	0	0	81	0	81
TRAINING	4,456	4,112	11,617	7,964	12,437	8,784
STATE COST ALLOCATION	11,041	11,041	11,041	15,217	11,041	15,217
ATTY GENERAL COST ALLOCATION	723,752	622,952	723,752	723,752	723,752	723,752
TOTAL EXPENDITURES:	1,887,890	1,748,394	2,349,795	2,285,315	2,327,144	2,267,753
PERCENT CHANGE:		-7.4%	24.5%	21.1%	-1%	-8%
TOTAL POSITIONS:		13.00	16.00	15.00	16.00	15.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, PAROLE AND PROBATION
101-3740

PROGRAM DESCRIPTION:

The mission of the Department of Motor Vehicles and Public Safety, Division of Parole and Probation is to protect and serve the public by effective supervision of parolees, probationers and inmates; by providing rehabilitation and programming of all offenders under our jurisdiction; by registration, assessment and tracking of all sex offenders residing in Nevada; and by ensuring objective information and sentencing recommendations are made to the District Courts of Nevada. Offenders are assigned to the jurisdiction of the Division by District Courts; the Board of Parole Commissioners, the Department of Prisons for inmates for special programs, and from other states through the Interstate Compact Agreement for the Supervision of Parolees and Probationers. Funding in the budget primarily comes from an appropriation from the General Fund. Revenues are earned from client supervision fees, in accordance with NRS 213.1097, and from residential confinement fees to help defray costs. Additionally, a small amount of Byrne Grant proceeds are received by the budget.

Statutory Authority: NRS 213.101, 176.175 through 176.245 and 213.107 through 213.410

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Supervision Fee Collection (effective July 1998)	0	0	0	0	0
2. Prison Recommended	0	4,561	4,776	5,508	5,844
3. Percentage of Court Concurrence with Prison Recommendations	0	86%	87%	87%	87%
4. Probation Recommended	0	3,462	3,180	4,236	4,488
5. Percentage of Court Concurrence with Probation Recommendations	0	94%	93%	93%	93%
6. Paroles Revoked	0	515	540	624	660
7. Gross Misdemeanor Probations Revoked	0	427	408	492	504
8. Felony Probations Revoked	0	1,173	756	1,356	1,392
9. Number of Offenders in 305 DUI Program	0	100	106	99	102
10. Percentage of Successful 305 Completions	0	90%	83%	89%	89%
11. Number of Offenders in 317 DUI Program	0	93	99	85	88
12. Number of Successful 317 Completions	0	65%	65%	67%	69%

BASE

The base budget request recommends the continuation of 438.06 classified positions and one unclassified position and related costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	19,784,688	20,591,320	24,392,713	23,522,819	24,631,760	23,796,831
BALANCE FORWARD FROM PREVIOUS YR	698,404					
BALANCE FORWARD TO NEW YEAR	-354,897					
CARRY FORWARD ADJ - PREV YEAR	437,324					
CLIENT CHARGE	2,114,789	2,885,349	2,070,641	2,205,725	2,070,641	2,205,725
FINES/FORFEITURES/PENALTIES	1,617					
MISCELLANEOUS REVENUE	449,840	436,353	446,471	469,183	446,471	469,183
TRANSFER FROM PROGRAMS			207,050		207,059	
TRANSFER FROM DMV	127,460	190,864		209,790		210,466
TOTAL RESOURCES:	23,259,225	24,103,886	27,116,875	26,407,517	27,355,931	26,682,205

DMV, PAROLE AND PROBATION
101-3740

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	18,790,602	19,884,323	23,130,445	22,395,285	23,306,370	22,604,444
OUT-OF-STATE TRAVEL	4,507	7,898	9,233	5,620	6,644	5,620
IN-STATE TRAVEL	559,099	595,844	649,450	680,443	688,618	680,443
OPERATING EXPENSES	1,637,807	1,891,541	1,786,484	1,718,610	1,812,865	1,744,206
EQUIPMENT	158,997	69,556				
TRANSFER TO NHP	43,227	43,227	43,227	44,692	43,227	45,716
LOANS TO PAROLEES		4,500	4,500	4,500	4,500	4,500
POLICE FIRE PHYSICALS	47,285	77,275	87,599	60,054	87,599	60,396
PAROLEE & PROB RETURN	165,900	208,331	155,359	165,900	155,359	165,900
PAROLE/PROB DRUG TEST	128,093	137,582	127,483	134,668	127,483	134,668
SWITCHER	2,134	3,045	2,134	2,134	2,134	2,134
COMMUNITY PROGRAMS L.V.	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO	10,000	10,000	10,000	10,000	10,000	10,000
PSYCH/SEXUAL EVALUATION	23,203		20,179	20,059	20,348	20,348
SEX OFFENDER REGISTRATION	42,165	27,010	19,165	19,160	19,167	19,498
INFORMATION SERVICES	372,038	267,336	198,734	202,155	198,734	202,155
SPECIALITY EQUIPMENT				37,514		37,514
TRAINING - EXISTING OFFICERS	39,931	26,733	38,350	30,456	38,350	30,456
TRAINING - NEW STAFF	31,452	43,948	39,672	31,397	39,672	31,397
RESIDENTIAL CONFINEMENT	732,200	742,371	732,200	782,209	732,200	820,149
WORKLOAD STUDY	94,994					
UTILITIES	12,661	13,366	12,661	12,661	12,661	12,661
AUTOMATION (SB183)	312,930					
TOTAL EXPENDITURES:	23,259,225	24,103,886	27,116,875	26,407,517	27,355,931	26,682,205
EXISTING POSITIONS:		439.06	439.06	439.06	439.06	439.06

MAINTENANCE

100 INFLATION

Recommends inflationary increases for medical costs, printing, insurance, postage, utilities, and contracts.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			58,411	27,059	69,234	41,814
TOTAL RESOURCES:			58,411	27,059	69,234	41,814
EXPENDITURES:						
OPERATING EXPENSES			9,239	10,906	23,735	16,437
POLICE FIRE PHYSICALS				4,233		6,529
PAROLE/PROB DRUG TEST			12,748	11,312	7,012	17,395
PSYCH/SEXUAL EVALUATION			28	61	128	60
SEX OFFENDER REGISTRATION			44	273	204	855
RESIDENTIAL CONFINEMENT			36,073		37,876	
UTILITIES			279	274	279	538
TOTAL EXPENDITURES:			58,411	27,059	69,234	41,814

200 DEMOGRAPHICS/CASELOAD CHANGES

Recommends the addition of 11 sworn personnel and 10 support staff in FY2000 and 9 sworn personnel and 2 support staff in FY 2001 and the associated costs to respond to caseload increases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,548,161	784,291	2,526,454	1,624,726
CLIENT CHARGE			124,238	79,406	124,238	77,694
MISCELLANEOUS REVENUE			26,788	16,891	26,788	16,527
TOTAL RESOURCES:			1,699,187	880,588	2,677,480	1,718,947
EXPENDITURES:						
PERSONNEL			1,172,171	594,009	2,262,267	1,425,161
IN-STATE TRAVEL			27,601	28,733	51,739	43,582
OPERATING EXPENSES			107,021	63,791	157,257	89,827
EQUIPMENT			160,220	49,631	89,673	27,213
POLICE FIRE PHYSICALS			4,478	3,031	3,099	4,220
PAROLEE & PROB RETURN			9,322		9,322	
PAROLE/PROB DRUG TEST			7,649	4,679	7,649	9,776
INFORMATION SERVICES			154,504	47,558	40,836	15,512
SPECIALITY EQUIPMENT				58,434		43,760
TRAINING - EXISTING OFFICERS			1,617		2,646	
TRAINING - NEW STAFF			11,317	5,635	9,705	7,135
RESIDENTIAL CONFINEMENT			43,287	25,087	43,287	52,761
TOTAL EXPENDITURES:			1,699,187	880,588	2,677,480	1,718,947
NEW POSITIONS:			40.02	21.02	55.02	33.02

201 DEMOGRAPHICS CASELOAD CHANGES

Recommend funding for final phase of five year plan to complete automation of all offices statewide. The request includes computer hardware and software for 59 personal computer workstations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				180,186		0
TOTAL RESOURCES:				180,186		0
EXPENDITURES:						
AUTOMATION (SB183)				180,186		0
TOTAL EXPENDITURES:				180,186		0

DMV, PAROLE AND PROBATION
101-3740

300 OCC STUDIES/RATE ADJ FRINGE

Recommends funding of adjustments to fringe benefits and the reclassification of a psychologist and a senior psychologist through an occupational study done of the class series.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				400,052		646,466
TOTAL RESOURCES:				400,052		646,466
EXPENDITURES:						
PERSONNEL				400,052		646,466
TOTAL EXPENDITURES:				400,052		646,466

ENHANCEMENT

197 IMPROVED WORK ENVIRONMENT

This decision unit reflects items removed from Base that should have been requested in an Enhancement module. Items include rent expenses and covering added rental space in the Reno and Minden offices.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				44,465		46,335
TOTAL RESOURCES:				44,465		46,335
EXPENDITURES:						
OPERATING EXPENSES				44,465		46,335
TOTAL EXPENDITURES:				44,465		46,335

377 SAFETY OF CITIZENS AND VISITOR

Recommends the addition of three sworn staff and one support staff in Fiscal Year 2000, along with their related costs, to lower the offender to officer ratio for sex offender cases to 45-1. The establishment of lower sex offender caseloads will provide more effective supervision and monitoring of sex offenders, tracking of known predators and non-compliant offenders failing to register, to enhance public safety.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,016,343	179,067	1,302,883	205,053
TOTAL RESOURCES:			1,016,343	179,067	1,302,883	205,053
EXPENDITURES:						
PERSONNEL			716,140	125,362	1,077,556	179,599
IN-STATE TRAVEL			38,751	4,900	49,284	5,263
OPERATING EXPENSES			73,748	13,007	100,416	17,949
EQUIPMENT			124,999	10,560	42,139	
POLICE FIRE PHYSICALS			4,506	610	6,230	1,307

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES			42,918	7,635	18,106	378
SPECIALITY EQUIPMENT				14,481		244
TRAINING - EXISTING OFFICERS			1,323		2,499	313
TRAINING - NEW STAFF			13,958	2,512	6,653	
TOTAL EXPENDITURES:			1,016,343	179,067	1,302,883	205,053
NEW POSITIONS:			22.00	4.00	24.00	4.00

390 TRAINING DIVISION CUTS

Recommend the elimination of training registrations for new staff if the new DMV & PS Training Division, B/A 3775, is approved. Additionally, to eliminate worker-driven costs associated with positions proposed to be moved to the new Training Division, that were not appropriate to transfer to the new Division with the positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-57,155		-59,481
TOTAL RESOURCES:				-57,155		-59,481
EXPENDITURES:						
PERSONNEL				-1,801		-1,801
IN-STATE TRAVEL				-242		-242
OPERATING EXPENSES				-25,367		-24,943
INFORMATION SERVICES				-283		-283
SPECIALITY EQUIPMENT				-162		-162
TRAINING - NEW STAFF				-29,300		-32,050
TOTAL EXPENDITURES:				-57,155		-59,481

710 REPLACEMENT EQUIPMENT

Recommends the replacement of computer hardware and software needed for compatibility with the new automation system to be finished during the biennium, a fax machine, Polaroid cameras, operating supplies and specialty equipment for officers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			284,345	114,370	68,225	0
TOTAL RESOURCES:			284,345	114,370	68,225	0
EXPENDITURES:						
EQUIPMENT			189,244	1,470	5,575	0
INFORMATION SERVICES			62,650	108,120	62,650	0
TRAINING - EXISTING OFFICERS			32,451	4,780	0	0
TOTAL EXPENDITURES:			284,345	114,370	68,225	0

DMV, PAROLE AND PROBATION
101-3740

800 COST ALLOCATION

Recommend increasing amount available for payment to Public Safety Information Technology, B/A 4733, to pay for network and programming services provided.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				0		3,594
TOTAL RESOURCES:				0		3,594
EXPENDITURES:						
INFORMATION SERVICES				0		3,594
TOTAL EXPENDITURES:				0		3,594

806 MAJOR RECLASSIFICATIONS

Recommend the downgrading of staff from sworn to non-sworn of five existing Probation Operations Supervisors to two Program Officer II and three Program Officer III positions for the pre-release section in Central Office, along with the elimination of the sworn worker-driven costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-99,134		-101,674
TOTAL RESOURCES:				-99,134		-101,674
EXPENDITURES:						
PERSONNEL				-88,465		-82,095
IN-STATE TRAVEL				-606		-1,212
OPERATING EXPENSES				-7,834		-15,666
POLICE FIRE PHYSICALS				-829		-829
INFORMATION SERVICES				-472		-944
SPECIALITY EQUIPMENT				-406		-406
TRAINING - EXISTING OFFICERS				-522		-522
TOTAL EXPENDITURES:				-99,134		-101,674

807 MAJOR RECLASS OF M200

Recommend the downgrade of five Probation Operations Supervisors requested for the pre-release section in Central Office in M200 to one Program Officer II and four Program Officer I positions, along with the elimination of the sworn worker-driven costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-61,302		-74,564
TOTAL RESOURCES:				-61,302		-74,564
EXPENDITURES:						
PERSONNEL				-36,552		-59,782
IN-STATE TRAVEL				-485		-606
OPERATING EXPENSES				-6,056		-7,569

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
POLICE FIRE PHYSICALS				-935		-1,169
INFORMATION SERVICES				-378		-472
SPECIALITY EQUIPMENT				-14,614		-3,978
TRAINING - EXISTING OFFICERS						-417
TRAINING - NEW STAFF				-2,282		-571
TOTAL EXPENDITURES:				-61,302		-74,564

900 TRANSFER TO BA 4706

Recommend the transfer of one Parole and Probation Officer II to the DMV & PS Director's Office, B/A 4706, Internal Affairs Unit for conducting investigations, along with associated worker-driven costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-69,375	-65,948	-68,587	-66,067
TOTAL RESOURCES:			-69,375	-65,948	-68,587	-66,067
EXPENDITURES:						
PERSONNEL			-62,733	-62,459	-62,298	-62,580
IN-STATE TRAVEL			-4,536	-121	-4,536	-121
OPERATING EXPENSES			-1,831	-2,946	-1,478	-2,995
POLICE FIRE PHYSICALS			-275	-224	-275	-173
INFORMATION SERVICES				-94		-94
TRAINING - EXISTING OFFICERS				-104		-104
TOTAL EXPENDITURES:			-69,375	-65,948	-68,587	-66,067
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

901 TRANSFER TO BA 3775

Recommend the transfer of one Operations Supervisor position to the new proposed DMV & PS Training Division, B/A 3775, for training employees, along with associated worker-driven costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-76,691	-220,123	-76,018	-221,692
TOTAL RESOURCES:			-76,691	-220,123	-76,018	-221,692
EXPENDITURES:						
PERSONNEL			-68,918	-176,433	-68,435	-176,877
IN-STATE TRAVEL			-4,536		-4,536	
OPERATING EXPENSES			-1,815	-1,550	-1,625	-1,550
POLICE FIRE PHYSICALS			-275	-449	-275	-346
TRAINING - EXISTING OFFICERS			-1,147	-30,665	-1,147	-32,334
TRAINING - NEW STAFF				-11,026		-10,585
TOTAL EXPENDITURES:			-76,691	-220,123	-76,018	-221,692
NEW POSITIONS:			-1.00	-3.00	-1.00	-3.00

DMV, PAROLE AND PROBATION
101-3740

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			3,401,710		4,197,756	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	19,784,688	20,591,320	30,555,617	24,748,647	32,651,707	25,841,341
BALANCE FORWARD FROM PREVIOUS YR	698,404	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-354,897	0	0	0	0	0
CLIENT CHARGE	2,114,789	2,885,349	2,194,879	2,285,131	2,194,879	2,283,419
MISCELLANEOUS REVENUE	449,840	436,353	473,259	486,074	473,259	485,710
TRANSFER FROM PROGRAMS	0	0	207,050	0	207,059	0
TRANSFER FROM DMV	127,460	190,864	0	209,790	0	210,466
FINES/FORFEITURES/PENALTIES	1,617	0	0	0	0	0
CARRY FORWARD ADJ - PREV YEAR	437,324	0	0	0	0	0
TOTAL RESOURCES:	23,259,225	24,103,886	33,430,805	27,729,642	35,526,904	28,820,936

EXPENDITURES:

PERSONNEL	18,790,602	19,884,323	27,060,723	23,148,998	29,482,888	24,472,535
OUT-OF-STATE TRAVEL	4,507	7,898	9,233	5,620	6,644	5,620
IN-STATE TRAVEL	559,099	595,844	849,143	712,622	919,306	727,107
OPERATING EXPENSES	1,637,807	1,891,541	2,344,830	1,807,026	3,170,051	1,862,031
EQUIPMENT	158,997	69,556	939,815	61,661	123,656	27,213
TRANSFER TO NHP	43,227	43,227	43,227	44,692	43,227	45,716
LOANS TO PAROLEES	0	4,500	4,500	4,500	4,500	4,500
POLICE FIRE PHYSICALS	47,285	77,275	112,654	65,491	112,171	69,935
PAROLEE & PROB RETURN	165,900	208,331	164,681	165,900	164,681	165,900
PAROLE/PROB DRUG TEST	128,093	137,582	147,880	150,659	142,144	161,839
SWITCHER	2,134	3,045	2,134	2,134	2,134	2,134
COMMUNITY PROGRAMS L.V.	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO	10,000	10,000	10,000	10,000	10,000	10,000
PSYCH/SEXUAL EVALUATION	23,203	0	20,207	20,120	20,476	20,408
SEX OFFENDER REGISTRATION	42,165	27,010	19,209	19,433	19,371	20,353
INFORMATION SERVICES	372,038	267,336	614,404	364,241	320,026	219,846
SPECIALITY EQUIPMENT	0	0	0	95,247	0	76,972
TRAINING - EXISTING OFFICERS	39,931	26,733	96,926	3,945	53,398	-2,608
TRAINING - NEW STAFF	31,452	43,948	116,739	-3,064	55,928	-4,674

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESIDENTIAL CONFINEMENT	732,200	742,371	811,560	807,296	813,363	872,910
WORKLOAD STUDY	94,994	0	0	0	0	0
UTILITIES	12,661	13,366	12,940	12,935	12,940	13,199
AUTOMATION (SB183)	312,930	0	0	180,186	0	0
TOTAL EXPENDITURES:	23,259,225	24,103,886	33,430,805	27,729,642	35,526,904	28,820,936
PERCENT CHANGE:		3.6%	43.7%	19.2%	6.3%	3.9%
TOTAL POSITIONS:		439.06	499.08	460.08	516.08	472.08

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, ADMINISTRATIVE SERVICES
201-4714

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Administrative Services Section provides fiscal accounting services, travel services, payroll, mail warehousing, inventory, budgetary, personnel, and facilities management to the Department.

The funding for the activities of this budget is provided primarily by Highway revenues.

Statutory Authority: NRS 481.031 - 481.047

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percentage of documents rejected by controller or Department of Administration	2	1.38	2	2	2
2. Number of expenditure documents processed	40500	34216	4200	0	0
3. Number of DMV and PS employees	2274	2028	2274	0	0
4. Percentage of personnel documents rejected by State Personnel or resulting in corrective payroll adjustments. Standard: Less than 2% error rate.			2	2	2
5. Percentage of payroll submittals requiring correction. Standard: Less than 2% error rate.			2	2	2
6. Revenue reports completed within 2 weeks of reporting period.			100	100	100
7. Revenue distribution reports completed within 30 days of period ending.			100	100	100
8. Mailroom turnaround not to exceed 1.5 days or receipt.			100	100	100
9. Percentage of information requests responded to within 4 hours. Standard: 100%.	100	100	100	100	100

BASE

This decision unit recommends the continuation of the program, including 64.51 classified positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	116,273	118,424	115,270	77,342	99,255	79,728
HIGHWAY FUND AUTHORIZATION	8,146,754	8,574,766	8,481,356	8,512,421	8,567,708	8,547,102
REVERSIONS	-638,249					
FEDERAL ADMIN COST ALLOWANCE	34,758	46,730	33,248	34,758	33,248	34,758
TOTAL RESOURCES:	7,659,536	8,739,920	8,629,874	8,624,521	8,700,211	8,661,588
EXPENDITURES:						
PERSONNEL	2,081,227	2,395,898	2,506,331	2,489,805	2,524,545	2,495,705
IN-STATE TRAVEL	4,059	4,110	4,059	4,059	4,059	4,059
OPERATING EXPENSES	5,135,576	5,664,158	5,446,961	5,484,471	5,468,289	5,500,185
EQUIPMENT	54,783	5,825				

DMV, ADMINISTRATIVE SERVICES
201-4714

DMV - 190

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
LAND & BUILDING IMPROVEMENTS	93,535					
CREDIT CARD		433,043	455,043	451,640	485,858	467,093
INFORMATION SERVICES	102,803	53,120				
TRAINING	3,362	4,683	1,905	1,905	1,905	1,905
UTILITIES	128,986	123,878	129,233	137,436	129,233	137,436
STATE COST ALLOCATION	55,205	55,205	86,342	55,205	86,322	55,205
TOTAL EXPENDITURES:	7,659,536	8,739,920	8,629,874	8,624,521	8,700,211	8,661,588
EXISTING POSITIONS:		64.51	64.51	64.51	64.51	64.51

MAINTENANCE

100 INFLATION

This decision unit recommends funding of inflationary increases for insurance, postage, printing, building and grounds contracts, and utility costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			48,347	96,173	27,540	98,501
TOTAL RESOURCES:			48,347	96,173	27,540	98,501
EXPENDITURES:						
OPERATING EXPENSES			45,575	93,218	24,706	95,748
UTILITIES			2,772	2,955	2,834	2,753
TOTAL EXPENDITURES:			48,347	96,173	27,540	98,501

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the addition of two positions and related costs to the Human Resources Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			154,842		154,464	
HIGHWAY FUND AUTHORIZATION				71,896		86,154
TOTAL RESOURCES:			154,842	71,896	154,464	86,154
EXPENDITURES:						
PERSONNEL			54,637	55,530	75,529	78,298
IN-STATE TRAVEL			5,231			
OPERATING EXPENSES			79,085	6,428	78,935	7,856
EQUIPMENT			7,114	4,088		
INFORMATION SERVICES			8,775	5,850		
TOTAL EXPENDITURES:			154,842	71,896	154,464	86,154
NEW POSITIONS:			2.00	2.00	2.00	2.00

DMV, ADMINISTRATIVE SERVICES
201-4714

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments to salary fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				53,500		88,597
TOTAL RESOURCES:				53,500		88,597
EXPENDITURES:						
PERSONNEL				53,500		88,597
TOTAL EXPENDITURES:				53,500		88,597

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding of additional travel for the loss control officers statewide, a new phone system for the Fallon Office, maintenance for the North Las Vegas facility and replacement counters at the Reno office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			275,055	140,950	0	5,231
TOTAL RESOURCES:			275,055	140,950	0	5,231
EXPENDITURES:						
IN-STATE TRAVEL				5,231		5,231
EQUIPMENT			13,955	13,955		
LAND & BUILDING IMPROVEMENTS			261,100	121,764	0	
TOTAL EXPENDITURES:			275,055	140,950	0	5,231

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of 12 calculators, one vehicle for the Las Vegas warehouse due to mileage, and replacement of 25% of the computer hardware and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			50,914	50,914	65,824	65,824
TOTAL RESOURCES:			50,914	50,914	65,824	65,824
EXPENDITURES:						
EQUIPMENT			1,500	1,500	16,410	16,410
INFORMATION SERVICES			49,414	49,414	49,414	49,414
TOTAL EXPENDITURES:			50,914	50,914	65,824	65,824

720 NEW EQUIPMENT

This decision unit recommends the funding of two leased fax machines for the personnel offices and new cassette tape players for personnel hearings and interviews.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			668			
HIGHWAY FUND AUTHORIZATION				3,818	0	3,150
TOTAL RESOURCES:			668	3,818	0	3,150
EXPENDITURES:						
OPERATING EXPENSES				3,150		3,150
EQUIPMENT			668	668	0	
TOTAL EXPENDITURES:			668	3,818	0	3,150

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit recommends the funding facility maintenance costs for replacing worn carpeting in the Sparks and Douglas offices, a security system upgrade for the Elko office, and window treatments and paint for the Reno Express office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			9,021	9,021	0	0
TOTAL RESOURCES:			9,021	9,021	0	0
EXPENDITURES:						
OPERATING EXPENSES			9,021	9,021	0	0
TOTAL EXPENDITURES:			9,021	9,021	0	0

900 TRANSFER TO 4713

This decision unit recommends the transfer of two Storekeeper II positions and related costs to the Highway Patrol, B/A 4713.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			-60,076	-61,740	-59,712	-62,389
TOTAL RESOURCES:			-60,076	-61,740	-59,712	-62,389
EXPENDITURES:						
PERSONNEL			-59,803	-61,454	-59,399	-62,104
OPERATING EXPENSES			-273	-286	-313	-285
TOTAL EXPENDITURES:			-60,076	-61,740	-59,712	-62,389
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

DMV, ADMINISTRATIVE SERVICES
201-4714

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	116,273	118,424	270,780	77,342	253,719	79,728
HIGHWAY FUND AUTHORIZATION	8,146,754	8,574,766	8,804,617	8,876,953	8,601,360	8,832,170
REVERSIONS	-638,249	0	0	0	0	0
FEDERAL ADMIN COST ALLOWANCE	34,758	46,730	33,248	34,758	33,248	34,758
TOTAL RESOURCES:	7,659,536	8,739,920	9,108,645	8,989,053	8,888,327	8,946,656
EXPENDITURES:						
PERSONNEL	2,081,227	2,395,898	2,501,165	2,537,381	2,540,675	2,600,496
IN-STATE TRAVEL	4,059	4,110	9,290	9,290	4,059	9,290
OPERATING EXPENSES	5,135,576	5,664,158	5,580,369	5,596,002	5,571,617	5,606,654
EQUIPMENT	54,783	5,825	23,237	20,211	16,410	16,410
LAND & BUILDING IMPROVEMENTS	93,535	0	261,100	121,764	0	0
CREDIT CARD	0	433,043	455,043	451,640	485,858	467,093
INFORMATION SERVICES	102,803	53,120	58,189	55,264	49,414	49,414
TRAINING	3,362	4,683	1,905	1,905	1,905	1,905
UTILITIES	128,986	123,878	132,005	140,391	132,067	140,189
STATE COST ALLOCATION	55,205	55,205	86,342	55,205	86,322	55,205
TOTAL EXPENDITURES:	7,659,536	8,739,920	9,108,645	8,989,053	8,888,327	8,946,656
PERCENT CHANGES:		14.1%	18.9%	17.4%	-2.4%	-.5%
TOTAL POSITIONS:		64.51	64.51	64.51	64.51	64.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, CAPITOL POLICE
710-4727

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Capitol Police Division provides for the safety of state employees, constitutional officers, state building properties and the general public while conducting business on state property on a twenty-four hour basis, seven days a week. They have stations in the Department of Motor Vehicles & Public Safety, the Attorney General's Office, the Supreme Court, and the Capitol Buildings in Carson City, the Stewart Facility, and in the Supreme Court Building and the Sawyer Building in Las Vegas. The Capitol Police unit was transferred from the Department of Administration, Buildings & Grounds Division to the Department of Motor Vehicles and Public Safety on July 1, 1995.

Funding to support the activities of the Capitol Police is provided by the Buildings & Grounds Division. In addition the Supreme Court funds two positions which provide coverage at the Supreme Court in Las Vegas.

Statutory Authority: NRS 481.071

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Alarms (fire, burglary, panic)	0	170	312	325	350
2. Police reports	0	311	350	375	400
3. Arrests	0	10	15	18	24
4. Special details - man hours	0	398	225	240	265
5. Special details - requests (Mansion, hearings, crowd control)	0	33	55	60	66
6. Buildings checked nightly	0	61	70	77	84
7. Buildings NCP will respond to when called	0	202	211	217	223
8. Total alarms installed in buildings	0	88	95	100	105
9. Patrol miles (per year) - FY 98/99 square footage - Carson City - 554,026; Las Vegas - 337,431; Reno - 55,830	0	44,728	84,384	89,822	94,304

BASE

This decision unit recommends continued funding of the current level of operations including twenty-seven classified employees.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	71,980	44,176				
BALANCE FORWARD TO NEW YEAR	-44,176					
REVERSION TO BLDGS & GROUNDS FUND	-7,397					
MISCELLANEOUS REVENUE	136					
TRANSFER FROM BLDGS & GROUNDS	1,332,185	1,337,123	1,455,820	1,416,444	1,478,140	1,439,623
TRANSFER FROM SUPREME COURT		56,367	105,960	97,953	108,430	101,222
TOTAL RESOURCES:	1,352,728	1,437,666	1,561,780	1,514,397	1,586,570	1,540,845

DMV, CAPITOL POLICE
710-4727

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	1,259,351	1,307,583	1,469,146	1,447,407	1,495,336	1,473,855
IN-STATE TRAVEL	22,496	32,864	39,863	26,220	39,863	26,220
OPERATING EXPENSES	29,076	32,737	47,947	31,401	46,547	31,401
EQUIPMENT	861	6,256				
CONTRACT SECURITY	6,369	10,000		6,369		6,369
AB229-EQUIPMENT/TRAINING	27,501					
INFORMATION SERVICES	7,074	3,000	3,000	3,000	3,000	3,000
TRAINING		1,050	1,824		1,824	
RADIO ONE-SHOT		44,176				
TOTAL EXPENDITURES:	1,352,728	1,437,666	1,561,780	1,514,397	1,586,570	1,540,845
EXISTING POSITIONS:		27.00	27.00	27.00	27.00	27.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases for insurance, printing and copying, postage and uniforms.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM BLDGS & GROUNDS			934	1,416	1,451	1,442
TRANSFER FROM SUPREME COURT			78	91	119	91
TOTAL RESOURCES:			1,012	1,507	1,570	1,533
EXPENDITURES:						
OPERATING EXPENSES			1,012	1,507	1,570	1,533
TOTAL EXPENDITURES:			1,012	1,507	1,570	1,533

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM BLDGS & GROUNDS				21,869		35,762
TRANSFER FROM SUPREME COURT				1,732		2,836
TOTAL RESOURCES:				23,601		38,598
EXPENDITURES:						
PERSONNEL				23,601		38,598
TOTAL EXPENDITURES:				23,601		38,598

ENHANCEMENT

197 ITEMS REMOVED FROM BASE

This decision unit represents items requested in the Base budget request that should have been placed in an Enhancement module. Items include a prorated share of the costs of the DMV & PS evidence locker, rechargeable batteries, increased duty ammo, psychological and drug testing and Hepatitis B inoculations for new hires, and training ammo.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM BLDGS & GROUNDS				9,185		7,862
TRANSFER FROM SUPREME COURT				494		494
TOTAL RESOURCES:				9,679		8,356
EXPENDITURES:						
OPERATING EXPENSES				5,067		3,744
TRAINING				4,612		4,612
TOTAL EXPENDITURES:				9,679		8,356

379 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends funding for the replacement of a chair for the Capitol desk and four new ammunition lockers for Las Vegas and Carson City.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM BLDGS & GROUNDS			1,150	1,150	0	0
TOTAL RESOURCES:			1,150	1,150	0	0
EXPENDITURES:						
EQUIPMENT			1,150	1,150	0	0
TOTAL EXPENDITURES:			1,150	1,150	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			232,138		246,776	



DMV, CAPITOL POLICE
710-4727

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	71,980	44,176	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-44,176	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,397	0	0	0	0	0
MISCELLANEOUS REVENUE	136	0	0	0	0	0
TRANSFER FROM BLDGS & GROUNDS	1,332,185	1,337,123	1,684,656	1,450,064	1,726,367	1,484,689
TRANSFER FROM SUPREME COURT	0	56,367	111,424	100,270	108,549	104,643
TOTAL RESOURCES:	1,352,728	1,437,666	1,796,080	1,550,334	1,834,916	1,589,332
EXPENDITURES:						
PERSONNEL	1,259,351	1,307,583	1,628,679	1,471,008	1,718,879	1,512,453
OUT OF STATE TRAVEL	0	0	1,075	0	0	0
IN-STATE TRAVEL	22,496	32,864	54,095	26,220	54,095	26,220
OPERATING EXPENSES	29,076	32,737	62,646	37,975	56,539	36,678
EQUIPMENT	861	6,256	8,790	1,150	0	0
CONTRACT SECURITY	6,369	10,000	0	6,369	0	6,369
AB229-EQUIPMENT/TRAINING	27,501	0	0	0	0	0
INFORMATION SERVICES	7,074	3,000	36,345	3,000	3,079	3,000
TRAINING	0	1,050	4,450	4,612	2,324	4,612
RADIO ONE-SHOT	0	44,176	0	0	0	0
TOTAL EXPENDITURES:	1,352,728	1,437,666	1,796,080	1,550,334	1,834,916	1,589,332
PERCENT CHANGE:		6.3%	32.8%	14.6%	2.2%	2.5%
TOTAL POSITIONS:		27.00	27.00	27.00	27.00	27.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, PEACE OFFICERS STANDARDS & TRAINING
101-3774

PROGRAM DESCRIPTION:

The Peace Officer Standards and Training (P.O.S.T.) Program establishes minimum professional standards for training and certification of peace officers within the state; ensures that all peace officers meet the standards established; audits other law enforcement academies; certifies and monitors continuing education courses; and conducts basic law enforcement academies.

Statutory Authority: NRS 481.052 and 484.054

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Basic academy - Number of peace officers attending post academy in Carson City - Informational breakdown	0	92	130	130	130
2. Basic academy - Number of peace officers attending post academy in Carson City - CAT I	0	75	104	104	104
3. Basic academy - Number of peace officers attending post academy in Carson City - CAT II	0	22	26	26	26
4. Basic academy - Number of peace officers attending post academy in Carson City - CAT III	0	0	0	0	0
5. Basic academy student hours	0	60842	83960	83960	83960
6. Cadet course evaluations that, on a scale from 1 to 5, reflect an overall score of 3.5, or higher.	0	95	100	100	100
7. Percentage of students in NLEA achieving an overall score of 85% or higher, on the State certification exam.	0	51	50	50	50
8. Agency annual evaluations of other academic training, on a scale from 1 to 5, will reflect 3.5 or higher.	0	97	100	100	100
9. Number of law enforcement academies audited pursuant to NAC 481.080.	0	0	2	1	1
10. Percentage of audit reports completed within 90 days of the on-site audit.	0	0	100	100	100
11. Percentage of audit deficiencies corrected within 6 months of audit.	0	0	100	100	100
12. Number of certified Nevada peace officers.	0	8500	8900	9300	9700
13. Continuing education conducted in student hours.	0	14795	15000	15000	15000
14. Continuing education facilitated in student hours.	0	8844	14000	14000	14000
15. Continuing education managed in student hours.		18617	16000	16000	16000
16. Process 95% of all officer certification applications within 60 days.		95	100	100	100
17. Process 95% of all in-lieu certification requests within 90 days of receipt.		100	100	100	100
18. Evaluate 95% of all continuing education training course certification requests and prepare recommendations to the POST Committee within 90 days.		100	100	100	100

DMV, PEACE OFFICERS STANDARDS & TRAINING
101-3774

BASE

Recommend the continuation of the existing program including, eleven classified positions and related costs. Request includes establishing a separate category 10 for the costs associated with the POST Committee.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
REVERSIONS	-55,456					
BALANCE FORWARD FROM PREVIOUS YR	184,995	179,998	179,998	179,998	179,998	209,294
BALANCE FORWARD TO NEW YEAR	-179,998					
FEDERAL RECEIPTS	109,564					
REGISTRATION FEES	18,842	30,325	18,400	18,400	18,400	18,400
COURT ASSESSMENT	1,053,146	818,925	941,605	847,335	942,833	818,787
TRANSFER FROM TRAFFIC		54,000				
TOTAL RESOURCES:	1,131,093	1,083,248	1,140,003	1,045,733	1,141,231	1,046,481
EXPENDITURES:						
PERSONNEL	474,161	526,830	567,958	553,731	568,966	557,530
OUT-OF-STATE TRAVEL	725	741				
IN-STATE TRAVEL	7,281	12,721	9,593	6,293	9,593	6,293
OPERATING EXPENSES	259,563	281,425	372,979	260,114	373,199	260,114
EQUIPMENT	205,046	16,950				
POST COMMITTEE EXPENSES				2,693		2,693
OPERATING ENHANCEMENTS	61,900					
INFORMATION SERVICES	12,853	7,800	7,800	8,780	7,800	8,780
FIRING RANGE FBI	109,564					
POST CONTRACT SERVICES		54,000				
TRAINING		935	1,675	725	1,675	725
UTILITY EXPENSES				103		103
RESERVE		179,998	179,998	213,294	179,998	210,243
RESERVE FOR REVERSION		1,848				
TOTAL EXPENDITURES:	1,131,093	1,083,248	1,140,003	1,045,733	1,141,231	1,046,481
EXISTING POSITIONS:		11.00	11.00	11.00	11.00	11.00

MAINTENANCE

100 INFLATION

Recommend funding of inflationary increases in printing, postage, food, utilities, and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COURT ASSESSMENT			4,154	2,585	3,228	4,243
TOTAL RESOURCES:			4,154	2,585	3,228	4,243

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			4,154	2,583	3,228	4,238
UTILITY EXPENSES				2		5
TOTAL EXPENDITURES:			4,154	2,585	3,228	4,243

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit requests the authority to sell lead from the bullet traps located at the firearms range and use the sales proceeds to off-set maintenance and upkeep of the range.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TOTAL RESOURCES:				0		0
EXPENDITURES:						
FIRING RANGE FBI RESERVE				4,000		4,000
TOTAL EXPENDITURES:				-4,000		-4,000
				0		0

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments to fringe benefits made during the budget preparation cycle.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COURT ASSESSMENT				9,432		15,527
TOTAL RESOURCES:				9,432		15,527
EXPENDITURES:						
PERSONNEL				9,432		15,527
TOTAL EXPENDITURES:				9,432		15,527

ENHANCEMENT

197 ITEMS REMOVED FROM BASE

This decision unit reflects out-of-state per diem for the academy training commander to attend the American Society of Law Enforcement Trainer's Conference, removed from Base that should have been included in an Enhancement module.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COURT ASSESSMENT				955		955
TOTAL RESOURCES:				955		955
EXPENDITURES:						
TRAINING				955		955
TOTAL EXPENDITURES:				955		955

DMV, PEACE OFFICERS STANDARDS & TRAINING
101-3774

275 BUSINESS/GOVT ENVIRONMENT

Recommend funding of out-of-state travel for purposes of networking with other P.O.S.T. agencies, observing model programs, developing collaborative projects and avoiding duplicative efforts. Additional funding is recommended for uniforms for POST trainers and for one ergonomically correct clerical work station for existing staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COURT ASSESSMENT			24,287	8,220	21,334	6,645
TOTAL RESOURCES:			24,287	8,220	21,334	6,645
EXPENDITURES:						
OUT-OF-STATE TRAVEL			5,912	3,179	5,912	3,179
IN-STATE TRAVEL			6,839	2,480	6,839	2,480
OPERATING EXPENSES			3,729	986	2,351	986
EQUIPMENT			1,575	1,575		
TRAINING			6,232		6,232	
TOTAL EXPENDITURES:			24,287	8,220	21,334	6,645

391 IN-SERVICE TRAINING

This decision unit reflects a reduction in operating costs corresponding to a reduction in DMV & PS cadets which would result from the funding of the proposed new DMV & PS Training Division, B/A 3775, and removes the authority requested in M200 for the sale of lead to be used to offset the ongoing maintenance of the firing range, which would be transferred to the new Training Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COURT ASSESSMENT				-15,289		-23,680
LEAD SALES				-4,000		-4,000
TOTAL RESOURCES:				-19,289		-27,680
EXPENDITURES:						
IN-STATE TRAVEL				8,627		8,627
OPERATING EXPENSES				-25,663		-32,204
EQUIPMENT				1,850		
FIRING RANGE FBI				-4,000		-4,000
UTILITY EXPENSES				-103		-103
TOTAL EXPENDITURES:				-19,289		-27,680

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of two videocassette recorders, one videocassette camera, two used NHP vehicles, and computer equipment. This request would start the Division on a replacement cycle of equipment in disrepair.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COURT ASSESSMENT			27,615	27,615	19,005	19,005
TOTAL RESOURCES:			27,615	27,615	19,005	19,005
EXPENDITURES:						
EQUIPMENT			12,600	12,600	10,500	10,500
INFORMATION SERVICES			15,015	15,015	8,505	8,505
TOTAL EXPENDITURES:			27,615	27,615	19,005	19,005

720 NEW EQUIPMENT

This decision unit recommends three new cellular phones to improve the ability to communicate in the event of an emergency while conducting training such as firearms, physical conditioning, defensive tactics and emergency driving. This unit recommends a shredder to properly dispose of confidential documents including peace officer records and examinations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COURT ASSESSMENT			4,935	4,935	0	0
TOTAL RESOURCES:			4,935	4,935	0	0
EXPENDITURES:						
EQUIPMENT			4,935	4,935	0	0
TOTAL EXPENDITURES:			4,935	4,935	0	0

800 COST ALLOCATION

This decision unit recommends network cost allocations for services provided by B/A 4733 Public Safety Information Technology.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
COURT ASSESSMENT				4,170		2,981
TOTAL RESOURCES:				4,170		2,981
EXPENDITURES:						
INFORMATION SERVICES				4,170		2,981
TOTAL EXPENDITURES:				4,170		2,981

DMV, PEACE OFFICERS STANDARDS & TRAINING
101-3774

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			39,206		46,624	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	184,995	179,998	179,998	179,998	179,998	209,294
BALANCE FORWARD TO NEW YEAR	-179,998	0	0	0	0	0
COURT ASSESSMENT	1,053,146	818,925	1,041,802	889,958	1,033,024	844,463
LEAD SALES	0	0	0	-4,000	0	-4,000
REVERSIONS	-55,456	0	0	0	0	0
TRANSFER FROM TRAFFIC	0	54,000	0	0	0	0
REGISTRATION FEES	18,842	30,325	18,400	18,400	18,400	18,400
FEDERAL RECEIPTS	109,564	0	0	0	0	0
TOTAL RESOURCES:	1,131,093	1,083,248	1,240,200	1,084,356	1,231,422	1,068,157
EXPENDITURES:						
PERSONNEL	474,161	526,830	600,269	563,163	612,897	573,057
OUT-OF-STATE TRAVEL	725	741	5,912	3,179	5,912	3,179
IN-STATE TRAVEL	7,281	12,721	16,432	17,400	16,432	17,400
OPERATING EXPENSES	259,563	281,425	380,862	238,020	378,778	233,134
EQUIPMENT	205,046	16,950	20,342	20,960	10,500	10,500
POST COMMITTEE EXPENSES	0	0	2,693	2,693	2,693	2,693
OPERATING ENHANCEMENTS	61,900	0	0	0	0	0
INFORMATION SERVICES	12,853	7,800	25,785	27,965	16,305	20,266
FIRING RANGE FBI	109,564	0	0	0	0	0
POST CONTRACT SERVICES	0	54,000	0	0	0	0
TRAINING	0	935	7,907	1,680	7,907	1,680
UTILITY EXPENSES	0	0	0	2	0	5
RESERVE	0	179,998	179,998	209,294	179,998	206,243
RESERVE FOR REVERSION	0	1,848	0	0	0	0
TOTAL EXPENDITURES:	1,131,093	1,083,248	1,240,200	1,084,356	1,231,422	1,068,157
PERCENT CHANGES:		-4.2%	9.6%	-4.1%	-.7%	-1.5%
TOTAL POSITIONS:		11.00	11.00	11.00	11.00	11.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, TRAINING DIVISION
101-3775

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety Training Division is a new division recommended to foster continuous improvement in the efficiency and effectiveness of services provided to the public by the Department, reduce potential liability and provide career enhancement opportunities for Department employees. The Division is proposed to start this biennium by taking over all of the training of its sworn staff currently done by POST and other academies in the State. It would eventually be expanded to include training for DMV & PS civilian staff as well. The Division is being funded through a combination of transfers of existing training positions from Parole and Probation, Investigations, and Highway Patrol and additional cost reductions built into those budgets. The amount of General Fund appropriation requested is offset by reductions in the General Fund appropriations requested by Parole and Probation and by Investigations.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of peace officers attending DMV&PS academy in Carson City.				125	112
2. Basic academy student hours.				100000	896000
3. Cadet course evaluations that, on a scale from 1 to 5 reflect an overall score of 3.5 or higher.				100	100
4. 50% of the students in DMV&PS academy achieving an overall score of 85% or higher on the State certification exam.				100	100
5. Division annual evaluations of basic academy training, on a scale from 1 to 5 will reflect 3.5 or higher.				100	100

ENHANCEMENT

375 SAFETY OF CITIZENS/VISITORS

Recommend funding of operating costs for providing training, including food costs, and automation support from Public Safety Information Technology. Additionally, request authority to sell lead recovered from bullet traps for use in maintaining the firing range. The funding of this decision unit is split between a Highway Funds appropriation and a General Fund appropriation based upon expected numbers of cadets. The General Fund appropriation is offset by reductions in the General Fund appropriation requested in the Parole and Probation and Investigations budgets.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			402,264	64,351	390,630	66,677
HIGHWAY FUND			459,891	16,296	435,530	16,417
LEAD SALES				4,000		4,000
TOTAL RESOURCES:			862,155	84,647	826,160	87,094
EXPENDITURES:						
PERSONNEL EXPENSES			268,140		371,373	
OUT OF STATE TRAVEL			2,460		2,460	
IN-STATE TRAVEL			14,446		14,446	
OPERATING EXPENSES			479,998	75,379	422,600	77,826
EQUIPMENT			50,430		480	



DMV, TRAINING DIVISION
101-3775

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION TECHNOLOGY			39,680	5,268	7,800	5,268
FIRING RANGE			2,000	4,000	2,000	4,000
TRAINING			4,910		4,910	
UTILITIES			91		91	
TOTAL EXPENDITURES:			862,155	84,647	826,160	87,094
NEW POSITIONS:			9.00	.00	9.00	.00

901 TRANSFER FROM BA 3740

Recommend the transfer in of one Parole and Probation Officer position, to be used as a trainer, and related worker-driven costs from Parole and Probation, B/A 3740.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			74,066	220,123	69,746	221,692
TOTAL RESOURCES:			74,066	220,123	69,746	221,692
EXPENDITURES:						
PERSONNEL EXPENSES			68,418	176,433	67,935	176,877
OPERATING EXPENSES			1,601	1,550	1,601	1,550
EQUIPMENT			867			
POLICE/FIRE PHYSICALS				449		346
INFORMATION TECHNOLOGY			2,970			
TRAINING			210	30,665	210	32,334
NEW STAFF TRAINING				11,026		10,585
TOTAL EXPENDITURES:			74,066	220,123	69,746	221,692
NEW POSITIONS:			1.00	3.00	1.00	3.00

920 TRANSFER FROM BA 4713

Recommend the transfer in of three Highway Patrol Trooper positions and one Training Officer position, to be used as trainers, and related costs, from the Highway Patrol budget, B/A 4713.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND			254,605	471,250	255,033	425,936
TOTAL RESOURCES:			254,605	471,250	255,033	425,936
EXPENDITURES:						
PERSONNEL EXPENSES			211,390	217,255	212,078	220,010
IN-STATE TRAVEL			354	373	354	373
OPERATING EXPENSES			27,646	4,598	27,386	4,601
POLICE/FIRE PHYSICALS				498		673
TRAINING			712	233,273	712	184,750

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UTILITIES			14,503	15,253	14,503	15,529
TOTAL EXPENDITURES:			254,605	471,250	255,033	425,936
NEW POSITIONS:			4.00	4.00	4.00	4.00

930 TRANS FROM BA 3743

Recommend the transfer in of one NDI Criminal Investigator III position, to be used as a trainer, and related worker-driven costs from Investigations Division, B/A 3743.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				86,114		86,257
TOTAL RESOURCES:				86,114		86,257
EXPENDITURES:						
PERSONNEL EXPENSES				67,001		67,131
OPERATING EXPENSES				953		953
POLICE/FIRE PHYSICALS				298		311
NDI FIELD TRAINING PROGRAM				17,862		17,862
TOTAL EXPENDITURES:				86,114		86,257
NEW POSITIONS:				1.00		1.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			476,330	370,588	460,376	374,626
HIGHWAY FUND			714,496	487,546	690,563	442,353
LEAD SALES			0	4,000	0	4,000
TOTAL RESOURCES:			1,190,826	862,134	1,150,939	820,979
EXPENDITURES:						
PERSONNEL EXPENSES			547,948	460,689	651,386	464,018
OUT OF STATE TRAVEL			2,460	0	2,460	0
IN-STATE TRAVEL			14,800	373	14,800	373
OPERATING EXPENSES			509,245	82,480	451,587	84,930
EQUIPMENT			51,297	0	480	0
POLICE/FIRE PHYSICALS			0	1,245	0	1,330
INFORMATION TECHNOLOGY			42,650	5,268	7,800	5,268
FIRING RANGE			2,000	4,000	2,000	4,000
TRAINING			5,832	263,938	5,832	217,084
NDI FIELD TRAINING PROGRAM			0	17,862	0	17,862

DMV, TRAINING DIVISION
101-3775

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
NEW STAFF TRAINING			0	11,026	0	10,585
UTILITIES			14,594	15,253	14,594	15,529
TOTAL EXPENDITURES:			1,190,826	862,134	1,150,939	820,979
PERCENT CHANGE:					-3.3%	-4.8%
TOTAL POSITIONS:			14.00	8.00	14.00	8.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DMV, TRAFFIC SAFETY
101-4687

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Office of Traffic Safety applies for Federal funds grant funds which are distributed to Office of Traffic Safety administrative account and to fund projects such as discouraging intoxicated drivers, improving police traffic enforcement, safety belt usage, traffic safety education, traffic records, public information and education, emergency medical services and accident analysis and planning for roadway improvement. The distribution of traffic safety funds is based on federal formula for city, county and state receipt of funds. This budget is the account that received and distributes these grant funds.

Statutory Authority: NRS 223

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Distribute 100% of funds available for obligation under Title 23, Section 402 for expenditures to implement the state's Highway Safety Plan within 30 days after either beginning of fiscal year or date of Federal Written Approval, whichever is later	100%	100%	100%	100%	100%

BASE

This decision unit recommends funding and authority for continuation of the program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TRAFFIC SAFETY GRANT	1,195,193	2,130,183	530,999	884,999	530,999	884,999
FEDERAL GRANT	13,692					
TOTAL RESOURCES:	1,208,885	2,130,183	530,999	884,999	530,999	884,999
EXPENDITURES:						
AID TO COUNTIES	281,621	573,529				
AID TO STATE AGENCIES	803,589	862,265	530,999	530,999	530,999	530,999
AID TO CITIES	109,983	694,389				
OP STEP GRANT	13,692					
AID TO LOCAL ENTITIES				354,000		354,000
TOTAL EXPENDITURES:	1,208,885	2,130,183	530,999	884,999	530,999	884,999



DMV, TRAFFIC SAFETY
101-4687

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit requests to establish authority to receive Federal grants that are expected during the biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL TRAFFIC SAFETY GRANT			354,000		354,000	
FEDERAL - 410 INCENTIVE GRANT			543,937	543,937	543,937	543,937
FEDERAL - 157 INCENTIVE GRANT			100,000	100,000	100,000	100,000
FEDERAL - 405 INCENTIVE GRANT			256,082	256,082	256,082	256,082
FEDERAL - 411 INCENTIVE GRANT			250,000	250,000	250,000	250,000
TOTAL RESOURCES:			1,504,019	1,150,019	1,504,019	1,150,019
EXPENDITURES:						
AID TO LOCAL ENTITIES			354,000		354,000	
410 - INCENTIVE GRANT FUNDS			543,937	543,937	543,937	543,937
157 - INCENTIVE GRANT FUNDS			100,000	100,000	100,000	100,000
405 - INCENTIVE GRANT FUNDS			256,082	256,082	256,082	256,082
411 - INCENTIVE GRANT FUNDS			250,000	250,000	250,000	250,000
TOTAL EXPENDITURES:			1,504,019	1,150,019	1,504,019	1,150,019

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL - 410 INCENTIVE GRANT	0	0	543,937	543,937	543,937	543,937
FEDERAL - 411 INCENTIVE GRANT	0	0	250,000	250,000	250,000	250,000
FEDERAL - 157 INCENTIVE GRANT	0	0	100,000	100,000	100,000	100,000
FEDERAL GRANT	13,692	0	0	0	0	0
FEDERAL TRAFFIC SAFETY GRANT	1,195,193	2,130,183	884,999	884,999	884,999	884,999
FEDERAL - 405 INCENTIVE GRANT	0	0	256,082	256,082	256,082	256,082
TOTAL RESOURCES:	1,208,885	2,130,183	2,035,018	2,035,018	2,035,018	2,035,018
EXPENDITURES:						
AID TO COUNTIES	281,621	573,529	0	0	0	0
AID TO STATE AGENCIES	803,589	862,265	530,999	530,999	530,999	530,999
AID TO CITIES	109,983	694,389	0	0	0	0
OP STEP GRANT	13,692	0	0	0	0	0
AID TO LOCAL ENTITIES	0	0	354,000	354,000	354,000	354,000

DMV, TRAFFIC SAFETY
101-4687

DMV - 210

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
410 - INCENTIVE GRANT FUNDS	0	0	543,937	543,937	543,937	543,937
157 - INCENTIVE GRANT FUNDS	0	0	100,000	100,000	100,000	100,000
405 - INCENTIVE GRANT FUNDS	0	0	256,082	256,082	256,082	256,082
411 - INCENTIVE GRANT FUNDS	0	0	250,000	250,000	250,000	250,000
TOTAL EXPENDITURES:	1,208,885	2,130,183	2,035,018	2,035,018	2,035,018	2,035,018
PERCENT CHANGE:		76.2%	68.3%	68.3%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, HIGHWAY SAFETY PLAN & ADMIN
101-4688

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Office of Traffic Safety administration account runs the grant program. It encourages the implementation of innovative traffic safety projects at the state and local level that improve data collection systems, motorist awareness, roadway environment, enforcement and emergency response aimed at reducing the number and severity of traffic crashes on public highways.

Statutory Authority: NRS 223.220

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Introduce or support at least 5 new pieces of legislation or revisions to existing laws to ensure Nevada's eligibility for the maximum amount of Federal Highway Safety Funds	22	N/A	5	N/A	5
2. Accurately collect, code and input traffic fatality data in our Fatality Analysis Reporting System (FARS) with 95% of each year's cases entered by March 16th of the following year	95%	95%	95%	95%	95%
3. Accurately collect, code and input traffic fatality data in our Fatality Analysis Reporting System (FARS) with 90% of the case elements completed by March 16th of the following year	90%	90%	90%	90%	90%
4. Initiate action on at least 90% of the state's Highway Safety Plan (HSP) within three months of Congressional Appropriation	94%	90%	90%	90%	90%
5. Project Grant Analysts will make an on-site visit to 100% of all successful project grant applicants	97%	100%	100%	100%	100%
6. Direct federal funds and innovative traffic safety programs through sound problem identification in such a manner to assist in reducing fatal crash rates per 100 million vehicle miles traveled (VMT) by 2% per biennium	UNKNOWN	2.08	2.06	2.04	2.02
7. Direct federal funds and innovative traffic safety programs through sound problem identification in such a manner to assist in reducing injury crash rates per 100 million vehicle miles traveled (VMT) by 4% per biennium	UNKNOWN	99.32	97.34	95.39	93.48
8. Train one hundred (100) Child Safety Seat Inspectors	N/A	N/A	N/A	100	100
9. Certify thirty (30) Child Passenger Safety Technicians	N/A	N/A	N/A	30	30
10. Certify six (6) Child Passenger Safety Technician Instructors	N/A	N/A	N/A	6	6

BASE

The decision unit recommends funding to continue the program, including seven classified positions and related costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	85,164	78,675	80,922	87,983	79,081	85,262
REVERSIONS	-9,251					
BALANCE FORWARD FROM PREVIOUS YR	32,049	23,639				

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
BALANCE FORWARD TO NEW YEAR	-23,639					
FEDERAL FATALITY FILE ANALYSIS	52,660	63,654	67,092	66,212	69,343	68,183
GIFTS & DONATIONS	50,000					
TRANSFER FROM OTHER BUD ACCTS	228,789	231,234	239,000	246,833	244,459	251,434
TRANSFER FROM TRAFFIC	123,460	151,406	123,460	123,462	123,460	123,462
TRANSFER FROM TRAFFIC	13,109	69,708	13,109	13,109	13,109	13,109
TRANSFER FROM TRAFFIC	27,771	85,695	27,771	27,769	27,771	27,769
TOTAL RESOURCES:	580,112	704,011	551,354	565,368	557,223	569,219
EXPENDITURES:						
PERSONNEL	330,980	341,227	353,301	367,093	356,623	368,632
OUT-OF-STATE TRAVEL	2,797	2,863	4,089	4,089	4,089	4,089
IN-STATE TRAVEL	3,016	3,394	3,015	3,016	3,015	3,016
OPERATING EXPENSES	9,844	9,999	9,814	9,945	9,814	9,945
FATALITY ANALYSIS FILE	4,266	16,080	16,795	16,885	19,342	19,197
GM GRANT	58,411	20,419				
INFORMATION SERVICES	6,456					
PROFESSIONAL SRVCS	123,462	151,406	123,461	123,462	123,461	123,462
IMPAIRED DRIVING	13,109	69,708	13,108	13,109	13,108	13,109
OCCUPANT RESTRAINTS	27,771	85,695	27,771	27,769	27,771	27,769
RADIO CONVERSION		3,220				
TOTAL EXPENDITURES:	580,112	704,011	551,354	565,368	557,223	569,219
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increases in printing and insurance as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			20	117	88	347
TRANSFER FROM OTHER BUD ACCTS			20	117	88	346
TOTAL RESOURCES:			40	234	176	693
EXPENDITURES:						
OPERATING EXPENSES			40	203	176	593
FATALITY ANALYSIS FILE				31		100
TOTAL EXPENDITURES:			40	234	176	693

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends three pagers and a cellular phone for highway safety representatives to enhance responsiveness to the public and Internet service for improving communication with counterparts in other states and supporting agencies and accessing the national data banks, and safety education materials.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			855	855	840	840
TRANSFER FROM OTHER BUD ACCTS			855	855	840	840
TOTAL RESOURCES:			1,710	1,710	1,680	1,680
EXPENDITURES:						
OPERATING EXPENSES			1,710	1,710	1,680	1,680
TOTAL EXPENDITURES:			1,710	1,710	1,680	1,680

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects inflationary adjustments as indicated in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				80		137
FEDERAL FATALITY FILE ANALYSIS				880		1,430
TRANSFER FROM OTHER BUD ACCTS				5,127		8,409
TOTAL RESOURCES:				6,087		9,976
EXPENDITURES:						
PERSONNEL				6,087		9,976
TOTAL EXPENDITURES:				6,087		9,976

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends funding for additional travel and instructional supplies to improve public education and training in child passenger safety.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			15,000	15,000	11,000	11,000
TOTAL RESOURCES:			15,000	15,000	11,000	11,000
EXPENDITURES:						
CHILD PASSENGER SAFETY			15,000	15,000	11,000	11,000
TOTAL EXPENDITURES:			15,000	15,000	11,000	11,000

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding replacement of office equipment that is worn out and is not ergonomically correct.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			5,662	5,662	0	0
TOTAL RESOURCES:			5,662	5,662	0	0
EXPENDITURES:						
EQUIPMENT			5,662	5,662	0	0
TOTAL EXPENDITURES:			5,662	5,662	0	0

711 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of a facsimile machine due to downtime and maintenance cost increases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			625	625		
TRANSFER FROM OTHER BUD ACCTS			625	625	0	0
TOTAL RESOURCES:			1,250	1,250	0	0
EXPENDITURES:						
EQUIPMENT			1,250	1,250	0	0
TOTAL EXPENDITURES:			1,250	1,250	0	0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	32,049	23,639	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-23,639	0	0	0	0	0
FEDERAL FATALITY FILE ANALYSIS	52,660	63,654	67,092	67,092	69,343	69,613
GIFTS & DONATIONS	50,000	0	0	0	0	0
HIGHWAY FUND AUTHORIZATION	85,164	78,675	103,084	110,322	91,009	97,586
REVERSIONS	-9,251	0	0	0	0	0
TRANSFER FROM OTHER BUD ACCTS	228,789	231,234	240,500	253,557	245,387	261,029
TRANSFER FROM TRAFFIC	164,340	306,809	164,340	164,340	164,340	164,340
TOTAL RESOURCES:	580,112	704,011	575,016	595,311	570,079	592,568
EXPENDITURES:						
PERSONNEL	330,980	341,227	353,301	373,180	356,623	378,608

DMV, HIGHWAY SAFETY PLAN & ADMIN
101-4688

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OUT-OF-STATE TRAVEL	2,797	2,863	4,089	4,089	4,089	4,089
IN-STATE TRAVEL	3,016	3,394	3,015	3,016	3,015	3,016
OPERATING EXPENSES	9,844	9,999	11,564	11,858	11,670	12,218
EQUIPMENT	0	0	6,912	6,912	0	0
CHILD PASSENGER SAFETY	0	0	15,000	15,000	11,000	11,000
FATALITY ANALYSIS FILE	4,266	16,080	16,795	16,916	19,342	19,297
GM GRANT	58,411	20,419	0	0	0	0
INFORMATION SERVICES	6,456	0	0	0	0	0
PROFESSIONAL SRVCS	123,462	151,406	123,461	123,462	123,461	123,462
IMPAIRED DRIVING	13,109	69,708	13,108	13,109	13,108	13,109
OCCUPANT RESTRAINTS	27,771	85,695	27,771	27,769	27,771	27,769
RADIO CONVERSION	0	3,220	0	0	0	0
TOTAL EXPENDITURES:	580,112	704,011	575,016	595,311	570,079	592,568
PERCENT CHANGE:		21.4%	-9%	2.6%	-9%	-5%
TOTAL POSITIONS:		7.00	7.00	7.00	7.00	7.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**DMV, BICYCLE SAFETY PROGRAM
201-4689**

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Bicycle Safety Program plans and administers a program of safety education which includes safety information concerning interaction among motor vehicles, bicycles and pedestrians and provides grants to local government entities, including school districts, for assistance in carrying out the Program of Safety Education.

Statutory Authority: NRS 483.203 and 486.500

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Conduct six or more elementary traffic education classes per year for elementary teachers that will qualify them to teach bicycle/pedestrian safety	4	3	6	6	6
2. Conduct baseline survey of bicycle helmet use and organize a public awareness campaign that will increase helmet use by 5% annually	N/A	N/A	5%	5%	5%
3. Contact community leaders in at least two urban and two rural communities annually to acquaint them with the bicycle/pedestrian safety grant money that is available	4	4	4	4	4
4. Produce a minimum of three public service announcements and one printed educational item annually dealing with bicycle/pedestrian safety	4	4	4	4	4

BASE

This decision unit recommends the continued funding of the program, including one classified employee and related costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	129,265	137,111	130,708	133,854	92,036	117,861
BALANCE FORWARD TO NEW YEAR	-137,111					
REGISTRATION FEES		647				
TRANSFER FROM HIGHWAY SAFETY	128,679	130,173	95,822	128,679	103,390	128,679
TOTAL RESOURCES:	120,833	267,931	226,530	262,533	195,426	246,540
EXPENDITURES:						
PERSONNEL	24,522	38,673	52,118	50,049	53,738	51,766
OUT-OF-STATE TRAVEL	0	2,340	1,600	1,600	2,268	2,268
IN-STATE TRAVEL	904	2,775	2,745	2,745	2,745	2,745
OPERATING EXPENSES	11,131	15,687	10,533	10,836	10,933	11,186
BIKE/PED SAFETY PROGRAM	83,122	70,747	66,070	79,442	66,070	79,442
INFORMATION SERVICES	1,154	3,540				
TRAINING		315				
RESERVE		133,854	93,132	117,861	59,340	99,133



DMV, BICYCLE SAFETY PROGRAM
201-4689

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
STATEWIDE COST ALLOCATION			332		332	
TOTAL EXPENDITURES:	120,833	267,931	226,530	262,533	195,426	246,540
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding inflationary increases for insurance expenses, printing and postage as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			107	0	201	-31
TOTAL RESOURCES:			107	0	201	-31
EXPENDITURES:						
OPERATING EXPENSES			107	31	201	126
RESERVE				-31		-157
TOTAL EXPENDITURES:			107	0	201	-31

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for a pager, cellular phone, and access to the Internet to more effectively and efficiently respond to specific public requests for information and to conduct exigent administrative business.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			750		720	-48,299
TRANSFER FROM HIGHWAY SAFETY			50,000	2,451	50,000	7,959
TOTAL RESOURCES:			50,750	2,451	50,720	-40,340
EXPENDITURES:						
OPERATING EXPENSES			750	750	720	720
BIKE/PED SAFETY PROGRAM			50,000	50,000	50,000	50,000
RESERVE				-48,299		-91,060
TOTAL EXPENDITURES:			50,750	2,451	50,720	-40,340

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments as indicated in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-881
TOTAL RESOURCES:				0		-881

DMV, BICYCLE SAFETY PROGRAM
201-4689

DMV - 218

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				881		1,439
RESERVE				-881		-2,320
TOTAL EXPENDITURES:				0		-881

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends funding dues and registration fees for training to improve skills for development of public education materials and programs needed to support the bicycle safety/pedestrian program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			140	0	175	-140
TOTAL RESOURCES:			140	0	175	-140
EXPENDITURES:						
TRAINING			140	140	175	175
RESERVE				-140		-315
TOTAL EXPENDITURES:			140	0	175	-140

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	129,265	137,111	131,705	133,854	93,132	68,510
BALANCE FORWARD TO NEW YEAR	-137,111	0	0	0	0	0
REGISTRATION FEES	0	647	0	0	0	0
TRANSFER FROM HIGHWAY SAFETY	128,679	130,173	145,822	131,130	153,390	136,638
TOTAL RESOURCES:	120,833	267,931	277,527	264,984	246,522	205,148
EXPENDITURES:						
PERSONNEL	24,522	38,673	52,118	50,930	53,738	53,205
OUT-OF-STATE TRAVEL	0	2,340	1,600	1,600	2,268	2,268

DMV, BICYCLE SAFETY PROGRAM

201-4689

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL	904	2,775	2,745	2,745	2,745	2,745
OPERATING EXPENSES	11,131	15,687	11,390	11,617	11,854	12,032
BIKE/PED SAFETY PROGRAM	83,122	70,747	116,070	129,442	116,070	129,442
INFORMATION SERVICES	1,154	3,540	0	0	0	0
TRAINING	0	315	140	140	175	175
RESERVE	0	133,854	93,132	68,510	59,340	5,281
STATEWIDE COST ALLOCATION	0	0	332	0	332	0
TOTAL EXPENDITURES:	120,833	267,931	277,527	264,984	246,522	205,148
PERCENT CHANGE:		121.7%	129.7%	119.3%	-11.2%	-22.6%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, MOTORCYCLE SAFETY PROGRAM 201-4691

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, Motorcycle Safety Program plans and administers a comprehensive safety program aimed toward educating/training the motorcyclist and increasing the awareness of motorcycles by other road users.

Statutory Authority: NRS 482.480 and 486.372-377

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Make a minimum of two technical assistance visits to each of the five permanent motorcycle training site annually	2	2	2	2	2
2. Increase the number of motorcyclists trained each year by 10%	12.6%	11%	0	0	0
3. Increase the number of motorcyclists trained each year by 10% (actual numbers)	1,432	1,604	1,764	1,940	2,134
4. Conduct at least one motorcycle rider course at each of the eight rural training sites	12	11	8	8	8
5. Conduct an annual Instructor Development Workshop that will provide training for ten Motorcycle Safety Instructor candidates	12	10	10	10	10

BASE

This decision unit recommends the continued funding of the program, including one and a half classified employees and related costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	299,524	272,823	236,487	236,487	132,888	248,945
BALANCE FORWARD TO NEW YEAR	-272,823					
REGISTRATION FEES		870	750	750	750	750
MOTORCYCLE SAFETY FEES	148,402	154,806	86,566	148,402	140,819	148,402
TREASURER'S INTEREST DEPOSIT	17,991	19,000	19,000	15,000	9,000	7,000
TOTAL RESOURCES:	193,094	447,499	342,803	400,639	283,457	405,097
EXPENDITURES:						
PERSONNEL	53,840	58,766	68,152	70,319	69,861	69,842
OUT-OF-STATE TRAVEL	774	2,154	2,518	2,518	2,518	2,518
IN-STATE TRAVEL	3,496	4,014	3,494	3,496	3,494	3,496
OPERATING EXPENSES	18,353	34,283	18,425	18,446	18,425	18,446
EQUIPMENT	56,234	25,800				
RIDER TRAINING	12,651	26,091	12,386	12,657	12,386	12,657
ADVISORY COMMITTEE	1,639	2,074	1,169	1,169	1,169	1,169
COMMUNITY COLLEGE PAYMENT	43,089	57,830	27,749	43,089	27,749	43,089

DMV, MOTORCYCLE SAFETY PROGRAM

201-4691

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES RESERVE	3,018					
STATEWIDE COST ALLOCATION		236,487	208,578	248,945	147,523	253,880
TOTAL EXPENDITURES:	193,094	447,499	342,803	400,639	283,457	405,097
EXISTING POSITIONS:		1.51	1.51	1.51	1.51	1.51

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increase in insurance, printing and postage as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR			0	0	0	-228
TOTAL RESOURCES:			0	0	0	-228
EXPENDITURES:						
OPERATING EXPENSES			277	208	611	519
RIDER TRAINING				20		88
RESERVE			-277	-228	-611	-835
TOTAL EXPENDITURES:			0	0	0	-228

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding to increase the half-time program assistant position to a full time position to help cover the vacant office and improve effective administration of the program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-57,561
TREASURER'S INTEREST DEPOSIT			0	-1,700	0	-2,000
TOTAL RESOURCES:			0	-1,700	0	-59,561
EXPENDITURES:						
PERSONNEL			12,124	12,572	12,031	12,491
IN-STATE TRAVEL			4,507	4,507	4,507	4,507
OPERATING EXPENSES			1,883	1,883	1,853	1,853
RIDER TRAINING			5,058	5,058	5,058	5,058
COMMUNITY COLLEGE PAYMENT			31,841	31,841	37,311	37,311
RESERVE			-55,413	-57,561	-60,760	-120,781
TOTAL EXPENDITURES:			0	-1,700	0	-59,561
NEW POSITIONS:			.49	.49	.49	.49

DMV, MOTORCYCLE SAFETY PROGRAM
 201-4691
300 OCC STUDIES/RATE ADJ FRINGE

DMV - 222

This decision unit reflects adjustments to fringe benefits as indicated in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR				0		-1,653
TOTAL RESOURCES:				0		-1,653
EXPENDITURES:						
PERSONNEL				1,653		2,723
RESERVE				-1,653		-4,376
TOTAL EXPENDITURES:				0		-1,653

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends a "Train the Trainer Conference" for presentations to state instructors and site administrators to enhance and expand their knowledge and skills beyond what is available in this State.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-63,536
MOTORCYCLE SAFETY FEES			69,768	7,932	21,571	13,988
TREASURER'S INTEREST DEPOSIT				-1,700		200
TOTAL RESOURCES:			69,768	6,232	21,571	-49,348
EXPENDITURES:						
MOBILE CLASSROOM			69,768	69,768	1,571	1,571
TRAIN THE TRAINER CONFERENCE					20,000	20,000
RESERVE				-63,536		-70,919
TOTAL EXPENDITURES:			69,768	6,232	21,571	-49,348

710 REPLACEMENT EQUIPMENT

This decision unit requests replacement of a laptop computer and related software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TREASURER'S INTEREST DEPOSIT			0	0	0	-130
TOTAL RESOURCES:			0	0	0	-130

DMV, MOTORCYCLE SAFETY PROGRAM
201-4691

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
INFORMATION SERVICES RESERVE			0	0	4,270	4,270
					-4,270	-4,400
TOTAL EXPENDITURES:			0	0	0	-130

711 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of five motorcycles because of wear by novice student riders.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR						-20,600
TREASURER'S INTEREST DEPOSIT			0	-600	0	-600
TOTAL RESOURCES:			0	-600	0	-21,200
EXPENDITURES:						
EQUIPMENT RESERVE			20,000	20,000	20,000	20,000
			-20,000	-20,600	-20,000	-41,200
TOTAL EXPENDITURES:			0	-600	0	-21,200

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YR	299,524	272,823	236,487	236,487	132,888	105,367
BALANCE FORWARD TO NEW YEAR	-272,823	0	0	0	0	0
REGISTRATION FEES	0	870	750	750	750	750
TREASURER'S INTEREST DEPOSIT	17,991	19,000	19,000	11,000	9,000	4,470
MOTORCYCLE SAFETY FEES	148,402	154,806	156,334	156,334	162,390	162,390
TOTAL RESOURCES:	193,094	447,499	412,571	404,571	305,028	272,977
EXPENDITURES:						
PERSONNEL	53,840	58,766	80,276	84,544	81,892	85,056
OUT-OF-STATE TRAVEL	774	2,154	2,518	2,518	2,518	2,518
IN-STATE TRAVEL	3,496	4,014	8,001	8,003	8,001	8,003
OPERATING EXPENSES	18,353	34,283	20,585	20,537	20,889	20,818
EQUIPMENT	56,234	25,800	20,000	20,000	20,000	20,000
RIDER TRAINING	12,651	26,091	17,444	17,735	17,444	17,803
ADVISORY COMMITTEE	1,639	2,074	1,169	1,169	1,169	1,169
COMMUNITY COLLEGE PAYMENT	43,089	57,830	59,590	74,930	65,060	80,400
MOBILE CLASSROOM	0	0	69,768	69,768	1,571	1,571
TRAIN THE TRAINER CONFERENCE	0	0	0	0	20,000	20,000

DMV, MOTORCYCLE SAFETY PROGRAM
201-4691

DMV - 224

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INFORMATION SERVICES	3,018	0	0	0	4,270	4,270
RESERVE	0	236,487	132,888	105,367	61,882	11,369
STATEWIDE COST ALLOCATION	0	0	332	0	332	0
TOTAL EXPENDITURES:	193,094	447,499	412,571	404,571	305,028	272,977
PERCENT CHANGE:		131.8%	113.7%	110%	-26.1%	-32.7%
TOTAL POSITIONS:		1.51	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____



DMV, FIRE MARSHAL
101-3816

PROGRAM DESCRIPTION:

The mission of the State Fire Marshal is to reduce the loss of life and property from fire and hazardous materials incidents statewide through field and centralized training, investigations, inspections, licensing, permitting, information programs, plans review and adoption of regulations designed to minimize injury and exposure to injury of the general public and the emergency responders. The programs provide for enforcing all laws and adopting all regulations regarding the use, storage and distribution of flammable or otherwise hazardous materials. Safety inspections are conducted on all state buildings, schools and hospitals, as well as other public facilities in the fourteen rural counties. Fire and safety regulations are set for all buildings in the state except private residences. Arson and insurance fraud is investigated, as are burn injuries or fire fatalities. The Fire Marshal sets fire safety standards for equipment and appliances, licenses fire protection industries, certifies service personnel and collects Fire Incidence Reports statewide. Staff review plans for construction of new commercial buildings, schools and multiple family buildings, gather fire incident statistics and distribute them to the legislature, state fire departments and National Fire Information Council and produce a yearly report on statistics.

This budget is supported primarily from the collection of licenses and fees. License fees are charged to businesses which produce fire protection systems and equipment and for the regulation of explosives and fireworks. Plans review fees are charged for reviewing commercial and state building construction plans.

This budget request reflects the Fire Marshal's efforts to change this budget to an entirely fee-supported budget. To that end, the Fire Marshal has limited requested enhancements to those areas intended to improve the effectiveness and efficiency of the staff and maximize their revenue producing capabilities. It also reflects the re-alignment of the costs for the Board of Fire Services and the Fire Services Standards and Training Committee to pay for the Board's costs from this budget and the Training Committee's costs from the Training budget, B/A 3834. A new category 14 has been established in this budget to account for the Board costs.

Statutory Authority: NRS 477.010-477.250

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of state buildings inspected	295	150	175	225	250
2. Number of state licensed facility inspections	135	230	260	290	320
3. Number of other buildings or facilities inspected	150	140	160	180	200
4. Investigations of fire deaths or suspicious fires	140	150	160	170	180
5. Loss per fire investigated	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000
6. Number of plans reviewed	445	360	360	360	360
7. Average turnaround time per plan review	15	50/4	50/4	50/4	50/4
8. Percentage of suspensions and revocations upheld by DMV Hearing Officers/Reflects excellence in case development	100.00%	100.00%	100.00%	100.00%	100.00%
9. Percentage of population protected by fire department contributing statistics to NFIRS	N/A	60%	75%	85%	95%
10. Accurately account for revenue and depositing revenue with less than a 2% error rate	N/A	N/A	100%	100%	100%
11. Percentage of continuing education to staff to increase the efficiency and effectiveness of the Division - Standard: 12 hours/staff/year	N/A	N/A	100%	100%	100%

BASE

This decision unit recommends continuation of the improved level of service now being provided by the Fire Marshal, utilizing nineteen of the current twenty classified positions. One position has been recommended for elimination, because it has not been filled since it was authorized. The NFIRS grant has concluded, and travel related to that activity has been requested is an enhancement. A training category has been established to improve the efficiency and effectiveness of the inspectors.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	260,056	206,007	505,493	1,000	459,875	1,000
REVERSIONS	-286,696					
BALANCE FORWARD FROM PREV YEAR	140,860	30,311		140,345	55,000	167,212
BALANCE FORWARD TO NEW YEAR	-30,311					
FEDERAL GRANT-A	5,311					
LICENSES AND FEES	314,411	317,806	314,410	440,067	353,668	503,669
PLAN REVIEW FEES	770,375	664,823	559,526	758,382	563,863	788,718
STUDENT FEES	25	490				
BOOK AND PAMPHLET SALES	771	286	805	1,342	868	1,395
TRANSFER FROM DMV	6,955					
TOTAL RESOURCES:	1,181,757	1,219,723	1,380,234	1,341,136	1,433,274	1,461,994
EXPENDITURES:						
PERSONNEL	864,437	957,757	1,111,571	1,026,579	1,121,402	1,034,331
IN-STATE TRAVEL	18,601	20,586	44,517	18,575	44,517	18,575
OPERATING EXPENSES	129,080	152,354	162,512	126,581	141,250	126,449
EQUIPMENT	8,208					
ARSON PREVENTION	5,313					
NFIRS TRAINING	3,445	4,025				
BOARD OF FIRE SERVICE TRAVEL			5,714		5,714	
AB 226 VEHICLES	109,408					
INFORMATION SERVICES	42,102					
TRAINING	1,163	1,834	920	1,189	920	1,189
RADIO CONVERSION (SB 184)		26,776				
RESERVE			55,000	167,212	119,471	280,450
RESERVE FOR REVERSION		56,391		1,000		1,000
TOTAL EXPENDITURES:	1,181,757	1,219,723	1,380,234	1,341,136	1,433,274	1,461,994
EXISTING POSITIONS:		20.00	20.00	19.00	20.00	19.00

DMV, FIRE MARSHAL
101-3816

MAINTENANCE

100 INFLATION

This decision unit recommends funding of inflationary increases in printing and copying, postage, and insurance, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-22
PLAN REVIEW FEES			4,172		4,257	
TOTAL RESOURCES:			4,172		4,257	-22
EXPENDITURES:						
OPERATING EXPENSES			4,172	22	4,257	15
RESERVE				-22		-37
TOTAL EXPENDITURES:			4,172	0	4,257	-22

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments to fringe benefits as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-16,737
TOTAL RESOURCES:						-16,737
EXPENDITURES:						
PERSONNEL				16,737		27,381
RESERVE				-16,737		-44,118
TOTAL EXPENDITURES:				0		-16,737

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends increasing the training category for Fire Marshal inspectors to increase their ability to perform their jobs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-7,185
PLAN REVIEW FEES			13,160		12,563	
TOTAL RESOURCES:			13,160		12,563	-7,185

DMV, FIRE MARSHAL
101-3816

DMV - 228

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
TRAINING RESERVE			13,160	7,185	12,563	
				-7,185		-7,185
TOTAL EXPENDITURES:			13,160	0	12,563	-7,185

197 ITEMS REMOVED FROM BASE

This decision unit reflects items removed from Base that should have been placed in an Enhancement module. Funding is recommended for in-state travel costs for the Board of Fire Services and for continuation of the travel done under the NFIRS Grant, which is no longer available.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-11,462
TOTAL RESOURCES:						-11,462
EXPENDITURES:						
IN-STATE TRAVEL				5,748		5,748
BOARD OF FIRE SERVICE TRAVEL RESERVE				5,714		5,714
				-11,462		-22,924
TOTAL EXPENDITURES:				0		-11,462

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends increasing in-state travel and vehicle operating costs in order to increase the number of inspections done of state buildings, care facilities, schools, and other publicly occupied buildings. It also requests vehicle insurance and operating costs for two vehicles given to the Office by the Highway Patrol.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-49,725
LICENSES AND FEES			25,656			
PLAN REVIEW FEES			23,023		48,708	
BOOK AND PAMPHLET SALES			29			
TOTAL RESOURCES:			48,708		48,708	-49,725
EXPENDITURES:						
IN-STATE TRAVEL			39,864	37,290	39,864	37,290
OPERATING EXPENSES			8,844	12,435	8,844	11,828
RESERVE				-49,725		-98,843
TOTAL EXPENDITURES:			48,708	0	48,708	-49,725

DMV, FIRE MARSHAL
101-3816

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of two extremely high mileage vehicles, which were originally given to the Office by the Highway Patrol. It also recommends the funding of replacement office equipment and four computers with software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,688			
BALANCE FORWARD FROM PREV YEAR						-43,078
PLAN REVIEW FEES			53,113		51,533	
TOTAL RESOURCES:			62,801		51,533	-43,078
EXPENDITURES:						
OPERATING EXPENSES			11,439		7,263	
EQUIPMENT			45,194	32,846	44,270	
INFORMATION SERVICES			6,168	10,232		
RESERVE				-43,078		-43,078
TOTAL EXPENDITURES:			62,801	0	51,533	-43,078

720 NEW EQUIPMENT

Funding is recommended for one new office desk, chair, and file cabinet for the training officer position that has been upgraded to a Management Analyst.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-852
PLAN REVIEW FEES			63,962			
TOTAL RESOURCES:			63,962			-852
EXPENDITURES:						
EQUIPMENT			22,404	852		
INFORMATION SERVICES			41,558			
RESERVE				-852		-852
TOTAL EXPENDITURES:			63,962	0	0	-852

900 TRANSFER IN BOARD FROM 3834

This decision unit is part of the realignment of the costs for the Board of Fire Services and the State Fire Services and Training Committee. It recommends that Board travel be transferred from the Training Budget, B/A 3834, into the new Board category.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-2,026
TOTAL RESOURCES:						-2,026

DMV, FIRE MARSHAL
101-3816

DMV - 230

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
BOARD OF FIRE SERVICE TRAVEL RESERVE				2,026		2,026
				-2,026		-4,052
TOTAL EXPENDITURES:				0		-2,026

910 TRANSFER CAT 30 TO 3834

This decision unit is part of the realignment of the costs for the Board of Fire Services and the State Fire Services and Training Committee. It recommends the transfer of the costs associated with the Training Committee to the Training Budget, B/A 3834.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						1,189
TOTAL RESOURCES:						1,189
EXPENDITURES:						
TRAINING RESERVE				-1,189		-1,189
				1,189		2,378
TOTAL EXPENDITURES:				0		1,189

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			1,971,158		1,807,545	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
STUDENT FEES	0	0	2,380	0	2,475	0
TRNS FROM BLDGS	6,955	0	0	0	0	0
TRANSFER FROM DMV	0	0	50,000	0	50,000	0
ASI REIMBURSEMENT	0	0	5,773	0	6,004	0
BALANCE FORWARD TO NEW YEAR	-30,311	0	0	0	0	0
CERTIFICATES	0	0	311,537	0	323,439	0
SERC GRANT	5,311	0	0	0	0	0
FEDERAL GRANT	0	0	25,000	0	25,000	0
STUDENT FEES	25	490	0	0	0	0
REVERSIONS	-286,696	0	0	0	0	0
PLAN REVIEW FEES	770,375	664,823	832,406	758,382	871,122	788,718
LICENSES AND FEES	314,411	317,806	811,246	440,067	881,908	503,669

DMV, FIRE MARSHAL
101-3816

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
HANDBOOK SALES	0	0	2,980	0	3,099	0
BOOK AND PAMPHLET SALES	771	286	834	1,342	868	1,395
BALANCE FORWARD FROM PREV YEAR	140,860	30,311	79,701	140,345	55,000	37,314
APPROPRIATION CONTROL	260,056	206,007	1,422,338	1,000	1,138,965	1,000
TOTAL RESOURCES:	1,181,757	1,219,723	3,544,195	1,341,136	3,357,880	1,332,096
EXPENDITURES:						
PERSONNEL	864,437	957,757	2,119,357	1,043,316	2,231,170	1,061,712
IN-STATE TRAVEL	18,601	20,586	247,366	61,613	296,316	61,613
OPERATING EXPENSES	129,080	152,354	553,125	139,038	536,835	138,292
EQUIPMENT	8,208	0	349,525	33,698	44,770	0
FIRE SERVICE TRAINING	0	0	5,332	0	5,359	0
FEDERAL GRANT	0	0	25,000	0	25,000	0
ARSON PREVENTION	5,313	0	0	0	0	0
NFIRS TRAINING	3,445	4,025	0	0	0	0
BOARD OF FIRE SERVICE TRAVEL	0	0	5,714	7,740	5,714	7,740
FIRE SERVICE STDS & TRNG COMM	0	0	5,713	0	5,713	0
AB 226 VEHICLES	109,408	0	0	0	0	0
ANTI-TERRORISM	0	0	50,000	0	50,000	0
INFORMATION SERVICES	42,102	0	107,355	10,232	17,442	0
TRAINING	1,163	1,834	20,623	7,185	20,005	0
RADIO CONVERSION (SB 184)	0	26,776	0	0	0	0
RESERVE	0	0	55,000	37,314	119,471	61,739
STATEWIDE COST ALLOCATION	0	0	85	0	85	0
RESERVE FOR REVERSION	0	56,391	0	1,000	0	1,000
TOTAL EXPENDITURES:	1,181,757	1,219,723	3,544,195	1,341,136	3,357,880	1,332,096
PERCENT CHANGE:		3.2%	199.9%	13.5%	-9.3%	-7%
TOTAL POSITIONS:		20.00	20.00	20.00	20.00	20.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, HAZARDOUS MATERIALS TRAINING CENTER
101-3834

PROGRAM DESCRIPTION:

The Nevada State Fire Marshal's Hazardous Materials Training Center provides training in the standards established by the Governor's appointed Fire Services Standards and Training Committee. The Training Center coordinates the training of the State volunteer fire service in fire suppression and hazardous material and terrorist incidents statewide to provide protection to the citizens and to the volunteers during emergencies in the fourteen rural counties and provides assistance upon request to Clark, and Washoe Counties and Carson City. The Center also provides hazardous materials training for all emergency responders, including private industry, maintains the library of fire and life safety-related publications, and inspects and issues permits for facilities storing hazardous materials.

This budget is supported primarily by revenues are derived from the issuance of permits to facilities for storing hazardous materials. It also receives fees from the Beatty Dump Site and grant revenues.

This budget requests the re-alignment of the costs for the Board of Fire Services and the Fire Services Standards and Training Committee to pay for the Training Committee's costs from this budget and the Board's costs from the Fire Marshal's budget, B/A 3816. A new category 16 has been established to account for the costs of the Fire Services Standards and Training Committee in this budget.

Statutory Authority: NRS 477.010 - 477.250.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Firefighters receiving training	1,261	1,202	1,420	7,250	7,250
2. Other personnel receiving training	1,698	1,480	1,650	1,900	1,900
3. Number of classes taught by contractors	0	113	8	725	725
4. Number of classes taught by state	241	141	225	240	240
5. Number of firefighters certified with no additional training	251	441	220	280	280
6. Number of hazardous materials storage permits issued	0	2,653	2,730	4,495	4,674
7. Number of hazardous materials facility audits performed	0	92	1,638	4,495	4,674
8. Percentage of training per rural fire department per year - Standard: 60 students/year/16 hours/session	N/A	N/A	100%	100%	100%
9. Accurately account for revenue and depositing revenue with less than 2% error rate	N/A	N/A	100%	100%	100%
10. Accurately issue permits within 30 days of request - Standard: less than 2% error rate	N/A	N/A	100%	100%	100%
11. Percentage of continuing education to staff to increase the efficiency and effectiveness of the Division - Standard: 12 hours/staff/year	N/A	N/A	100%	100%	100%
12. Percentage of Hazmat site inspections completed timely - Standard: 30/month	N/A	N/A	100%	100%	100%
13. Percentage of education of hazardous material information, fire fighting skills, etc. - Standard: 1,000 hours/year	N/A	N/A	100%	100%	100%

DMV, HAZARDOUS MATERIALS TRAINING CENTER
101-3834

BASE

This decision unit recommends continuation of the improved level of service now being provided by the Fire Marshal, including the nine classified positions and related costs. The NFIRS grant is not anticipated to be available in the upcoming biennium. An amount of fees has been estimated to be collected from the Beatty Dump Site in each year of the biennium. However, because of the inability to reliably estimate the amount of these revenues, the amount has been placed in a reserve category. When the actual amount of revenues is known during each year, the Fire Marshal will present a request to the Legislative Interim Finance Committee for if the revenues are needed to support the Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			170,691	1,000	221,059	131,803
BALANCE FORWARD FROM PREV YEAR	99,879	280,322	79,701	280,859		67,564
BALANCE FORWARD TO NEW YEAR	-280,322					
FEDERAL SARA TITLE III		25,000	25,000		25,000	
FED GRANT- A		40,000				
CERTIFICATES	296,578	299,038	296,578	311,000	323,439	323,439
STUDENT FEES	2,200	1,710	2,380	2,380	2,475	2,475
USER CHARGES	6,521	20,000	5,773	5,773	6,004	6,004
HANDBOOK SALES	3,260	1,951	2,980	2,980	3,099	3,099
TRANS FROM ENVIRON PROTECTION	362,348	225,000		180,000		180,000
TRANSFER FROM DMV	26,619	33,873	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	517,083	926,894	633,103	833,992	631,076	764,384
EXPENDITURES:						
PERSONNEL	372,957	430,438	435,737	441,867	434,280	440,918
IN-STATE TRAVEL	13,962	16,989	12,062	13,056	12,062	13,056
OPERATING EXPENSES	85,071	92,970	99,395	74,496	98,825	74,401
FIRE SERVICE TRAINING	5,923	6,680	5,112	5,924	5,112	5,924
SERC GRANT		25,000	25,000		25,000	
NTL ARSON PREV INIT GRANT	10,492					
NFIRS GRANT	11,921					
FIRE SER STANDARDS & TRAINING			5,712		5,712	
ANTI-TERRORISM TRAINING GRANT	16,672	33,329	50,000		50,000	
ANTI-TERRORISM GRANT		40,000		50,000		50,000
RESERVE		280,859		67,564		
EPA RESERVE				180,000		180,000
STATE COST ALLOCATION	85	85	85	85	85	85
RESERVE FOR REVERSION		544		1,000		
TOTAL EXPENDITURES:	517,083	926,894	633,103	833,992	631,076	764,384
EXISTING POSITIONS:		9.00	9.00	9.00	9.00	9.00

MAINTENANCE

100 INFLATION

This decision unit recommends funding for inflationary increases in printing, postage and insurance as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL					972	
BALANCE FORWARD FROM PREV YEAR						-361
LICENSES AND FEES			538			173
CERTIFICATES						633
TOTAL RESOURCES:			538		972	445
EXPENDITURES:						
OPERATING EXPENSES			538	336	972	701
FIRE SERVICE TRAINING				25		105
RESERVE				-361		-361
TOTAL EXPENDITURES:			538	0	972	445

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments in fringe benefits as indicated in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-6,616
CERTIFICATES						11,042
TOTAL RESOURCES:						4,426
EXPENDITURES:						
PERSONNEL				6,616		11,042
RESERVE				-6,616		-6,616
TOTAL EXPENDITURES:				0		4,426

DMV, HAZARDOUS MATERIALS TRAINING CENTER
101-3834

ENHANCEMENT

197 ITEMS REMOVED FROM BASE

This decision unit reflects items removed from Base that should have been placed in an Enhancement module. Items include insurance and vehicle operating expenses for vehicles obtained from NHP surplus vehicles, the expenditure of State Emergency Response Commission (SERC) Grant proceeds, and expenses of the Fire Services Standards and Training Committee.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-3,659
FEDERAL SARA TITLE III CERTIFICATES				25,000		25,000
TOTAL RESOURCES:				25,000		24,957
EXPENDITURES:						
OPERATING EXPENSES				1,251		1,208
SERC GRANT				25,000		25,000
FIRE SER STANDARDS & TRAINING RESERVE				2,408		2,408
TOTAL EXPENDITURES:				-3,659		-3,659
TOTAL EXPENDITURES:				25,000		24,957

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace two high mileage vehicles, irreparable chairs and a file cabinet and three computers with software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			55,273			
BALANCE FORWARD FROM PREV YEAR						-33,138
TOTAL RESOURCES:			55,273			-33,138
EXPENDITURES:						
EQUIPMENT			45,263	23,128		
INFORMATION TECHNOLOGY			10,010	10,010		
RESERVE				-33,138		-33,138
TOTAL EXPENDITURES:			55,273	0	0	-33,138

900 TRANSFER TO 3816

This decision unit is part of the realignment of the costs for the Board of Fire Services and the State Fire Services and Training Committee. It recommends the transfer of in-state travel costs for the Board to the Fire Marshal budget, B/A 3816.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						2,026
CERTIFICATES						-2,026
TOTAL RESOURCES:						0
EXPENDITURES:						
IN-STATE TRAVEL				-2,026		-2,026
RESERVE				2,026		2,026
TOTAL EXPENDITURES:				0		0

910 TRANSFER CAT 30 FROM 3816

This decision unit is part of the realignment of the costs for the Board of Fire Services and the State Fire Services and Training Committee. It recommends the transfer of the costs associated with the Training Committee from the Fire Marshal Budget, B/A 3816 of Category 30.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-1,189
CERTIFICATES						1,189
TOTAL RESOURCES:						0
EXPENDITURES:						
FIRE SER STANDARDS & TRAINING				1,189		1,189
RESERVE				-1,189		-1,189
TOTAL EXPENDITURES:				0		0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			-687,710		-630,759	

DMV, HAZARDOUS MATERIALS TRAINING CENTER
101-3834

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	666	1,000	1,289	131,803
BALANCE FORWARD FROM PREV YEAR	99,879	280,322	0	280,859	0	24,627
FED GRANT- A	0	40,000	0	0	0	0
HANDBOOK SALES	3,260	1,951	0	2,980	0	3,099
STUDENT FEES	2,200	1,710	0	2,380	0	2,475
TRANS FROM ENVIRON PROTECTION	362,348	225,000	0	180,000	0	180,000
USER CHARGES	6,521	20,000	0	5,773	0	6,004
TRANSFER FROM DMV	26,619	33,873	0	50,000	0	50,000
TELECOMMUNICATION CHARGE	0	0	-25,000	0	-25,000	0
LICENSES AND FEES	0	0	-170,642	0	-228,240	173
FEDERAL SARA TITLE III	0	25,000	25,000	25,000	25,000	25,000
CERTIFICATES	296,578	299,038	171,180	311,000	228,240	337,893
BALANCE FORWARD TO NEW YEAR	-280,322	0	0	0	0	0
TOTAL RESOURCES:	517,083	926,894	1,204	858,992	1,289	761,074
EXPENDITURES:						
PERSONNEL	372,957	430,438	1,118	448,483	1,203	451,960
IN-STATE TRAVEL	13,962	16,989	0	11,030	0	11,030
OPERATING EXPENSES	85,071	92,970	1	76,083	1	76,310
EQUIPMENT	0	0	0	23,128	0	0
FIRE SERVICE TRAINING	5,923	6,680	0	5,949	0	6,029
SERC GRANT	0	25,000	0	25,000	0	25,000
NTL ARSON PREV INIT GRANT	10,492	0	0	0	0	0
NFIRS GRANT	11,921	0	0	0	0	0
FIRE SER STANDARDS & TRAINING	0	0	0	3,597	0	3,597
ANTI-TERRORISM TRAINING GRANT	16,672	33,329	0	0	0	0
ANTI-TERRORISM GRANT	0	40,000	0	50,000	0	50,000
INFORMATION TECHNOLOGY	0	0	0	10,010	0	0
TRAINING	0	0	0	0	0	0
RESERVE	0	280,859	0	24,627	0	-42,937
EPA RESERVE	0	0	0	180,000	0	180,000
STATE COST ALLOCATION	85	85	85	85	85	85
RESERVE FOR REVERSION	0	544	0	1,000	0	0
TOTAL EXPENDITURES:	517,083	926,894	1,204	858,992	1,289	761,074
PERCENT CHANGE:		79.3%	-99.8%	66.1%	7.1%	-11.4%
TOTAL POSITIONS:		9.00	.00	9.00	.00	9.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, EMERGENCY RESPONSE COMMISSION
101-4729

PROGRAM DESCRIPTION:

The Department of Motor Vehicles & Public Safety, State Emergency Response Commission develops the means to protect the citizens of the state from negative effects of hazardous materials use, manufacture, storage or transportation, while supporting the state's goal of encouraging industry development and growth. The Commission is the executive agency for Nevada's compliance with the Federal Emergency Preparedness and Community Right to Know Act (EPCRA Superfund Amendments and Reauthorization Act, Title III). The Act requires states to take an active role in managing hazardous materials. In this capacity, the Commission seeks to enhance public safety by developing working relationships among state agencies, local governments, federal facilities and private industries. The Commission uses local emergency planning committees established in each county to achieve a "partnership of equals" among the activities concerned with hazardous materials management. The committees insure effective planning, training and equip public safety officials and responders to ensure public safety in view of the ever-increasing presence of hazardous materials in our society.

Statutory Authority: NRS 459.735

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Submit requests for all grants made available within the fiscal year. Standard: 100%	100%	100%	100%	100%	100%
2. Insure all first responders in the state achieve "operations" level hazardous materials training annually. Standard: 100%	75%	80%	85%	90%	95%
3. Insure that written, comprehensive emergency response plans are prepared and reviewed in all the LEPCs. Standard: 100%	87.5%	90%	95%	98%	100%
4. Percentage of informational items sent to public access repositories. Standard: 100%	80%	100%	100%	100%	100%
5. Exercise all the LEPCs' hazardous materials emergency response plans. Standard: 100%	50%	75%	85%	90%	95%

BASE

This decision unit recommends continued funding of the program including two classified positions and related costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	369,335	354,154	369,335	366,232	424,014	493,262
BALANCE FORWARD TO NEW YEAR	-354,154					
FEDERAL FUNDS FROM PREV YEAR	5,034	9,074	5,034		5,034	
FEDERAL FUNDS TO NEW YEAR	-9,074					
FEDERAL EPA GRANT	58,723	74,608	58,723	58,723	58,723	58,723
FEDERAL GRANT-D	3,939					
FEDERAL TITLE III		86,330				
LICENSES AND FEES	94,915	128,325	67,424	94,915	67,424	94,915
MISCELLANEOUS FEES	289,122	344,028	254,914	289,122	254,161	289,122



DMV, EMERGENCY RESPONSE COMMISSION

101-4729

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TREASURER'S INTEREST D	25,239	11,160	10,587	25,239	10,587	25,239
TRANS FROM EMERGENCY MGT	150,000					
TOTAL RESOURCES:	633,079	1,007,679	766,017	834,231	819,943	961,261
EXPENDITURES:						
PERSONNEL	57,966	96,864	97,269	95,895	100,662	99,212
OUT-OF-STATE TRAVEL	1,697	4,579	1,697	1,697	1,697	1,697
IN-STATE TRAVEL	5,450	5,765	2,908	2,947	2,908	2,947
OPERATING EXPENSES	14,027	15,552	11,311	11,267	11,311	11,257
EQUIPMENT		1,000				
COMMISSIONERS TRAVEL			4,504	4,849	4,504	4,849
EMERGENCY DISPOSAL		1,512				
ERC GRANTS	344,906	345,759	165,371	165,371	165,371	165,371
HMTA GRANT	58,723	74,618	58,723	58,723	58,723	58,723
OEM/FEMA GRANT	67,066	89,299				
HAZEX (SLA-100)	78,895	6,105				
INFORMATION SERVICES	2,480	79				
COMPUTER NETWORK	1,649					
TRAINING	220	315	220	220	220	220
RESERVE		366,232	424,014	493,262	474,547	616,985
ATTY GENERAL COST ALLOCATION						
TOTAL EXPENDITURES:	633,079	1,007,679	766,017	834,231	819,943	961,261
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, insurance, and postage as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-61
MISCELLANEOUS FEES			58	0	97	
TOTAL RESOURCES:			58	0	97	-61
EXPENDITURES:						
OPERATING EXPENSES			58	61	97	83
RESERVE				-61		-144
TOTAL EXPENDITURES:			58	0	97	-61

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for increased travel for staff to newly activated local emergency planning committees in Eureka, Churchill and Lander Counties.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-1,734
MISCELLANEOUS FEES			1,784	0	1,784	
TOTAL RESOURCES:			1,784	0	1,784	-1,734
EXPENDITURES:						
IN-STATE TRAVEL			1,784	1,734	1,784	1,734
RESERVE				-1,734		-3,468
TOTAL EXPENDITURES:			1,784	0	1,784	-1,734

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding for increased travel for the Planning and Training Committee to newly activated local emergency planning committees in Eureka, Churchill and Lander Counties.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-1,242
MISCELLANEOUS FEES			1,238	0	1,238	
TOTAL RESOURCES:			1,238	0	1,238	-1,242
EXPENDITURES:						
COMMISSIONERS TRAVEL			1,238	1,242	1,238	1,242
RESERVE				-1,242		-2,484
TOTAL EXPENDITURES:			1,238	0	1,238	-1,242

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects fringe benefit adjustments as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-1,658
TOTAL RESOURCES:				0		-1,658
EXPENDITURES:						
PERSONNEL				1,658		2,771
RESERVE				-1,658		-4,429
TOTAL EXPENDITURES:				0		-1,658

DMV, EMERGENCY RESPONSE COMMISSION
101-4729

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of a personal computer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-3,919
MISCELLANEOUS FEES			3,919	0	0	0
TOTAL RESOURCES:			3,919	0	0	-3,919
EXPENDITURES:						
INFORMATION SERVICES			3,919	3,919		
RESERVE				-3,919	0	-3,919
TOTAL EXPENDITURES:			3,919	0	0	-3,919

800 COST ALLOCATION

This decision unit recommends funding of SERC's portion of network costs as provided by Public Safety Information Technology, B/A 4733.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-61,667
TOTAL RESOURCES:				0		-61,667
EXPENDITURES:						
INFORMATION SERVICES				61,667		26,025
RESERVE				-61,667		-87,692
TOTAL EXPENDITURES:				0		-61,667

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			27,719		31,575	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	369,335	354,154	369,335	366,232	424,014	422,981
FEDERAL FUNDS FROM PREV YEAR	5,034	9,074	5,034	0	5,034	0
FEDERAL FUNDS TO NEW YEAR	-9,074	0	0	0	0	0

DMV, EMERGENCY RESPONSE COMMISSION
101-4729

DMV- 242

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL EPA GRANT	58,723	74,608	58,723	58,723	58,723	58,723
BALANCE FORWARD TO NEW YEAR	-354,154	0	0	0	0	0
FEDERAL GRANT-D	3,939	0	0	0	0	0
LICENSES AND FEES	94,915	128,325	67,424	94,915	67,424	94,915
FEDERAL TITLE III, TECH AS	0	86,330	0	0	0	0
TREASURER'S INTEREST D	25,239	11,160	10,587	25,239	10,587	25,239
TRANS FROM EMERGENCY MGT	150,000	0	0	0	0	0
MISCELLANEOUS FEES	289,122	344,028	289,632	289,122	288,855	289,122
TOTAL RESOURCES:	633,079	1,007,679	800,735	834,231	854,637	890,980
EXPENDITURES:						
PERSONNEL	57,966	96,864	119,207	97,553	130,833	101,983
OUT-OF-STATE TRAVEL	1,697	4,579	1,697	1,697	1,697	1,697
IN-STATE TRAVEL	5,450	5,765	4,983	4,681	4,983	4,681
OPERATING EXPENSES	14,027	15,552	12,460	11,328	12,521	11,340
EQUIPMENT	0	1,000	1,510	0	0	0
COMMISSIONERS TRAVEL	0	0	5,742	6,091	5,742	6,091
EMERGENCY DISPOSAL	0	1,512	0	0	0	0
ERC GRANTS	344,906	345,759	165,371	165,371	165,371	165,371
HMTA GRANT	58,723	74,618	58,723	58,723	58,723	58,723
OEM/FEMA GRANT	67,066	89,299	0	0	0	0
HAZEX (SLA-100)	78,895	6,105	0	0	0	0
INFORMATION SERVICES	2,480	79	6,808	65,586	0	26,025
COMPUTER NETWORK	1,649	0	0	0	0	0
TRAINING	220	315	220	220	220	220
RESERVE	0	366,232	424,014	422,981	474,547	514,849
ATTY GENERAL COST ALLOCATION	0	0	0	0	0	0
TOTAL EXPENDITURES:	633,079	1,007,679	800,735	834,231	854,637	890,980
PERCENT CHANGE:		59.2%	26.5%	31.8%	6.7%	6.8%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DMV, EMERGENCY ASSISTANCE

230-1336

PROGRAM DESCRIPTION:

The Division of Emergency Management 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 & disasters by development, implementation, and maintenance of programs for mitigation, preparedness, response and recovery.

The Division has oversight and coordination responsibility for all statewide emergency preparedness, pre and post 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 scheme as well as oversight of response exercises, training, and emergency operations planning. The Division is responsible for assuring the State's readiness and ability to respond to and recover from natural and technological emergencies & disasters. This is done by assisting local governments with their emergency preparedness, response, and recovery efforts while providing a crucial link for accessing state/federal assistance and support.

This budget account was created to administer the Emergency Assistance Account in the Disaster Relief Fund for providing grants or loans to state agencies or local governments for certain expenses incurred resulting from a natural or technological emergency or disaster. It is recommended that administration of this account be moved from the State Emergency Response Commission to the Division of Emergency Management, because the account addresses a broader range of emergencies than the State Emergency Response Commission is charged with.

Statutory Reference: Section 8, Chapter 414, Statutes of Nevada, 1997.

BASE

The base budget recommends continuation of the funding established by Section 16, Chapter 538, Statutes of Nevada, 1997 consisting of a quarterly transfer from the State Controller equal to one-half of the interest earned during the previous quarter in the fund to stabilize the operation of state government, limited to \$500,000 annually. Such transfers to begin after the first quarter of Fiscal Year 1999.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0		500,000		500,000
TOTAL RESOURCES:	0	0		500,000		500,000
EXPENDITURES:						
EMERGENCY ASSISTANCE	0	0		500,000		500,000
TOTAL EXPENDITURES:	0	0		500,000		500,000

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DMV, PAROLE BOARD

101-3800

PROGRAM DESCRIPTION:

The mission of the State Board of Parole Commissioners is to evaluate eligible inmates to determine their suitability for parole and to grant parole to those inmates who show promise of becoming contributing members of society. The board consists of seven commissioners appointed by the Governor. The chairman of the board is designated by the Governor and is responsible for the administration and management of the board. The Board has an office in Las Vegas and one in Carson City.

This budget is entirely supported by General Fund appropriation.

Statutory Authority: NRS 213

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Regular parole hearings	5,160	4,148	5,484	5,282	5,540
2. Regular parole hearings - Regular parole granted	1,320	1,775	1,368	1,801	1,887
3. Regular parole hearings - Regular parole denied	3,840	2,373	4,116	3,481	3,653
4. Mandatory parole release hearings	1,440	1,317	2,160	1,454	1,524
5. Mandatory parole release hearings - MPR granted	864	695	1,296	764	804
6. Mandatory parole release hearings - MPR denied	638	622	864	690	720
7. Regular revocations held	624	669	648	756	795
8. Regular revocations held - Regular revocations reinstated	252	299	264	313	328
9. Regular revocations held - Regular revocations revoked	372	370	384	443	467
10. Mandatory parole release revocations held	156	122	192	116	120
11. Mandatory parole release revocations held - MPR revocations reinstated	36	28	48	36	36
12. Mandatory parole release revocations held - MPR revocations revoked	120	94	144	80	84

BASE

Recommend the continuation of the current program, including eight unclassified staff and seven classified positions and their related costs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	853,424	811,856	923,358	941,022	922,846	940,467
REVERSIONS	-47,363					
GENERAL FUND SALARY ADJUSTMENT	134,736					
TOTAL RESOURCES:	940,797	811,856	923,358	941,022	922,846	940,467
EXPENDITURES:						
PERSONNEL	764,579	642,879	817,534	819,245	816,357	818,054
IN-STATE TRAVEL	24,343	35,689	20,667	27,837	20,667	27,837
OPERATING EXPENSES	87,085	114,695	81,097	89,145	81,762	89,781
EQUIPMENT	7,058					
VIDEO CONFERENCING		827				
INFORMATION SERVICES	52,937					

DMV, PAROLE BOARD

101-3800

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING	4,795	9,946	4,060	4,795	4,060	4,795
RESERVE FOR REVERSION		7,820				
TOTAL EXPENDITURES:	940,797	811,856	923,358	941,022	922,846	940,467
EXISTING POSITIONS:		15.00	15.00	15.00	15.00	15.00

MAINTENANCE

100 INFLATION

Recommend the funding of inflationary increases in printing, postage and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			156	713	595	1,151
TOTAL RESOURCES:			156	713	595	1,151
EXPENDITURES:						
OPERATING EXPENSES			156	713	595	1,151
TOTAL EXPENDITURES:			156	713	595	1,151

200 DEMOGRAPHICS/CASELOAD CHANGES

Recommends the funding of additional travel and contract costs for Commissioners and Hearing Representatives to additional hearings resulting from the opening of the Cold Creek Facility at Indian Springs Prison.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,898	3,898	13,159	13,159
TOTAL RESOURCES:			3,898	3,898	13,159	13,159
EXPENDITURES:						
IN-STATE TRAVEL			1,370	1,370	5,830	5,830
OPERATING EXPENSES			2,528	2,528	7,329	7,329
TOTAL EXPENDITURES:			3,898	3,898	13,159	13,159

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects adjustments to fringe benefits made during the preparation of the budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				11,318		19,733
TOTAL RESOURCES:				11,318		19,733

DMV, PAROLE BOARD
101-3800

DMV - 246

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				11,318		19,733
TOTAL EXPENDITURES:				11,318		19,733

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of computer hardware that were not intended to be used as file servers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			35,692	10,751	0	0
TOTAL RESOURCES:			35,692	10,751	0	0
EXPENDITURES:						
EQUIPMENT			12,458			
INFORMATION SERVICES			23,234	10,751	0	0
TOTAL EXPENDITURES:			35,692	10,751	0	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			87,622		51,261	



DMV, PAROLE BOARD
101-3800

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	853,424	811,856	1,050,726	967,702	987,861	974,510
GENERAL FUND SALARY ADJUSTMENT	134,736	0	0	0	0	0
REVERSIONS	-47,363	0	0	0	0	0
TOTAL RESOURCES:	940,797	811,856	1,050,726	967,702	987,861	974,510
EXPENDITURES:						
PERSONNEL	764,579	642,879	822,511	830,563	823,106	837,787
IN-STATE TRAVEL	24,343	35,689	23,778	29,207	28,238	33,667
OPERATING EXPENSES	87,085	114,695	133,264	92,386	125,514	98,261
EQUIPMENT	7,058	0	18,783	0	4,071	0
VIDEO CONFERENCING	0	827	0	0	0	0
INFORMATION SERVICES	52,937	0	45,458	10,751	0	0
TRAINING	4,795	9,946	6,932	4,795	6,932	4,795
RESERVE FOR REVERSION	0	7,820	0	0	0	0
TOTAL EXPENDITURES:	940,797	811,856	1,050,726	967,702	987,861	974,510
PERCENT CHANGE:		-13.7%	11.7%	2.9%	-6.8%	.7%
TOTAL POSITIONS:		15.00	15.00	15.00	15.00	15.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

COLORADO RIVER COMMISSION
296-4490

PROGRAM DESCRIPTION:

The Colorado River Commission is empowered to acquire, manage, and protect Nevada's water and hydropower resources from the Colorado River for Southern Nevada. In addition, the commission has acquired land in Clark County, which the agency is to develop and dispose of in accordance with state and federal laws and regulations.

Statutory Authority: NRS 538.041 - 538.251; 321.390 - 321.536

BASE

Base budget provides travel and operating expenses for existing twenty-seven (27) employees. Base budget has been adjusted for power delivery reimbursements, standby, terminal leave, insurance, treasurer's bond insurance. Vacancy savings were adjusted to the FY 99 work program level. All staff for CRC are in budget account 4490 and time is cost allocated to other budgets are the work requires.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	673,813	630,464	886,246	722,221	1,241,122	1,822,291
BALANCE FORWARD TO NEW YEAR	-630,464					
RAW WATER SALES	46,534	30,000	50,000	50,000	55,000	55,000
POWER SALES	604,606	845,813	1,020,372	1,020,372	1,020,372	1,020,372
RECEIPTS FROM LOCAL GOVERNMENT	764,726	1,599,803	1,593,409	1,593,409	1,528,964	1,528,964
MISCELLANEOUS REVENUE	475,998					
TREASURER'S INTEREST DEPOSIT	41,914	150,000	40,000	41,914	40,000	41,914
TRANSFER FROM OTHER FUNDS		479,666	973,635	973,635	960,924	960,924
TOTAL RESOURCES:	1,977,127	3,735,746	4,563,662	4,401,551	4,846,382	5,429,465
EXPENDITURES:						
PERSONNEL	1,154,270	1,522,174	1,666,426	1,773,449	1,670,232	1,768,954
OUT-OF-STATE TRAVEL	42,367	68,072	42,197	42,400	42,197	42,400
IN-STATE TRAVEL	5,723	6,457	5,619	5,723	5,619	5,723
OPERATING EXPENSES	404,717	1,054,598	989,070	401,403	989,070	401,253
EQUIPMENT	3,988	2,500				
WATER PURCHASES	20,802	26,330	19,975	20,802	19,975	20,802
TREASURER'S BOND		2,700	2,700	2,700	2,700	2,700
INFORMATION SERVICES	12,477	10,027				
TRAINING						
RESERVE		722,221	1,241,122	1,822,291	1,921,352	2,854,850
STATE COST ALLOCATION	97,631	97,631	97,631	97,631	97,631	97,631
ATTY GENERAL COST ALLOCATION	235,152	223,036	498,922	235,152	97,606	235,152
TOTAL EXPENDITURES:	1,977,127	3,735,746	4,563,662	4,401,551	4,846,382	5,429,465
EXISTING POSITIONS:		28.00	28.00	28.00	28.00	28.00

MAINTENANCE

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects the adjustment made for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-24,626
TOTAL RESOURCES:				0		-24,626
EXPENDITURES:						
PERSONNEL				24,626		41,179
RESERVE				-24,626		-65,805
TOTAL EXPENDITURES:				0		-24,626

ENHANCEMENT

400 NAT RESOURCE MGMT & PROTECTION

This decision recommends the addition of a .5 FTE Administrative Aide I to accomplish agency errands and provide additional clerical support for special projects.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-10,480	-10,879
TOTAL RESOURCES:			0	0	-10,480	-10,879
EXPENDITURES:						
PERSONNEL			10,480	10,879	14,970	16,266
RESERVE			-10,480	-10,879	-25,450	-27,145
TOTAL EXPENDITURES:			0	0	-10,480	-10,879
NEW POSITIONS:			.51	.51	.51	.51

401 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends, increased in-state and out-of-state travel, increased contract services (environmental consultant) and increased miscellaneous expenses associated with the Lower Colorado River Multi-Species Conservation Program. This is a cooperative venture by the various user states to develop a program to conserve habitat for all endangered and potentially endangered species.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-74,682	-74,682
TOTAL RESOURCES:			0	0	-74,682	-74,682
EXPENDITURES:						
OUT-OF-STATE TRAVEL			44,134	44,134	44,134	44,134

COLORADO RIVER COMMISSION
296-4490

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL			548	548	594	594
OPERATING EXPENSES			30,000	30,000	30,000	30,000
RESERVE			-74,682	-74,682	-149,410	-149,410
TOTAL EXPENDITURES:			0	0	-74,682	-74,682

402 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends increased out-of-state travel, increased contract services (water consultant) and increased raw water purchase costs for activities related to the development of a Water Bank in Arizona. This is one of the efforts in process to develop a viable plan for increased water resources for Nevada and others that will be pursued in the next biennium..

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-517,967	-517,967
TOTAL RESOURCES:			0	0	-517,967	-517,967
EXPENDITURES:						
OUT-OF-STATE TRAVEL			31,612	31,612	31,612	31,612
OPERATING EXPENSES			480,000	480,000	480,000	480,000
WATER PURCHASES			6,355	6,355	10,025	10,025
RESERVE			-517,967	-517,967	-1,039,604	-1,039,604
TOTAL EXPENDITURES:			0	0	-517,967	-517,967

403 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends an expansion of contract services (hydropower /preference power consultant) to provide adequate representation of Nevada's interests at meetings on the federal power program. Increased travel is recommended to assist the Commission and its contractor to be in attendance at various meetings dealing with power deregulation, preference power issues and potential sale of federal assets to the highest bidder.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-93,181	-93,181
TOTAL RESOURCES:			0	0	-93,181	-93,181
EXPENDITURES:						
OUT-OF-STATE TRAVEL			18,181	18,181	19,499	19,499
OPERATING EXPENSES			75,000	75,000	75,000	75,000
RESERVE			-93,181	-93,181	-187,680	-187,680
TOTAL EXPENDITURES:			0	0	-93,181	-93,181

710 REPLACEMENT EQUIPMENT

This decision unit recommends a replacement jeep Cherokee in each year of the biennium and replacement office equipment as needed.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-19,829	-19,829
TOTAL RESOURCES:			0	0	-19,829	-19,829
EXPENDITURES:						
EQUIPMENT			19,829	19,829	20,820	20,820
RESERVE			-19,829	-19,829	-40,649	-40,649
TOTAL EXPENDITURES:			0	0	-19,829	-19,829

720 NEW EQUIPMENT

This decision unit recommends computer hardware which includes 15 computers, 3 Laptops, 6 laser printers, 5 net work cable setups, 3 modems and 15 UPS. The software portion provides 15 software upgrades for the operating system and office suites. Additionally, it includes \$3,000 a year in maintenance and repair as well as \$5,000 for computer related training.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-76,609	-76,609
TOTAL RESOURCES:			0	0	-76,609	-76,609
EXPENDITURES:						
EQUIPMENT			19,829	19,829	20,820	20,820
INFORMATION SERVICES			51,780	51,780	15,651	15,651
TRAINING			5,000	5,000	5,000	5,000
RESERVE			-76,609	-76,609	-118,080	-118,080
TOTAL EXPENDITURES:			0	0	-76,609	-76,609

805 MAJOR RECLASSIFICATIONS

This decision unit recommends the conversion of three positions (division heads) from classified to unclassified status with a corresponding increase in salary to \$90,000. Positions involved are Division Head - Water, Division Head - Power and Division Head Administration (ASO IV).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-52,368	-36,709
TOTAL RESOURCES:			0	0	-52,368	-36,709
EXPENDITURES:						
PERSONNEL			52,368	36,709	50,784	34,950
RESERVE			-52,368	-36,709	-103,152	-71,659
TOTAL EXPENDITURES:			0	0	-52,368	-36,709

COLORADO RIVER COMMISSION
296-4490

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
RAW WATER SALES	46,534	30,000	50,000	50,000	55,000	55,000
RECEIPTS FROM LOCAL GOVERNMENT	764,726	1,599,803	1,593,409	1,593,409	1,528,964	1,528,964
BALANCE FORWARD TO NEW YEAR	-630,464	0	0	0	0	0
POWER SALES	604,606	845,813	1,020,372	1,020,372	1,020,372	1,020,372
MISCELLANEOUS REVENUE	475,998	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	673,813	630,464	886,246	722,221	396,006	967,809
TRANSFER FROM OTHER FUNDS	0	479,666	973,635	973,635	960,924	960,924
TREASURER'S INTEREST DEPOSIT	41,914	150,000	40,000	41,914	40,000	41,914
TOTAL RESOURCES:	1,977,127	3,735,746	4,563,662	4,401,551	4,001,266	4,574,983
EXPENDITURES:						
PERSONNEL	1,154,270	1,522,174	1,729,274	1,845,663	1,735,986	1,861,349
OUT-OF-STATE TRAVEL	42,367	68,072	136,124	136,327	137,442	137,645
IN-STATE TRAVEL	5,723	6,457	6,167	6,271	6,213	6,317
OPERATING EXPENSES	404,717	1,054,598	1,574,070	986,403	1,574,070	986,253
EQUIPMENT	3,988	2,500	39,658	39,658	41,640	41,640
WATER PURCHASES	20,802	26,330	26,330	27,157	30,000	30,827
TREASURER'S BOND	0	2,700	2,700	2,700	2,700	2,700
INFORMATION SERVICES	12,477	10,027	51,780	51,780	15,651	15,651
TRAINING	0	0	5,000	5,000	5,000	5,000
RESERVE	0	722,221	396,006	967,809	257,327	1,154,818
STATE COST ALLOCATION	97,631	97,631	97,631	97,631	97,631	97,631
ATTY GENERAL COST ALLOCATION	235,152	223,036	498,922	235,152	97,606	235,152
TOTAL EXPENDITURES:	1,977,127	3,735,746	4,563,662	4,401,551	4,001,266	4,574,983
PERCENT CHANGE:		88.9%	130.8%	122.6%	-12.3%	3.9%
TOTAL POSITIONS:		28.00	28.00	28.51	28.51	28.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

FORT MOJAVE DEVELOPMENT FUND
296-4496

PROGRAM DESCRIPTION:

The Fort Mojave Development Fund is used to record the sale of land in the Fort Mojave Valley. The commission has sold 9,000 of the 15,000 acres it acquired through the federal Fort Mojave Transfer Act of 1960.

Statutory Authority: NRS 321.480 - 321.536

BASE

The base budget provides for salaries, travel, legal and miscellaneous expenses directly related to fund and land management. Pursuant to state statute, the remaining funds are available to Clark County for infrastructure needs in the Laughlin area.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	1,289,340	1,351,828	297,681	155,760	296,892	218,248
BALANCE FORWARD TO NEW YEAR	-1,351,828					
MISCELLANEOUS REVENUE	24,390	24,390	24,390	24,390	24,390	24,390
TREASURER'S INTEREST DEPOSIT	83,471	100,000	1,500	83,471	1,500	83,471
TOTAL RESOURCES:	45,373	1,476,218	323,571	263,621	322,782	326,109
EXPENDITURES:						
SALARY, TRAVEL, OPR.	45,373	1,320,458	26,679	45,373	26,679	45,373
RESERVE	0	155,760	296,892	218,248	296,103	280,736
TOTAL EXPENDITURES:	45,373	1,476,218	323,571	263,621	322,782	326,109

ENHANCEMENT

401 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends an increase in expenses associated with efforts to sell land owned by the CRC in the Laughlin area in response to requests from the Laughlin town board. These expenses are salaries, contract and legal expenses, postage and printing.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-68,161	-68,161
TOTAL RESOURCES:			0	0	-68,161	-68,161
EXPENDITURES:						
PERSONNEL EXPENSES			45,161	45,161	45,161	45,161
IN-STATE TRAVEL			2,000	2,000	2,000	2,000
OPERATING EXPENSES			21,000	21,000	21,000	21,000

FORT MOJAVE DEVELOPMENT FUND

296-4496

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESERVE			-68,161	-68,161	-136,322	-136,322
TOTAL EXPENDITURES:			0	0	-68,161	-68,161

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	1,289,340	1,351,828	297,681	155,760	228,731	150,087
BALANCE FORWARD TO NEW YEAR	-1,351,828	0	0	0	0	0
MISCELLANEOUS REVENUE	24,390	24,390	24,390	24,390	24,390	24,390
TREASURER'S INTEREST DEPOSIT	83,471	100,000	1,500	83,471	1,500	83,471
TOTAL RESOURCES:	45,373	1,476,218	323,571	263,621	254,621	257,948
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	45,161	45,161	45,161	45,161
IN-STATE TRAVEL	0	0	2,000	2,000	2,000	2,000
OPERATING EXPENSES	0	0	21,000	21,000	21,000	21,000
SALARY, TRAVEL, OPR.	45,373	1,320,458	26,679	45,373	26,679	45,373
RESERVE	0	155,760	228,731	150,087	159,781	144,414
TOTAL EXPENDITURES:	45,373	1,476,218	323,571	263,621	254,621	257,948
PERCENT CHANGE:		3153.5%	613.1%	481%	-21.3%	-2.2%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

CRC RESEARCH AND DEVELOPMENT
296-4497

PROGRAM DESCRIPTION:

The commission uses the Research and Development Fund to record the costs of engineering studies, analysis, negotiations, and such efforts in protecting the interests of the state in the development and acquisition of electrical power. Funding is provided from an administrative charge per kilowatt-hour sold to power customers plus interest earned through the State Treasurer.

Statutory Authority: NRS 538.191

BASE

The base budget anticipates the same level of activity in the fund as experienced in FY 98. Salary and legal authority are for time and expense incurred by staff in the administrative account, budget account 4490.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	195,005	438,734	359,937	365,635	472,650	609,364
BALANCE FORWARD TO NEW YEAR	-438,734					
MISCELLANEOUS REVENUE	63,175			63,175		63,175
POWER SURCHARGE		160,000				
TREASURER'S INTEREST DEPOSIT	16,235	25,000	15,000	16,235	15,000	16,235
DEPOSITS	166,652	0	100,000	166,652	100,000	166,652
TOTAL RESOURCES:	2,333	623,734	474,937	611,697	587,650	855,426
EXPENDITURES:						
SALARY AND OPERATING COST	2,333	258,099	2,287	2,333	2,287	2,333
RESERVE		365,635	472,650	609,364	585,363	853,093
TOTAL EXPENDITURES:	2,333	623,734	474,937	611,697	587,650	855,426

ENHANCEMENT

401 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends an increase in travel, contract services, legal and court expenses and postage to support the Commission's efforts and negotiations relating to funding the federal Parker-Davis budget as opposed to obtaining a federal appropriation and repaying the funds through increased rate charges on the system.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-232,500	-232,500
TOTAL RESOURCES:			0	0	-232,500	-232,500
EXPENDITURES:						
PERSONNEL EXPENSES			25,000	25,000	25,000	25,000
OUT OF STATE TRAVEL			1,500	1,500	1,500	1,500
IN-STATE TRAVEL			500	500	500	500

CRC RESEARCH AND DEVELOPMENT
296-4497

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES RESERVE			205,500	205,500	205,500	205,500
			-232,500	-232,500	-465,000	-465,000
TOTAL EXPENDITURES:			0	0	-232,500	-232,500

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	195,005	438,734	359,937	365,635	240,150	376,864
BALANCE FORWARD TO NEW YEAR	-438,734	0	0	0	0	0
DEPOSITS	166,652	0	100,000	166,652	100,000	166,652
MISCELLANEOUS REVENUE	63,175	0	0	63,175	0	63,175
POWER SURCHARGE	0	160,000	0	0	0	0
TREASURER'S INTEREST DEPOSIT	16,235	25,000	15,000	16,235	15,000	16,235
TOTAL RESOURCES:	2,333	623,734	474,937	611,697	355,150	622,926
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	25,000	25,000	25,000	25,000
OUT OF STATE TRAVEL	0	0	1,500	1,500	1,500	1,500
IN-STATE TRAVEL	0	0	500	500	500	500
OPERATING EXPENSES	0	0	205,500	205,500	205,500	205,500
SALARY AND OPERATING COST RESERVE	2,333	258,099	2,287	2,333	2,287	2,333
	0	365,635	240,150	376,864	120,363	388,093
TOTAL EXPENDITURES:	2,333	623,734	474,937	611,697	355,150	622,926
PERCENT CHANGE:		26635.3%	20257.4%	26119.3%	-25.2%	1.8%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**POWER DELIVERY SYSTEM
101-4501**

PROGRAM DESCRIPTION:

The CRC Power Delivery Project fund is new this biennium. Previously, this budget was used to track some of the accounts of the Southern Nevada Water Authority (SNWA) which became unnecessary with the transfer of the system to SNWA. The Commission has finalization the agreement for the Power Delivery Project which provides the electrical energy and power distribution system required for NSWA's new water treatment and transmission facilities. This budget will record sales of power and transmission, account for bonds sold to construct the power system and record expenses related to operation and maintenance of the system. Revenue sources are power sales and interest income while operating expenses directly relate to delivery of power to SNWA and maintenance of power distribution system.

ENHANCEMENT

451 DIVERSITY & INDIVIDUAL DIFF

This decision unit recommends the movement of the Power Delivery Project from construction phase to operational phase. Included are the basic costs of owning and maintaining high voltage power transmission and distribution system for SNWA needs. It also reflects operating expenses and power purchases and deliveries.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
POWER SALES			34,969,791	34,969,791	35,845,349	35,845,349
TOTAL RESOURCES:			34,969,791	34,969,791	35,845,349	35,845,349
EXPENDITURES:						
OUT OF STATE TRAVEL			15,674	15,674	16,634	16,634
IN-STATE TRAVEL			1,450	1,450	1,450	1,450
POWER OPERATIONS			34,951,667	34,951,667	35,826,015	35,826,015
INFORMATION TECHNOLOGY			1,000	1,000	1,250	1,250
TOTAL EXPENDITURES:			34,969,791	34,969,791	35,845,349	35,845,349
PERCENT CHANGE:			0%	0%	2.5%	2.5%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**POWER MARKETING FUND
505-4502**

PROGRAM DESCRIPTION:

The Power Market Fund is an enterprise fund which is required by the resolution to record all market activity and transactions. The commission maintains a complete, separate accounting system for operational activities which are funded from power (energy and transmission) sales.

BASE

The base budget recommends a slight increase in power purchases to supply current customers with their power needs.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	435,832	243,319	2,790,803	1,795,516	4,433,891	2,777,747
BALANCE FORWARD TO NEW YEAR	-243,319					
POWER SALES	24,483,704	47,009,284	28,893,088	28,893,088	28,893,088	28,893,088
TREASURER'S INTEREST DEPOSIT	89,143	600,000	750,000	89,143	750,000	89,143
TOTAL RESOURCES:	24,765,360	47,852,603	32,433,891	30,777,747	34,076,979	31,759,978
EXPENDITURES:						
PERSONNEL EXPENSES						
OUT-OF-STATE TRAVEL		17,100				
IN-STATE TRAVEL		12,000				
OPERATING EXPENSES						
POWER SALES	24,765,360	46,027,987	28,000,000	28,000,000	28,000,000	28,000,000
RESERVE		1,795,516	4,433,891	2,777,747	6,076,979	3,759,978
TOTAL EXPENDITURES:	24,765,360	47,852,603	32,433,891	30,777,747	34,076,979	31,759,978

ENHANCEMENT

450 DIVERSITY & INDIVIDUAL DIFF

This decision unit recommends increased contract services to support the basic substation rebuild program at Parker Davis Dam. CRC would assume responsibility of replacement of system components and then assume operation and maintenance of substation. This decision unit also includes staff time, new line acquisition and capacity sales.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-3,312,000	-3,312,000
TOTAL RESOURCES:			0	0	-3,312,000	-3,312,000
EXPENDITURES:						
PERSONNEL EXPENSES			45,500	45,500	45,500	45,500
OUT-OF-STATE TRAVEL			5,000	5,000	5,000	5,000

POWER MARKETING FUND
505-4502

CRC- 12

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
IN-STATE TRAVEL			1,500	1,500	1,500	1,500
OPERATING EXPENSES			260,000	260,000	260,000	260,000
POWER SALES			3,000,000	3,000,000	3,000,000	3,000,000
RESERVE			-3,312,000	-3,312,000	-6,624,000	-6,624,000
TOTAL EXPENDITURES:			0	0	-3,312,000	-3,312,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	435,832	243,319	2,790,803	1,795,516	1,121,891	-534,253
BALANCE FORWARD TO NEW YEAR	-243,319	0	0	0	0	0
POWER SALES	24,483,704	47,009,284	28,893,088	28,893,088	28,893,088	28,893,088
TREASURER'S INTEREST DEPOSIT	89,143	600,000	750,000	89,143	750,000	89,143
TOTAL RESOURCES:	24,765,360	47,852,603	32,433,891	30,777,747	30,764,979	28,447,978
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	45,500	45,500	45,500	45,500
OUT-OF-STATE TRAVEL	0	17,100	5,000	5,000	5,000	5,000
IN-STATE TRAVEL	0	12,000	1,500	1,500	1,500	1,500
OPERATING EXPENSES	0	0	260,000	260,000	260,000	260,000
POWER SALES	24,765,360	46,027,987	31,000,000	31,000,000	31,000,000	31,000,000
RESERVE	0	1,795,516	1,121,891	-534,253	-547,021	-2,864,022
TOTAL EXPENDITURES:	24,765,360	47,852,603	32,433,891	30,777,747	30,764,979	28,447,978
PERCENT CHANGE:		93.2%	31%	24.3%	-5.1%	-7.6%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



CNR ADMINISTRATION
101-4150

PROGRAM DESCRIPTION:

The Director's Office of the Department of Conservation and Natural Resources provides administrative, technical, budgetary, and supervisory support to the Divisions of Conservation Districts, Environmental Protection, Forestry, Natural Heritage, State Parks, Water Planning, Water Resources, Wildlife and the Wild Horse Commission. In addition, staff supports the Natural Resources Board which reviews and helps set natural resources policy.

Statutory Authority: NRS 232.010 - 232.070

BASE

The adjusted base budget recommends continued funding for 17 unclassified and classified positions and appropriate operating costs. Adjustments include vacancy savings adjusted for .5 % factor and all E 900 transfers, longevity pay, rent, B & G services, insurance, and removal of one-time expenditures. Reclassification of the Budget Analyst III to an ASO III has been included in the base budget and was approved by State Personnel in early December 1998.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,004,136	1,014,777	1,046,013	1,039,898	1,051,610	1,045,353
REVERSIONS	-42,582					
BALANCE FORWARD TO NEW YEAR	-1,000	1,000				
MISCELLANEOUS REVENUE	1,000	3,800	5,400	5,400	5,400	5,400
TOTAL RESOURCES:	961,554	1,019,577	1,051,413	1,045,298	1,057,010	1,050,753
EXPENDITURES:						
PERSONNEL	744,538	800,745	892,924	891,609	897,301	895,236
OUT-OF-STATE TRAVEL	1,863	4,412	2,185	2,018	2,185	2,018
IN-STATE TRAVEL	9,159	8,481	10,132	9,317	10,132	9,317
OPERATING EXPENSES	60,091	54,645	67,927	63,596	69,147	65,424
EQUIPMENT	5,505	250				
BUILDING MAINTENANCE	441					
WINNEMUCCA FACILITY MTN		4,800	5,400	5,400	5,400	5,400
CO-OP SNOW SURVEY	5,000	5,000	5,000	5,000	5,000	5,000
WESTERN WATER	29,603	30,898	29,603	29,603	29,603	29,603
BOARD COSTS	2,215	2,915	1,387	2,215	1,387	2,215
STATE CLIMATOLOGIST	34,376	31,715	34,376	34,376	34,376	34,376
BIOLOGISTS OPERATION	39,925	61,500				
WILD HORSE COMM STATE PLAN	8,446	13,500				
INFORMATION SERVICES	20,392	716	2,479	2,164	2,479	2,164
TRAINING						
TOTAL EXPENDITURES:	961,554	1,019,577	1,051,413	1,045,298	1,057,010	1,050,753
EXISTING POSITIONS:		17.00	17.00	17.00	17.00	17.00

MAINTENANCE

100 INFLATION

This decision unit recommends increases in printing, postage, and insurance as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			120	220	471	245
TOTAL RESOURCES:			120	220	471	245
EXPENDITURES:						
OPERATING EXPENSES			120	220	471	245
TOTAL EXPENDITURES:			120	220	471	245

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for 3 two day meetings of the Natural Resources Advisory Board, travel for the ASO IV, and additional operating supplies for the office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,500	9,590	26,289	9,590
TOTAL RESOURCES:			24,500	9,590	26,289	9,590
EXPENDITURES:						
PERSONNEL			12,647	1,232	14,436	1,231
IN-STATE TRAVEL			1,146	1,146	1,146	1,146
OPERATING EXPENSES			6,610	5,032	6,610	5,032
BOARD COSTS			1,765	1,015	1,765	1,015
INFORMATION SERVICES			2,332	1,166	2,332	1,166
TOTAL EXPENDITURES:			24,500	9,590	26,289	9,590

201 DEMOGRAPHICS CASELOAD CHANGES

This decision recommends 9.50 FTE Accounting Clerk - Elko (NDF) with attendant operating and equipment. Information services request for computer is included in IFS one shot.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			93,918	17,336	79,786	16,751
TOTAL RESOURCES:			93,918	45,777	79,786	44,540
EXPENDITURES:						
PERSONNEL			77,070	15,211	78,918	16,751
OPERATING EXPENSES			868	143	868	143
EQUIPMENT			5,999	1,982		
INFORMATION SERVICES			9,981			
TOTAL EXPENDITURES:			93,918	17,336	79,786	16,751
NEW POSITIONS:			3.00	.50	3.00	.50

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends an increase in the contract amount for the State Climatologist through the University of Nevada Reno to provide for minimal increases in travel, operating and information services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,790	1,790	1,790	1,790
TOTAL RESOURCES:			1,790	1,790	1,790	1,790
EXPENDITURES:						
STATE CLIMATOLOGIST			1,790	1,790	1,790	1,790
TOTAL EXPENDITURES:			1,790	1,790	1,790	1,790

203 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends the addition of an Accounting Technician II for the Director's office. This position was originally requested in Water Resources budget as was a similar position in State Lands but conversations with the Director's Office indicated a preference for consolidation of accounting services with technical direction and supervision being provided by the Department's ASO IV. This position will help provide accounting services for Water Resources relative to their revenue receipting as well as all the other Divisions in the agency excepting Wildlife and NDF. Also included are attendant travel, operating and equipment. Information services request for computer is included in IFS one shot.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				31,519		40,924
TOTAL RESOURCES:				31,519		40,924

CNR ADMINISTRATION
101-4150

CNR - 4

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				26,930		38,638
TRAVEL				345		345
OPERATING EXPENSES				1,771		1,941
EQUIPMENT				2,014		
INFORMATION SERVICES				459		
TOTAL EXPENDITURES:				31,519		40,924
NEW POSITIONS:				1.00		1.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,874		23,347
TOTAL RESOURCES:				13,874		23,347
EXPENDITURES:						
PERSONNEL				13,874		23,347
TOTAL EXPENDITURES:				13,874		23,347

625 OSHA

This decision unit recommends four (4) ergonomic chairs for the Director's Office staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,435		0
TOTAL RESOURCES:				1,435		0
EXPENDITURES:						
OPERATING EXPENSES				1,435		0
TOTAL EXPENDITURES:				1,435		0

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends an adjustment for property and contents insurance coverage and Internet access funding for eight staff in the Director's office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,042	1,042	1,042	1,042
TOTAL RESOURCES:			1,042	1,042	1,042	1,042

CNR ADMINISTRATION

101-4150

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			1,042	1,042	1,042	1,042
TOTAL EXPENDITURES:			1,042	1,042	1,042	1,042

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends training materials available for Director's Office staff and will be made available to the entire department. It includes a TV/VCR combination, locking stand, and software tutorial videos

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,178	3,194	509	300
TOTAL RESOURCES:			4,178	3,194	509	300
EXPENDITURES:						
OPERATING EXPENSES			1,519	1,519		
EQUIPMENT			675	675		
TRAINING			1,984	1,000	509	300
TOTAL EXPENDITURES:			4,178	3,194	509	300

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement chairs for the ASO IV, chairs for the Director's Office reception area, three (3) replacement calculators per year and four (4) replacement filing cabinets. It also includes a replacement telephone system and fax machine.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			62,452	48,622	2,604	635
TOTAL RESOURCES:			62,452	48,622	2,604	635
EXPENDITURES:						
OPERATING EXPENSES			12,503	2,700	600	
EQUIPMENT			14,811	13,784	2,004	635
INFORMATION SERVICES			35,138	32,138		
TOTAL EXPENDITURES:			62,452	48,622	2,604	635

720 NEW EQUIPMENT

This decision unit recommends various items for the small conference room in the Director's office, items for main reception area; file cabinet, calculator, computer/software and a cellular phone for the Director, calculator for the Assistant Director, electronic date stamp, and a conference speaker phone. Hardware and materials for installation of a wide area network within the Director's office together with e-mail, a shared T-1 line, and programming assistance from DOIT on the WAN.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			32,985	30,753	4,300	3,500
TOTAL RESOURCES:			32,985	30,753	4,300	3,500
EXPENDITURES:						
OPERATING EXPENSES			2,175	2,075		
EQUIPMENT			3,215	1,083		
INFORMATION SERVICES			27,595	27,595	4,300	3,500
TOTAL EXPENDITURES:			32,985	30,753	4,300	3,500

810 RETIREMENT LEAVE - DIRECTOR

This decision unit recommends retirement leave payoff for the Director of Conservation & Natural Resources.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				22,642		0
TOTAL RESOURCES:				22,642		0
EXPENDITURES:						
PERSONNEL				22,642		0
TOTAL EXPENDITURES:				22,642		0

901 PROPERTY EQUIP SUPERVISOR

This decision unit recommends the transfer of the NDF Property and Equipment Supervisor I back to NDF's administrative budget, BA 4195 with attendant travel.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-57,474	-59,075	-57,082	-59,240
TOTAL RESOURCES:			-57,474	-59,075	-57,082	-59,240
EXPENDITURES:						
PERSONNEL			-56,375	-57,976	-55,983	-58,141
IN-STATE TRAVEL			-1,099	-1,099	-1,099	-1,099
TOTAL EXPENDITURES:			-57,474	-59,075	-57,082	-59,240
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

CNR ADMINISTRATION
101-4150

903 ACCOUNTING RELATED COSTS

This decision unit transfers related travel costs associated with NDF accounting staff located at NDF. While the NDF accounting staff are in BA 4150, Director's Office, their operating expenses are paid from BA 4195 and this now incorporates their travel into BA 4195. This will incorporate their travel expense into B/A 4195.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,658	-1,658	-1,658	-1,658
TOTAL RESOURCES:			-1,658	-1,658	-1,658	-1,658
EXPENDITURES:						
IN-STATE TRAVEL			-1,658	-1,658	-1,658	-1,658
TOTAL EXPENDITURES:			-1,658	-1,658	-1,658	-1,658

904 TRANSFER MAI/PERSONNEL FROM BA 4195

This decision unit recommends the transfer of the Management Assistant I from BA 4195, NDF administrative account to the Director's Office, BA 4150. This position works in close association with and is supervised by NDF's Personnel and Payroll Technician who is also in BA 4150.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			29,344	30,168	29,144	30,495
TOTAL RESOURCES:			29,344	30,168	29,144	30,495
EXPENDITURES:						
PERSONNEL			29,344	30,168	29,144	30,495
TOTAL EXPENDITURES:			29,344	30,168	29,144	30,495
NEW POSITIONS:			1.00	1.00	1.00	1.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,004,136	1,014,777	1,237,210	1,191,350	1,138,805	1,113,074
BALANCE FORWARD TO NEW YEAR	-1,000	1,000	0	0	0	0
REVERSIONS	-42,582	0	0	0	0	0
MISCELLANEOUS REVENUE	1,000	3,800	5,400	5,400	5,400	5,400
TOTAL RESOURCES:	961,554	1,019,577	1,242,610	1,196,750	1,144,205	1,118,474
EXPENDITURES:						
PERSONNEL	744,538	800,745	955,610	943,689	963,816	947,414
OUT-OF-STATE TRAVEL	1,863	4,412	2,185	2,018	2,185	2,018
IN-STATE TRAVEL	9,159	8,481	8,521	8,051	8,521	8,051

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES	60,091	54,645	92,764	79,533	78,738	73,827
EQUIPMENT	5,505	250	24,700	19,538	2,004	635
BUILDING MAINTENANCE	441	0	0	0	0	0
WINNEMUCCA FACILITY MTN	0	4,800	5,400	5,400	5,400	5,400
CO-OP SNOW SURVEY	5,000	5,000	5,000	5,000	5,000	5,000
WESTERN WATER	29,603	30,898	29,603	29,603	29,603	29,603
BOARD COSTS	2,215	2,915	3,152	3,230	3,152	3,230
STATE CLIMATOLOGIST	34,376	31,715	36,166	36,166	36,166	36,166
BIOLOGISTS OPERATION	39,925	61,500	0	0	0	0
WILD HORSE COMM STATE PLAN	8,446	13,500	0	0	0	0
INFORMATION SERVICES	20,392	716	77,525	63,522	9,111	6,830
TRAINING	0	0	1,984	1,000	509	300
TOTAL EXPENDITURES:	961,554	1,019,577	1,196,750	1,235,600	1,144,205	1,118,474
PERCENT CHANGE:		6%	24.5%	28.5%	-7.9%	6.5%
TOTAL POSITIONS:		17.00	18.50	19.50	20.00	18.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



ENVIRONMENTAL PROTECTION ADMINISTRATION
101-3173

PROGRAM DESCRIPTION:

The Division of Environmental Protection's mission is to protect and enhance the environment of the state consistent with the public health and enjoyment, the propagation and protection of terrestrial and aquatic life, the operation of existing industries, the pursuit of agriculture, and economic development of the state.

The Administration Account provides direction and services to each program and bureau. In addition, B/A 3173 staffs the Environmental Commission and manages the Small Business Assistance Program.

Statutory Authority: NRS 232.136, 278.335 - .377, 444.440 - .645, 444.A010-110, 445A.060 - .730, 445B.100 - .640, 459.380 - .856, 486.010 - .180, 519A.010 - .280, 590.700 - .920, 618.775

BASE

The base budget recommends continued funding for 21 classified personnel. Budgeted vacancy savings is based on FY 99 work program level. In addition to those used in supporting the administration positions, the account incurs several division-wide costs including insurance, printing, postage and phone. Other adjustments to the base are for longevity pay, rent, B & G services, and removal of one-time expenses. Revenues come from an indirect cost (25% of total salaries) assessed on the four program accounts.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	413,680	398,090	38,095	24,004	121,952	164,506
BALANCE FORWARD TO NEW YEAR	-398,090					
SIIS REFUNDS	568					
PRIOR YR REFUNDS	3,188					
TRANSFER FROM DEP WATER/MI	530,761	419,951	597,216	597,216	594,569	594,569
TRANSFER FROM DEP WASTE/FE	638,349	535,576	771,832	771,832	771,445	771,445
TRANSFER FROM DEP AIR QUALITY	284,937	224,539	317,890	317,890	319,984	319,984
TOTAL RESOURCES:	1,473,393	1,578,156	1,725,033	1,710,942	1,807,950	1,850,504
EXPENDITURES:						
PERSONNEL	944,348	963,752	1,047,174	1,023,426	1,044,305	1,020,256
OUT-OF-STATE TRAVEL	2,426	13,585	2,461	2,426	2,461	2,426
IN-STATE TRAVEL	10,651	16,805	11,032	10,651	11,032	10,651
OPERATING EXPENSES	198,371	242,071	232,977	200,500	235,205	200,491
EQUIPMENT	3,369	2,000				
INDIRECT COST TRANSFER						
INFORMATION SERVICES	15,546	46,275	10,988	10,571	10,988	10,571
TRAINING	1,713	3,148	1,480	1,713	1,480	1,713
RESERVE		24,004	121,952	164,506	205,510	307,427
STATE COST ALLOCATION	63,393	63,393	63,393	63,393	63,393	63,393
ATTY GENERAL COST ALLOCATION	233,576	203,123	233,576	233,756	233,576	233,576
TOTAL EXPENDITURES:	1,473,393	1,578,156	1,725,033	1,710,942	1,807,950	1,850,504
EXISTING POSITIONS:		21.00	21.00	21.00	21.00	21.00

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends increased travel, out of state and in state, operating, and training . Out of state travel is increased due to the administrator now going to the semi-annual Environmental Council of the States instead of other deputy administrators which was previous practice. It also enables the Small Business Assistance Program Ombudsman and Technical Assistance Coordinator to attend the Pollution Prevention Roundtable and National SBAP Steering Committee in Washington, D.C. Increased in state travel will permit the safety coordinator's attendance at the Governor's Safety Conference and various related SIIS and risk management meetings. Increased operating funding is associated with expansion of the SBAP program and providing small business owners with more information, assistance and education on environmental issues related to small business operations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DEP WATER/MI			4,529	4,529	4,742	4,742
TRANSFER FROM DEP WASTE/FE			5,385	5,385	5,639	5,639
TRANSFER FROM DEP AIR QUALITY			2,326	2,326	2,435	2,435
TOTAL RESOURCES:			12,240	12,240	12,816	12,816
EXPENDITURES:						
OUT-OF-STATE TRAVEL			5,580	5,580	5,580	5,580
IN-STATE TRAVEL			665	665	1,241	1,241
OPERATING EXPENSES			4,995	4,995	4,995	4,995
TRAINING			1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:			12,240	12,240	12,816	12,816

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit includes an adjustment for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-17,528
TOTAL RESOURCES:				0		-17,528
EXPENDITURES:						
PERSONNEL				17,528		29,106
RESERVE				-17,528		-46,634
TOTAL EXPENDITURES:				0		-17,528

ENVIRONMENTAL PROTECTION ADMINISTRATION

101-3173

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision recommends in operating: \$ 5,000 maintenance for existing telephone card systems, replacement of five (5) ergonomic chairs each year, one four shelf bookcase in FY 2000. In the equipment area, funding provides for replacement of four (4) telephones setups per year, two (2) fax machines and two (2) typewriters in 2000 and one (1) typewriter in FY 2001. In information services, funding provides fifty (50) sets of software upgrades per year and server software replacements. Hardware replacement is based on 25% of existing set ups and printers per year together with hardware and supplies for network maintenance. BA 3173 will now serve all the other budgets within the division with the transfer in of the information services staff from the other budgets in E 900.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DEP WATER/MI			92,855	92,855	96,637	96,637
TRANSFER FROM DEP WASTE/FE			110,423	110,423	114,920	114,920
TRANSFER FROM DEP AIR QUALITY			47,683	47,683	49,625	49,625
TOTAL RESOURCES:			250,961	250,961	261,182	261,182
EXPENDITURES:						
OPERATING EXPENSES			6,851	6,851	6,622	6,622
EQUIPMENT			10,220	10,220	4,070	4,070
INFORMATION SERVICES			233,890	233,890	250,490	250,490
TOTAL EXPENDITURES:			250,961	250,961	261,182	261,182

720 NEW EQUIPMENT

This decision recommends funding for acquisition of a satellite dish system to receive environmental educational broadcasts, which will supplement existing digital satellite dish systems used for EPA broadcasts. An electronic projector for the Las Vegas office is recommended to run a video display presentation directly from the computer to the screen.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DEP WATER/MI			11,670	11,670	9,080	9,080
TRANSFER FROM DEP WASTE/FE			13,877	13,877	10,797	10,797
TRANSFER FROM DEP AIR QUALITY			5,993	5,993	4,663	4,663
TOTAL RESOURCES:			31,540	31,540	24,540	24,540
EXPENDITURES:						
OPERATING EXPENSES			19,140	19,140	24,540	24,540
EQUIPMENT			5,000	5,000		
INFORMATION SERVICES			7,400	7,400		
TOTAL EXPENDITURES:			31,540	31,540	24,540	24,540

900 TRANS FROM BA 3187

This decision unit recommends the transfer of three information services positions from BA 3187, (Management Analyst II and two (2) Management Analyst I's), to BA 3173 together with associated costs; salaries, travel, operating, indirect costs, training and reserve.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					5,283	
TRANSFER FROM DEP WATER/MI			82,005	82,328	81,558	83,733
TRANSFER FROM DEP WASTE/FE			100,196	100,594	99,647	102,306
TRANSFER FROM DEP AIR QUALITY			35,226	35,364	35,044	35,979
TOTAL RESOURCES:			217,427	218,286	221,532	222,018
EXPENDITURES:						
PERSONNEL			169,636	175,778	168,513	176,323
OUT-OF-STATE TRAVEL			1,173	1,173	1,173	1,173
IN-STATE TRAVEL			1,926	1,926	1,926	1,926
OPERATING EXPENSES			8,148	8,148	8,148	8,148
INFORMATION SERVICES			25,736	25,736	25,736	25,736
TRAINING			5,525	5,525	5,525	5,525
RESERVE			5,283		10,511	3,187
TOTAL EXPENDITURES:			217,427	218,286	221,532	222,018
NEW POSITIONS:			3.00	3.00	3.00	3.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	413,680	398,090	38,095	24,004	127,235	146,978
BALANCE FORWARD TO NEW YEAR	-398,090	0	0	0	0	0
PRIOR YR REFUNDS	3,188	0	0	0	0	0
TRANSFER FROM DEP WASTE/FE	638,349	535,576	1,001,713	1,002,111	1,002,448	1,005,107
TRANSFER FROM DEP WATER/MI	530,761	419,951	788,275	788,598	786,586	788,761
TRANSFER FROM DEP AIR QUALITY	284,937	224,539	409,118	409,256	411,751	412,686
SIIS REFUNDS	568	0	0	0	0	0
TOTAL RESOURCES:	1,473,393	1,578,156	2,237,201	2,223,969	2,328,020	2,353,532
EXPENDITURES:						
PERSONNEL	944,348	963,752	1,216,810	1,216,732	1,212,818	1,225,685
OUT-OF-STATE TRAVEL	2,426	13,585	9,214	9,179	9,214	9,179
IN-STATE TRAVEL	10,651	16,805	13,623	13,242	14,199	13,818
OPERATING EXPENSES	198,371	242,071	272,111	239,634	279,510	244,796

ENVIRONMENTAL PROTECTION ADMINISTRATION

101-3173

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT	3,369	2,000	15,220	15,220	4,070	4,070
INDIRECT COST TRANSFER	0	0	0	0	0	0
INFORMATION SERVICES	15,546	46,275	278,014	277,597	287,214	286,797
TRAINING	1,713	3,148	8,005	8,238	8,005	8,238
RESERVE	0	24,004	127,235	146,978	216,021	263,980
STATE COST ALLOCATION	63,393	63,393	63,393	63,393	63,393	63,393
ATTY GENERAL COST ALLOCATION	233,576	203,123	233,576	233,756	233,576	233,576
TOTAL EXPENDITURES:	1,473,393	1,578,156	2,237,201	2,223,969	2,328,020	2,353,532
PERCENT CHANGE:		7.1%	51.8%	50.9%	4.1%	5.8%
TOTAL POSITIONS:		21.00	24.00	24.00	24.00	24.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DEP AIR QUALITY
101-3185

PROGRAM DESCRIPTION:

The Bureau of Air Quality's mission 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, and preserve visibility and scenic, esthetic and historic values of the state. To accomplish this mission, staff assigned to the bureau plan, direct, coordinate and control air quality monitoring, permitting and compliance assurance.

Statutory Authority: 445B.100 - 445B.845 and 486A.010 - 486.180

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Air Quality Pollution Monitoring Network - Monitors maintained - new indicator beginning in FY 1998	0	.8	.8	.8	.8
2. Air quality pollution monitoring	0	0	0	0	0
3. Air quality pollution reduction through permits vs. uncontrolled	0	.75	.75	.75	.75
4. Air quality source compliance within 90 days	0	.95	.95	.95	.95
5. Air quality pollution inventory	0	0	0	0	0
6. Air quality permitting timeliness	0	.85	.9	.9	.9
7. Air quality alternative fuels and public fleets	0	NA	NA	NA	NA
8. Air quality source compliance - Complaints resolved	0	.98	.98	.98	.98

BASE

The adjusted base budget recommends continued funding for 30 classified positions and related operating costs. Vacancy savings factor is based on rate in FY 98 of 1.85 percent. The bureau plans to continue its contract with the Desert Research Institute for special studies and system audits at the authorized level. The indirect cost transfer to Administration and the interagency transfer for the Deputy are based on the recommended personnel costs for contributing bureaus. Other adjustments to the base include gas pollution funding, longevity pay, rent, B & G services, insurance, and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR		51,190		51,976	29,990	115,073
FEDERAL RECEIPTS-A	69,269					
FEDERAL RECEIPTS-I		65,425				
FEDERAL AIR POLLUTION CONTROL	639,465	608,336	520,000	520,000	520,000	520,000
TRANSFER FROM DEP AIR QUALITY	1,118,075	1,274,987	1,585,031	1,528,876	1,554,816	1,518,542
TRANSFER FROM DMV	378,063	378,063	378,063	434,218	378,063	414,337
TOTAL RESOURCES:	2,204,872	2,378,001	2,483,094	2,535,070	2,482,869	2,567,952
EXPENDITURES:						
PERSONNEL	1,523,729	1,508,031	1,704,952	1,667,739	1,715,092	1,679,097
OUT-OF-STATE TRAVEL	13,271	15,820	13,320	13,271	13,320	13,271
IN-STATE TRAVEL	26,359	40,983	21,003	26,359	21,003	26,359
OPERATING EXPENSES	222,385	277,026	227,659	227,702	235,632	230,211
EQUIPMENT	63,415	158,625				

DEP AIR QUALITY

101-3185

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
INDIRECT COST	284,937	224,539	426,238	426,238	428,773	428,773
INFORMATION SERVICES	18,429	39,857	2,575	1,297	2,575	1,297
TRAINING	12,813	17,114	12,852	12,813	12,852	12,813
TRANSFER	37,661	37,661	42,705	42,705	42,705	42,705
UTILITIES	1,873	6,369	1,800	1,873	1,800	1,873
RESERVE		51,976	29,990	115,073	9,117	131,553
TOTAL EXPENDITURES:	2,204,872	2,378,001	2,483,094	2,535,070	2,482,869	2,567,952
EXISTING POSITIONS:		30.00	30.00	30.00	30.00	30.00

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional travel, operating, training, and information services to keep pace with workload increases based on projected industrial growth estimated for 2000 and 2001 over the current rate; 8.33% and 12.53 % respectively. In out of state travel, funds provide for 4 additional regional meetings and 1 national meeting relating to prescribed burning and impact mitigation needs. Additional in state trips will be necessary due to the compliance and permitting issues associated with increased prescribed burning and attendant impacts. Increased operating will address increased filters, regulation printing, increased ambient air quality monitoring systems, legal regulatory issues, postage, and vehicle costs. Information services is recommended for additional supplies, additional programming conversion costs, additional software for Y2K, model dispersion measurement - pollutants, and air quality data base upgrade. Additional training is for staff involved with prescribed burning activities as relates to air pollutant emissions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DEP AIR QUALITY			110,854	110,854	26,703	26,703
TOTAL RESOURCES:			110,854	110,854	26,703	26,703
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,202	2,202	2,202	2,202
IN-STATE TRAVEL			3,693	3,693	4,651	4,651
OPERATING EXPENSES			15,404	15,404	16,236	16,236
INFORMATION SERVICES			89,111	89,111	3,170	3,170
TRAINING			444	444	444	444
TOTAL EXPENDITURES:			110,854	110,854	26,703	26,703

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for fringe benefit increases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DEP AIR QUALITY				21,675		36,025
TRANSFER FROM DMV				3,825		6,357
TOTAL RESOURCES:				25,500		42,382

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				25,500		42,382
TOTAL EXPENDITURES:				25,500		42,382

590 CLEAR AIR ACT

This decision unit recommends additional funding to address the issue of regional haze: out of state travel to other western states to address issue of regional haze; in state travel to assess local and statewide impacts for visibility in Jarbidge Wilderness. Also included are contracts to evaluate the extent of visibility impacts in Jarbidge wilderness and public workshops on same as well as training in regional haze control strategies with emphasis on development and implementation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DEP AIR QUALITY			80,312	80,312	80,312	80,312
TOTAL RESOURCES:			80,312	80,312	80,312	80,312
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,524	2,524	2,524	2,524
IN-STATE TRAVEL			1,272	1,272	1,272	1,272
OPERATING EXPENSES			75,850	75,850	75,850	75,850
TRAINING			666	666	666	666
TOTAL EXPENDITURES:			80,312	80,312	80,312	80,312

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement in operating of one IDS display telephone per year, various chairs (3), bookshelves (3), and file cabinets (3) per year, and three (3) standard executive information telephones per year. Also included is replacement of technical air monitoring equipment along with various pieces of office equipment in each year as necessary. In information services, the replacement of 25% of computers (8) and printers (1) are recommended.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DEP AIR QUALITY			118,725	118,825	75,335	75,435
TOTAL RESOURCES:			118,725	118,825	75,335	75,435
EXPENDITURES:						
OPERATING EXPENSES			3,528	3,528	3,528	3,528
EQUIPMENT			95,950	95,950	52,560	52,560
INFORMATION SERVICES			19,247	19,347	19,247	19,347
TOTAL EXPENDITURES:			118,725	118,825	75,335	75,435

DEP AIR QUALITY
101-3185
720 NEW EQUIPMENT

This decision unit recommends a new utility van to facilitate utilization of mobile air pollutant monitoring unit for fires and construction sites.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DEP AIR QUALITY			23,480	23,480	0	0
TOTAL RESOURCES:			23,480	23,480	0	0
EXPENDITURES:						
EQUIPMENT			23,480	23,480	0	0
TOTAL EXPENDITURES:			23,480	23,480	0	0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	0	51,190	0	51,976	29,990	115,073
FEDERAL RECEIPTS-A	69,269	0	0	0	0	0
FEDERAL AIR POLLUTION CONTROL	639,465	608,336	520,000	520,000	520,000	520,000
FEDERAL RECEIPTS-I	0	65,425	0	0	0	0
TRANSFER FROM DMV	378,063	378,063	378,063	438,043	378,063	420,694
TRANSFER FROM DEP AIR QUALITY	1,118,075	1,274,987	1,918,402	1,884,022	1,737,166	1,737,017
TOTAL RESOURCES:	2,204,872	2,378,001	2,816,465	2,894,041	2,665,219	2,792,784
EXPENDITURES:						
PERSONNEL	1,523,729	1,508,031	1,704,952	1,693,239	1,715,092	1,721,479
OUT-OF-STATE TRAVEL	13,271	15,820	18,046	17,997	18,046	17,997
IN-STATE TRAVEL	26,359	40,983	25,968	31,324	26,926	32,282
OPERATING EXPENSES	222,385	277,026	322,441	322,484	331,246	325,825
EQUIPMENT	63,415	158,625	119,430	119,430	52,560	52,560
INDIRECT COST	284,937	224,539	426,238	426,238	428,773	428,773
INFORMATION SERVICES	18,429	39,857	110,933	109,755	24,992	23,814
TRAINING	12,813	17,114	13,962	13,923	13,962	13,923
TRANSFER	37,661	37,661	42,705	42,705	42,705	42,705
UTILITIES	1,873	6,369	1,800	1,873	1,800	1,873
RESERVE	0	51,976	29,990	115,073	9,117	131,553
TOTAL EXPENDITURES:	2,204,872	2,378,001	2,816,465	2,894,041	2,665,219	2,792,784
PERCENT CHANGE:		7.9%	27.7%	28.9%	-5.4%	-3.6%
TOTAL POSITIONS:		30.00	30.00	30.00	30.00	30.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

PROGRAM DESCRIPTION:

The mission of the Bureaus of Corrective Action, Federal Facilities and Waste Management that compose Budget Account 3187 is to protect public health and the environment. This mission is accomplished through programs established to regulate activities that have impacted or have potential to contaminate the environment.

The Bureau of Corrective Action is responsible for the investigation and remediation of environmentally contaminated sites, the certification of environmental consultants, the regulation of underground storage tanks, the remediation of leaking underground storage tanks and the administration of the Petroleum Claims Fund.

The Bureau of Federal Facilities regulates and oversees the remediation of Department of Energy and Department of Defense facilities and assists with the development of new and innovative remediation technology.

The Bureau of Waste Management is responsible for the regulation of facilities handling large quantities of highly hazardous chemicals, activities handling regulated quantities of hazardous waste, the planning and regulation of solid waste activities and the promotion of recycling.

Statutory Authority: NRS 444.440 - 444.645, 444A.010 - 444A.110, 445A.060 - 445A.730, 459.380 - 459.3874, 459.400 - 459.600, 459.800 - 459.856, 590.700 - 590.920 and 618.775

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Corrective actions - UST facilities in compliance to number of inspections	0	0	85%	90%	95%
2. Corrective actions - Environmental Consultant Certification application review	0	0	475	200	475
3. Corrective actions - CERCLA site status and NPL sites	0	0	30/1	30/1	30/1
4. Corrective actions - Petroleum Board claim reimbursements - Claims reviewed	0	0	650	650	650
5. Corrective actions - Remediation site without viable responsible parties	0	0	5%	5%	5%
6. Corrective actions - LUST/EMAR dollars recovered to total dollars expended	0	0	10%	10%	10%
7. Corrective actions - Active remediation sites to closed sites	0	0	17%	15%	13%
8. Federal facilities - USDOD corrective action site completed to total sites	0	0	202/500	287/500	352/500
9. Federal facilities - USDOD underground storage tank compliance to total sites	0	0	167/167	7/7	7/7
10. Federal facilities - USDOD site environmental compliance	0	0	63/63	903/903	847/847
11. Federal facilities - USDOD radiological contaminated	0	0	5/5	5/5	5/5
12. Federal facilities - USDOD corrective action sites completed to total sites	0	0	835/2707	878/2707	878/2707
13. Waste management - Hazardous waste generator compliance to total inspections	212/250	397/428	238/280	220/250	220/250
14. Waste management - Hazardous waste facility to total facilities inspected	20/20	50/30	20/20	32/32	32/32
15. Waste management - Solid waste facility to total inspected				15/20	16/20

DEP WASTE MGMT AND FEDERAL FACILITIES

101-3187

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
16. Waste management – Percentage of solid waste recycled	15%	15%	19%	18%	18%
17. Waste management –CAP compliance to number of inspections	3/4	18/18	15/18	37/41	37/41
18. Waste management – Number of CAP accidents to number of processes	0/93	5/57	0/93	0/150	0/150

BASE

The adjusted base recommends continued funding for 70 classified positions and related operating costs. The budget includes Vacancy Savings equal to the FY 99 work program level. The Federal Facilities Bureau plans to continue its contract with the Division of Historic Preservation for special studies. The indirect cost transfer to the Administrator is based on 25 percent of the contributing Bureau's personnel costs. Other adjustments to the base include longevity, rent, B & G services, insurance and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	402,541	390,301	146,632	393,104	197,259	600,087
BALANCE FORWARD TO NEW YEAR	-390,301					
FEDERAL FUNDS FROM PREV YEAR	52,930					
FEDERAL FUNDS TO NEW YEAR	-13,924					
FEDERAL HAZARDOUS WASTE GRANT	695,481	582,215	665,000	665,000	665,000	665,000
FEDERAL LKING UNDRGRND STORAGE	585,318	681,730	506,184	506,184	501,059	501,059
FEDERAL DEPT OF ENERGY GRANT	251,075	353,379	430,446	430,446	437,747	437,747
FEDERAL DEPT OF DEFENSE GRANT	214,348	359,898	191,570	191,570	220,628	220,628
FEDERAL SUPERFUND CORE GRANT		264,693				
FEDERAL UNDERGRND STORAGE TANK	145,506	125,000	224,169	224,169	223,276	223,276
FEDERAL SUPERFUND PA/SI GRANT	338,520	140,543	544,200	544,200	539,198	539,198
FEDERAL GRANT-F	8,000		16,328	16,328		
SOLID WASTE TIRE FEES	1,184,797	1,055,685	1,303,751	1,303,751	1,250,274	1,250,274
PHOTOCOPY SERVICE CHARGE	184					
FINES/FORFEITURES/PENALTIES	250		10,000	10,000	10,000	10,000
BMI SETTLEMENT		192,972				
TRANSFER FRM DEP CHEM ACCOUNT	228,303	323,527	373,506	373,506	388,792	388,792
TRANSFER FROM HAZ WST MGMT	2,295,022	3,139,413	2,490,665	2,490,665	2,503,842	2,503,842
TRANSFER FROM EMERGENCY MGMT	16,418					
TRANSFER FROM PETRO TRUST	352,823	386,970	409,276	409,276	407,200	407,200
TOTAL RESOURCES:	6,367,291	7,996,326	7,311,727	7,558,199	7,344,275	7,747,103
EXPENDITURES:						
PERSONNEL	3,413,633	3,596,999	4,063,463	3,916,664	4,066,027	3,920,732
OUT-OF-STATE TRAVEL	13,349	33,600	13,042	13,349	13,042	13,349
IN-STATE TRAVEL	63,919	84,199	60,974	63,919	60,974	63,919
OPERATING EXPENSES	1,298,488	2,203,470	1,137,497	1,148,462	1,144,257	1,153,688
EQUIPMENT	37,324	45,113				
LAND AND BUILDING IMPROVEMENTS						
INDIRECT COST	638,349	535,576	1,015,866	1,015,866	1,016,507	1,016,507
INFORMATION SERVICES	137,211	190,994	28,488	3,736	28,488	3,736

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

CNR - 20

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING	21,908	61,601	20,930	21,908	20,930	21,908
TRANSFER TO STATE AGENCIES	668,757	701,670	691,670	691,670	691,670	691,670
GRANTS	74,353	150,000	82,538	82,538	82,538	82,538
RESERVE		393,104	197,259	600,087	219,842	779,056
TOTAL EXPENDITURES:	6,367,291	7,996,326	7,311,727	7,558,199	7,344,275	7,747,103
EXISTING POSITIONS:		70.00	70.00	70.00	70.00	70.00

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends an expansion of existing out of state and in state travel, operating, and training in direct response to expanded activities of the regulatory spheres of the barrios Bureaus within BA 3817. The expansion of activities means increased interaction with the federal agencies, USEPA, DOE, DOD and other states as well as the private concerns under regulation and attendant monitoring and compliance efforts.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						28,264
FEDERAL LKING UNDRGRND STORAGE			221,879	221,879	224,235	224,235
FEDERAL DEPT OF ENERGY GRANT			43,199	43,199	43,199	43,199
FEDERAL DEPT OF DEFENSE GRANT			22,770	22,770	22,770	22,770
FEDERAL UNDERGRND STORAGE TANK			10,970	10,970	11,168	11,168
FEDERAL SUPERFUND PA/SI GRANT			141,559	141,559	142,126	142,126
SOLID WASTE TIRE FEES			184,867	184,867	184,867	184,867
TRANSFER FRM DEP CHEM ACCOUNT			31,958	31,958	32,391	32,391
TRANSFER FROM HAZ WST MGMT			841,021	841,021	842,130	842,130
TRANSFER FROM PETRO TRUST			11,926	11,926	12,482	12,482
TOTAL RESOURCES:			1,510,149	1,510,149	1,515,368	1,543,632
EXPENDITURES:						
OUT-OF-STATE TRAVEL			24,960	24,960	24,960	24,960
IN-STATE TRAVEL			41,314	41,314	41,314	41,314
OPERATING EXPENSES			1,323,449	1,295,185	1,328,668	1,295,185
INFORMATION SERVICES			8,183	8,183	8,183	8,183
TRAINING			44,781	44,781	44,781	44,781
GRANTS			67,462	67,462	67,462	67,462
RESERVE				28,264		61,747
TOTAL EXPENDITURES:			1,510,149	1,510,149	1,515,368	1,543,632

DEP WASTE MGMT AND FEDERAL FACILITIES

101-3187

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM HAZ WST MGMT				59,705		99,146
TOTAL RESOURCES:				59,705		99,146
EXPENDITURES:						
PERSONNEL				59,705		99,146
TOTAL EXPENDITURES:				59,705		99,146

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement items less than \$ 500; thirteen (13) chairs in FY 2000 and twelve (12) in FY 2001, four (4) phones in FY 2000 and five (5) in FY 2001, two (2) pH meters and electronic stapler in FY 2000, and two (2) cameras and two (2) conductivity meters in FY 2001. Replacement equipment includes a GPS in FY 2000 and a new vehicle in FY 2001. Information services is recommended for thirty-one (31) replacement computers; thirteen (13) in FY 2000 and eighteen (18) in FY 2001, and six (6) printers; three (3) in each fiscal year. Also included are replacement software word processing, spreadsheet and databases.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL LKING UNDRGRND STORAGE			5,492	5,492	28,169	28,169
FEDERAL DEPT OF ENERGY GRANT			5,082	5,082	2,339	2,339
FEDERAL DEPT OF DEFENSE GRANT			3,773	3,773	3,773	3,773
FEDERAL UNDERGRND STORAGE TANK			276	276	2,339	2,339
FEDERAL SUPERFUND PA/SI GRANT			2,615	2,615	6,741	6,741
SOLID WASTE TIRE FEES			2,703	2,703	2,703	2,703
TRANSFER FRM DEP CHEM ACCOUNT			2,063	2,063	2,063	2,063
TRANSFER FROM HAZ WST MGMT			53,041	53,041	57,617	57,617
TRANSFER FROM PETRO TRUST			2,339	2,339	4,402	4,402
TOTAL RESOURCES:			77,384	77,384	110,146	110,146
EXPENDITURES:						
OPERATING EXPENSES			6,030	6,030	6,658	6,658
EQUIPMENT			506	506	22,325	22,325
INFORMATION SERVICES			70,848	70,848	81,163	81,163
TOTAL EXPENDITURES:			77,384	77,384	110,146	110,146

720 NEW EQUIPMENT

This decision unit recommends an additional storage rental for equipment and files. Items recommended less than \$ 500: fifty four (54) file cabinets are recommended, thirty five (35) bookcases, two (2) new GPS, O2 meters (2), laser pointer (2), first aid kits (6), refractometers (2), hardhats w/flashlights (5), field sampling storage container, office items, new phone (1), camera (1), soil sampling kit, binoculars (2), transits (2), metal detector (1) and conference table. The major equipment recommended includes a slide projector (1), overhead projector (1), video camera (1), recycling camera (1), halogen meters (2), GPS unit, and soil sampling kit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL LKING UNDRGRND STORAGE			1,270	1,270	933	933
FEDERAL DEPT OF ENERGY GRANT			1,712	1,712	808	808
FEDERAL DEPT OF DEFENSE GRANT			1,225	1,225	1,490	1,490
FEDERAL UNDERGRND STORAGE TANK			1,124	1,124	1,124	1,124
FEDERAL SUPERFUND PA/SI GRANT			4,264	4,264	4,156	4,156
SOLID WASTE TIRE FEES			3,078	3,478	897	897
TRANSFER FRM DEP CHEM ACCOUNT			499	499	499	499
TRANSFER FROM HAZ WST MGMT			10,031	10,893	4,287	4,079
TRANSFER FROM PETRO TRUST			1,552	1,552	1,552	1,552
TOTAL RESOURCES:			24,755	26,017	15,746	15,538
EXPENDITURES:						
OPERATING EXPENSES			18,568	19,430	15,084	14,876
EQUIPMENT			6,187	6,587	662	662
TOTAL EXPENDITURES:			24,755	26,017	15,746	15,538

900 TRANS TO BA 3173

This decision unit recommends the transfer of the three (3) information services positions (Management Analyst III, Management Analyst II -2) to the Administration budget account, BA 3173 to provide assistance and services to all Bureaus in the Division. Included are attendant travel, operating, information services and training costs associated with these three positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-6,587	-441
TRANSFER FROM HAZ WST MGMT			-259,883	-259,885	-258,419	-258,416
TOTAL RESOURCES:			-259,883	-259,885	-265,006	-258,857
EXPENDITURES:						
PERSONNEL			-168,630	-174,778	-167,458	-175,260
OUT-OF-STATE TRAVEL			-1,173	-1,173	-1,173	-1,173
IN-STATE TRAVEL			-1,926	-1,926	-1,926	-1,926
OPERATING EXPENSES			-8,148	-8,148	-8,148	-8,148
INDIRECT COST			-42,158	-42,158	-41,865	-41,865
INFORMATION SERVICES			-25,736	-25,736	-25,736	-25,736

DEP WASTE MGMT AND FEDERAL FACILITIES

101-3187

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING RESERVE			-5,525	-5,525	-5,525	-5,525
			-6,587	-441	-13,175	776
TOTAL EXPENDITURES:			-259,883	-259,885	-265,006	-258,857
NEW POSITIONS:			-3.00	-3.00	-3.00	-3.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
SOLID WASTE TIRE FEES	1,184,797	1,055,685	1,494,399	1,494,799	1,438,741	1,438,741
TRANSFER FROM EMERGENCY MGMT	16,418	0	0	0	0	0
TRANSFER FRM DEP CHEM ACCOUNT	228,303	323,527	408,026	408,026	423,745	423,745
BALANCE FORWARD FROM PREV YEAR	402,541	390,301	146,632	393,104	190,672	627,910
BMI SETTLEMENT	0	192,972	0	0	0	0
FEDERAL DEPT OF ENERGY GRANT	251,075	353,379	480,439	480,439	484,093	484,093
FEDERAL FUNDS TO NEW YEAR	-13,924	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	52,930	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	184	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	250	0	10,000	10,000	10,000	10,000
FEDERAL UNDERGRND STORAGE TANK	145,506	125,000	236,539	236,539	237,907	237,907
FEDERAL SUPERFUND PA/SI GRANT	338,520	140,543	692,638	692,638	692,221	692,221
FEDERAL SUPERFUND CORE GRANT	0	264,693	0	0	0	0
FEDERAL LKING UNDRGRND STORAGE	585,318	681,730	734,825	734,825	754,396	754,396
FEDERAL HAZARDOUS WASTE GRANT	695,481	582,215	665,000	665,000	665,000	665,000
FEDERAL GRANT-F	8,000	0	16,328	16,328	0	0
FEDERAL DEPT OF DEFENSE GRANT	214,348	359,898	219,338	219,338	248,661	248,661
BALANCE FORWARD TO NEW YEAR	-390,301	0	0	0	0	0
TRANSFER FROM PETRO TRUST	352,823	386,970	425,093	425,093	425,636	425,636
TRANSFER FROM HAZ WST MGMT	2,295,022	3,139,413	3,134,875	3,195,440	3,149,457	3,248,398
TOTAL RESOURCES:	6,367,291	7,996,326	8,664,132	8,971,569	8,720,529	9,256,708
EXPENDITURES:						
PERSONNEL	3,413,633	3,596,999	3,894,833	3,801,591	3,898,569	3,844,618
OUT-OF-STATE TRAVEL	13,349	33,600	36,829	37,136	36,829	37,136
IN-STATE TRAVEL	63,919	84,199	100,362	103,307	100,362	103,307
OPERATING EXPENSES	1,298,488	2,203,470	2,477,396	2,460,959	2,486,519	2,462,259
EQUIPMENT	37,324	45,113	6,693	7,093	22,987	22,987
LAND AND BUILDING IMPROVEMENTS	0	0	0	0	0	0
INDIRECT COST	638,349	535,576	973,708	973,708	974,642	974,642
INFORMATION SERVICES	137,211	190,994	81,783	57,031	92,098	67,346

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
TRAINING	21,908	61,601	60,186	61,164	60,186	61,164
TRANSFER TO STATE AGENCIES	668,757	701,670	691,670	691,670	691,670	691,670
GRANTS	74,353	150,000	150,000	150,000	150,000	150,000
RESERVE	0	393,104	190,672	627,910	206,667	841,579
TOTAL EXPENDITURES:	6,367,291	7,996,326	8,664,132	8,971,569	8,720,529	9,256,708
PERCENT CHANGE:		25.6%	36.1%	40.9%	.7%	3.2%
TOTAL POSITIONS:		70.00	67.00	67.00	67.00	67.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DEP - MINING REGULATION/RECLAMATION
101-3188

PROGRAM DESCRIPTION:

The Bureau of Mining Regulation and Reclamation is responsible for implementing mining regulatory programs developed pursuant to NRS 445A.300 through 445A.730, NAC 445A.350 through 445A.447, NRS 519A.010 through 519A.280, NAC 519A.010 through 519A.415, (Nevada Mined Land Reclamation Law and regulations).

Nevada's mining regulatory programs address the design, construction, operation, closure and reclamation of mining operations and exploration projects. Principal objectives include protection of human health, ground and surface water resources, and completion of reclamation activities which provide for a productive post-mining land use. Major program elements consist of permitting, inspection, compliance monitoring, enforcement and plan and report review. The Bureau has eighteen (18) employees all of whom are supported by fees collected from the mining industry.

Statutory Authority: NRS 445A.300 - 445A.730, 519A.010 - 519A.280

ENHANCEMENT

900 TRANSFER FROM BASE - WATER

This decision unit recommends acceptance of the transfer of the eighteen positions and attendant travel, operating, training from the base budget in BA 3186, Water & Mining to the New Bureau of Mining budget, BA 3188.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD			1,088,878	1,088,869	566,099	698,271
MINING CLAIM FEES			503,553	675,495	401,050	734,161
DANGEROUS MINES FEES			401,950	490,916	490,916	480,081
TOTAL RESOURCES:			1,994,381	2,255,280	1,372,099	1,912,513
EXPENDITURES:						
PERSONNEL EXPENSES			1,003,597	1,034,546	1,012,505	1,048,675
OUT OF STATE TRAVEL			5,360	5,360	5,360	5,360
IN-STATE TRAVEL			29,650	31,297	29,650	31,297
OPERATING EXPENSES			101,987	102,775	101,665	102,775
INDIRECT COST RATE			155,556	250,899	155,556	253,126
TRAINING			6,485	6,485	6,485	6,485
TRANSFERS			25,647	25,647	25,647	25,647
TRANSFER TO MINING COOP			100,000	100,000	100,000	100,000
RESERVE			566,099	698,271	-64,769	339,148
TOTAL EXPENDITURES:			1,994,381	2,255,280	1,372,099	1,912,513
NEW POSITIONS:			18.00	18.00	18.00	18.00

901 TRANSFER FROM M200 - WATER

This decision unit recommends the acceptance of the caseload expansion activities included in Decision unit, M 200 in BA 3186 that directly relate to the eighteen (18) positions being transferred and their activities under the New Bureau of Mining, BA 3188.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD					165,594	
MINING CLAIM FEES			538,652	366,710	536,300	366,322
DANGEROUS MINES FEES			113,559	23,693	112,986	23,483
TOTAL RESOURCES:			652,211	390,403	814,880	389,805
EXPENDITURES:						
OUT OF STATE TRAVEL			7,200	7,200	7,200	7,200
IN-STATE TRAVEL			4,612	2,965	4,612	2,965
OPERATING EXPENSES			378,776	377,988	378,178	377,390
INDIRECT COST RATE			93,779		93,334	
TRAINING			2,250	2,250	2,250	2,250
RESERVE			165,594		329,306	
TOTAL EXPENDITURES:			652,211	390,403	814,880	389,805

902 TRANSFER FROM E 710 - WATER

This decision unit recommends acceptance of the transfer of the replacement equipment items requested in Decision unit E 710, BA 3186 that directly relate to the eighteen positions being transferred and their activities under the new Bureau of Mining, BA 3188.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MINING CLAIM FEES			8,626	8,626	7,691	7,691
DANGEROUS MINES FEES			8,826	8,826	8,826	8,826
TOTAL RESOURCES:			17,452	17,452	16,517	16,517
EXPENDITURES:						
EQUIPMENT					2,565	2,565
INFORMATION TECHNOLOGY			17,452	17,452	13,952	13,952
TOTAL EXPENDITURES:			17,452	17,452	16,517	16,517

903 TRANSFER FROM E720 - WATER

This decision unit recommends the acceptance of the transfer of the new equipment items requested in Decision unit, E 720, BA 3186 that directly relate to the eighteen positions being transferred and their activities under the new Bureau of Mining, BA 3188.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MINING CLAIM FEES			6,289	6,289	22,325	22,325
DANGEROUS MINES FEES			5,845	5,845	2,518	2,518
TOTAL RESOURCES:			12,134	12,134	24,843	24,843

DEP - MINING REGULATION/RECLAMATION

101-3188

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT			12,134	12,134	24,843	24,843
TOTAL EXPENDITURES:			12,134	12,134	24,843	24,843

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD	0	0	0	1,088,869	0	698,271
BALANCE FORWARD FROM PREV YEAR	0	0	1,088,878	0	731,693	0
DANGEROUS MINES FEES	0	0	530,180	529,280	529,280	514,908
MINING CLAIM FEES	0	0	1,057,120	1,057,120	967,366	1,130,499
TOTAL RESOURCES:	0	0	2,676,178	2,675,269	2,228,339	2,343,678
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	1,003,597	1,034,546	1,012,505	1,048,675
OUT OF STATE TRAVEL	0	0	12,560	12,560	12,560	12,560
IN-STATE TRAVEL	0	0	34,262	34,262	34,262	34,262
OPERATING EXPENSES	0	0	480,763	480,763	479,843	480,165
EQUIPMENT	0	0	12,134	12,134	27,408	27,408
INDIRECT COST RATE	0	0	249,335	250,899	248,890	253,126
INFORMATION TECHNOLOGY	0	0	17,452	17,452	13,952	13,952
TRAINING	0	0	8,735	8,735	8,735	8,735
TRANSFERS	0	0	25,647	25,647	25,647	25,647
TRANSFER TO MINING COOP	0	0	100,000	100,000	100,000	100,000
RESERVE	0	0	731,693	698,271	264,537	339,148
TOTAL EXPENDITURES:	0	0	2,676,178	2,675,269	2,228,339	2,343,678
PERCENT CHANGE:		0%	0%	0%	-16.7%	-12.4%
TOTAL POSITIONS:		1.00	18.00	18.00	18.00	18.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DEP WATER AND MINING
101-3186

PROGRAM DESCRIPTION:

This account funds three bureaus, which are designed to protect the quality of waters in the state.

The Bureau of Mining Regulation and Reclamation applies design and operational standards to mining activities to ensure the protection of ground water and manages a mining reclamation program to ensure stabilization and revegetation of lands disturbed by mining operations.

The Bureau of Water Quality Planning establishes water quality standards for surface waters, manages a non-point source control program, a clean lakes program, a wellhead protection program, and a water quality laboratory certification program.

The Bureau of Water Pollution Control ensures compliance with water pollution laws by issuing permits to discharge to surface or ground water. Facilities are inspected to ensure compliance. Enforcement is taken against violators of State law. Staff reviews the design of treatment plants. Subdivisions are reviewed to ensure that systems are in place to treat wastewater. Below market loans are provided to municipalities for construction of projects to protect water quality. Operator training is provided to small communities.

Statutory Authority: NRS 278.335 - 278.377, 445A.060 - 445A.730, 419A.010 - 519A.280

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Mining reg & reclamation - Mining reclamation permits - Percent issued	80	66	70	75	80
2. Mining reg & reclamation - Mining reclamation inspections to number of regulated operations	25	41	40	40	40
3. Mining reg & reclamation - Mining reclamation bonds	85	90	93	95	96
4. Mining reg & reclamation - Mining facility environmental - Substantial non-compliance to total operations	10	5	10	10	10
5. Mining reg & reclamation - Mine inspection within compliance time frames - resolved	90	97	90	90	90
6. Mining reg & reclamation - Mine facility reporting compliance	80	65	80	80	80
7. Water pollution control - Water permitting pollution reductions (1,000 tons) - Through permits	0	43/438	45/460	50/506	50/556
8. Water pollution control - Water permitted treatment facility vs those in non-compliance	0	317/35	420/35	440/37	460/38
9. Water pollution control - Subdivision tentative and final building lot approvals	0	1.507	1.713	1.796	1.90
10. Water pollution control - State revolving loan program - Number of loans to total value	0	(2,637/28,290)	(9,160/28,690)	(4,090/30,108)	58,221/30,624
11. Water quality planning - Water quality sampling and stream segments	0	1071/100	700/100	700/100	700/100
12. Water quality planning - Water quality laboratory certification - Number of labs to total fees	0	100	NA	NA	NA
13. Water quality planning - Water quality non-point & clean lake projects - Completed vs. river miles affected	0	14/61.5	12/64	12/66	12/66
14. Water quality planning - Water quality wellhead protection - Programs	0	20/49.99%	18/49.5%	20/49.8%	22/50.1%

DEP WATER AND MINING

101-3186

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
vs. affected State population					
15. Water quality planning - Water quality standards reviews - Streams segments	0	37%	50%	60%	70%
16. Water quality planning - EIS and Section 404 reviews	0	113	140	140	140

BASE

The adjusted base budget recommends continued funding for 56 classified positions and related operating costs. Vacancy savings equals the work program amount for FY 99. The base has been annualized for the position that started July 1998. The indirect cost transfer to Administration is based on an approximate 25 percent of the contributing bureau's personnel costs. Other adjustments to the base include longevity, rent, B & G services, insurance and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	327,321	327,321	327,321	327,321	327,321	327,321
BALANCE FORWARD FROM PREV YEAR	978,998	1,321,394	1,208,104	1,515,502	983,069	1,210,841
BALANCE FORWARD TO NEW YEAR	-1,321,394					
FEDERAL WATER POLLUTION GRANT	323,747	391,715	375,229	375,229	375,229	375,229
FEDERAL CLEAN WATER ACT GRANT	34,037	65,788	32,429	32,429	32,429	32,429
FEDERAL STATE REVOLVING AD	83,310	123,274	106,444	106,444	106,740	106,740
FEDERAL ADMIN COST ALLOWANCE	144,281	31,502				
WATER QUALITY 604(b)	116,902	170,649	79,309	79,309	79,222	79,222
FEDERAL SAFE DRINKING WATER		41,704				
FEDERAL TITLE IV-E						
FEDERAL CLEAN LAKES 104(B)3	94,546	109,371	94,353	94,353	94,353	94,353
FEDERAL UNDERGRND INJ CONT	89,040	80,000	92,103	92,103	92,103	92,103
FEDERAL GRANT-C	53,800	10,649	95,059	95,059	92,754	92,754
FEDERAL CLEAN LAKES 319H G	987,034	1,413,577	931,795	931,795	931,795	931,795
FEDERAL GRANT-H	5,591	1,179				
WATER PERMITS	1,037,916	1,148,594	1,377,621	1,377,621	1,371,123	1,371,123
MINING CLAIM FEES	1,259,350	989,384	687,336	687,336	723,908	723,908
DANGEROUS MINES FEES	532,352	564,742	495,957	495,957	499,494	499,494
A.M.L. SECURITY FEE						
PHOTOCOPY SERVICE CHARGE	559					
SIIS REFUNDS	1,543					
TRANSFER FROM MUNI BOND BANK	16,662	15,882	21,319	21,319	21,360	21,360
TRANSFER FROM STATE REVOLVING FUND		21,951				
TRANSFER FROM AIR QUALITY	37,661	36,755	37,661	37,661	37,661	37,661
TRANSFER FROM MGMT OF HAZ		150,000	150,000		150,000	
TOTAL RESOURCES:	4,803,256	7,015,431	6,112,040	6,269,438	5,918,561	5,996,333
EXPENDITURES:						
PERSONNEL	2,838,295	2,820,443	3,209,701	3,100,470	3,216,168	3,103,699
OUT-OF-STATE TRAVEL	15,577	31,889	16,194	15,577	16,194	15,577
IN-STATE TRAVEL	68,566	80,171	69,779	68,566	69,779	68,566

DEP WATER AND MINING
101-3186

CNR - 30

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES	1,108,859	1,820,095	851,518	891,085	851,518	892,481
EQUIPMENT	47,734	44,437				
TRANSFER TO 3173	530,761	419,950	799,331	799,331	800,643	800,643
INFORMATION SERVICES	48,939	99,899	850	2,608	850	2,608
POTW TRAINING	33,212	64,788	44,000	44,000	44,000	44,000
TRAINING	11,313	18,257	11,951	11,313	11,951	11,313
TRANSFERS			25,647	25,647	25,647	25,647
TRANSFER TO MINE-COOP RESERVE	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	4,803,256	7,015,431	6,112,040	6,269,438	5,918,561	5,996,333
EXISTING POSITIONS:		56.00	56.00	56.00	56.00	56.00

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional travel out of state and in state, operating and training for staff to address the current workload increases. State's increased population growth, expanded diversification and increased tourism brings increased demands for assistance, oversight, inspections and regulatory review provided by DEP – Water and Mining to the general public, local governments, private sector and their regulated clients.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						41,714
FEDERAL WATER POLLUTION GRANT			13,528	13,528	34,132	34,132
FEDERAL CLEAN WATER ACT GRANT			12,571	12,571	12,571	12,571
FEDERAL STATE REVOLVING AD			36,024	36,024	36,026	36,026
WATER QUALITY 604(b)			20,751	20,751	20,838	20,838
FEDERAL CLEAN LAKES 104(B)3			5,647	5,647	5,647	5,647
FEDERAL GRANT-C			7,534	7,534	7,466	7,466
FEDERAL CLEAN LAKES 319H G			11,019	11,019	22,979	22,979
WATER PERMITS			88,600	88,600	58,432	58,432
MINING CLAIM FEES			374,008	374,008	374,788	374,788
DANGEROUS MINES FEES			25,377	25,377	25,614	25,614
TRANSFER FROM MUNI BOND BANK			7,202	7,202	7,200	7,200
TRANSFER FROM AIR QUALITY			5,405	5,405	2,954	2,954
TOTAL RESOURCES:			607,666	607,666	608,647	650,361
EXPENDITURES:						
OUT-OF-STATE TRAVEL			22,899	22,899	22,899	22,899
IN-STATE TRAVEL			24,784	24,784	24,784	24,784
OPERATING EXPENSES			549,107	507,393	550,088	505,225
TRAINING			10,876	10,876	10,876	10,876
RESERVE					41,714	86,577
TOTAL EXPENDITURES:			607,666	607,666	608,647	650,361

DEP WATER AND MINING

101-3186

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increases in fringe benefit.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-46,995
WATER PERMITS				0		65,000
TOTAL RESOURCES:				0		18,005
EXPENDITURES:						
PERSONNEL				46,995		78,506
RESERVE				-46,995		-60,501
TOTAL EXPENDITURES:				0		18,005

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends in operating: replacement of five (5) phones per year, in equipment: one (1) pick-up in FY 2000, and in information services replacement of 25% of computers (8) and printers (2) per year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-680	-680
FEDERAL WATER POLLUTION GRANT			18,829	18,829	6,869	6,869
FEDERAL GRANT-C					2,063	2,063
FEDERAL CLEAN LAKES 319H G			16,086	16,086	4,126	4,126
WATER PERMITS			13,120	13,120	11,057	11,057
MINING CLAIM FEES			8,626	8,626	7,691	7,691
DANGEROUS MINES FEES			8,826	8,826	8,826	8,826
TOTAL RESOURCES:			65,487	65,487	39,952	39,952
EXPENDITURES:						
OPERATING EXPENSES			680	680	680	680
EQUIPMENT			26,045	26,045	4,690	4,690
INFORMATION SERVICES			39,442	39,442	35,942	35,942
RESERVE			-680	-680	-1,360	-1,360
TOTAL EXPENDITURES:			65,487	65,487	39,952	39,952

720 NEW EQUIPMENT

This decision unit recommends acquisition of special equipment for sampling and monitoring of surface waters and sewage treatment facilities in both years as well as one new pick-up in FY 2000 for Las Vegas area.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL WATER POLLUTION GRANT			8,644	8,644		
WATER PERMITS			34,787	34,787		
MINING CLAIM FEES			6,289	6,289	22,325	22,325
DANGEROUS MINES FEES			5,845	5,845	2,518	2,518
TOTAL RESOURCES:			55,565	55,565	24,843	24,843
EXPENDITURES:						
EQUIPMENT			55,565	55,565	24,843	24,843
TOTAL EXPENDITURES:			55,565	55,565	24,843	24,843

900 TRANSFER TO MINING - BASE

This decision unit recommends the transfer of all staff (18) and attendant expenses related to the Bureau of Mining regulatory activity and operation to a separate budget account specifically for Mining, BA 3188.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			-1,088,878	-1,088,869	-737,774	-698,271
MINING CLAIM FEES			-675,495	-675,495	-734,161	-734,161
DANGEROUS MINES FEES			-490,916	-490,916	-480,081	-480,081
TOTAL RESOURCES:			-2,255,289	-2,255,280	-1,952,016	-1,912,513
EXPENDITURES:						
PERSONNEL			-995,052	-1,034,546	-1,004,019	-1,048,675
OUT-OF-STATE TRAVEL			-5,360	-5,360	-5,360	-5,360
IN-STATE TRAVEL			-31,297	-31,297	-31,297	-31,297
OPERATING EXPENSES			-102,775	-102,775	-102,775	-102,775
TRANSFER TO 3173			-250,899	-250,899	-253,126	-253,126
TRAINING			-6,485	-6,485	-6,485	-6,485
TRANSFERS			-25,647	-25,647	-25,647	-25,647
TRANSFER TO MINE-COOP RESERVE			-100,000	-100,000	-100,000	-100,000
			-737,774	-698,271	-423,307	-339,148
TOTAL EXPENDITURES:			-2,255,289	-2,255,280	-1,952,016	-1,912,513
NEW POSITIONS:			-18.00	-18.00	-18.00	-18.00

DEP WATER AND MINING

101-3186

901 TRANSFER TO MINING - M200

This decision unit recommends the transfer of the caseload expansion activities included in Decision unit, M200 that directly relate to the eighteen (18) transferred positions and activities to be undertaken by the New Bureau of Mining, BA 3188.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MINING CLAIM FEES			-366,710	-366,710	-366,322	-366,322
DANGEROUS MINES FEES			-23,693	-23,693	-23,483	-23,483
TOTAL RESOURCES:			-390,403	-390,403	-389,805	-389,805
EXPENDITURES:						
OUT-OF-STATE TRAVEL			-7,200	-7,200	-7,200	-7,200
IN-STATE TRAVEL			-2,965	-2,965	-2,965	-2,965
OPERATING EXPENSES			-377,988	-377,988	-377,390	-377,390
TRAINING			-2,250	-2,250	-2,250	-2,250
TOTAL EXPENDITURES:			-390,403	-390,403	-389,805	-389,805

902 TRANSFER TO MINING - E 710

This decision unit recommends the transfer of replacement equipment items in Decision unit, E 710 that were requested for the eighteen (18) positions that are being transferred to the new Mining Bureau, BA 3188.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MINING CLAIM FEES			-8,626	-8,626	-7,691	-7,691
DANGEROUS MINES FEES			-8,826	-8,826	-8,826	-8,826
TOTAL RESOURCES:			-17,452	-17,452	-16,517	-16,517
EXPENDITURES:						
EQUIPMENT					-2,565	-2,565
INFORMATION SERVICES			-17,452	-17,452	-13,952	-13,952
TOTAL EXPENDITURES:			-17,452	-17,452	-16,517	-16,517

903 TRANSFER TO MINING - E720

This decision unit recommends the transfer of any of the new equipment items requested in Decision unit, E 720 that relate to the eighteen (18) positions and their related activities that are being transferred to the new Bureau of Mining, BA 3188.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
MINING CLAIM FEES			-6,289	-6,289	-22,325	-22,325
DANGEROUS MINES FEES			-5,845	-5,845	-2,518	-2,518
TOTAL RESOURCES:			-12,134	-12,134	-24,843	-24,843

DEP WATER AND MINING
101-3186

CNR - 34

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT			-12,134	-12,134	-24,843	-24,843
TOTAL EXPENDITURES:			-12,134	-12,134	-24,843	-24,843

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FEDERAL CLEAN LAKES 319H G	987,034	1,413,577	958,900	958,900	958,900	958,900
FEDERAL CLEAN WATER ACT GRANT	34,037	65,788	45,000	45,000	45,000	45,000
FEDERAL STATE REVOLVING AD	83,310	123,274	142,468	142,468	142,766	142,766
FEDERAL WATER POLLUTION GRANT	323,747	391,715	416,230	416,230	416,230	416,230
PHOTOCOPY SERVICE CHARGE	559	0	0	0	0	0
TRANSFER FROM AIR QUALITY	37,661	36,755	43,066	43,066	40,615	40,615
TRANSFER FROM MUNI BOND BANK	16,662	15,882	28,521	28,521	28,560	28,560
TRANSFER FROM MGMT OF HAZ	0	150,000	150,000	0	150,000	0
FEDERAL SAFE DRINKING WATER	0	41,704	0	0	0	0
DANGEROUS MINES FEES	532,352	564,742	6,725	6,725	21,544	21,544
BALANCE FORWARD TO NEW YEAR	-1,321,394	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	978,998	1,321,394	119,226	426,633	244,615	506,609
APPROPRIATION CONTROL	327,321	327,321	327,321	327,321	327,321	327,321
A.M.L. SECURITY FEE	0	0	0	0	0	0
WATER QUALITY 604(b)	116,902	170,649	100,060	100,060	100,060	100,060
WATER PERMITS	1,037,916	1,148,594	1,514,128	1,514,128	1,440,612	1,505,612
FEDERAL CLEAN LAKES 104(B)3	94,546	109,371	100,000	100,000	100,000	100,000
FEDERAL ADMIN COST ALLOWANCE	144,281	31,502	0	0	0	0
FEDERAL TITLE IV-E	0	0	0	0	0	0
TRANSFER FROM STATE REVOLVING FUND	0	21,951	0	0	0	0
SIIS REFUNDS	1,543	0	0	0	0	0
MINING CLAIM FEES	1,259,350	989,384	19,139	19,139	-1,787	-1,787
FEDERAL UNDERGRND INJ CONT	89,040	80,000	92,103	92,103	92,103	92,103
FEDERAL GRANT-H	5,591	1,179	0	0	0	0
FEDERAL GRANT-C	53,800	10,649	102,593	102,593	102,283	102,283
TOTAL RESOURCES:	4,803,256	7,015,431	4,165,480	4,322,887	4,208,822	4,385,816

EXPENDITURES:						
PERSONNEL	2,838,295	2,820,443	2,214,649	2,112,919	2,212,149	2,133,530
OUT-OF-STATE TRAVEL	15,577	31,889	26,533	25,916	26,533	25,916
IN-STATE TRAVEL	68,566	80,171	60,301	59,088	60,301	59,088
OPERATING EXPENSES	1,108,859	1,820,095	920,542	918,395	922,121	918,221
EQUIPMENT	47,734	44,437	69,476	69,476	2,125	2,125
TRANSFER TO 3173	530,761	419,950	548,432	548,432	547,517	547,517
INFORMATION SERVICES	48,939	99,899	22,840	24,598	22,840	24,598

DEP WATER AND MINING

101-3186

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
POTW TRAINING	33,212	64,788	44,000	44,000	44,000	44,000
TRAINING	11,313	18,257	14,092	13,454	14,092	13,454
TRANSFERS	0	0	0	0	0	0
TRANSFER TO MINE-COOP RESERVE	100,000 0	100,000 1,515,502	0 244,615	0 506,609	0 357,144	0 617,367
TOTAL EXPENDITURES:	4,803,256	7,015,431	4,165,480	4,322,887	4,208,822	4,385,816
PERCENT CHANGE:		46.1%	-13.3%	-10%	1%	1.5%
TOTAL POSITIONS:		56.00	38.00	38.00	38.00	38.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

STATE ENVIRONMENTAL COMMISSION
101-4149

PROGRAM DESCRIPTION:

The Environmental Commission is an eleven member quasi-judicial and quasi-legislative agency for the purpose of carrying out the provisions in statutes concerning the achievement and maintenance of acceptable air and water quality, solid and hazardous waste management systems. The State Environmental Commission also hears and decides contested cases through appeals to enforcement actions and may levy civil penalties. The Commission holds public hearings to establish standards, prescribe controls, issue variances, develop and approve plans and other functions that are reasonable and necessary for the proper execution of state law. The Commission consists of six state administrators and five gubernatorial appointed, public members.

The Federal 1990 Clean Air Act Amendments require the creation of an Air Quality Compliance Advisory Panel (CAP) which is composed of seven members. The CAP oversees the air quality portion of the Division of Environmental Protection's Small Business Assistance Program. A transfer from the Air Quality Fund supports CAP's activities.

Statutory Authority: 278, 444, 444A, 445A 445B, 459,486A,519A,590,618 and 704

BASE

The base budget recommends continued funding for the Environmental Commission at the level spent in FY 98. Costs for the drafting of regulations have been adjusted for temporary and permanent cycles.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,845	1,230	1,563		1,344	
REVERSIONS	-285					
TRANSFER FROM OTHER BUD ACCTS						
TRANSFER FROM DMV	7,489	5,889	7,572	8,903	6,512	7,624
TRANSFER FROM HAZ WST MGMT	15,029	11,819	15,215	14,827	13,084	12,697
TRANSFER FROM PETRO TRUST	3,806	2,993	3,856	3,758	3,316	3,218
TRANSFER FROM ENVIRON PROT	6,467	5,084	6,530	6,364	5,617	5,450
TOTAL RESOURCES:	34,351	27,015	34,736	33,852	29,873	28,989
EXPENDITURES:						
PERSONNEL	1,889	2,854	1,878	1,889	1,878	1,889
IN-STATE TRAVEL	7,679	9,019	7,908	7,679	7,908	7,679
OPERATING EXPENSES	23,901	14,786	24,548	23,901	19,685	19,038
EQUIPMENT	480					
INFORMATION SERVICES	199	208	199	199	199	199
TRAINING						
STATE COST ALLOCATION	129	89	74	129	74	129
ATTY GENERAL COST ALLOCATION	74	59	129	55	129	55
TOTAL EXPENDITURES:	34,351	27,015	34,736	33,852	29,873	28,989

STATE ENVIRONMENTAL COMMISSION

101-4149

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for an additional meeting of the Air Quality Compliance Advisory Panel (CAP) to permit quarterly meetings. In addition, it provides for four (4) appeals of Division of Environmental Protection decisions to the State Environmental Commission, if necessary. In FY 98 four appeals were scheduled and only one was held, this recommendation provides resources to meet potential caseload demands. Costs cover commissioners' salaries and their travel and that of the assigned Deputy Attorney General.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			222		166	
TRANSFER FROM DMV			1,076	1,298	804	970
TRANSFER FROM HAZ WST MGMT			2,162	2,162	1,614	1,614
TRANSFER FROM PETRO TRUST			548	548	409	409
TRANSFER FROM ENVIRON PROT			928	928	693	693
TOTAL RESOURCES:			4,936	4,936	3,686	3,686
EXPENDITURES:						
PERSONNEL			720	720	720	720
IN-STATE TRAVEL			2,746	2,746	2,746	2,746
OPERATING EXPENSES			1,470	1,470	220	220
TOTAL EXPENDITURES:			4,936	4,936	3,686	3,686

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,845	1,230	1,785	0	1,510	0
TRANSFER FROM ENVIRON PROT	6,467	5,084	7,458	7,292	6,310	6,143
TRANSFER FROM HAZ WST MGMT	15,029	11,819	17,377	16,989	14,698	14,311
TRANSFER FROM DMV	7,489	5,889	8,648	10,201	7,316	8,594
REVERSIONS	-285	0	0	0	0	0
TRANSFER FROM OTHER BUD ACCTS	0	0	0	0	0	0
TRANSFER FROM PETRO TRUST	3,806	2,993	4,404	4,306	3,725	3,627
TOTAL RESOURCES:	34,351	27,015	39,672	38,788	33,559	32,675
EXPENDITURES:						
PERSONNEL	1,889	2,854	2,598	2,609	2,598	2,609
IN-STATE TRAVEL	7,679	9,019	10,654	10,425	10,654	10,425
OPERATING EXPENSES	23,901	14,786	26,018	25,371	19,905	19,258
EQUIPMENT	480	0	0	0	0	0
INFORMATION SERVICES	199	208	199	199	199	199
TRAINING	0	0	0	0	0	0

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
STATE COST ALLOCATION	129	89	74	129	74	129
ATTY GENERAL COST ALLOCATION	74	59	129	55	129	55
TOTAL EXPENDITURES:	34,351	27,015	39,672	38,788	33,559	32,675
PERCENT CHANGE:		-21.4%	15.5%	12.9%	-15.4%	-15.8%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



DIVISION OF CONSERVATION DISTRICTS
101-4151

PROGRAM DESCRIPTION:

It is the mission of the Division of Conservation Districts to regulate, train and assist the states locally led Conservation Districts, which work to conserve, improve, and sustain the state's renewable Natural Resources by providing outreach and technical assistance to individual landowner's through partnership with other local, state and federal agencies. The Division manages grant programs to conserve, improve, and sustain the state's renewable Natural Resources and represents the states conservation resources. These activities are over-seen by the State Conservation Commission, a policy-making and regulatory board.

Statutory Authority: NRS 323.090, 323.125 and 548

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Conservation Districts in good standing/total number of districts	0	27/27	27/27	24/27	20/27
2. CD Grant \$/CD Budgets	0	135000/1.1	135000/1.1	0	0
3. Number of district supervisors contacted annually		000	84/159	84/159	84/159
4. Number of Districts visited annually			27	27	27
5. Number of conservation district supervisor training sessions held/number of supervisor training sessions requested	0	0	14	13	14
6. Number of clearinghouse or other proposals reviewed in a timely fashion/number to be reviewed	0	81/83	85/85	87/87	89/89
7. Number of multi-agency coordination meetings attended	0	74	74	100	110
8. Number of Commission meetings held	0	4	5	5	5
9. Number of newsletters published	0	3	4	5	6
10. Pounds of soil prevented from entering the Lake Tahoe		1 million	3 million	3 million	3 million
11. Number grants awarded for Tahoe Bond Act/Number applications received		3/17	10/30	10/30	10/30
12. Number of coordinating meetings Q 12		30	30	30	36

BASE

The adjusted base budget recommends continued funding for two full-time and two part-time positions with appropriate operating authority. However, the Administration requests increasing the full-time equivalent from 3.0 to 3.02 so that both part-time employees may receive insurance benefits. Out-of-state travel is increased so that staff may attend the National Association of Conservation Districts annual meeting. The SIIS rate for conservation district supervisors has been adjusted to projected increases. Finally, adjustments have also been made for longevity, rent, B & G services, insurance, service contracts and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	286,638	155,968	164,051	159,057	163,041	159,851
REVERSIONS	-15,225					
BALANCE FORWARD FROM PREV YEAR		102				
BALANCE FORWARD TO NEW YEAR	-102					

DIVISION OF CONSERVATION DISTRICTS
101-4151

CNR - 40

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FED GRANT-H		50,000				
GIFTS & DONATIONS	250	250	148	148	148	148
INTEREST INCOME			26,378	26,378	26,221	26,221
TRANSFER FROM MUNI BOND BANK	20,631	23,270				
TOTAL RESOURCES:	292,192	229,590	190,577	185,583	189,410	186,220
EXPENDITURES:						
PERSONNEL	121,479	138,041	145,615	146,278	146,002	146,915
OUT-OF-STATE TRAVEL	2,117	1,220	2,349	2,470	3,445	2,470
IN-STATE TRAVEL	9,296	12,926	11,070	10,846	11,070	10,846
OPERATING EXPENSES	13,598	15,191	19,931	15,575	17,281	15,575
EQUIPMENT						
EPA GRANT		50,000				
STATE ASSN COSTS	148	250	148	148	148	148
SCD-SPECIAL SIHS		8,862	4,695	4,695	4,695	4,695
INFORMATION SERVICES	1,442	2,533	2,349	1,213	2,349	1,213
TRAINING	381	567	507	445	507	445
TAHOE BOND ACT	8,731		3,913	3,913	3,913	3,913
GRANTS-CONSERVATION DISTRICT	135,000					
TOTAL EXPENDITURES:	292,192	229,590	190,577	185,583	189,410	186,220
EXISTING POSITIONS:		3.02	3.02	3.02	3.02	3.02

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, postage and insurance as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			78	96	188	153
TRANSFER FROM MUNI BOND BANK			6	9	8	26
TOTAL RESOURCES:			84	105	196	179
EXPENDITURES:						
OPERATING EXPENSES			78	91	188	164
TAHOE BOND ACT			6	14	8	15
TOTAL EXPENDITURES:			84	105	196	179

DIVISION OF CONSERVATION DISTRICTS
101-4151

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional operating, information services and training for the Division's staff to enable them to provide increased technical assistance to the state's 27 conservation districts. Also included are Tahoe Bond Act related expenses due to increased activities, meetings and workshops on the Lake: additional copy costs, agency publications, and attendance at IECA International Erosion Control Association conference. Special projects category has been increased to maintain level from donation, \$250.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,410	2,410	2,410	2,410
GIFTS & DONATIONS			102	102	102	102
TRANSFER FROM MUNI BOND BANK			2,304	2,304	2,304	2,304
TOTAL RESOURCES:			4,816	4,816	4,816	4,816
EXPENDITURES:						
OPERATING EXPENSES			600	600	600	600
STATE ASSN COSTS			102	102	102	102
INFORMATION SERVICES			490	490	490	490
TRAINING			1,320	1,320	1,320	1,320
TAHOE BOND ACT			2,304	2,304	2,304	2,304
TOTAL EXPENDITURES:			4,816	4,816	4,816	4,816

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increased fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,438		10,728
TOTAL RESOURCES:				6,438		10,728
EXPENDITURES:						
PERSONNEL				6,438		10,728
TOTAL EXPENDITURES:				6,438		10,728

625 OSHA

This decision unit recommends refresher CPR classes for all four staff in the Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			80	80	0	0
TOTAL RESOURCES:			80	80	0	0

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
TRAINING			80	80	0	0
TOTAL EXPENDITURES:			80	80	0	0

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends property and contents insurance for the Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4	4	4	4
TOTAL RESOURCES:			4	4	4	4
EXPENDITURES:						
OPERATING EXPENSES			4	4	4	4
TOTAL EXPENDITURES:			4	4	4	4

400 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends continuation of the grant program to each of the state's twenty-seven (27) local conservation districts.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			135,000	135,000	135,000	135,000
TOTAL RESOURCES:			135,000	135,000	135,000	135,000
EXPENDITURES:						
GRANTS- CONSERVATIONS DISTRICTS			135,000	135,000	135,000	135,000
TOTAL EXPENDITURES:			135,000	135,000	135,000	135,000

401 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends additional agency publication efforts; an improved newsletter to be funded by donations from agri-business interests.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
GIFTS & DONATIONS			1,750	1,750	1,750	1,750
TOTAL RESOURCES:			1,750	1,750	1,750	1,750
EXPENDITURES:						
STATE ASSN COSTS			1,750	1,750	1,750	1,750
TOTAL EXPENDITURES:			1,750	1,750	1,750	1,750

DIVISION OF CONSERVATION DISTRICTS
101-4151

710 REPLACEMENT EQUIPMENT

This decision unit recommends a replacement phone system, which is being shared with State Lands.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			887	887	0	0
TOTAL RESOURCES:			887	887	0	0
EXPENDITURES:						
EQUIPMENT			887	887	0	0
TOTAL EXPENDITURES:			887	887	0	0

720 NEW EQUIPMENT

This decision unit recommends one cellular phone acquisition in each fiscal year and the attendant monthly charges for use by both management analysts.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			805	505	805	805
TOTAL RESOURCES:			805	505	805	805
EXPENDITURES:						
OPERATING EXPENSES			805	505	805	805
TOTAL EXPENDITURES:			805	505	805	805

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	286,638	155,968	303,442	304,604	301,575	309,078
BALANCE FORWARD FROM PREV YEAR		102				
BALANCE FORWARD TO NEW YEAR	-102	0	0	0	0	0
FED GRANT-H	0	50,000	0	0	0	0
GIFTS & DONATIONS	250	250	2,000	2,000	2,000	2,000
INTEREST INCOME	0	0	26,378	26,378	26,221	26,221
REVERSIONS	-15,225	0	0	0	0	0
TRANSFER FROM MUNI BOND BANK	20,631	23,270	2,310	2,313	2,312	2,330
TOTAL RESOURCES:	292,192	229,590	334,130	335,295	332,108	339,629
EXPENDITURES:						
PERSONNEL	121,479	138,041	145,615	152,716	146,002	157,643
OUT-OF-STATE TRAVEL	2,117	1,220	2,349	2,470	3,445	2,470

DIVISION OF CONSERVATION DISTRICTS
101-4151

CNR - 44

IN-STATE TRAVEL	9,296	12,926	11,070	10,846	11,070	10,846
OPERATING EXPENSES	13,598	15,191	21,545	16,902	19,005	17,275
EQUIPMENT	0	0	887	887	0	0
EPA GRANT	0	50,000	0	0	0	0
STATE ASSN COSTS	148	250	2,000	2,000	2,000	2,000
SCD-SPECIAL SIIS	0	8,862	4,695	4,695	4,695	4,695
INFORMATION SERVICES	1,442	2,533	2,839	1,703	2,839	1,703
TRAINING	381	567	1,907	1,845	1,827	1,765
TAHOE BOND ACT	8,731	0	6,223	6,231	6,225	6,232
GRANTS-CONSERVATION DISTRICT	135,000	0	135,000	135,000	135,000	135,000
TOTAL EXPENDITURES:	292,192	229,488	334,130	335,295	332,108	339,629
PERCENT CHANGE:		-21.5%	14.4%	-31.5%	-6%	2.2%
TOTAL POSITIONS:		3.02	3.02	3.02	3.02	3.02

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



STATE LANDS
101-4173

PROGRAM DESCRIPTION:

The mission of the Division of State Lands is to serve present and future citizens of the State and Agencies of the State by acquiring, holding and disposing of land and interests in land; managing State Lands, including sovereign (submerged) lands, to protect the land, the environment and the public interest; maximizing benefits from State School Trust Lands; maintaining and protecting land records; protecting the environmental quality of the Lake Tahoe Basin; promoting sound land use planning; and promoting the appropriate use and management of the public lands and the State.

Statutory Authority: NRS 321 - 324, 445.080 and 633

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Ratio: Number of new state land projects stated in a timely manner, to total number of new projects	N/A	N/A	180:180	185:185	190:190
Ratio: Number of state land projects completed in accordance with work program, to total number of projects completed/number of projects still pending	N/A	231:272/475	150:180/475	175:200/460	200:220/430
2. Ratio: Number of applications to use sovereign (submerged) lands processed in a timely manner, to total number of applications	N/A	164:197/	83:100/	91:110/	100:121/
Ratio: Number of emergency permits to use sovereign (submerged) lands processed in a timely manner, to total number of applications	N/A	24:25	10:10	10:10	10:10
3. Ratio: Number of school trust parcels reviewed/evaluated, to total number of trust parcels	N/A	3:30	10:30	10:30	10:30
Ratio: Amount of compensation paid to the permanent school trust fund for school trust parcels transferred from the trust, to total amount of compensation due	N/A	0:\$2,035,950	0:\$2,035,950	0:\$2,035,950	0:\$2,035,950
4. Ratio: Number of parcels of state land inspected	N/A	N/A	75	75	75
Ratio: Number of management actions taken	N/A	1100	1200	1300	1400
5. Ratio: Number of state land records entered into automated data management system, to total number of records to be entered	N/A	N/A	20	190	190
Ratio: Number of historic documents processed for permanent protection, to total number of documents to be processed	N/A	1,630:1,746,021	3,000:1,743,021	3,000:1,740,021	3,000:1,737,021
Ratio: Number of inquiries responded to by staff	N/A	2,510	2,500	2,500	2,500
Ratio: Number of inquiries (hits) to web page	N/A	N/A	N/A	300	600
6. Ratio: Number of attendees at public land conferences and meetings	N/A	0	150	150	150
Ratio: Number of counties contracted RE: Federal land policy plan, to total number of counties to be contacted	N/A	2:17	5:15	5:10	5:07
Ratio: Number of Federal land proposals (state clearinghouse documents) reviewed in a timely manner to all documents received	N/A	97:99	96:96	96:96	96:96
Ratio: Number of planning assistance projects in progress, to total number of services requested	N/A	2:4	4:4	4:6	4:6
7. Ratio: Number of meetings of state land use planning advisory council held	N/A	2	3	4	4

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
Ratio: Number of copies "laws related to planning" Distributed	N/A	350	400	500	300
Ratio: Number of copies of directory of planning organizations distributed	N/A	10	75	25	75
Ratio: Number of land use planning training sessions held, to total number requested	N/A	1:1	2:2	3:3	3:3
Ratio: Number of copies of handbook of contacts for siting of hazardous materials facilities distributed	N/A	0	100	100	100
Ratio: Number of services provided RE: assistance in siting of hazardous materials facilities, to total number of services requested	N/A	0:0	6:6	6:6	6:6
8. Ratio: Number of Tahoe EIP projects funded, to number of projects scheduled	N/A	3	11	18	19
Ratio: Number of projects funded from Tahoe license plate fund	N/A	N/A	3	5	5
Ratio: Number of state owned Tahoe parcels treated for Forest Health	N/A	41	46	50	50
Ratio: Amount of excess land coverage in Tahoe Basin acquired and retired (square feet)	N/A	539	5,000	5,000	5,000
Ratio: Number of plans for modifications of structures housing gaming in the Tahoe Basin reviewed for the Nevada Tahoe Regional Planning Agency	N/A	12:12	18:18	18:18	18:18

BASE

The base budget recommends continued funding for 15.6 FTEs with associated operating authority. The budget includes vacancy savings at the FY 99 work program level. The savings equal the agency's employee turnover rate in FY 95. To accommodate future demand of the Division's publication "Laws Related to Planning", the budget increases state printing and postage. The Annual Land Use Planning Conference category is increased to meet potential interest as well. Fees pay for all conference expenses. Again, the Tahoe Mitigation Program, which is funded by the Tahoe Regional Planning Agency, is increased to meet anticipated Program expenditures. For as yet unknown land management activities, \$15,000 in program authority is provided. Reimbursement revenues at \$10,000 and a General Fund appropriation of \$5,000 pay for the Program. Further adjustments include longevity pay, rent, B & G services, insurance and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	835,735	765,895	868,299	854,483	871,073	857,547
CORR TO PREV YEAR GENERAL FUND	500					
REVERSIONS	-71,103					
BALANCE FORWARD FROM PREV YEAR	130,615	62,118				
BALANCE FORWARD TO NEW YEAR	-62,118					
PUBLICATION SALES	4,446	6,754	4,446	4,446	4,446	4,446
MISCELLANEOUS REVENUE		10,000	15,000	15,000	15,000	15,000
LAND SALES INCOME		10,000	10,000		10,000	
TRANSFER FROM OTHER BUD ACCTS	36,991	119,139	113,001	113,001	112,743	112,743
TRNS FROM BLDGS						
TOTAL RESOURCES:	875,066	973,906	1,010,746	986,930	1,013,262	989,736



STATE LANDS

101-4173

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	633,787	794,078	820,437	819,706	823,468	822,737
OUT-OF-STATE TRAVEL	3,865	4,990	4,980	3,865	4,554	3,865
IN-STATE TRAVEL	16,371	14,757	25,868	19,539	25,868	19,539
OPERATING EXPENSES	92,275	89,991	95,125	95,624	95,036	95,399
EQUIPMENT	7,271	1,936				
BUILDING MAINTENANCE	808		816	300	816	300
LAND CONFERENCE		10,000	15,000	15,000	15,000	15,000
TAHOE MITIGATE	604	5,000	604	604	604	604
LAND MANAGEMENT	3,817	15,000	15,000	3,817	15,000	3,817
INFORMATION SERVICES	100,457	8,887	9,673	6,488	9,673	6,488
TRAINING	10,606	8,609	12,492	11,236	12,492	11,236
SB 497 COSTS		10,707				
TAHOE BOND ACT RESERVE FOR REVERSION	5,205	9,951	10,751	10,751	10,751	10,751
TOTAL EXPENDITURES:	875,066	973,906	1,010,746	986,930	1,013,262	989,736
EXISTING POSITIONS:		15.60	15.60	15.60	15.60	15.60

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases for printing, postage, and insurance as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			693	1,353	1,084	633
TRANSFER FROM OTHER BUD ACCTS			2	2	2	2
TOTAL RESOURCES:			695	1,355	1,086	635
EXPENDITURES:						
OPERATING EXPENSES			693	1,353	1,084	633
TAHOE MITIGATE			2	2	2	2
TOTAL EXPENDITURES:			695	1,355	1,086	635

200 DEMOGRAPHICS/CASELOAD

This decision unit recommends a .4 FTE Land Agent II and a seasonal forester with attendant operating, equipment and training to address caseload issues resulting from the Tahoe Bond Act.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			53,937	53,999	52,192	52,259
TOTAL RESOURCES:			53,937	53,999	52,192	52,259

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			44,021	44,076	44,706	44,787
OUT-OF-STATE TRAVEL			50	50	50	50
IN-STATE TRAVEL			2,800	2,800	2,800	2,800
OPERATING EXPENSES			5,336	5,343	4,156	4,142
EQUIPMENT			1,250	1,250		
TRAINING			480	480	480	480
TOTAL EXPENDITURES:			53,937	53,999	52,192	52,259
NEW POSITIONS:			.40	.40	.40	.40

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends maintenance additions to the State Lands Division budget. Operating, Tahoe Mitigation, Land Management and information services were increased. Largest increase in operating was for rent, (79%). Information services includes e mail capability, computer repair and a data entry contract to advance loading of data into the GIS database system for Nevada land information.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			61,087	47,270	56,247	42,430
PUBLICATION SALES			1,560	1,560	1,560	1,560
LAND SALES INCOME				10,000		10,000
TRANSFER FROM OTHER BUD ACCTS			380	380	380	380
TOTAL RESOURCES:			63,027	59,210	58,187	54,370
EXPENDITURES:						
OPERATING EXPENSES			21,100	21,100	16,260	16,260
TAHOE MITIGATE			260	260	260	260
LAND MANAGEMENT			5,000	16,183	5,000	16,183
INFORMATION SERVICES			36,547	21,547	36,547	21,547
TAHOE BOND ACT			120	120	120	120
TOTAL EXPENDITURES:			63,027	59,210	58,187	54,370

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,094		21,993
TOTAL RESOURCES:				13,094		21,993
EXPENDITURES:						
PERSONNEL				13,094		21,993
TOTAL EXPENDITURES:				13,094		21,993

STATE LANDS

101-4173

625 OSHA

This decision unit recommends additional OSHA mandated safety training of various members of the State Lands staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,180	1,180	600	600
TOTAL RESOURCES:			1,180	1,180	600	600
EXPENDITURES:						
TRAINING			1,180	1,180	600	600
TOTAL EXPENDITURES:			1,180	1,180	600	600

ENHANCEMENT

410 TAHOE INITIATIVE

This decision recommends an Environmental Scientist III to work in the area of stream restoration, wetlands, and riparian areas within the Tahoe Basin in keeping with the intent of the Tahoe Bond Act and will be funded accordingly from interest on Tahoe Bond. Also included are attendant travel, operating, equipment, information services, and training needs for this position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			61,918		69,064	
TRANSFER FROM OTHER BUD ACCTS				62,419		70,524
TOTAL RESOURCES:			61,918	62,419	69,064	70,524
EXPENDITURES:						
PERSONNEL			45,212	45,707	60,815	62,289
OUT-OF-STATE TRAVEL			500	500	500	500
IN-STATE TRAVEL			2,500	2,500	2,500	2,500
OPERATING EXPENSES			4,209	4,215	3,029	3,015
EQUIPMENT			4,993	4,993		
INFORMATION SERVICES			2,384	2,384	120	120
TRAINING			2,120	2,120	2,100	2,100
TOTAL EXPENDITURES:			61,918	62,419	69,064	70,524
NEW POSITIONS:			1.00	1.00	1.00	1.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends miscellaneous replacement equipment less than \$500, a replacement telephone system to be shared with Conservation Districts, a camera, and a fax machine. Included in information services are software upgrades for the LAN, UPS for the computers and 4 replacement computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			33,485	38,549	7,577	0
TOTAL RESOURCES:			33,485	38,549	7,577	0
EXPENDITURES:						
OPERATING EXPENSES			783	1,711	578	0
EQUIPMENT			21,363	21,936	1,373	0
INFORMATION SERVICES			11,339	14,902	5,626	0
TOTAL EXPENDITURES:			33,485	38,549	7,577	0

720 NEW EQUIPMENT

This decision unit recommends a number (6) of new items less than \$500, i.e. a printer for handheld calculator, four (4) file cabinets, two (2) bookcases, an overhead projector, and TV/VCR combination. In information services a web server is included along with voice activated software for a Laptop computer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,333	8,348	1,015	0
TOTAL RESOURCES:			7,333	8,348	1,015	0
EXPENDITURES:						
OPERATING EXPENSES			1,403	2,418	1,015	0
EQUIPMENT			680	680		0
INFORMATION SERVICES			5,250	5,250		0
TOTAL EXPENDITURES:			7,333	8,348	1,015	0

900 TRANSFER

This decision unit recommends the transfer of \$127 worth of copy costs paid from State Lands on behalf of Conservation Districts to Conservation Districts budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-127	-127	-127	-127
TOTAL RESOURCES:			-127	-127	-127	-127
EXPENDITURES:						
OPERATING EXPENSES			-127	-127	-127	-127
TOTAL EXPENDITURES:			-127	-127	-127	-127

STATE LANDS
101-4173

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			36,343		40,505	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
CORR TO PREV YEAR GENERAL FUND	500	0	0	0	0	0
PUBLICATION SALES	4,446	6,754	6,006	6,006	6,006	6,006
MISCELLANEOUS REVENUE	0	10,000	15,000	15,000	15,000	15,000
LAND SALES INCOME	0	10,000	10,000	10,000	10,000	10,000
REVERSIONS	-71,103	0	0	0	0	0
TRNS FROM BLDGS	0	0	0	0	0	0
TRANSFER FROM OTHER BUD ACCTS	36,991	119,139	113,383	175,802	113,125	183,649
BALANCE FORWARD TO NEW YEAR	-62,118	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	130,615	62,118	0	0	0	0
APPROPRIATION CONTROL	835,735	765,895	1,124,148	1,018,149	1,099,230	975,335
TOTAL RESOURCES:	875,066	973,906	1,268,537	1,224,957	1,243,361	1,189,990
EXPENDITURES:						
PERSONNEL	633,787	794,078	936,156	922,583	966,245	951,806
OUT-OF-STATE TRAVEL	3,865	4,990	5,530	4,415	5,104	4,415
IN-STATE TRAVEL	16,371	14,757	31,168	24,839	31,168	24,839
OPERATING EXPENSES	92,275	89,991	132,331	131,637	123,560	119,322
EQUIPMENT	7,271	1,936	31,216	28,859	1,373	0
BUILDING MAINTENANCE	808	0	816	300	816	300
LAND CONFERENCE	0	10,000	15,000	15,000	15,000	15,000
TAHOE MITIGATE	604	5,000	866	866	866	866
LAND MANAGEMENT	3,817	15,000	20,000	20,000	20,000	20,000
INFORMATION SERVICES	100,457	8,887	67,691	50,571	52,086	28,155
TRAINING	10,606	8,609	16,892	15,016	16,272	14,416
SB 497 COSTS	0	10,707	0	0	0	0
TAHOE BOND ACT	5,205	9,951	10,871	10,871	10,871	10,871
RESERVE FOR REVERSION	0	0	0	0	0	0
TOTAL EXPENDITURES:	875,066	973,906	1,268,537	1,224,957	1,243,361	1,189,990
PERCENT CHANGE:		11.3%	45%	40%	-2%	-2.8%
TOTAL POSITIONS:		15.60	18.00	17.00	18.00	17.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

FORESTRY
101-4195

PROGRAM DESCRIPTION:

The Forestry Division manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on certain public, state and private lands. The Division is also responsible for protecting structural and natural resources through fire protection, prevention and suppression and provides other emergency services required under the provision of NRS 472, 473, 527, and 528. Additionally, the division provides assistance to county and local fire districts and adopts and enforces fire prevention regulations, including fire retardant roofing under NRS 472.100 and defensible space under NRS 472.041. The Division provides direct protection and management to lands and improvements within fire districts receiving federal aid under Revised Public Law 95-313 (1978), covering over 8,777,000 acres of forest and watershed throughout Nevada. Other programs include Cooperative Forest Management, Rural Fire Protection, Resources Rehabilitation, and Tree and Insect Disease Control.

Statutory Authority: NRS 232.120 and 472

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Increase the number of acres in Timber Stand Improvement (TSI) by 15%; acres in need of treatment	0	1,919/98,081	2,009/96,073	2,310/93,763	2,656/91,106
2. Increase the number of acres successful treated for insect & disease problems by 15%; acres in need of treatment	0	715/59,285	878/58,408	1009/57,398	1160/56,238
3. Increase the number of acres treated for hazard reduction by 15% (acres in need of treatment)	0	2940/42,060	4,531/37,530	5,210/32,319	5,992/26,328
4. Increase the number of technical assists to forest landowners by 10% (acres in need of treatment)	0	462/9,538	946/8,592	1,040/7,552	1,144/6,408
5. Increase the number of fire prevention demonstrations by 5%	0	144	46	49	51
6. Reduce the number of man-caused fires in NFD jurisdiction by 10%	0	120	122	109	98
7. Reduce the number of acres burned by 15%	0	376	1,317	1,119	951
8. Increase the number of administrative flights and total number of hours flown by 10% for other agencies	0	25/149	25/316	28/347	30/382
9. Increase the number of helicopter administrative flights and total admin. hours by 10% for other agencies	0	18/106	19/188	21/207	23/228
10. Increases the number of fire prevention education projects by 10%	0	9	10	11	12
11. Increase the number of PSA's by 10%	0	48	49	54	60
12. Increase the number of law enforcement citations, arrests, and convictions by 5 %	0/0/0	0/0/0	10/4/2	11/4/2	11/4/2

FORESTRY

101-4195

BASE

Adjusted base budget continues funding for 38 professional and classified positions. Standby pay was adjusted in base. There are no reclassifications. Also, operating adjustments were made for rent, B & G services, vehicle operation, and uniform allowances. Adjustments were made to building and grounds maintenance and utilities to address the expansion of the Elko regional office. Adjustments were made to VFD SIIS coverage expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,429,451	2,339,897	2,238,785	2,376,210	2,237,268	2,373,726
REVERSIONS	-86,843					
BALANCE FORWARD FROM PREV YEAR	3,394,514	2,358,303				
BALANCE FORWARD TO NEW YEAR	-2,358,303					
FEDERAL FUNDS FROM PREV YEAR	38,500	24,370				
FEDERAL FUNDS TO NEW YEAR	-24,370					
CO PROPERTY TAX RECEIPTS	230,000	230,000	230,000	230,000	230,000	230,000
FEDERAL RECEIPTS	150,000					
FEDERAL RURAL COMM FIRE PROT		20,000	20,000	20,000	20,000	20,000
FEDERAL FOREST PEST MANAGEMENT	20,000	20,000	20,000	20,000	20,000	20,000
FEDERAL FOREST RESOURCE	37,408	48,600	48,600	48,600	48,600	48,600
FEDERAL RURAL PREVENTION	162,761	145,000	178,250	178,250	178,250	178,250
SIERRA FRONT AGREEMENT	25,891	37,708	41,371	41,371	42,844	42,844
FEDERAL URBAN FORESTRY ASSESS	120,673	176,530	171,530	171,530	171,530	171,530
FEDERAL UFA/EDUCATION	2,114	8,000	6,500	6,500	6,500	6,500
FEDERAL SIP/STEWARDSHIP	4,690	5,400	6,000	6,000	6,000	6,000
FEDERAL STEWARDSHIP	67,937	109,000	109,000	109,000	109,000	109,000
XMAS TREE PERMITS	66	33	66	66	66	66
DESERT PLANT PERMITS	11,568	2,646	7,000	7,000	7,000	7,000
REIMBURSEMENT	683					
SLURRY SURCHARGE		28,367				
FOREST FIRE REIMBURSEMENT	26,348	203,190	202,844	202,844	202,844	202,844
AIR OPERATIONS	10,714	28,773	8,019	8,019	8,019	8,019
TRANS FROM OTHER BUD ACCTS	13,020	18,786	19,840	19,840	19,730	19,730
TRANSFER FROM ENVIRON PROT	1,808					
TRANSFER FROM DMV						
TOTAL RESOURCES:	4,278,630	5,804,603	3,307,805	3,445,230	3,307,651	3,444,109
EXPENDITURES:						
PERSONNEL	2,003,802	2,119,898	2,223,125	2,252,135	2,225,825	2,254,016
OUT-OF-STATE TRAVEL	3,076	6,053	2,339	2,931	2,339	2,931
IN-STATE TRAVEL	14,810	16,975	11,264	14,810	11,264	14,810
OPERATING EXPENSES	334,771	358,210	285,750	342,869	285,960	343,078
EQUIPMENT	123,076	65,329				
MAINTENANCE OF BLDGS & GROUNDS	36,990	7,437	5,244	8,331	5,244	8,331
POLICE FIRE PHYSICALS				8,796		8,649

FORESTRY
101-4195

CNR - 54

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
AIR OPERATIONS-OTHER	5,133	15,600	1,083	5,133	1,083	5,133
AIR OPERATIONS-FIRE	72,678	81,747	71,888	70,665	71,888	70,665
VOLUNTEER FIRE DEPTS	74,813	84,036	73,129	89,763	73,129	89,763
INSECT & DISEASE STUDY		1,261				
REHAB PROJECTS	17,562	31,617	18,009	18,009	16,306	16,306
RURAL FIRE DEPARTMENTS	137,218	170,542	176,190	176,190	176,190	176,190
RURAL FIRE PROT-10.664		20,004	20,000	20,000	20,000	20,000
TRANS TO FORESTRY INTGOVT	26,000	27,029	19,199	26,000	19,199	26,000
SIERRA FRONT PROGRAM	1,248	1,500	2,921	2,996	2,921	2,996
VIP PROGRAM		3,406				
INFORMATION SERVICES	63,848	9,397	5,790	6,318	5,790	6,318
TRAINING			2,034	2,034	2,034	2,034
STEWARDSHIP GRANT	32,954	27,596	22,315	22,315	20,444	20,444
URBAN FORESTRY ASSIST	46,983	99,895	79,938	79,938	80,448	80,448
SIP GRANT	4,990	5,100	6,000	6,000	6,000	6,000
FOREST EDUCATION	2,116	8,000	6,500	6,500	6,500	6,500
COMMUNICATIONS	46,150	45,101	37,724	41,854	37,724	41,854
UTILITIES	62,885	56,679	56,054	60,334	56,054	60,334
HANGAR DOOR	87,997	14,361				
PERSONAL SAFETY EQUIPMENT	6,779	116				
DEP SEED BANK GRANT	4,317					
SEED BANK	96,428					
FIRE REIMB VEHICLE REPAIR	1,808					
FY 97 ONE SHOT	963,889	2,193,827				
FEDERAL COOP PURCHASE		150,000				
RESERVE VEHICLE MTN		175,000	175,000	175,000	175,000	175,000
RESERVE		2,239				
STATE COST ALLOCATION	4,024	4,013	4,024	4,024	4,024	4,024
ATTY GENERAL COST ALLOCATION	2,285	2,635	2,285	2,285	2,285	2,285
TOTAL EXPENDITURES:	4,278,630	5,804,603	3,307,805	3,445,230	3,307,651	3,444,109
EXISTING POSITIONS:		38.00	38.00	38.00	38.00	38.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary adjustments in state printing, uniform allowance, postage, medical, and utilities, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,090	-1,285	10,091	2,975
TOTAL RESOURCES:			4,090	-1,285	10,091	2,975

FORESTRY
101-4195

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-150	-5,671	2,144	-5,262
AIR OPERATIONS-FIRE			155	154	221	275
VOLUNTEER FIRE DEPTS			2,352	2,352	4,592	4,592
SIERRA FRONT PROGRAM			40	40	70	70
COMMUNICATIONS			40	40	70	70
UTILITIES			1,653	1,800	2,994	3,230
TOTAL EXPENDITURES:			4,090	-1,285	10,091	2,975

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends an Aircraft Mechanic to be shared between NDF and NDOW on a 50/50 basis. The general fund portion has been transferred from BA 4196 as the position will offset a large volume of the contract aircraft maintenance repairs previously paid from BA 4196. Also included are the necessary operating , equipment, and training needs for Aircraft Mechanic.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			52,838	52,523	29,900	29,851
TRANS FROM OTHER BUD ACCTS			53,084	52,523	30,166	29,851
TOTAL RESOURCES:			105,922	105,046	60,066	59,702
EXPENDITURES:						
PERSONNEL			36,357	36,820	49,950	51,370
AIR OPERATIONS-FIRE			69,565	68,226	10,116	8,332
TOTAL EXPENDITURES:			105,922	105,046	60,066	59,702
NEW POSITIONS:			1.00	1.00	1.00	1.00

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends an additional Fire Control Dispatcher II for the new Elko Dispatch Center scheduled to open in January 2000. The position is hired on a couple months early to ensure required training and OJT experience is obtained. Also included are operating, equipment and information services needs for this position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			35,675	34,170	39,034	41,049
TOTAL RESOURCES:			35,675	34,170	39,034	41,049
EXPENDITURES:						
PERSONNEL			27,350	25,095	37,229	38,494
IN-STATE TRAVEL			245	245	265	265
OPERATING EXPENSES			1,240	1,990	1,540	2,290

FORESTRY
101-4195

CNR - 56

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT			2,840	2,840		
INFORMATION SERVICES			4,000	4,000		
TOTAL EXPENDITURES:			35,675	34,170	39,034	41,049
NEW POSITIONS:			1.00	1.00	1.00	1.00

203 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends additional travel for Mechanics to visit each VFD station annually and each camp semi annually. Also travel provided will enable the RMO, Regional Foresters in northern and southern regions to visit conservation camps quarterly. Included in operating are additional supplies and phone charges for the Minden Dispatch center previously paid from a federal grant but no longer eligible, and copier upgrades for the Minden dispatch and Elko regional office. Increased maintenance provides for contract janitorial services at the new Las Vegas and recently expanded Elko office. Funding for VFD volunteer fire physicals every two years is included, 50% each year. Air safety operations training is recommended for CNR air safety officer plus annual flight and ground proficiency training for the helicopter pilots. A minimal first stage of various technical fire training classes is recommended for the new Las Vegas office and expanded Elko regional office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			240,153	68,619	237,333	68,188
TRANS FROM OTHER BUD ACCTS				2,389		
TOTAL RESOURCES:			240,153	71,008	237,333	68,188
EXPENDITURES:						
PERSONNEL						
OUT-OF-STATE TRAVEL			1,924		1,924	
IN-STATE TRAVEL			2,861	1,666	2,861	1,666
OPERATING EXPENSES			96,425	8,630	96,425	8,630
MAINTENANCE OF BLDGS & GROUNDS			20,508	13,836	20,508	13,836
AIR OPERATIONS-FIRE			8,658	7,278	3,880	2,500
VOLUNTEER FIRE DEPTS			33,950	24,250	33,950	24,250
INFORMATION SERVICES			2,500	2,500	2,500	2,500
TRAINING			28,688	6,609	28,688	6,609
COMMUNICATIONS			38,400		38,400	
UTILITIES			6,239	6,239	8,197	8,197
TOTAL EXPENDITURES:			240,153	71,008	237,333	68,188

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				36,612		53,816
TOTAL RESOURCES:				36,612		53,816

FORESTRY

101-4195

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				36,612		53,816
TOTAL EXPENDITURES:				36,612		53,816

625 OSHA

This decision unit recommends 75 sets of wildland turnouts in FY 2000 and 50 sets in FY 2001. It also includes 25 sets of structure fire turnouts in each year of the biennium together with 12 Self-Contained Breathing Apparatus (SBCA's) in FY 2000. These turnouts and SBCAs are for Mt. Charleston volunteers in Clark County and expansion of Fire Departments (VFD's) in the northern region.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			91,641	91,641	51,363	51,363
TOTAL RESOURCES:			91,641	91,641	51,363	51,363
EXPENDITURES:						
EQUIPMENT			91,641	91,641	51,363	51,363
TOTAL EXPENDITURES:			91,641	91,641	51,363	51,363

ENHANCEMENT

410 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends a Forester III to work on the Forest Health Initiative in Lake Tahoe State Park as part of the EIP effort in the basin. Also included are attendant operating, equipment, information services and training needs for this position. This position is being funded from gas pollution funds through DMV.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			206,146		93,147	
TRANSFER FROM DMV				85,969		50,149
TOTAL RESOURCES:			206,146	85,969	93,147	50,149
EXPENDITURES:						
PERSONNEL			63,566	44,128	87,534	47,131
OUT-OF-STATE TRAVEL			432	299	432	299
IN-STATE TRAVEL			1,156	250	1,156	250
OPERATING EXPENSES			4,585	2,369	4,025	1,969
EQUIPMENT			124,297	36,368		500
INFORMATION SERVICES			12,110	2,555		
TOTAL EXPENDITURES:			206,146	85,969	93,147	50,149
NEW POSITIONS:			2.00	1.00	2.00	1.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement equipment as follows: lube and oil station, one puller set, two 500 gpm pumps, five 350 gpm pumps, one oxy-acetylene torch set, one low lift jack and two exhaust fans. In information services replacement of seven computers in regional state offices and one in air operations at Minden. One shot, category 62, includes \$ 22,519 for major repairs to vehicles whose replacement was requested but not funded and one replacement pick-up for Western Region's Resource Management Officer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			246,521	192,973	16,752	0
TOTAL RESOURCES:			246,521	192,973	16,752	0
EXPENDITURES:						
OPERATING EXPENSES			4,312			0
EQUIPMENT			130,912	108,897	16,752	0
INFORMATION SERVICES			49,935	30,669		0
COMMUNICATIONS			61,362			0
HANGAR DOOR				53,407		0
TOTAL EXPENDITURES:			246,521	192,973	16,752	0

720 NEW EQUIPMENT

This decision unit recommends a portable torch set for the Elko Regional Shop and channel rent for the new microwave link out of Elko Dispatch.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			302,541	1,040	6,409	5,369
TOTAL RESOURCES:			302,541	1,040	6,409	5,369
EXPENDITURES:						
OPERATING EXPENSES			16,334			5,369
EQUIPMENT			71,923		1,040	
INFORMATION SERVICES			46,613			
COMMUNICATIONS			167,671	1,040	5,369	
TOTAL EXPENDITURES:			302,541	1,040	6,409	5,369

730 MAINTENANCE EXISTING FACILITY

This decision unit recommends a weekly janitorial contract at the expanded Elko Regional office. Also included for the Minden air ops center are maintenance funding for asphalt ramp areas and a preventative maintenance contract for emergency generator.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			56,874	15,895	7,074	4,661
TOTAL RESOURCES:			56,874	15,895	7,074	4,661

FORESTRY
101-4195

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS			33,863	3,720		3,720
AIR OPERATIONS-FIRE			23,011	13,861	7,074	941
TOTAL EXPENDITURES:			56,874	17,581	7,074	4,661

805 MAJOR RECLASSIFICATIONS

This decision unit recommends the reclassification of two (2) Fire Control Dispatcher I's to Fire Control Dispatcher II's and one Fire Control Dispatcher II to a Fire Control Dispatcher III. The 1997 occupational study classified dispatchers at Elko and Minden dispatch centers differently due to the lack of 24-hour dispatch at Elko and no National Crime Information computer at Elko. With the opening of the new dispatch center in February 2000 in Elko that difference in responsibilities will no longer exist and parity among dispatchers will need to be implemented. This recommendation addresses that inequity.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,927	3,927	9,578	9,578
TOTAL RESOURCES:			3,927	3,927	9,578	9,578
EXPENDITURES:						
PERSONNEL			3,927	3,927	9,578	9,578
TOTAL EXPENDITURES:			3,927	3,927	9,578	9,578

900 TRANSFER DISPATCHER 4227

This decision unit transfers a .5 FTE Fire Control Dispatcher from BA 4227 to BA 4195 with attendant expenses and revenue.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,399	8,834	8,306	9,014
CO PROPERTY TAX RECEIPTS			27,598	28,032	27,507	28,214
TOTAL RESOURCES:			35,997	36,866	35,813	37,228
EXPENDITURES:						
PERSONNEL			55,196	56,065	55,012	56,427
TRANS TO FORESTRY INTGOVT			-19,199	-19,199	-19,199	-19,199
TOTAL EXPENDITURES:			35,997	36,866	35,813	37,228
NEW POSITIONS:			1.00	1.00	1.00	1.00

901 TRANSFER EQP PROPERTY MGR

This decision unit transfers the NDF's Equipment and Property Manager from the Director' s Office, BA 4150 back to the Forestry Administrative Budget BA 4195 with attendant travel expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			58,282	59,075	57,882	59,240
TOTAL RESOURCES:			58,282	59,075	57,882	59,240
EXPENDITURES:						
PERSONNEL			57,183	57,976	56,783	58,141
IN-STATE TRAVEL			1,099	1,099	1,099	1,099
TOTAL EXPENDITURES:			58,282	59,075	57,882	59,240
NEW POSITIONS:			1.00	1.00	1.00	1.00

903 TRANSFER OF ACCT TRAVEL

This decision units recommends transfer travel expenses for NDF's accounting staff which has previously been expended from the Director's Office, BA 4150 while the basic operating costs for this staff have always been incurred from NDF's budget account, BA 4195.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,658		1,658
TOTAL RESOURCES:				1,658		1,658
EXPENDITURES:						
IN-STATE TRAVEL				1,658		1,658
TOTAL EXPENDITURES:				1,658		1,658

904 TRANSFER MAI/PERSONNEL

This decision unit recommends the transfer of the Management Assistant I from NDF's BA 4195 to Director's Office, BA 4150. This position works very closely with the recently reclassified NDF's Personnel Technician, which is currently located in the Director's Office, BA 4150.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-29,343	-30,168	-29,145	-30,495
TOTAL RESOURCES:			-29,343	-30,168	-29,145	-30,495
EXPENDITURES:						
PERSONNEL			-29,343	-30,168	-29,145	-30,495
TOTAL EXPENDITURES:			-29,343	-30,168	-29,145	-30,495
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

FORESTRY

101-4195

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			93,622		103,819	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM ENVIRON PROT	1,808	0	0	0	0	0
XMAS TREE PERMITS	66	33	66	66	66	66
FEDERAL FUNDS TO NEW YEAR	-24,370	0	0	0	0	0
FEDERAL RURAL PREVENTION	162,761	145,000	178,250	178,250	178,250	178,250
FEDERAL RURAL COMM FIRE PROT	0	20,000	20,000	20,000	20,000	20,000
FEDERAL RECEIPTS	150,000	0	0	0	0	0
FEDERAL SIP/STEWARDSHIP	4,690	5,400	6,000	6,000	6,000	6,000
FEDERAL UFA/EDUCATION	2,114	8,000	6,500	6,500	6,500	6,500
FOREST FIRE REIMBURSEMENT	26,348	203,190	202,844	202,844	202,844	202,844
FEDERAL URBAN FORESTRY ASSESS	120,673	176,530	171,530	171,530	171,530	171,530
BALANCE FORWARD FROM PREV YEAR	3,394,514	2,358,303	0	0	0	0
APPROPRIATION CONTROL	2,429,451	2,339,897	3,610,151	2,911,724	2,878,811	2,679,993
AIR OPERATIONS	10,714	28,773	8,019	8,019	8,019	8,019
TRANSFER FROM DMV	0	0	0	85,969	0	50,149
TRANS FROM OTHER BUD ACCTS	13,020	18,786	72,924	74,752	49,896	49,581
SLURRY SURCHARGE	0	28,367	0	0	0	0
SIERRA FRONT AGREEMENT	25,891	37,708	41,371	41,371	42,844	42,844
REVERSIONS	-86,843	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	38,500	24,370	0	0	0	0
FEDERAL FOREST RESOURCE	37,408	48,600	48,600	48,600	48,600	48,600
FEDERAL FOREST PEST MANAGEMENT	20,000	20,000	20,000	20,000	20,000	20,000
DESERT PLANT PERMITS	11,568	2,646	7,000	7,000	7,000	7,000
CO PROPERTY TAX RECEIPTS	230,000	230,000	257,598	258,032	257,507	258,214
BALANCE FORWARD TO NEW YEAR	-2,358,303	0	0	0	0	0
REIMBURSEMENT	683	0	0	0	0	0
FEDERAL STEWARDSHIP	67,937	109,000	109,000	109,000	109,000	109,000
TOTAL RESOURCES:	4,278,630	5,804,603	4,759,853	4,149,657	4,006,867	3,858,590

EXPENDITURES:

PERSONNEL	2,003,802	2,119,898	2,526,866	2,482,590	2,593,963	2,538,478
OUT-OF-STATE TRAVEL	3,076	6,053	4,695	3,230	4,695	3,230
IN-STATE TRAVEL	14,810	16,975	16,625	19,728	16,645	19,748
OPERATING EXPENSES	334,771	358,210	411,033	350,187	392,716	356,074
EQUIPMENT	123,076	65,329	423,193	239,746	69,155	51,863
MAINTENANCE OF BLDGS & GROUNDS	36,990	7,437	59,615	25,887	25,752	25,887

FORESTRY
101-4195

CNR - 62

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
POLICE FIRE PHYSICALS	0	0	0	8,796	0	8,649
AIR OPERATIONS-OTHER	5,133	15,600	1,083	5,133	1,083	5,133
AIR OPERATIONS-FIRE	72,678	81,747	173,277	158,498	93,179	82,713
VOLUNTEER FIRE DEPTS	74,813	84,036	109,431	116,365	111,671	118,605
INSECT & DISEASE STUDY	0	1,261	0	0	0	0
REHAB PROJECTS	17,562	31,617	18,009	18,009	16,306	16,306
RURAL FIRE DEPARTMENTS	137,218	170,542	176,190	176,190	176,190	176,190
RURAL FIRE PROT-10.664	0	20,004	20,000	20,000	20,000	20,000
TRANS TO FORESTRY INTGOVT	26,000	27,029	0	6,801	0	6,801
SIERRA FRONT PROGRAM	1,248	1,500	2,961	3,036	2,991	3,066
VIP PROGRAM	0	3,406	0	0	0	0
INFORMATION SERVICES	63,848	9,397	120,948	46,042	8,290	8,818
TRAINING	0	0	30,722	8,643	30,722	8,643
STEWARDSHIP GRANT	32,954	27,596	22,315	22,315	20,444	20,444
URBAN FORESTRY ASSIST	46,983	99,895	79,938	79,938	80,448	80,448
SIP GRANT	4,990	5,100	6,000	6,000	6,000	6,000
FOREST EDUCATION	2,116	8,000	6,500	6,500	6,500	6,500
COMMUNICATIONS	46,150	45,101	305,197	42,934	81,563	41,924
UTILITIES	62,885	56,679	63,946	68,373	67,245	71,761
HANGAR DOOR	87,997	14,361	0	53,407	0	0
PERSONAL SAFETY EQUIPMENT	6,779	116	0	0	0	0
DEP SEED BANK GRANT	4,317	0	0	0	0	0
SEED BANK	96,428	0	0	0	0	0
FIRE REIMB VEHICLE REPAIR	1,808	0	0	0	0	0
FY 97 ONE SHOT	963,889	2,193,827	0	0	0	0
FEDERAL COOP PURCHASE	0	150,000	0	0	0	0
RESERVE VEHICLE MTN	0	175,000	175,000	175,000	175,000	175,000
RESERVE	0	2,239	0	0	0	0
STATE COST ALLOCATION	4,024	4,013	4,024	4,024	4,024	4,024
ATTY GENERAL COST ALLOCATION	2,285	2,635	2,285	2,285	2,285	2,285
TOTAL EXPENDITURES:	4,278,630	5,804,603	4,759,853	4,149,657	4,006,867	3,858,590
PERCENT CHANGE:		35.7%	11.2%	-3.1%	-15.8%	-7.1%
TOTAL POSITIONS:		38.00	44.00	42.00	44.00	42.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



FORESTRY INTERGOVERNMENTAL AGREEMENTS

101-4227

PROGRAM DESCRIPTION:

Intergovernmental Agreements provide initial response to fires or other emergencies which threaten human life on certain Humboldt and Toiyabe National Forest lands, the Sierra Forest Fire Protection District (parts of Carson City, Douglas County and Washoe County), Clark, Elko, Eureka, Storey and White Pine counties. This budget is funded from assessments from a variety of counties and the federal government and approved by local governments annually.

PERFORMANCE INDICATORS	Projected <u>FY 98</u>	Actual <u>FY 98</u>	Projected <u>FY 99</u>	Projected <u>FY 00</u>	Projected <u>FY 01</u>
1. Reduce the number of non-wildland fire responses by 10%	0	2,592	1,858	1,673	1,505
2. Increase the number of fire investigations by 10%	0	121	115	127	139
3. Reduce the number of acres burned by 15%	0	376	1,317	1,119	951
4. Total acres directly protected by the Division NRS 473 fire protection districts	0	3,617,674	3,617,674	3,617,674	3,617,674
5. Reduce the average response time for the Western Region to 7 minutes	0	6.5	6	6	6
6. Reduce the average response time for the Northern Region to 10 minutes	0	15	12	10	10
7. Reduce the average response time for the Southern Region to 9 minutes	0	10	9	9	9

BASE

The adjusted base budget continues for sixty professional and classified positions. Adjustment has been made for longevity pay for qualified employees. Adjustments have been made for increased standby and holiday overtime for new positions approved by Interim Finance on 9/25/98. Operating expenses have been adjusted to address increased costs associated with recently added positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						
BALANCE FORWARD FROM PREV YEAR	435,462	587,668	1,096,849	1,053,559	1,122,661	1,150,955
BALANCE FORWARD TO NEW YEAR	-587,668					
CO PROPERTY TAX REC						
TOIYABE/HUMBOLDT NAT. FOREST		30,000	40,000	40,000	40,000	40,000
FED HIST PRESERVATION						
WASHOE CO RECEIPTS	2,736,348	2,432,799	2,389,033	2,398,038	2,397,760	2,408,211
ELKO CO RECEIPTS	380,065	472,000	493,603	504,967	496,668	505,983
STOREY CO RECEIPTS	297,773	284,239	412,528	413,862	413,820	415,369
CLARK CO RECEIPTS	425,922	486,686	517,225	517,025	518,451	518,651
EUREKA CO RECEIPTS	79,150	246,234	107,487	121,947	110,720	123,696
DOUGLAS CO RECEIPTS	435,544	356,547	425,353	426,353	426,322	427,484
CARSON CITY RECEIPTS	392,166	377,236	271,818	272,816	272,785	273,944
WHITE PINE COUNTY RECEIPTS	63,045	67,898	66,562	66,562	66,206	66,206
FOREST FIRE REIMBURSEMENT	26,049	230,397	200,812	200,812	200,812	200,812
TRANSFER FROM OTHER BUD ACCTS	26,000	19,199	27,598	27,599	27,507	27,507
TOTAL RESOURCES:	4,709,856	5,590,903	6,048,868	6,043,540	6,093,712	6,158,818

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	3,245,331	2,976,920	3,676,004	3,642,382	3,695,036	3,660,264
IN-STATE TRAVEL						
OPERATING EXPENSES						
ELKO COUNTY	31,864	104,379	35,216	35,216	35,216	35,216
STOREY COUNTY	75,714	164,889	133,833	133,833	133,833	133,833
CLARK COUNTY	66,660	58,542	69,870	69,870	69,870	69,870
EUREKA COUNTY	8,889	189,430	8,804	8,804	8,804	8,804
DOUGLAS COUNTY	154,252	133,206	216,268	216,268	216,268	216,268
CARSON CITY	203,385	107,889	63,249	63,249	63,249	63,249
WHITE PINE COUNTY	4,656	13,719	4,402	4,402	4,402	4,402
HUMBOLDT	250	3,249				
WASHOE COUNTY	880,612	573,789	507,229	507,229	507,229	507,229
RESERVE VEHICLE MTN		175,000	175,000	175,000	175,000	175,000
RESERVE	6,870	1,053,559	1,122,661	1,150,955	1,148,473	1,248,351
STATE COST ALLOCATION	19,659	21,929	21,929	21,929	21,929	21,929
ATTY GENERAL COST ALLOCATION	11,714	14,403	14,403	14,403	14,403	14,403
TOTAL EXPENDITURES:	4,709,856	5,590,903	6,048,868	6,043,540	6,093,712	6,158,818
EXISTING POSITIONS:		60.00	60.00	60.00	60.00	60.00

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision recommends four additional staff for the Western Region approved by the counties in the various 473 fire districts for the current fiscal year and attendant operating, equipment, and training needs..

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						-3,544
WASHOE CO RECEIPTS			229,984	229,984	228,698	228,698
ELKO CO RECEIPTS			-2,208	-2,208	-2,208	-2,208
STOREY CO RECEIPTS			34,070	34,070	33,880	33,880
CLARK CO RECEIPTS			-1,932	-1,932	-1,932	-1,932
EUREKA CO RECEIPTS			-552	-552	-552	-552
DOUGLAS CO RECEIPTS			25,561	25,561	25,418	25,418
CARSON CITY RECEIPTS			25,497	25,497	25,354	25,354
WHITE PINE COUNTY RECEIPTS			-276	-276	-276	-276
TOTAL RESOURCES:			310,144	310,144	308,382	304,838
EXPENDITURES:						
PERSONNEL			310,108	313,652	308,346	314,098
ELKO COUNTY			-1,912	-1,912	-1,912	-1,912

FORESTRY INTERGOVERNMENTAL AGREEMENTS

101-4227

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
STOREY COUNTY			469	469	469	469
CLARK COUNTY			-1,673	-1,673	-1,673	-1,673
EUREKA COUNTY			-478	-478	-478	-478
DOUGLAS COUNTY			352	352	352	352
CARSON CITY			351	351	351	351
WHITE PINE COUNTY			-239	-239	-239	-239
WASHOE COUNTY			3,166	3,166	3,166	3,166
RESERVE				-3,544		-9,296
TOTAL EXPENDITURES:			310,144	310,144	308,382	304,838
NEW POSITIONS:			4.00	4.00	4.00	4.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit is recommends an adjustment for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
WASHOE CO RECEIPTS				26,810		43,708
ELKO CO RECEIPTS				6,658		10,818
STOREY CO RECEIPTS				3,971		6,473
CLARK CO RECEIPTS				6,343		10,322
EUREKA CO RECEIPTS				1,603		2,640
DOUGLAS CO RECEIPTS				2,979		4,856
CARSON CITY RECEIPTS				2,972		4,844
WHITE PINE COUNTY RECEIPTS				882		1,421
TRANSFER FROM OTHER BUD ACCTS				395		639
TOTAL RESOURCES:				52,613		85,721
EXPENDITURES:						
PERSONNEL				52,613		85,721
TOTAL EXPENDITURES:				52,613		85,721

ENHANCEMENT

400 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends the changes necessary if Storey County dissolves their participation in existing 473 - western region fire district.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			-75,990	-75,990	-78,572	-78,572
WASHOE CO RECEIPTS			184,294	184,294	185,478	185,478
STOREY CO RECEIPTS			-412,528	-412,528	-413,820	-413,820
DOUGLAS CO RECEIPTS			13,423	13,423	13,482	13,482

FORESTRY INTERGOVERNMENTAL AGREEMENTS
101-4227

CNR - 66

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CARSON CITY RECEIPTS			20,255	20,255	20,304	20,304
FOREST FIRE REIMBURSEMENT			-2,582	-2,582	-2,582	-2,582
TOTAL RESOURCES:			-273,128	-273,128	-275,710	-275,710
EXPENDITURES:						
STOREY COUNTY			-133,833	-133,833	-133,833	-133,833
DOUGLAS COUNTY			790	790	790	790
CARSON CITY			9,684	9,684	9,684	9,684
WASHOE COUNTY			-71,197	-71,197	-71,197	-71,197
RESERVE			-78,572	-78,572	-81,154	-81,154
TOTAL EXPENDITURES:			-273,128	-273,128	-275,710	-275,710

900 TRANSFER DISPATCHER TO 4195

This decision unit recommends the transfer of 1 FTE dispatcher from BA 4227 to Forestry, BA 4195 with accompanying revenue. Position has been split for years 50/50 between BA 4195 and BA 4227 with the position actually residing in BA 4227. However, in terms of managing issues like increasing fringe costs, cola's and the like, it is simpler and easier to do so from within BA 4195.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OTHER BUD ACCTS			-27,597	-28,470	-27,506	-28,917
TOTAL RESOURCES:			-27,597	-28,470	-27,506	-28,917
EXPENDITURES:						
PERSONNEL			-55,192	-56,065	-55,016	-56,427
STOREY COUNTY			2,983	2,983	2,974	2,974
DOUGLAS COUNTY			2,238	2,238	2,231	2,231
CARSON CITY			2,233	2,233	2,225	2,225
WASHOE COUNTY			20,141	20,141	20,080	20,080
TOTAL EXPENDITURES:			-27,597	-28,470	-27,506	-28,917
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ELKO CO RECEIPTS	380,065	472,000	491,395	509,417	494,460	514,593
FED HIST PRESERVATION	0	0	0	0	0	0
TOIYABE/HUMBOLDT NAT. FOREST	0	30,000	40,000	40,000	40,000	40,000
WASHOE CO RECEIPTS	2,736,348	2,432,799	2,803,311	2,839,126	2,811,936	2,866,095
APPROPRIATION CONTROL	0	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-587,668	0	0	0	0	0

FORESTRY INTERGOVERNMENTAL AGREEMENTS

101-4227

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CLARK CO RECEIPTS	425,922	486,686	515,293	521,436	516,519	527,041
CARSON CITY RECEIPTS	392,166	377,236	317,570	321,540	318,443	324,446
DOUGLAS CO RECEIPTS	435,544	356,547	464,337	468,316	465,222	471,240
CO PROPERTY TAX REC	0	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	435,462	587,668	1,020,859	977,569	1,044,089	1,068,839
WHITE PINE COUNTY RECEIPTS	63,045	67,898	66,286	67,168	65,930	67,351
STOREY CO RECEIPTS	297,773	284,239	34,070	39,375	33,880	41,902
FOREST FIRE REIMBURSEMENT	26,049	230,397	198,230	198,230	198,230	198,230
EUREKA CO RECEIPTS	79,150	246,234	106,935	122,998	110,168	125,784
TRANSFER FROM OTHER BUD ACCTS	26,000	19,199	1	-476	1	-771
TOTAL RESOURCES:	4,709,856	5,590,903	6,058,287	6,104,699	6,098,878	6,244,750
EXPENDITURES:						
PERSONNEL	3,245,331	2,976,920	3,930,920	3,952,582	3,948,366	4,003,656
IN-STATE TRAVEL	0	0	0	0	0	0
OPERATING EXPENSES	0	0	0	0	0	0
ELKO COUNTY	31,864	104,379	33,304	33,304	33,304	33,304
STOREY COUNTY	75,714	164,889	3,452	3,452	3,443	3,443
CLARK COUNTY	66,660	58,542	68,197	68,197	68,197	68,197
EUREKA COUNTY	8,889	189,430	8,326	8,326	8,326	8,326
DOUGLAS COUNTY	154,252	133,206	219,648	219,648	219,641	219,641
CARSON CITY	203,385	107,889	75,517	75,517	75,509	75,509
WHITE PINE COUNTY	4,656	13,719	4,163	4,163	4,163	4,163
HUMBOLDT	250	3,249	0	0	0	0
WASHOE COUNTY	880,612	573,789	459,339	459,339	459,278	459,278
RESERVE VEHICLE MTN	0	175,000	175,000	175,000	175,000	175,000
RESERVE	6,870	1,053,559	1,044,089	1,068,839	1,067,319	1,157,901
STATE COST ALLOCATION	19,659	21,929	21,929	21,929	21,929	21,929
ATTY GENERAL COST ALLOCATION	11,714	14,403	14,403	14,403	14,403	14,403
TOTAL EXPENDITURES:	4,709,856	5,590,903	6,058,287	6,104,699	6,098,878	6,244,750
PERCENT CHANGE:		18.7%	28.6%	29.6%	.7%	2.3%
TOTAL POSITIONS:		60.00	63.00	63.00	63.00	63.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

FOREST FIRE SUPPRESSION
101-4196

PROGRAM DESCRIPTION:

This program provides funding to cover expenses necessary for fire protection and forest and watershed management, which are caused by any fire or other emergency. The program is funded with a combination of General Fund and reimbursement for fire fighting efforts. The agency may approach the Board of Examiners Statutory Contingency and the Interim Finance Committee if funds are depleted.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Reduce the average response time for the Western Region to 7 minutes	0	6.5	6	6	6
2. Reduce the average response time for the Northern Region to 10 minutes	0	15	12	10	10
3. Reduce the average response time for the Southern Region to 9 minutes	0	10	9	9	9
4. Reduce the number of man-caused fires in NDF jurisdiction by 10%	0	120	122	109	98
5. Reduce the number of acres burned by 15%.	0	376	1,317	1,119	951
6. Increase the number of fire prevention contracts by 10%.	0	482	547	602	662
7. Reduce the number of wildland fire responses by 10%.	0	115	61	55	49
8. Reduce the cost of wildland fire responses by 10%	0	\$1,029,852	\$3,930,850	\$3,537,765	\$3,183,988
9. Reduce the number of Non-wildland fires emergency responses by 10%.	0	2,592	1,858	1,673	1,505
10. Reduce the cost of non-wildland fire emergency responses by 15%.	0	\$116,686	\$1,020,843	\$918,759	\$826,883
11. Increase the number of agency assists to other departments, fire districts and federal agencies	0	748	800	820	820
12. Increase the number of fixed wing fire hours by 20%.	0	98	118	141	169
13. Increase the number helicopter fire hours by 20%.	0	74	89	107	128
14. Increase amount of reimbursable costs for emergency assists	0	\$1,072,958	\$3,500,000	\$4,000,000	\$4,500,000
15. Total number of emergency incidents Projection-sum of 7,9, and 11	0	2,707	2,719	2,547	2,375

BASE

There are no positions in this budget, but the account does pay staff overtime in budgets 4195 - Forestry, 4198 - Camps, 4227 - Intergovernmental, 4235 - Nursery, and 4150-NDF accounting staff in Director's Office for emergency response incidents, fires (wildland and structure) first aid runs, automobile fires, floods, and hazardous spills.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
BALANCE FORWARD FROM PREV YR		357,449				
BALANCE FORWARD TO NEW YEAR	-357,449					
ADVANCES FROM GENERAL FUND	-133,726					
CHARGES FOR SERVICES	133,726					
REIMBURSEMENT	3,674	4,120,087	7,500	7,500	7,500	7,500
FOREST FIRE REIMBURSEMENT	717,005		4,119,227	717,005	4,119,227	717,005
TRANSFER FROM EMERGENCY MGMT	499,795	1,019,678				
TOTAL RESOURCES:	1,863,025	6,497,214	5,126,727	1,724,505	5,126,727	1,724,505



FOREST FIRE SUPPRESSION

101-4196

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	499,361	1,157,449	800,000	800,000	800,000	800,000
FIRE SUPPRESSION COSTS	780,466	4,042,453	4,042,453	780,466	4,042,453	780,466
TRANSFER TO 4195						
NON WILDLAND FIRE EXP	56,629	250,000	257,500	117,265	257,500	117,265
RESERVE	499,795	1,019,678				
STATE COST ALLOCATION	17,276	16,679	17,276	17,276	17,276	17,276
ATTY GENERAL COST ALLOCATION	9,498	10,955	9,498	9,498	9,498	9,498
TOTAL EXPENDITURES:	1,863,025	6,497,214	5,126,727	1,724,505	5,126,727	1,724,505

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit funds 50% of Aircraft Mechanic in partnership with the Division of Wildlife. NDF aircraft maintenance service and major repairs have been taken out of BA 4196. The transfer of .5 FTE's costs and attendant operating and equipment should be more than offset by reduced maintenance being paid out of the fire suppression/emergency response account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
FIRE SUPPRESSION COSTS				-52,523		-29,581
TRANSFER TO 4195				52,523		29,581
TOTAL EXPENDITURES:				0		0

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends the addition of reimbursement authority to match previous legislatively approved levels. It was placed in M201 because previously authorized amounts were not earned in the base year, FY 98. There are no general funds in this unit only fire cost reimbursements from state and federal cooperators; i.e., BLM, USFS, CDF, BIA.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FOREST FIRE REIMBURSEMENT				3,261,987		3,261,987
TOTAL RESOURCES:				3,261,987		3,261,987
EXPENDITURES:						
FIRE SUPPRESSION COSTS				3,261,987		3,261,987
TOTAL EXPENDITURES:				3,261,987		3,261,987

FOREST FIRE SUPPRESSION
101-4196

CNR - 70

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADVANCES FROM GENERAL FUND	-133,726	0	0	0	0	0
APPROPRIATION CONTROL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
BALANCE FORWARD FROM PREV YR	0	357,449	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-357,449	0	0	0	0	0
CHARGES FOR SERVICES	133,726	0	0	0	0	0
FOREST FIRE REIMBURSEMENT	717,005	0	4,119,227	3,978,992	4,119,227	3,978,992
REIMBURSEMENT	3,674	4,120,087	7,500	7,500	7,500	7,500
TRANSFER FROM EMERGENCY MGMT	499,795	1,019,678	0	0	0	0
TOTAL RESOURCES:	1,863,025	6,497,214	5,126,727	4,986,492	5,126,727	4,986,492
EXPENDITURES:						
PERSONNEL	499,361	1,157,449	800,000	800,000	800,000	800,000
FIRE SUPPRESSION COSTS	780,466	4,042,453	4,042,453	3,989,930	4,042,453	4,012,872
TRANSFER TO 4195	0	0	0	52,523	0	29,581
NON WILDLAND FIRE EXP	56,629	250,000	257,500	117,265	257,500	117,265
RESERVE	499,795	1,019,678	0	0	0	0
STATE COST ALLOCATION	17,276	16,679	17,276	17,276	17,276	17,276
ATTY GENERAL COST ALLOCATION	9,498	10,955	9,498	9,498	9,498	9,498
TOTAL EXPENDITURES:	1,863,025	6,497,214	5,126,727	4,986,492	5,126,727	4,986,492
PERCENT CHANGE:		248.7%	175.2%	167.7%	0%	0%
TOTAL POSITIONS:						

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



FORESTRY HONOR CAMPS

101-4198

PROGRAM DESCRIPTION:

The purpose of the Forestry Conservation Camps Program is to coordinate and supervise the outside work related to Forestry and Conservation performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps. The camp programs provide manpower for labor intensive work projects and emergency wildland fire suppression activities. Inmates are provided training in both project assignments and approved wildland fire suppression courses. There are approximately 104 inmate hand-crews in ten conservation camps statewide under the supervision of NDF crew supervisors.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of projects completed	0	938	970	1,000	1,000
2. Number of community projects completed	0	162	180	200	200
3. Number of county projects completed	0	124	140	160	160
4. Number of state agency projects completed	0	254	280	290	290
5. Number of federal agency projects completed	0	58	65	70	70
6. Number of private projects completed	0	175	185	190	190
7. Increase number of workdays on projects 5%	0	191,695	201,279	201,279	201,279
8. Number of emergency responses	0	271	350	400	400
9. Number of emergency workdays Inmate Stipends (4196)	0	13,481/\$61,450	13,721/\$80,000	18,721/\$90,000	18,721/\$90,000
10. Number of participant days (actual) days + emergency workdays (Total of 7&9)	0	205,176	215,000	220,000	220,000
11. Increase revenue through project work by 5% based on Biennial Average	0	\$1,380,484	\$1,124,786	\$1,216,848	\$1,216,848
12. Increase the number of inmates trained in fire and project work programs		3,382	3,450	3,600	3,600

BASE

The adjusted base budget continues funding for 104 professional and classified positions with necessary operating support. Additional adjustments have been made based on inmate driven costs in the camps impacting workman's compensation, operating supplies, printing/copying, inmate wages, inmate clothing, and instructional supplies. Camp driven costs have been adjusted also for communication expense, equipment repair, building & grounds maintenance, improvements to buildings & structures. Uniform allowances and insurance have been adjusted for prior vacant positions. Crew driven costs have been adjusted for vehicle operations and equipment repair. Physical exam costs, CDL's and heptavax vaccinations have been adjusted for vacant positions and turnover and placed in separate category -09.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,593,333	5,727,974	6,059,802	5,421,703	6,089,489	5,453,385
REVERSIONS	-895,979					
INSURANCE RECOVERIES	16,063					
FOREST FIRE REIMBURSEMT	88,781	224,918	224,918	224,918	224,918	224,918
FORESTRY HONOR CAMP REIMB	1,280,954	650,757	650,757	1,200,000	650,757	1,200,000
SPECIAL EQUIPMENT - A						
TOTAL RESOURCES:	6,083,152	6,603,649	6,935,477	6,846,621	6,965,164	6,878,303

FORESTRY HONOR CAMPS
101-4198

CNR - 72

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	4,559,543	4,860,573	5,212,818	5,199,346	5,245,561	5,229,374
OUT-OF-STATE TRAVEL	506	754	506	506	506	506
IN-STATE TRAVEL	3,890	8,355	3,807	3,890	3,807	3,890
OPERATING EXPENSES	93,827	115,076	112,501	110,731	112,501	110,731
EQUIPMENT	293	1,000				
POLICE FIRE PHYSICALS				44,208		45,862
STEWART CONSERVATION CAMP	151,881	124,606	136,986	124,981	136,824	124,981
PIOCHE CONSERVATION CAMP	190,715	173,402	175,003	149,008	174,787	149,008
INDIAN SPRINGS CONS CAMP	129,521	129,798	140,709	117,664	140,547	117,664
WELLS CONSERVATION CAMP	128,237	127,530	131,029	120,403	130,867	120,403
ELY CONSERVATION CAMP	134,602	121,666	138,134	126,729	137,972	126,729
INFORMATION SERVICES	41,847	4,488	5,051	5,853	5,051	5,853
SPECIAL PROJECTS						
TRAINING	12,240	20,481	7,399	11,343	7,399	11,343
JEAN CONSERVATION CAMP	80,790	202,480	162,411	158,791	160,813	158,791
SILVER SPRINGS CONS CAMP	108,744	97,684	97,211	112,516	97,103	112,516
CARLIN CONSERVATION CAMP	144,997	141,787	132,849	121,675	132,687	121,675
TONOPAH CONSERVATION CAMP	120,276	118,126	135,862	110,667	135,700	110,667
HUMBOLDT CONSERVAT'N CAMP	152,341	134,664	135,669	124,408	135,507	124,408
COMMUNICATIONS	24,763	41,810	28,393	24,763	28,393	24,763
ONE SHOT - VEHICLES - REPAIR						
RESERVE VEHICLE MTN		175,000	175,000	175,000	175,000	175,000
STATEWIDE COST ALLOCATION	2,640	2,640	2,640	2,640	2,640	2,640
ATTY GENERAL COST ALLOCATION	1,499	1,729	1,499	1,499	1,499	1,499
TOTAL EXPENDITURES:	6,083,152	6,603,649	6,935,477	6,846,621	6,965,164	6,878,303
EXISTING POSITIONS:		104.00	104.00	104.00	104.00	104.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary adjustments in state printing, insurance, medical, postage, and utilities, as outlined in the "Definitions." Additionally, this unit recommends inflationary adjustments in uniform allowance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-3,967	-14,731	1,785	-12,221
TOTAL RESOURCES:			-3,967	-14,731	1,785	-12,221
EXPENDITURES:						
OPERATING EXPENSES			-6,993	-19,057	-3,268	-19,012
POLICE FIRE PHYSICALS				3,713		5,725
STEWART CONSERVATION CAMP			365	129	606	223

FORESTRY HONOR CAMPS

101-4198

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PIOCHE CONSERVATION CAMP			387	88	617	169
INDIAN SPRINGS CONS CAMP			410	174	670	296
WELLS CONSERVATION CAMP			253	3	436	3
ELY CONSERVATION CAMP			379	189	674	329
JEAN CONSERVATION CAMP			282	2	444	10
SILVER SPRINGS CONS CAMP			185	3	318	3
CARLIN CONSERVATION CAMP			256		459	
TONOPAH CONSERVATION CAMP			248	10	401	18
HUMBOLDT CONSERVAT'N CAMP			261	15	428	15
TOTAL EXPENDITURES:			-3,967	-14,731	1,785	-12,221

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the addition of three (3) helitak crew supervisors for 7-day coverage during the five (5) months at Stewart Conservation Camp for the fire season. They will provide direction, guidance, training and supervision to the two (2) helitak crews thereby relieving three other crew foremen of that task and allowing them to work their crews on projects and enhance revenue potential. Additionally, three crew supervisors are added for the Silver Springs Conservation Camp expansion which is due to be completed in December 2000. The crew supervisors are hired two months early to ensure they receive the appropriate training from NDF and NDOP to supervise female crews. Also included are the additional operating, equipment, training needs. Note that physical exams have been placed in category - 09, specifically for physical exams, heptavax, CDL's and the like. Three crew, cab and chassis vehicles for the new crews have been placed on FY 2000 due to their long lead-time for delivery and fabrication. Finally, additional training funds are recommended for specific classes requested but on a reduced level.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			647,378	241,799	257,223	120,770
FORESTRY HONOR CAMP REIMB			62,927	23,931	62,927	74,096
TOTAL RESOURCES:			710,305	265,730	320,150	194,866
EXPENDITURES:						
PERSONNEL			181,068	35,730	236,853	120,936
OPERATING EXPENSES			6,497		4,385	2,817
POLICE FIRE PHYSICALS						1,532
CARSON CONSERVATION CAMP			5,940	1,200	900	900
TRAINING			15,669		13,819	6,963
SILVER SPRINGS CONS CAMP			501,131	228,800	64,193	61,718
TOTAL EXPENDITURES:			710,305	265,730	320,150	194,866
NEW POSITIONS:			5.00	.00	5.00	3.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				91,032		148,324
TOTAL RESOURCES:				91,032		148,324

FORESTRY HONOR CAMPS
101-4198

CNR - 74

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				91,032		148,324
TOTAL EXPENDITURES:				91,032		148,324

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends 176 replacement chain saws varying in size and distributed among the various camps. Additionally, included are 22 radios (HT's) for Carlin and Tonopah Camps. Other items recommended are auger bits, a general purpose tool set, gas jack hammer and a wire welder. In category 62 special vehicle maintenance repairs for major overhauls (engine, clutch and brakes replacement) are recommended to address the problem created by not being able to replace requested crew buses in the one shot vehicles request.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			313,750	293,031	44,672	0
TOTAL RESOURCES:			313,750	293,031	44,672	0
EXPENDITURES:						
OPERATING EXPENSES			131			
EQUIPMENT			1,516			
STEWART CONSERVATION CAMP			9,246	17,800	10,502	
PIOCHE CONSERVATION CAMP			7,250	5,554		
INDIAN SPRINGS CONS CAMP			19,055	11,620	5,657	
WELLS CONSERVATION CAMP			47,027	32,795	25,284	
ELY CONSERVATION CAMP			28,038	14,520		
INFORMATION SERVICES			17,420			
JEAN CONSERVATION CAMP			366			
SILVER SPRINGS CONS CAMP			14,139	12,540		
CARLIN CONSERVATION CAMP			18,799	18,000		
TONOPAH CONSERVATION CAMP			14,969	6,000		
HUMBOLDT CONSERVAT'N CAMP			41,608	15,360		
COMMUNICATIONS			94,186	23,460	3,229	
ONE SHOT - VEHICLES - REPAIR				135,382		0
TOTAL EXPENDITURES:			313,750	293,031	44,672	0

720 NEW EQUIPMENT

This decision unit recommends 10 rechargeable flashlights, a 10-ton hoist gantry, read/write CD-ROM, 2 computers and 2 printers, 2 large chain saws, portable air compressor, hot water pressure washer, arc welder generator, puller set, and 2 pop up large tents.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			124,877	20,605	1,723	0
TOTAL RESOURCES:			124,877	20,605	1,723	0



FORESTRY HONOR CAMPS

101-4198

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT			5,474			
PIOCHE CONSERVATION CAMP			799			
INDIAN SPRINGS CONS CAMP			2,622			
WELLS CONSERVATION CAMP			6,809			
ELY CONSERVATION CAMP			13,348	2,448	1,149	
INFORMATION SERVICES			47,632	6,335		
SILVER SPRINGS CONS CAMP			5,566	2,103	574	
CARLIN CONSERVATION CAMP			15,589	2,613		
TONOPAH CONSERVATION CAMP			10,397	3,971		
HUMBOLDT CONSERVAT'N CAMP				3,135		
COMMUNICATIONS			16,641			0
TOTAL EXPENDITURES:			124,877	20,605	1,723	0

730 MAINTENANCE BLDGS AND GROUNDS

This decision unit recommends paint and painting supplies to maintain the exterior of NDF buildings, a small amount of building maintenance materials and sidewalk upgrade for handicap accessibility. Ely industry shop construction and fire supply warehouse modifications at ECC are recommended as special projects.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			44,385	30,610	8,500	2,000
TOTAL RESOURCES:			44,385	30,610	8,500	2,000
EXPENDITURES:						
INDIAN SPRINGS CONS CAMP			500	500		
WELLS CONSERVATION CAMP			5,200	1,200	3,500	1,000
ELY CONSERVATION CAMP			5,000	500	2,500	500
SPECIAL PROJECTS			24,845	24,845		
CARLIN CONSERVATION CAMP			5,000	500	2,500	500
TONOPAH CONSERVATION CAMP			3,840	3,065		
TOTAL EXPENDITURES:			44,385	30,610	8,500	2,000

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			170,546		158,797	

FORESTRY HONOR CAMPS
101-4198

CNR - 76

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,593,333	5,727,974	7,334,334	6,084,049	6,539,752	5,712,258
FORESTRY HONOR CAMP REIMB	1,280,954	650,757	736,121	1,223,931	736,121	1,274,096
FOREST FIRE REIMBURSEMT	88,781	224,918	224,918	224,918	224,918	224,918
INSURANCE RECOVERIES	16,063	0	0	0	0	0
SPECIAL EQUIPMENT - A	0	0	0	0	0	0
REVERSIONS	-895,979	0	0	0	0	0
TOTAL RESOURCES:	6,083,152	6,603,649	8,295,373	7,532,898	7,500,791	7,211,272
EXPENDITURES:						
PERSONNEL	4,559,543	4,860,573	5,476,515	5,326,108	5,598,514	5,498,634
OUT-OF-STATE TRAVEL	506	754	506	506	506	506
IN-STATE TRAVEL	3,890	8,355	3,807	3,890	3,807	3,890
OPERATING EXPENSES	93,827	115,076	116,034	91,674	116,249	94,536
EQUIPMENT	293	1,000	6,990	0	0	0
POLICE FIRE PHYSICALS	0	0	0	47,921	0	53,119
CARSON CONSERVATION CAMP	151,881	124,606	152,537	144,110	148,832	126,104
PIOCHE CONSERVATION CAMP	190,715	173,402	183,439	154,650	175,404	149,177
INDIAN SPRINGS CONS CAMP	129,521	129,798	244,615	129,958	185,390	117,960
WELLS CONSERVATION CAMP	128,237	127,530	190,318	154,401	160,087	121,406
ELY CONSERVATION CAMP	134,602	121,666	184,899	144,386	142,295	127,558
INFORMATION SERVICES	41,847	4,488	70,103	12,188	5,051	5,853
SPECIAL PROJECTS	0	0	24,845	24,845	0	0
TRAINING	12,240	20,481	25,768	11,343	22,768	18,306
JEAN CONSERVATION CAMP	80,790	202,480	163,059	158,793	161,257	158,801
SILVER SPRINGS CONS CAMP	108,744	97,684	618,232	355,962	162,188	174,237
CARLIN CONSERVATION CAMP	144,997	141,787	172,493	142,788	135,646	122,175
TONOPAH CONSERVATION CAMP	120,276	118,126	165,316	123,713	136,101	110,685
HUMBOLDT CONSERVAT'N CAMP	152,341	134,664	177,538	142,918	135,935	124,423
COMMUNICATIONS	24,763	41,810	139,220	48,223	31,622	24,763
ONE SHOT - VEHICLES - REPAIR	0	0	0	135,382	0	0
RESERVE VEHICLE MTN	0	175,000	175,000	175,000	175,000	175,000
STATEWIDE COST ALLOCATION	2,640	2,640	2,640	2,640	2,640	2,640
ATTY GENERAL COST ALLOCATION	1,499	1,729	1,499	1,499	1,499	1,499
TOTAL EXPENDITURES:	6,083,152	6,603,649	8,295,373	7,532,898	7,500,791	7,211,272
PERCENT CHANGE:		8.6%	36.4%	23.8%	-9.6%	-4.3%
TOTAL POSITIONS:		104.00	112.00	104.00	112.00	107.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



FORESTRY NURSERIES

257-4235

PROGRAM DESCRIPTION:

The Nevada Division of Forestry's Resource Management section is responsible for the planning, administration and general support of the Forestry and Resource programs directed by NRS 527, NRS 528 and federal funding guidelines. Tasks assigned are statewide including the program in BA 4235; nursery management at Washoe and Las Vegas Nurseries, wood sales revenues from Lake Tahoe State Park (LTSP), nursery and tree improvement grant and revenues and operation of the seed bank.

Technical services provided to landowners through the resources management section include seedling sales, technical forestry assistance, tree planting cost share grants and assistance to communities and rural land owners. Washoe and Las Vegas nurseries are enterprise budgets for which seedling sales are the source of revenue that is based on plant materials prices and a volume of sales that supports program costs. The Las Vegas nursery is a primary production nursery system producing material sold at the Washoe Valley nursery.

Wood sales is revenue from the sale of firewood cut at Lake Tahoe State Park and sold through State Purchasing. The funds are dedicated to reforestation activities within Lake Tahoe State Park. Sales of seed from the seed bank funds the acquisition of new seed for use in fire rehabilitation.

Statutory Authority: NRS 527, 528

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Increase the number of seedlings grown Revenue earned	0	145,028/\$132,886	150,000/\$135,000	165,000/\$140,000	165,000/\$140,000
2. Increase the number of tree sales transactions number of seedlings sold	0	1,714/157,880	1,800/165,000	1,850/170,000	1,850/170,000
3. Increase the nursery revenue Direct Nursery costs	0	\$132,886/\$54,681	\$135,000/\$60,000	\$140,000/\$70,000	\$140,000/\$70,000
4. Increase the number of seedlings sold	0	157,880	165,000	170,000	170,000
5. Increase natural resource enhancement programs for windbreaks, # trees sold	0	35,460	38,000	40,000	40,000
6. Increase the number of contracted seedlings sold	0	35,316	38,000	40,000	40,000
7. Increase pounds of seeds stored at Seed Bank for fire rehab. Projects, pounds sold	0	13,998/8,450	16,000/12,000	18,000/14,000	18,000/14,000
8. Increase the total revenue by tree sales	0	\$132,886	\$135,000	\$140,000	\$140,000

BASE

The adjusted base budget continues funding for two professional positions. There is no vacancy factor incorporated in salaries. Adjustments have been made to operating for both Las Vegas and Washoe nurseries for insurance. Adjustments for operation of seed bank are reflected based on seed sales. This was previously a one-shot. Adjustment was made to seedling tree improvement grant to reflect increased accrual. Finally, wood sales expenses were adjusted to reflect increased sales relating to the forest health initiative.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	227,761	239,861	260,838	240,324	287,300	270,289
BALANCE FORWARD TO NEW YEAR	-239,861					
SEEDLING, NURSERY & TREE IMPROV GRANT	3,873					
FED RURAL FORESTRY ASSESSMENT	19,000	19,000	19,000	19,000	19,000	19,000
NURSERY SALES	66,911	64,648	189,582	181,093	189,521	181,093
SEED BANK SALES	30,141	120,000	34,928	34,928	34,908	34,908
NURSERY SALES-NEXT CAL	114,182	112,231				
MISCELLANEOUS REVENUE	8,677	4,600	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	230,684	560,340	514,348	485,345	540,729	515,290
EXPENDITURES:						
PERSONNEL	118,834	109,735	129,583	116,169	128,881	115,467
OPERATING EXPENSES						
WASHOE NURSERY	32,088	25,615	30,462	31,295	30,462	31,295
SEEDLING NURSERY TREE IMP	19,001	19,000	12,173	12,173	12,173	12,173
LAS VEGAS NURSERY	27,224	30,152	25,597	25,880	25,597	25,880
SEED BANK	17,148	120,000	17,023	17,023	17,023	17,023
WOOD SALES/REFOREST	814	5,000	814	814	814	814
FOREST HEALTH INITIATIVE	3,873					
UTILITIES	8,823	7,448	8,517	8,823	8,517	8,823
RESERVE		240,324	287,300	270,289	314,383	300,936
STATE COST ALLOCATION	1,836	1,836	1,836	1,836	1,836	1,836
ATTY GENERAL COST ALLOCATION	1,043	1,230	1,043	1,043	1,043	1,043
TOTAL EXPENDITURES:	230,684	560,340	514,348	485,345	540,729	515,290
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary adjustments in insurance, postage, printing, uniform allowances and utilities as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR						

FORESTRY NURSERIES

257-4235

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
NURSERY SALES			115	115	192	192
SEED BANK SALES			72	72	92	94
TOTAL RESOURCES:			187	187	284	845
EXPENDITURES:						
WASHOE NURSERY			-47	-285	27	-248
LAS VEGAS NURSERY			-74	-231	-34	-230
SEED BANK			72	-92	92	-88
UTILITIES			236	236	199	435
RESERVE				559		976
TOTAL EXPENDITURES:			187	187	284	845

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for a seasonal position as well as paid overtime for nursery staff or individuals in other NDF budgets who provide weekend watering coverage during the hot summer season.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
NURSERY SALES				10,181		10,181
TOTAL RESOURCES:				10,181		10,181
EXPENDITURES:						
PERSONNEL				8,327		8,327
WASHOE NURSERY				696		696
LAS VEGAS NURSERY				1,158		1,158
TOTAL EXPENDITURES:				10,181		10,181

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-1,783
TOTAL RESOURCES:				0		-1,783
EXPENDITURES:						
PERSONNEL				1,783		2,892
RESERVE				-1,783		-4,675
TOTAL EXPENDITURES:				0		-1,783

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	227,761	239,861	260,838	240,324	287,300	269,065
FEDERAL FUNDS FROM PREV YEAR	3,873	0	0	0	0	0
MISCELLANEOUS REVENUE	8,677	4,600	10,000	10,000	10,000	10,000
FED RURAL FORESTRY ASSESSMENT	19,000	19,000	19,000	19,000	19,000	19,000
BALANCE FORWARD TO NEW YEAR	-239,861	0	0	0	0	0
NURSERY SALES	66,911	64,648	189,697	191,389	189,713	191,466
SEED BANK SALES	30,141	120,000	35,000	35,000	35,000	35,002
NURSERY SALES-NEXT CAL	114,182	112,231	0	0	0	0
TOTAL RESOURCES:	230,684	560,340	514,535	495,713	541,013	524,533
EXPENDITURES:						
PERSONNEL	118,834	109,735	129,583	126,279	128,881	126,686
OPERATING EXPENSES	0	0	0	0	0	0
WASHOE NURSERY	32,088	25,615	30,415	31,706	30,489	31,743
SEEDLING NURSERY TREE IMP	19,001	19,000	12,173	12,173	12,173	12,173
LAS VEGAS NURSERY	27,224	30,152	25,523	26,807	25,563	26,808
SEED BANK	17,148	120,000	17,095	16,931	17,115	16,935
WOOD SALES/REFOREST	814	5,000	814	814	814	814
FOREST HEALTH INITIATIVE	3,873	0	0	0	0	0
UTILITIES	8,823	7,448	8,753	9,059	8,716	9,258
RESERVE	0	240,324	287,300	269,065	314,383	297,237
STATE COST ALLOCATION	1,836	1,836	1,836	1,836	1,836	1,836
ATTY GENERAL COST ALLOCATION	1,043	1,230	1,043	1,043	1,043	1,043
TOTAL EXPENDITURES:	230,684	560,340	514,535	495,713	541,013	524,533
PERCENT CHANGE:		142.9%	123%	114.9%	5.1%	5.8%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



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 the public waters. Responsibilities include the adjudication of claims of vested water rights; distribution of water in accordance with court decrees; review of water availability for new subdivisions and condominiums; review of the construction and operation of dams; appropriation of geothermal resources; licensing of well drillers and water rights surveyors; review of flood control projects; maintenance of water resource data and records; and providing technical assistance to government boards, offices and agencies.

Statutory Authority: NRS 532, 533, 534, 534A, 535, 536, 543

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Non-protested applications and changes processed	0	0	0	1127	1127
2. Protested applications and changes processed	0	0	0	158	158
3. Temporary permits processed	0	0	0	190	190
4. Number of changes of title submitted	0	0	0	2555	2555
5. Number of dam inspections - High hazard	0	0	0	110	110
6. Number of dam inspections - Significant hazard	0	0	0	45	45
7. Number of dam inspections - Low hazard	0	0	0	68	68
8. Percent of water rights automated	0	0	0	88.34	92.18
9. Number of backlogged applications	0	0	0	688	688

BASE

The base budget recommends continued funding for 59.50 positions with appropriate operating authority. The budget includes vacancy savings at 2.1 percent of personnel expense. This adjusted rate should equal employee turnover in the upcoming biennium. A five percent inflationary increase for on-going U.S.G.S. studies and data collection is also needed. Other adjustments include longevity, rent, B & G expense, insurance and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,461,436	3,408,678	3,670,409	3,667,890	3,684,902	3,682,656
REVERSIONS	-56,276					
BALANCE FORWARD FROM PREV YEAR	48,451	15,314				
BALANCE FORWARD TO NEW YEAR	-15,314					
GENERAL FUND SALARY ADJUSTMENT	78,073					
FEDERAL DAM SAFETY				48,292		48,292
RECEIPTS FROM LOCAL GOVERNMENT	70,000	70,000				
REIMBURSEMENT	12,825	35,000				
MISCELLANEOUS REVENUE		12,838	12,838	12,825	12,838	12,825
PRIVATE SUBSIDIES	2,000					
INTERIM FINANCE ALLOCATION	21,070					
TOTAL RESOURCES:	3,622,265	3,541,830	3,683,247	3,729,007	3,697,740	3,743,773

WATER RESOURCES
101-4171

CNR - 82

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	2,827,649	2,791,800	3,100,333	3,126,494	3,101,618	3,129,113
OUT-OF-STATE TRAVEL	5,971	10,849	6,076	5,971	6,076	5,971
IN-STATE TRAVEL	29,257	37,632	28,802	29,257	28,802	29,257
OPERATING EXPENSES	297,684	307,625	324,023	321,081	329,660	326,718
EQUIPMENT	107,474	9,354				
MAINTENANCE OF BLDGS & GROUNDS	4,497	3,260				
U.S. GEOLOGICAL SURVEY	114,804	123,988	130,187	130,187	136,697	136,697
DAM SAFETY	4,199	560				
MICROFILMING	4,996	4,996	4,996	4,996	4,996	4,996
SOUTH FORK DAM	37,362	44,878	43,383	20,182	44,444	20,182
FEDERAL DAM SAFETY GRANT				48,292		48,292
MAPPING	71,065	83,813				
CARSON RIVER MAPPING	29,875	35,941				
INFORMATION SERVICES	80,308	79,359	39,333	38,387	39,333	38,387
TRAINING	7,124	7,775	6,114	4,160	6,114	4,160
TOTAL EXPENDITURES:	3,622,265	3,541,830	3,683,247	3,729,007	3,697,740	3,743,773
EXISTING POSITIONS:		59.50	59.50	59.50	59.50	59.50

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases for printing, postage and insurance as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,098	1,587	3,809	2,555
TOTAL RESOURCES:			2,098	1,587	3,809	2,555
EXPENDITURES:						
OPERATING EXPENSES			2,069	1,558	3,780	2,526
SOUTH FORK DAM			29	29	29	29
TOTAL EXPENDITURES:			2,098	1,587	3,809	2,555

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				49,799		83,220
TOTAL RESOURCES:				49,799		83,220

WATER RESOURCES

101-4171

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				49,799		83,220
TOTAL EXPENDITURES:				49,799		83,220

625 OSHA

This decision unit recommends steel toed boots (4), hip boots (4) - stream measuring, pulaskis (6) - clearing measurement areas, and highlift jacks (11).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,533	6,656	0	2,479
TOTAL RESOURCES:			1,533	6,656	0	2,479
EXPENDITURES:						
OPERATING EXPENSES			1,533	6,656	0	2,479
TOTAL EXPENDITURES:			1,533	6,656	0	2,479

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends property and contents insurance coverage for the Division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			513	513	538	538
TOTAL RESOURCES:			513	513	538	538
EXPENDITURES:						
OPERATING EXPENSES			513	513	538	538
TOTAL EXPENDITURES:			513	513	538	538

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of 19 executive chairs and 10 clerical chairs per loss control analysis of SIIS. Also included are 4 vehicles and 1 camper shell, and a fax machine. In information services nine (9) replacement computers, 9 laser printers, and seven (7) software upgrades, a digitizer, plotter and two arc view upgrades.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			88,539	158,249	76,297	0
TOTAL RESOURCES:			88,539	158,249	76,297	0

WATER RESOURCES
101-4171

CNR - 84

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			5,353		2,479	0
EQUIPMENT			49,291	99,892	48,171	0
INFORMATION SERVICES			33,895	58,357	25,647	0
TOTAL EXPENDITURES:			88,539	158,249	76,297	0

720 NEW EQUIPMENT

This decision unit recommends storage equipment - open file shelving, file cabinets (2), map drawer cabinets (4), bookcases (6), film drawer cabinet. Additionally, information services are 21 computers, 2 laser printers, ethernet upgrades, 21 software upgrades, 69 Norton anti virus software and AutoCAD maintenance contract.

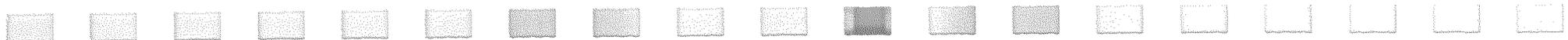
	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			81,941	94,795	61,059	1,475
TOTAL RESOURCES:			81,941	94,795	61,059	1,475
EXPENDITURES:						
OPERATING EXPENSES			8,037	6,234	6,300	0
EQUIPMENT			18,228	15,559	9,144	0
INFORMATION SERVICES			55,676	73,002	45,615	1,475
TOTAL EXPENDITURES:			81,941	94,795	61,059	1,475

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			262,530		255,518	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	48,451	15,314	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	78,073	0	0	0	0	0
INTERIM FINANCE ALLOCATION	21,070	0	0	0	0	0
FEDERAL DAM SAFETY	0	0	0	48,292	0	48,292
BALANCE FORWARD TO NEW YEAR	-15,314	0	0	0	0	0
MISCELLANEOUS REVENUE	0	12,838	12,838	12,825	12,838	12,825
RECEIPTS FROM LOCAL GOVERNMENT	70,000	70,000	0	0	0	0
PRIVATE SUBSIDIES	2,000	0	0	0	0	0
APPROPRIATION CONTROL	3,461,436	3,408,678	4,107,563	3,979,489	4,082,123	3,772,923
REVERSIONS	-56,276	0	0	0	0	0
REIMBURSEMENT	12,825	35,000	0	0	0	0
TOTAL RESOURCES:	3,622,265	3,541,830	4,120,401	4,040,606	4,094,961	3,834,040



WATER RESOURCES

101-4171

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	2,827,649	2,791,800	3,178,127	3,176,293	3,193,154	3,212,333
OUT-OF-STATE TRAVEL	5,971	10,849	9,576	5,971	9,576	5,971
IN-STATE TRAVEL	29,257	37,632	32,417	29,257	32,417	29,257
OPERATING EXPENSES	297,684	307,625	397,055	336,042	388,213	332,261
EQUIPMENT	107,474	9,354	70,902	115,451	57,315	0
MAINTENANCE OF BLDGS & GROUNDS	4,497	3,260	2,861	0	2,861	0
U.S. GEOLOGICAL SURVEY	114,804	123,988	230,187	130,187	236,697	136,697
DAM SAFETY	4,199	560	0	0	0	0
MICROFILMING	4,996	4,996	4,996	4,996	4,996	4,996
SOUTH FORK DAM	37,362	44,878	43,412	20,211	44,473	20,211
FEDERAL DAM SAFETY GRANT	0	0	0	48,292	0	48,292
MAPPING	71,065	83,813	0	0	0	0
CARSON RIVER MAPPING	29,875	35,941	0	0	0	0
INFORMATION SERVICES	80,308	79,359	138,254	169,746	113,145	39,862
TRAINING	7,124	7,775	12,614	4,160	12,114	4,160
TOTAL EXPENDITURES:	3,622,265	3,541,830	4,120,401	4,040,606	4,094,961	3,834,040
PERCENT CHANGE:		-2.2%	13.8%	11.5%	-6%	-5.1%
TOTAL POSITIONS:		59.50	61.50	59.50	61.50	59.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

WILDLIFE
101-4452

PROGRAM DESCRIPTION:

The mission of the Nevada Division of Wildlife is to preserve, protect, manage and restore wildlife and its habitat within the state for aesthetic, scientific, recreational and economic benefits. The Division also is charged with promoting safety for persons and property in the operation of equipment and boating vessels.

The Division consists of six bureaus and three regions, all reporting to the Administrator who serves at the pleasure of the Director, CNR. The Board of Wildlife Commissioners is appointed by the Governor and consists of nine members: one representing conservation of wildlife, one engaged in farming, one engaged in ranching, five representing the interests of the sportsman, and one representing the general public.

Administrative Services Bureau - The Bureau is responsible for conducting the business affairs of the Division, management of the licensing and boat registration functions, and supervision of the big game quota hunt process.

Game Bureau - The Bureau conducts research and implements programs to monitor wildlife populations and habitats to determine status and trends. Staff members also restore, manage, and develop wildlife populations and habitats, and provide opportunities for people who utilize the wildlife resources.

Fisheries Bureau - The Bureau provides quality recreational fishing opportunities for the public and assists private parties to develop and maintain private fish ponds and aquaculture facilities. Staff also conducts inventories and manages aquatic life species present in the state.

Habitat Bureau - The Bureau is responsible for reviewing, assessing and providing comment on all proposed land and water uses, in addition to providing fish and wildlife data to all entities for planning and decision-making purposes. Staff also develops plans for proper management of state owned wildlife areas.

Law Enforcement Bureau - The Bureau is responsible for protecting Nevada's wildlife resources as well as providing boating safety for the public.

Conservation Education Bureau - The Bureau is responsible for public education and disseminating information through the media and various outreach programs such as Project Wild, Hunter Education, and Angler Education.

Statutory Authority: NRS 488, 501, 503, 504 and 505

BASE

The adjusted base budget continues funding for 205.51 professional and classified positions with necessary operating support. There are no reclassifications. Vacancy savings equals FY 98 work program amount. Adjustments have been included in salaries for longevity pay to qualified employees. Operating adjustments have been made for insurance (property, bond, tort, taxes, and assessments) Bio Diversity grant, and habitat.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	997,960	996,909	997,960	697,960	997,960	697,960
BALANCE FORWARD FROM PREV YEAR	2,149,372	3,405,791	3,263,426	3,405,365	4,022,421	3,930,259
BALANCE FORWARD TO NEW YEAR	-3,405,791					
FEDERAL FUNDS FROM PREV YEAR	35,700					



WILDLIFE
101-4452

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ASSESSMENTS	450,300	450,000	450,300	450,300	450,300	450,300
FEDERAL RECEIPTS	70,721	50,000	70,721	70,721	70,721	70,721
FEDERAL RECEIPTS-A	31,438	16,500	31,438	31,438	31,438	31,438
FEDERAL RECEIPTS-B	102,847	125,000	102,847	102,847	102,847	102,847
FEDERAL ENDANGERED SPECIES	26,400	341,639	26,400	26,400	26,400	26,400
FEDERAL PITTMAN ROBERTSON	3,247,241	2,429,034	2,630,675	2,630,675	2,634,425	2,634,425
FEDERAL HUNTER SAFETY AID	217,796	254,000	260,641	260,641	260,641	260,641
FEDERAL DINGELL JOHNSON AI	2,986,961	2,369,566	2,363,199	2,363,199	2,363,199	2,363,199
LICENSES AND FEES	5,289,656	5,209,666	5,391,151	5,391,151	5,391,151	5,391,151
APPLICATION FEES	473,286	400,739	473,281	473,286	473,281	473,286
FINES/FORFEITURES/PENALTIES	33,881	28,827	33,881	33,881	33,881	33,881
PENALTIES	2,375	2,150	2,375	2,375	2,375	2,375
GIFTS & DONATIONS	137,192	308,764	105,841	137,192	105,841	137,192
EXCESS PROPERTY SALES	35,840	22,502	26,006	35,840	26,006	35,840
OPERATION GAME THIEF	40,113	33,484	40,113	40,113	40,113	40,113
MISCELLANEOUS REVENUE	78,994	51,663	88,283	88,283	88,283	88,283
TREASURER'S INTEREST DEPOSIT	202,852	129,503	171,618	202,852	171,618	202,852
UNEARNED APPLICATION						
TRANSFER FROM COMMISSION	200,000	200,000	200,000	200,000	200,000	200,000
TRANSFER FROM WILDLIFE	100,000	100,000	100,000	100,000	100,000	100,000
TRANSFER FROM OTHER BUD ACCTS	1,921,927	1,918,820	1,886,623	1,886,623	1,886,623	1,886,623
TRANSFER FROM CAP PROJECT		50,000	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	15,427,061	18,894,557	18,766,779	18,681,142	19,529,524	19,209,786
EXPENDITURES:						
PERSONNEL	10,320,573	10,554,302	11,213,642	11,022,756	11,251,605	11,060,384
OUT-OF-STATE TRAVEL	18,509	16,302	12,192	16,673	12,192	16,673
IN-STATE TRAVEL	123,915	140,609	108,764	109,417	108,764	109,417
OPERATING EXPENSES	2,029,574	2,134,992	1,924,217	2,020,234	1,929,217	2,025,234
EQUIPMENT	386,011	360,846				
LAND & BLDG IMPROVEMENTS	611,723					
BLDG GRNDS MAINTENANCE	95,594	116,713	92,803	95,594	92,703	95,594
TRANS TO PRED/ANIM CONTRO	33,020	20,000	33,020	33,020	33,020	33,020
BOARD WILDLIFE COMMISSIONERS			33,490	33,490	33,490	33,490
NON GAME	78,434	96,810	78,015	63,433	78,015	63,433
FEDERAL FUNDS FLOW THRU	235,747	176,500	134,107	134,107	134,107	134,107
HUNTER EDUCATION	168,469	111,053	63,263	64,934	63,263	64,934
HABITAT	2,046	15,188	2,045	2,046	2,045	2,046
DEPT HOUSING MAINTENANCE	10,015	19,645	13,100	10,015	13,100	10,015
INFORMATION SERVICES	155,354	175,043	42,265	81,177	42,265	81,177
TRAINING	22,181	26,754	16,998	22,181	16,998	22,181
GAME THIEF	11,848	21,011	9,995	11,689	9,995	11,689
BIODIVERSITY GRANT	14,837	104,841	6,935	7,337	6,935	7,337
COMMUNICATIONS	46,732	48,389	46,732	46,732	46,732	46,732
GIFTS/GRANT PROGRAMS	251,696	525,153	164,336	198,794	164,336	198,794

WILDLIFE
101-4452

CNR - 88

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UTILITIES	288,330	323,341	265,024	288,330	265,024	288,330
AQUATIC EDUCATION	90,779	78,333	80,391	86,765	80,391	86,765
BIGHORN SHEEP PROJECTS	23,791	26,501	23,319	23,477	23,319	23,477
UPLAND GAME WATER DEV	152,812	153,498	124,634	123,611	124,634	123,611
UNOBLIGATED RESERVE		3,405,365	4,022,421	3,930,259	4,742,303	4,416,275
STATE COST ALLOCATION	191,366	191,366	191,366	191,366	191,366	191,366
ATTY GENERAL COST ALLOCATION	63,705	52,002	63,705	63,705	63,705	63,705
TOTAL EXPENDITURES:	15,427,061	18,894,557	18,766,779	18,681,142	19,529,524	19,209,786
EXISTING POSITIONS:		205.51	205.51	205.51	205.51	205.51

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in state printing, bulk mail postage, insurance, medical, and utilities, as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-43,422	-43,410
TOTAL RESOURCES:			0	0	-43,422	-43,410
EXPENDITURES:						
OPERATING EXPENSES			35,263	35,251	69,705	69,790
UTILITIES			8,159	8,159	14,670	14,670
UNOBLIGATED RESERVE			-43,422	-43,410	-127,797	-127,870
TOTAL EXPENDITURES:			0	0	-43,422	-43,410

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the addition of 1 FTE, Program Assistant I in the satellite boat registration and titling office in Henderson to address increasing number of boating public. Also included are attendant operating and equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OTHER BUD ACCTS			44,658	44,631	29,962	31,309
TOTAL RESOURCES:			44,658	44,631	29,962	31,309
EXPENDITURES:						
PERSONNEL			20,410	20,837	28,144	29,491
OPERATING EXPENSES			1,818	1,364	1,818	1,818
EQUIPMENT			22,430	22,430		
TOTAL EXPENDITURES:			44,658	44,631	29,962	31,309

WILDLIFE
101-4452

300 OCC STUDIES/RATE ADJ FRINGE

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-176,400
TOTAL RESOURCES:				0		-176,400
EXPENDITURES:						
PERSONNEL				176,400		290,970
UNOBLIGATED RESERVE				-176,400		-467,370
TOTAL EXPENDITURES:				0		-176,400

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends an additional 1 FTE, game warden II for the Boulder City area to address additional boating activity along the Colorado River and an increased need for safety patrols and boating education in the region. Also included are attendant operating and equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OTHER BUD ACCTS			56,936	57,385	45,186	46,579
TOTAL RESOURCES:			56,936	57,385	45,186	46,579
EXPENDITURES:						
PERSONNEL			30,576	31,025	42,876	44,269
OPERATING EXPENSES			1,360	1,360	2,310	2,310
EQUIPMENT			25,000	25,000		
TOTAL EXPENDITURES:			56,936	57,385	45,186	46,579
NEW POSITIONS:			1.00	1.00	1.00	1.00

400 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends the transfer of 18% from the Wildlife Obligated Reserve for administrative and management costs. It also includes the provision of funds to cover a large number of anticipated retirements from the agency. Increased out of state and in state travel together with more operating to address new and expanded activities resulting from the completion of Agency's strategic planning process. Expansion of B & G maintenance, PARC funding, hunter education programs, aquatic education, divisional housing support, training, communications, and utilities as well as the funding of .5 FTE Aircraft Mechanic in conjunction with NDF are reflected in this decision unit. There is also an expansion of Gift/Donations, Operation Game Thief, and the Bio Diversity grant in this decision unit that is recommended for transfer in E 901.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			200,000		200,000	
BALANCE FORWARD FROM PREV YEAR					-396,084	-596,084

WILDLIFE
101-4452

CNR - 90

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL RECEIPTS			100,000	100,000	100,000	100,000
FEDERAL RECEIPTS-A			100,000	100,000	100,000	100,000
FEDERAL RECEIPTS-B			100,000	100,000	100,000	100,000
FEDERAL ENDANGERED SPECIES			189,336	189,336	189,336	189,336
GIFTS & DONATIONS			250,000	250,000	250,000	250,000
TRANSFER FROM OTHER BUD ACCTS			62,580	62,580	62,580	62,580
TOTAL RESOURCES:			1,001,916	801,916	605,832	205,832
EXPENDITURES:						
PERSONNEL			132,000	132,000	132,000	132,000
OUT-OF-STATE TRAVEL			5,500	5,500	5,500	5,500
IN-STATE TRAVEL			32,000	32,000	32,000	32,000
OPERATING EXPENSES			346,500	346,500	516,500	516,500
BLDG GRNDS MAINTENANCE			120,000	120,000	120,000	120,000
TRANS TO PRED/ANIM CONTRO			50,000	50,000	60,000	60,000
BOARD WILDLIFE COMMISSIONERS			10,000	10,000	10,000	10,000
NON GAME			129,000	129,000	129,000	129,000
HUNTER EDUCATION			100,000	100,000	100,000	100,000
DEPT HOUSING MAINTENANCE			9,000	9,000	9,000	9,000
INFORMATION SERVICES			10,000	10,000	10,000	10,000
TRAINING			48,000	48,000	52,000	52,000
GAME THIEF			25,000	25,000	25,000	25,000
BIODIVERSITY GRANT			5,000	5,000	5,000	5,000
COMMUNICATIONS			45,000	45,000	45,000	45,000
GIFTS/GRANT PROGRAMS			250,000	250,000	250,000	250,000
UTILITIES			45,000	45,000	45,000	45,000
AQUATIC EDUCATION			36,000	36,000	36,000	36,000
UNOBLIGATED RESERVE			-396,084	-596,084	-976,168	-1,376,168
TOTAL EXPENDITURES:			1,001,916	801,916	605,832	205,832

401 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends a Management Analyst IV position at Division headquarters to coordinate and direct on-going planning efforts and activities resulting from the completion of the Agency's strategic planning process. Also included are the attendant out of state and in-state travel, operating, equipment, information services and training needs for the planning position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-12,652	-13,128
FEDERAL RECEIPTS-A			20,022	20,022	24,313	24,313
FEDERAL RECEIPTS-B			20,022	20,022	24,313	24,313
TOTAL RESOURCES:			40,044	40,044	35,974	35,498

WILDLIFE
101-4452

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			38,121	38,597	53,204	54,649
OUT-OF-STATE TRAVEL					1,200	1,200
IN-STATE TRAVEL			1,000	1,000	1,200	1,200
OPERATING EXPENSES			5,744	5,744	9,079	9,079
EQUIPMENT			2,831	2,831		
INFORMATION SERVICES			4,000	4,000	500	500
TRAINING			1,000	1,000	1,000	1,000
UNOBLIGATED RESERVE			-12,652	-13,128	-30,209	-32,130
TOTAL EXPENDITURES:			40,044	40,044	35,974	35,498
NEW POSITIONS:			1.00	1.00	1.00	1.00

403 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends a Conservation Educator III for the Northeastern Nevada where an informational and educational program about wildlife is non-existent. Also included are attendant out-of-state and in-state travel, operating, equipment, information services, training and communication needs required by the position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-52,525	-53,201
FEDERAL HUNTER SAFETY AID			21,070	21,070	27,893	27,893
FEDERAL DINGELL JOHNSON AI			21,070	21,070	27,893	27,893
TOTAL RESOURCES:			42,140	42,140	3,261	2,585
EXPENDITURES:						
PERSONNEL			43,452	44,128	45,716	47,131
OUT-OF-STATE TRAVEL					1,200	1,200
IN-STATE TRAVEL			800	800	1,000	1,000
OPERATING EXPENSES			11,682	11,682	16,985	16,985
EQUIPMENT			27,231	27,231	47,000	47,000
INFORMATION SERVICES			5,000	5,000	300	300
TRAINING			3,000	3,000	1,000	1,000
COMMUNICATIONS			3,500	3,500		
UNOBLIGATED RESERVE			-52,525	-53,201	-109,940	-112,031
TOTAL EXPENDITURES:			42,140	42,140	3,261	2,585
NEW POSITIONS:			1.00	1.00	1.00	1.00

404 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends addition of a Biologist I to address the urban wildlife interface that is occurring in increasing proportions in Clark County due to rapid and expanded population growth. Also included are attendant in-state travel, operating, equipment, information services, training, and communication needs of that position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			38,373	0	27,125	
BALANCE FORWARD FROM PREV YEAR				0	-34,294	-73,111
TOTAL RESOURCES:			38,373	0	-7,169	-73,111
EXPENDITURES:						
PERSONNEL			26,486	26,930	37,256	38,638
IN-STATE TRAVEL			200	200	300	300
OPERATING EXPENSES			7,350	7,350	7,697	7,697
EQUIPMENT			29,631	29,631		
INFORMATION SERVICES					3,800	3,800
TRAINING			3,000	3,000	2,000	2,000
COMMUNICATIONS			6,000	6,000		
UNOBLIGATED RESERVE			-34,294	-73,111	-58,222	-125,546
TOTAL EXPENDITURES:			38,373	0	-7,169	-73,111
NEW POSITIONS:			1.00	1.00	1.00	1.00

405 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends a Wildlife Technician II to manage water flows, recreational activities, and stay current on maintenance tasks at the Carson Lake and Humboldt-Toulon Wildlife Area. Also included are attendant in-state travel, operating, equipment, buildings/grounds maintenance, training and communication needs of the position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-26,903	-27,344
FEDERAL RECEIPTS			83,000	83,000	64,496	64,496
TOTAL RESOURCES:			83,000	83,000	37,593	37,152
EXPENDITURES:						
PERSONNEL			25,486	25,927	35,871	37,247
IN-STATE TRAVEL			300	300	300	300
OPERATING EXPENSES			31,550	31,550	29,197	29,197
EQUIPMENT			31,067	31,067		
BLDG GRNDS MAINTENANCE			15,000	15,000	15,000	15,000
TRAINING			500	500	500	500
COMMUNICATIONS			6,000	6,000		
UNOBLIGATED RESERVE			-26,903	-27,344	-43,275	-45,092
TOTAL EXPENDITURES:			83,000	83,000	37,593	37,152
NEW POSITIONS:			1.00	1.00	1.00	1.00

WILDLIFE
101-4452

406 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends coverage of personnel costs from the Obligated Wildlife account for dedicated, restricted or obligated projects funded from that account. Salary costs associated with those restricted projects are allocated back against the Obligated Reserve and BA 4452 is reimbursed those costs. This has been an on going practice since the evolution of the Obligated Reserve Account in the 1995 Legislature.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM OTHER BUD ACCTS			561,608	561,608	561,608	561,608
TOTAL RESOURCES:			561,608	561,608	561,608	561,608
EXPENDITURES:						
PERSONNEL			561,608	561,608	561,608	561,608
TOTAL EXPENDITURES:			561,608	561,608	561,608	561,608

407 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends the addition of a Conservation Educator II position for Northwestern Nevada in response to the additional demand for classes and information. Also included are additional hunter and aquatic education program funds to address the needs of this position and public demand. This decision unit advocates the conversion of a temporary position added to address the demand to a full time permanent position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-9,972	-10,638
FEDERAL HUNTER SAFETY AID			19,116	19,116	19,812	19,812
FEDERAL DINGELL JOHNSON AI			19,116	19,116	19,812	19,812
TOTAL RESOURCES:			38,232	38,232	29,652	28,986
EXPENDITURES:						
PERSONNEL			40,104	40,770	42,228	43,629
HUNTER EDUCATION			4,050	4,050	4,050	4,050
AQUATIC EDUCATION			4,050	4,050	4,050	4,050
UNOBLIGATED RESERVE			-9,972	-10,638	-20,676	-22,743
TOTAL EXPENDITURES:			38,232	38,232	29,652	28,986
NEW POSITIONS:			1.00	1.00	1.00	1.00

410 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends addition of a Fisheries Biologist II to work on the EIP team and cooperate with other agencies representatives on the various Environmental Improvement Programs in the Lake Tahoe Basin. Also included are attendant out of state and in-state travel, operating, equipment, information services, training and communications needs for this position.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,799	0	17,742	

WILDLIFE
101-4452

CNR - 94

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL RECEIPTS-B			74,538	74,842	53,131	54,279
TRANSFER FROM OTHER BUD ACCTS				24,948		18,093
TOTAL RESOURCES:			99,337	99,790	70,873	72,372
EXPENDITURES:						
PERSONNEL			29,806	30,259	41,823	43,222
OUT-OF-STATE TRAVEL			300	300	300	300
IN-STATE TRAVEL			300	300	300	300
OPERATING EXPENSES			25,900	25,900	25,750	25,750
EQUIPMENT			29,231	29,231	2,000	2,000
INFORMATION SERVICES			7,500	7,500	500	500
TRAINING			300	300	200	300
COMMUNICATIONS			6,000	6,000		
TOTAL EXPENDITURES:			99,337	99,790	70,873	72,372
NEW POSITIONS:			1.00	1.00	1.00	1.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement equipment consisting of numerous items less than \$ 500, major equipment needed for management of wildlife resources, vehicles, and computers/software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-986,556	-986,556
TOTAL RESOURCES:			0	0	-986,556	-986,556
EXPENDITURES:						
OPERATING EXPENSES			36,376	36,376	23,951	23,951
EQUIPMENT			930,500	930,500	941,500	941,500
LAND & BLDG IMPROVEMENTS			19,680	19,680	19,680	19,680
UNOBLIGATED RESERVE			-986,556	-986,556	-1,971,687	-1,971,687
TOTAL EXPENDITURES:			0	0	-986,556	-986,556

720 NEW EQUIPMENT

This decision unit recommends new software and sampling/monitoring equipment for the non-game program, and new computer software, furnishings, projectors and computer for the hunter education program. Operation Game Thief's new equipment includes color printer and a tracking system. Gifts/Donations include computer software, boat trailers, motors and some special equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			986	986	986	986
BALANCE FORWARD FROM PREV YEAR					4,145	4,145
FEDERAL ENDANGERED SPECIES			2,964	2,964	2,964	2,964
FEDERAL PITTMAN ROBERTSON			1,200	1,200	1,775	1,775
FEDERAL HUNTER SAFETY AID			11,250	11,250	7,050	7,050

WILDLIFE
101-4452

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL DINGELL JOHNSON AI			2,945	2,945	1,820	1,820
GIFTS & DONATIONS			4,800	4,800	7,100	7,100
OPERATION GAME THIEF			4,000	4,000	5,000	5,000
TOTAL RESOURCES:			28,145	28,145	30,840	30,840
EXPENDITURES:						
NON GAME			3,950	3,950	3,950	3,950
HUNTER EDUCATION			11,250	11,250	7,050	7,050
GAME THIEF			4,000	4,000	5,000	5,000
GIFTS/GRANT PROGRAMS			4,800	4,800	7,100	7,100
UNOBLIGATED RESERVE			4,145	4,145	7,740	7,740
TOTAL EXPENDITURES:			28,145	28,145	30,840	30,840

901 E 400 TRANSFER

This decision unit recommends the transfer of Operation Game Thief -category 31, Bio Diversity Grant - category 42, and Gifts/Donations - category 52 from the Wildlife budget, BA 4452 to the Wildlife Obligated Reserve Budget Account, BA 4458. Funds remaining in these categories after the completion of specific projects or activities have been completed are placed in the reserve category in BA 4458 pending accumulation of sufficient funds to finance another project or activity. This is a housecleaning project and provides consistency in keeping the restricted, specified funds and projects together.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-42,336	-42,336
FEDERAL ENDANGERED SPECIES			-72,336	-72,336	-72,336	-72,336
GIFTS & DONATIONS			-250,000	-250,000	-250,000	-250,000
TOTAL RESOURCES:			-322,336	-322,336	-364,672	-364,672
EXPENDITURES:						
GAME THIEF			-25,000	-25,000	-25,000	-25,000
BIODIVERSITY GRANT			-5,000	-5,000	-5,000	-5,000
GIFTS/GRANT PROGRAMS			-250,000	-250,000	-250,000	-250,000
UNOBLIGATED RESERVE			-42,336	-42,336	-84,672	-84,672
TOTAL EXPENDITURES:			-322,336	-322,336	-364,672	-364,672

902 E 720 TRANSFER

This decision unit recommends that the equipment requested in Decision Unit E 720 funded by Gifts/Donations, Grants and Operation Game Thief be transferred to the Wildlife Obligated Reserve Budget account, BA 4458. This is consistent with transfer decision units E 900 and E 901 and seeks to provide a clean unobligated reserve in BA 4452, which can be determined very simply at any point in time.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
GIFTS & DONATIONS			-4,800	-4,800	-4,800	-4,800
OPERATION GAME THIEF			-4,000	-4,000	-4,000	-4,000
TOTAL RESOURCES:			-8,800	-8,800	-8,800	-8,800

WILDLIFE
101-4452

CNR - 96

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
GAME THIEF			-4,000	-4,000	-4,000	-4,000
GIFTS/GRANT PROGRAMS			-4,800	-4,800	-4,800	-4,800
TOTAL EXPENDITURES:			-8,800	-8,800	-8,800	-8,800

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPLICATION FEES	473,286	400,739	473,281	473,286	473,281	473,286
APPROPRIATION CONTROL	997,960	996,909	1,262,118	698,946	1,243,813	698,946
ASSESSMENTS	450,300	450,000	450,300	450,300	450,300	450,300
BALANCE FORWARD FROM PREV YEAR	2,149,372	3,405,791	2,978,426	3,120,365	2,254,513	1,744,887
BALANCE FORWARD TO NEW YEAR	-3,405,791	0	0	0	0	0
EXCESS PROPERTY SALES	35,840	22,502	-7,875	1,959	-7,875	1,959
FEDERAL DINGELL JOHNSON AI	2,986,961	2,369,566	2,283,030	2,283,030	2,289,424	2,289,424
FEDERAL ENDANGERED SPECIES	26,400	341,639	131,964	131,964	131,964	131,964
FEDERAL HUNTER SAFETY AID	217,796	254,000	312,077	312,077	315,396	315,396
FEDERAL FUNDS FROM PREV YEAR	35,700	0	0	0	0	0
OPERATION GAME THIEF	40,113	33,484	0	0	1,000	1,000
MISCELLANEOUS REVENUE	78,994	51,663	88,283	88,283	88,283	88,283
LICENSES AND FEES	5,289,656	5,209,666	5,391,151	5,391,151	5,391,151	5,391,151
GIFTS & DONATIONS	137,192	308,764	0	31,351	2,300	33,651
FINES/FORFEITURES/PENALTIES	33,881	28,827	33,881	33,881	33,881	33,881
FEDERAL RECEIPTS-B	102,847	125,000	297,407	297,711	280,291	281,439
FEDERAL RECEIPTS-A	31,438	16,500	151,460	151,460	155,751	155,751
FEDERAL RECEIPTS	70,721	50,000	253,721	253,721	235,217	235,217
TRANSFER FROM OTHER BUD ACCTS	1,921,927	1,918,820	2,612,405	2,637,775	2,585,959	2,606,792
TRANSFER FROM COMMISSION	200,000	200,000	200,000	200,000	200,000	200,000
TRANSFER FROM CAP PROJECT	0	50,000	50,000	50,000	50,000	50,000
PENALTIES	2,375	2,150	2,375	2,375	2,375	2,375
FEDERAL PITTMAN ROBERTSON	3,247,241	2,429,034	2,186,274	2,186,274	2,190,599	2,190,599
TRANSFER FROM WILDLIFE	100,000	100,000	100,000	100,000	100,000	100,000
TREASURER'S INTEREST DEPOSIT	202,852	129,503	161,618	192,852	161,618	192,852
UNEARNED APPLICATION	0	0	0	0	0	0
TOTAL RESOURCES:	15,427,061	18,894,557	19,411,896	19,088,761	18,629,241	17,669,153
EXPENDITURES:						
PERSONNEL	10,320,573	10,554,302	11,600,083	11,589,629	11,705,328	11,816,235
OUT-OF-STATE TRAVEL	18,509	16,302	17,992	22,473	20,392	24,873
IN-STATE TRAVEL	123,915	140,609	143,364	144,017	143,864	144,517
OPERATING EXPENSES	2,029,574	2,134,992	2,427,760	2,523,311	2,632,209	2,728,311

WILDLIFE
101-4452

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EQUIPMENT	386,011	360,846	1,097,921	1,097,921	990,500	990,500
LAND & BLDG IMPROVEMENTS	611,723	0	19,680	19,680	19,680	19,680
BLDG GRNDS MAINTENANCE	95,594	116,713	227,803	230,594	227,703	230,594
TRANS TO PRED/ANIM CONTRO	33,020	20,000	83,020	83,020	93,020	93,020
BOARD WILDLIFE COMMISSIONERS	0	0	43,490	43,490	43,490	43,490
NON GAME	78,434	96,810	210,965	196,383	210,965	196,383
FEDERAL FUNDS FLOW THRU	235,747	176,500	134,107	134,107	134,107	134,107
HUNTER EDUCATION	168,469	111,053	178,563	180,234	174,363	176,034
HABITAT	2,046	15,188	2,045	2,046	2,045	2,046
DEPT HOUSING MAINTENANCE	10,015	19,645	22,100	19,015	22,100	19,015
INFORMATION SERVICES	155,354	175,043	68,765	107,677	57,365	96,277
TRAINING	22,181	26,754	72,798	77,981	73,698	78,981
GAME THIEF	11,848	21,011	0	1,694	1,000	2,694
BIODIVERSITY GRANT	14,837	104,841	0	402	0	402
COMMUNICATIONS	46,732	48,389	113,232	113,232	91,732	91,732
GIFTS/GRANT PROGRAMS	251,696	525,153	0	34,458	2,300	36,758
UTILITIES	288,330	323,341	318,183	341,489	324,694	348,000
AQUATIC EDUCATION	90,779	78,333	120,441	126,815	120,441	126,815
BIGHORN SHEEP PROJECTS	23,791	26,501	0	158	0	158
UPLAND GAME WATER DEV	152,812	153,498	0	-1,023	0	-1,023
UNOBLIGATED RESERVE	0	3,405,365	2,254,513	1,744,887	1,283,174	14,483
STATE COST ALLOCATION	191,366	191,366	191,366	191,366	191,366	191,366
ATTY GENERAL COST ALLOCATION	63,705	52,002	63,705	63,705	63,705	63,705
TOTAL EXPENDITURES:	15,427,061	18,894,557	19,411,896	19,088,761	18,629,241	17,669,153
PERCENT CHANGE:		22.5%	25.8%	23.7%	-4%	-7.4%
TOTAL POSITIONS:		205.51	213.51	213.51	213.51	213.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**WILDLIFE OBLIGATED RESERVE
101-4458**

PROGRAM DESCRIPTION:

1995 Legislature in the 1995 Authorization Act (Section SB 574, Chapter 447) created BA 4458, Wildlife Obligated Reserve to distinguish between true surplus funds and legislature obligated or donor funds. Funds placed in the obligated reserve account include duck stamp funds, elk damage funds, auction tag revenue and federal habitat project funds.

BASE

This base budget currently reflects those conditional (restricted) funding sources within the Division of Wildlife and includes Duck Stamp revenues, Elk Damage Fees, Gifts/Donations and Federal Habitat Revenue. Adjustments have been made to the base to bring reconcile the balance forward with the actual FY 99 balance forward and reduced for a one time Fleischman Foundation Grant for Carson Pasture.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	1,385,946	1,580,886	958,772	925,866	1,098,994	1,066,088
BALANCE FORWARD TO NEW YEAR	-1,580,886					
FEDERAL GRANTS - OTHER						
FEDERAL PITTMAN ROBERTSON	135,377	235,192	135,377	135,377	135,377	135,377
FED HUNTER SAFETY AID						
FED DINGELL JOHNSON AI						
LICENSES AND FEES		25,000				
DUCK STAMPS	52,326	55,051	52,326	52,326	52,326	52,326
ELK DAMAGE FEE	74,519	72,711	74,519	74,519	74,519	74,519
FINES/FORFEITURES/PENA						
GIFTS & DONATIONS	87,624	12,500				
EXCESS PROPERTY SALES						
OPERATION GAME THIEF D						
MISCELLANEOUS REVENUE		45,000				
TREASURER'S INTEREST DEPOSIT	93,679	91,403	87,772	87,772	87,772	87,772
TOTAL RESOURCES:	248,585	2,117,743	1,308,766	1,275,860	1,448,988	1,416,082
EXPENDITURES:						
PERSONNEL EXPENSES						
TRANSFER FROM WILDLIFE	35,305					
DUCK STAMP PROJECTS	2,100	39,594	2,100	2,100	2,100	2,100
OPERATION GAME THIEF						
ELK DAMAGE PROJECTS	34,390	224,154	30,691	30,691	30,691	30,691
AUCTION TAG PROJECTS	101,906	494,796	102,097	102,097	102,097	102,097
FEDERAL HABITAT PROJECT		333,333				
CARSON LAKE WETLANDS	74,884	100,000	74,884	74,884	74,884	74,884
BIODIVERSITY						
GIFTS & DONATIONS						

WILDLIFE OBLIGATED RESERVE

101-4458

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
GIFT FUND BIGHORN SHEEP GIFT FUND WILDLIFE WATER DEV RESERVE		925,866	1,098,994	1,066,088	1,239,216	1,206,310
TOTAL EXPENDITURES:	248,585	2,117,743	1,308,766	1,275,860	1,448,988	1,416,082

ENHANCEMENT

400 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends various projects as follows: duck stamps projects that may arise on short notice, elk damage projects that may arise on extremely short notice and/or may require damage compensation or fencing as required by statute. Additionally, it includes authorization for federal habitat projects and the taxes, assessments and operating expenses for Carson Lake Wetlands.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-683,001	-683,001
FEDERAL PITTMAN ROBERTSON LICENSES AND FEES			169,623	169,623	169,623	169,623
DUCK STAMPS			25,000	25,000	25,000	25,000
ELK DAMAGE FEE			2,500	2,500	2,500	2,500
GIFTS & DONATIONS			10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE			10,000	10,000	10,000	10,000
TOTAL RESOURCES:			45,000	45,000	45,000	45,000
			262,123	262,123	-420,878	-420,878
EXPENDITURES:						
DUCK STAMP PROJECTS			36,675	36,675	36,675	36,675
ELK DAMAGE PROJECTS			250,000	250,000	250,000	250,000
AUCTION TAG PROJECTS			300,000	300,000	300,000	300,000
FEDERAL HABITAT PROJECT			333,333	333,333	333,333	333,333
CARSON LAKE WETLANDS RESERVE			25,116	25,116	25,116	25,116
			-683,001	-683,001	-1,366,002	-1,366,002
TOTAL EXPENDITURES:			262,123	262,123	-420,878	-420,878

900 TRANSFER BASE

This decision unit recommends the transfer of gift/grant funded projects from Wildlife budget, BA 4452, to Wildlife's Obligated Reserve budget, BA 4458. This is, basically, a house cleaning function as the balance of any completed dedicated Donations/Gifts, Grants and Operation Game Thief projects are kept in BA 4458's reserve until they can be combined with other funds and expended on another project.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			285,000	285,000	167,309	167,309
FEDERAL GRANTS - OTHER			14,400	14,400	14,400	14,400

WILDLIFE OBLIGATED RESERVE
101-4458

CNR - 100

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL PITTMAN ROBERTSON			445,601	445,601	445,601	445,601
FED DINGELL JOHNSON AID			123,300	123,300	123,300	123,300
GIFTS & DONATIONS			105,841	105,841	105,841	105,841
EXCESS PROPERTY SALES			33,881	33,881	33,881	33,881
OPERATION GAME THIEF			40,113	40,113	40,113	40,113
TREASURER'S INTEREST DEPOSIT			10,000	10,000	10,000	10,000
TOTAL RESOURCES:			1,058,136	1,058,136	940,445	940,445
EXPENDITURES:						
TRANSFER FROM WILDLIFE			561,608	561,608	567,003	567,003
OPERATION GAME THIEF			9,995	9,995	9,995	9,995
BIODIVERSITY			6,935	6,935	6,935	6,935
GIFTS & DONATIONS			164,336	164,336	164,336	164,336
GIFT FUND BIGHORN SHEEP			23,319	23,319	23,319	23,319
GIFT FUND WILDLIFE WATER DEV			124,634	124,634	124,634	124,634
RESERVE			167,309	167,309	44,223	44,223
TOTAL EXPENDITURES:			1,058,136	1,058,136	940,445	940,445

901 TRANSFER E 400

This decision unit recommends the transfer of Category 31 - Operation Game Thief, Category 42 - Bio Diversity Grant, Category 52 - Gifts and Donations and Category 86 - reserve balance associated with those categories as outlined in Decision unit E 400, BA 4452 from the Wildlife Budget to Wildlife Obligated Reserve, BA 4458. This is a house cleaning effort as the balances of donations, gifts and grants funding after the specific dedicated project expenditures for the given year are completed is placed in the reserve category of BA 4458.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					42,336	42,336
FEDERAL GRANTS - OTHER			72,336	72,336	72,336	72,336
GIFTS & DONATIONS			250,000	250,000	250,000	250,000
TOTAL RESOURCES:			322,336	322,336	364,672	364,672
EXPENDITURES:						
OPERATION GAME THIEF			25,000	25,000	25,000	25,000
BIODIVERSITY			5,000	5,000	5,000	5,000
GIFTS & DONATIONS			250,000	250,000	250,000	250,000
RESERVE			42,336	42,336	84,672	84,672
TOTAL EXPENDITURES:			322,336	322,336	364,672	364,672

WILDLIFE OBLIGATED RESERVE

101-4458

902 TRANSFER E 720

This decision unit recommends that the equipment requested in Decision Unit E 720 -New Equipment in BA 4452, which are funded by Gifts/Donations and Grants be transferred to the Wildlife Obligated Reserve budget, BA 4458 from BA 4452, Wildlife. This is consistent with the transfer decision units E 900 and E 901 and seeks to provide a clean unobligated reserve in BA 4452, which can be determined very simply at any point in time.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
GIFTS & DONATIONS			4,800	4,800	4,800	4,800
OPERATION GAME THIEF				4,000		4,000
TOTAL RESOURCES:			8,800	8,800	8,800	8,800
EXPENDITURES:						
OPERATION GAME THIEF			4,000	4,000	4,000	4,000
GIFTS & DONATIONS			4,800	4,800	4,800	4,800
TOTAL EXPENDITURES:			8,800	8,800	8,800	8,800

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FED DINGELL JOHNSON AI	0	0	0	0	0	0
FED DINGELL JOHNSON AID	0	0	123,300	123,300	123,300	123,300
FED HUNTER SAFETY AID	0	0	0	0	0	0
FEDERAL GRANTS - OTHER	0	0	86,736	86,736	86,736	86,736
FEDERAL PITTMAN ROBERTSON	135,377	235,192	750,601	750,601	750,601	750,601
FINES/FORFEITURES/PENA	0	0	0	0	0	0
GIFTS & DONATIONS	87,624	12,500	370,641	370,641	370,641	370,641
LICENSES AND FEES	0	25,000	25,000	25,000	25,000	25,000
BALANCE FORWARD FROM PREV YEAR	1,385,946	1,580,886	1,243,772	1,210,866	625,638	592,732
MISCELLANEOUS REVENUE	0	45,000	45,000	45,000	45,000	45,000
EXCESS PROPERTY SALES	0	0	33,881	33,881	33,881	33,881
ELK DAMAGE FEE	74,519	72,711	84,519	84,519	84,519	84,519
DUCK STAMPS	52,326	55,051	54,826	54,826	54,826	54,826
BALANCE FORWARD TO NEW YEAR	-1,580,886	0	0	0	0	0
OPERATION GAME THIEF	0	0	44,113	44,113	44,113	44,113
OPERATION GAME THIEF D	0	0	0	0	0	0
TREASURER'S INTEREST DEPOSIT	93,679	91,403	97,772	97,772	97,772	97,772
TOTAL RESOURCES:	248,585	2,117,743	2,960,161	2,927,255	2,342,027	2,309,121
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	0	0	0
TRANSFER FROM WILDLIFE	35,305	0	561,608	561,608	567,003	567,003
DUCK STAMP PROJECTS	2,100	39,594	38,775	38,775	38,775	38,775

WILDLIFE OBLIGATED RESERVE
101-4458

CNR - 102

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATION GAME THIEF	0	0	38,995	38,995	38,995	38,995
ELK DAMAGE PROJECTS	34,390	224,154	280,691	280,691	280,691	280,691
AUCTION TAG PROJECTS	101,906	494,796	402,097	402,097	402,097	402,097
FEDERAL HABITAT PROJECT	0	333,333	333,333	333,333	333,333	333,333
CARSON LAKE WETLANDS	74,884	100,000	100,000	100,000	100,000	100,000
BIODIVERSITY	0	0	11,935	11,935	11,935	11,935
GIFTS & DONATIONS	0	0	419,136	419,136	419,136	419,136
GIFT FUND BIGHORN SHEEP	0	0	23,319	23,319	23,319	23,319
GIFT FUND WILDLIFE WATER DEV RESERVE	0	0	124,634	124,634	124,634	124,634
	0	925,866	625,638	592,732	2,109	-30,797
TOTAL EXPENDITURES:	248,585	2,117,743	2,960,161	2,927,255	2,342,027	2,309,121
PERCENT CHANGE:		751.9%	1090.8%	1077.6%	-20.9%	-21.1%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



WILDLIFE - BOATING PROGRAM
101-4456

PROGRAM DESCRIPTION:

The Division of Wildlife is responsible for the administration and enforcement of the Nevada Boat Act, relating to the use, operation and equipping of all recreational watercraft on the water of the state. The division has been conducting Nevada's Statewide Safety Program since 1965. Specifically, the program's objectives are to efficiently and effectively register and title all motorboats, prevent boating accidents and, provide boating access for the public.

Statutory Authority: NRS 488

BASE

The adjusted base budget continues funding for 16 professional and classified employees with necessary operating support via transfer to Wildlife budget 4452. Adjustments have been made to out-of-state travel, operating, insurance, information services, training, communications, and motor boat fuel tax collections. Transfer to Wildlife has been adjusted to reflect the costs of centralized vehicle operating costs in Wildlife account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	2,149,111	2,592,300	2,757,289	2,757,289	3,245,387	3,144,189
BALANCE FORWARD TO NEW YEAR	-2,592,300					
BOAT FUEL TAX	1,434,744	1,729,407	1,315,182	1,315,182	1,315,182	1,315,182
FEDERAL BOAT AID	450,433	314,648	450,433	450,433	450,433	450,433
FEDERAL DINGELL JOHNSON AI	222,271	944,132	222,271	222,271	222,271	222,271
BOAT REGISTRATION FEE	1,361,594	1,493,811	1,357,829	1,357,829	1,357,829	1,357,829
GIFTS & DONATIONS		18,700				
EXCESS PROPERTY SALES	5,074	16,200	1,601	1,601	1,601	1,601
TREASURER'S INTEREST DEPOSIT	147,246	113,852	141,239	141,239	141,239	141,239
TOTAL RESOURCES:	3,178,173	7,223,050	6,245,844	6,245,844	6,733,942	6,632,744
EXPENDITURES:						
PERSONNEL EXPENSES						
OUT-OF-STATE TRAVEL	3,504	4,934	5,282	5,282	5,282	5,282
IN-STATE TRAVEL	9,139	12,464	8,491	9,139	8,491	9,139
OPERATING EXPENSES	303,583	459,872	257,707	339,832	257,707	340,082
EQUIPMENT	93,929	280,269				
LAND & BLDG IMPROVEMENTS	92,685	684,334	88,526	88,526	88,526	88,526
BLDG GRNDS MAINTENANCE	555	2,843	505	505	505	505
CAPITAL IMPROVEMENTS	55,652	432,987	55,511	55,652	55,511	55,652
TRANSFER TO WILDLIFE	1,886,623	2,334,992	1,886,623	1,886,623	1,886,623	1,886,623
COUNTY SHARE REGIS. FEES	613,547	660,353	610,000	613,547	610,000	613,547
INFORMATION SERVICES	58,864	50,235	32,960	41,104	32,960	35,404
TRAINING	21,016	26,051	20,803	20,803	20,803	20,803
COMMUNICATION COSTS	36,271	65,292	33,086	36,271	33,086	36,271
GIFTS/GRANT PROGRAMS	2,805	18,939	963	963	963	963

WILDLIFE - BOATING PROGRAM
101-4456

CNR - 104

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UTILITY EXPENSES RESERVE		2,189,485	3,245,387	3,408 3,144,189	3,408 3,733,485	3,408 3,536,539
TOTAL EXPENDITURES:	3,178,173	7,223,050	6,245,844	6,245,844	6,733,942	6,632,744

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in state printing, bulk mail postage, insurance, uniform allowances, and medical, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-3,873	-1,092
TOTAL RESOURCES:			0	0	-3,873	-1,092
EXPENDITURES:						
OPERATING EXPENSES			3,584	3,441	6,422	6,854
TRANSFER TO WILDLIFE RESERVE			289 -3,873	-2,349 -1,092	606 -10,901	-2,300 -5,646
TOTAL EXPENDITURES:			0	0	-3,873	-1,092

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the addition of operating, equipment, information services, training and utilities for a third boat registration position in the Henderson boat registration and titling office to address the tremendous growth in boating public in Clark County. Also included are the transfers to the counties of 50% of the growth in registration fees given to the counties in lieu of property taxes on boats. The salary costs for the new position, Program Assistant I, are transferred to BA 4452 which contains all of Wildlife's positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-36,587	22,578
BOAT REGISTRATION FEE			163,579	163,579	232,051	232,051
TOTAL RESOURCES:			163,579	163,579	195,464	254,629
EXPENDITURES:						
OPERATING EXPENSES			47,057		47,300	
EQUIPMENT			1,692	1,692		
TRANSFER TO WILDLIFE			45,427	45,427	30,055	30,055
COUNTY SHARE REGIS. FEES			81,790	81,790	116,026	116,026
INFORMATION SERVICES			8,700		3,000	
TRAINING			500	500	500	500
UTILITY EXPENSES			15,000	11,592	15,000	11,592
RESERVE			-36,587	22,578	-16,417	96,456
TOTAL EXPENDITURES:			163,579	163,579	195,464	254,629

WILDLIFE - BOATING PROGRAM

101-4456

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

This position recommends the in-state travel, operating, equipment, training and communication needs of the additional warden added in BA 4452 for the Boulder City area and Colorado River. Salary funding for the position is transferred from Boat Budget in BA 4456 to Wildlife, BA 4452 as are funds for vehicle operating and vehicle purchases. Remaining expenses for the additional warden are paid from BA 4456.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					204,583	204,583
BOAT FUEL TAX			290,157	290,157	408,149	408,149
TOTAL RESOURCES:			290,157	290,157	612,732	612,732
EXPENDITURES:						
IN-STATE TRAVEL			1,500	1,500	2,400	2,400
OPERATING EXPENSES			13,184	13,184	12,468	12,468
EQUIPMENT			3,450	3,450	62,350	62,350
TRANSFER TO WILDLIFE			60,190	60,190	44,083	44,083
TRAINING			1,250	1,250	1,250	1,250
COMMUNICATION COSTS			6,000	6,000	4,000	4,000
RESERVE			204,583	204,583	486,181	486,181
TOTAL EXPENDITURES:			290,157	290,157	612,732	612,732

376 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends additional in-state travel funds as the wardens added last biennium spent the majority of their initial year in POST and law enforcement related training. Now that they are in the field they will need additional travel funds and operating funds to perform their jobs, particularly in peak boating periods. Also included are expansion of contracted multi-media boating safety messages, additional improvements to various boating access facilities in the state, specifically, Kirch WMA, North Pond at Mason Valley WMA and lake mead in conjunction with NPS at Las Vegas Wash, Lake Mead Marina, Boulder Beach, Cottonwood Cove and Echo Bay, as well as Big Bend State Recreation Area and installation of five (5) informational boating kiosks statewide. It provides additional buildings and grounds funding for facilities housing boat staff, new facilities construction at Kirch WMA, Commins Lake, Lake Mead and Lake Mojave in conjunction with NPS, and in conjunction with State Parks, Lahontan Reservoir, Cave Rock, and Phase II Big Bend. Lastly there are additional training funds, vehicle operation expenses, and the Clark County boat related projects.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-357,547	-357,547
FEDERAL BOAT AID			112,382	112,382	112,382	112,382
FEDERAL DINGELL JOHNSON AI			731,459	731,459	630,000	630,000
GIFTS & DONATIONS			5,000	5,000	5,000	5,000
TREASURER'S INTEREST DEPOSIT			19,789	19,789	19,789	19,789
TOTAL RESOURCES:			868,630	868,630	409,624	409,624

WILDLIFE - BOATING PROGRAM
101-4456

CNR - 106

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			5,915	5,915	5,915	5,915
OPERATING EXPENSES			164,500	164,500	131,000	131,000
LAND & BLDG IMPROVEMENTS			478,672	478,672	385,000	385,000
BLDG GRNDS MAINTENANCE			13,626	13,626	13,626	13,626
CAPITAL IMPROVEMENTS			465,000	465,000	590,000	590,000
TRANSFER TO WILDLIFE			85,000	85,000	85,000	85,000
TRAINING			8,464	8,464	8,464	8,464
GIFTS/GRANT PROGRAMS			5,000	5,000	5,000	5,000
RESERVE			-357,547	-357,547	-814,381	-814,381
TOTAL EXPENDITURES:			868,630	868,630	409,624	409,624

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of numerous small items less than \$ 500, six (6) boat trailers, four (4) in FY 2000 and 2 in FY 2001, numerous pieces of major equipment in both years, i.e. motors, breathalyzers, pistols, radar, desks, GPS units, depth finders, sound meters, and four (4) Boston whalers in FY 2000 and three (3) in FY 2001. Also included are four (4) replacement mobile radios and fifteen (15) computers and software.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-280,116	-280,116
TOTAL RESOURCES:			0	0	-280,116	-280,116
EXPENDITURES:						
OPERATING EXPENSES			6,841	6,841	2,537	2,537
EQUIPMENT			240,175	240,175	170,700	170,700
INFORMATION SERVICES			27,100	27,100	15,200	15,200
COMMUNICATION COSTS			6,000	6,000	6,000	6,000
RESERVE			-280,116	-280,116	-474,553	-474,553
TOTAL EXPENDITURES:			0	0	-280,116	-280,116

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BOAT FUEL TAX	1,434,744	1,729,407	1,605,339	1,605,339	1,723,331	1,723,331
FEDERAL BOAT AID	450,433	314,648	562,815	562,815	562,815	562,815
EXCESS PROPERTY SALES	5,074	16,200	1,601	1,601	1,601	1,601
BOAT REGISTRATION FEE	1,361,594	1,493,811	1,521,408	1,521,408	1,589,880	1,589,880
FEDERAL DINGELL JOHNSON AI	222,271	944,132	953,730	953,730	852,271	852,271
TREASURER'S INTEREST DEPOSIT	147,246	113,852	161,028	161,028	161,028	161,028
GIFTS & DONATIONS	0	18,700	5,000	5,000	5,000	5,000

WILDLIFE - BOATING PROGRAM

101-4456

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
BALANCE FORWARD TO NEW YEAR	-2,592,300	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	2,149,111	2,592,300	2,757,289	2,757,289	2,771,847	2,732,595
TOTAL RESOURCES:	3,178,173	7,223,050	7,568,210	7,568,210	7,667,773	7,628,521
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	0	0	0
OUT-OF-STATE TRAVEL	3,504	4,934	5,282	5,282	5,282	5,282
IN-STATE TRAVEL	9,139	12,464	15,906	16,554	16,806	17,454
OPERATING EXPENSES	303,583	459,872	492,873	527,798	457,434	492,941
EQUIPMENT	93,929	280,269	245,317	245,317	233,050	233,050
LAND & BLDG IMPROVEMENTS	92,685	684,334	567,198	567,198	473,526	473,526
BLDG GRNDS MAINTENANCE	555	2,843	14,131	14,131	14,131	14,131
CAPITAL IMPROVEMENTS	55,652	432,987	520,511	520,652	645,511	645,652
TRANSFER TO WILDLIFE	1,886,623	2,334,992	2,077,529	2,074,891	2,046,367	2,043,461
COUNTY SHARE REGIS. FEES	613,547	660,353	691,790	695,337	726,026	729,573
INFORMATION SERVICES	58,864	50,235	68,760	68,204	51,160	50,604
TRAINING	21,016	26,051	31,017	31,017	31,017	31,017
COMMUNICATION COSTS	36,271	65,292	45,086	48,271	43,086	46,271
GIFTS/GRANT PROGRAMS	2,805	18,939	5,963	5,963	5,963	5,963
UTILITY EXPENSES	0	0	15,000	15,000	15,000	15,000
RESERVE	0	2,189,485	2,771,847	2,732,595	2,903,414	2,824,596
TOTAL EXPENDITURES:	3,178,173	7,223,050	7,568,210	7,568,210	7,667,773	7,628,521
PERCENT CHANGE:		127.3%	138.1%	138.1%	1.3%	.8%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**WILDLIFE ACCOUNT - TROUT MANAGEMENT
101-4454**

PROGRAM DESCRIPTION:

Collections from trout stamps are deposited into this account and used for bond redemption payments. Operational costs for portions of the various hatcheries are also paid from this account by a transfer of funds to the wildlife account.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	402,768	352,172	340,441	368,490	287,707	318,264
BALANCE FORWARD TO NEW YEAR	-352,172	0				
TROUT STAMPS	403,128	442,006	400,000	403,128	400,000	403,128
TREASURER'S INTEREST DEPOSIT	16,311	17,261	16,931	16,311	16,931	16,311
TOTAL RESOURCES:	470,035	811,439	757,372	787,929	704,638	737,703
EXPENDITURES:						
OPERATING EXPENSES	100,000	100,000	100,000	100,000	100,000	100,000
BOND REDEMPTION	370,035	368,490	369,665	369,665	363,563	363,563
RESERVE	0	342,949	287,707	318,264	241,075	274,140
TOTAL EXPENDITURES:	470,035	811,439	757,372	787,929	704,638	737,703
PERCENT CHANGE:		72.6%	61.1%	67.6%	-7.0%	-6.4%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HABITAT MITIGATION 101-4451

PROGRAM DESCRIPTION:

The mission of this program, established in 1993, is to select and complete projects that protect, enhance and restore habitats that have been negatively impacted by human activity.

BASE

There are no adjustments to the base budget and no positions in this budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						
BALANCE FORWARD FROM PREV YEAR	521,641	524,235	579,614	540,286	596,537	560,867
BALANCE FORWARD TO NEW YEAR	-524,235					
FEDERAL PITTMAN ROBERTSON		80,797	42,987	42,987	42,987	42,987
GIFTS & DONATIONS	25,000	100,000				
TREASURER'S INTEREST DEPOSIT	31,529	35,254	31,253	31,529	31,253	31,529
TRANS FROM BUILDINGS & GROUNDS						
TOTAL RESOURCES:	53,935	740,286	653,854	614,802	670,777	635,383
EXPENDITURES:						
HABITAT	53,935	200,000	57,317	53,935	57,317	53,935
RESERVE		540,286	596,537	560,867	613,460	581,448
TOTAL EXPENDITURES:	53,935	740,286	653,854	614,802	670,777	635,383

ENHANCEMENT

400 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends a habitat restoration project, reseeding of fire damaged winter range, north of Battle Mountain in FY 2000 and a similar one for \$96,000 in FY 2001 and other opportunities as they may arise.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-15,707	-15,707
FEDERAL PITTMAN ROBERTSON			58,262	58,262	29,012	29,012
TREASURER'S INTEREST DEPOSIT			3,717	3,717	3,717	3,717
TOTAL RESOURCES:			61,979	61,979	17,022	17,022
EXPENDITURES:						
HABITAT			77,686	77,686	38,683	38,683
RESERVE			-15,707	-15,707	-21,661	-21,661
TOTAL EXPENDITURES:			61,979	61,979	17,022	17,022

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	521,641	524,235	579,614	540,286	580,830	545,160
BALANCE FORWARD TO NEW YEAR	-524,235	0	0	0	0	0
FEDERAL PITTMAN ROBERTSON	0	80,797	101,249	101,249	71,999	71,999
GIFTS & DONATIONS	25,000	100,000	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS	0	0	0	0	0	0
TREASURER'S INTEREST DEPOSIT	31,529	35,254	34,970	35,246	34,970	35,246
TOTAL RESOURCES:	53,935	740,286	715,833	676,781	687,799	652,405
EXPENDITURES:						
HABITAT	53,935	200,000	135,003	131,621	96,000	92,618
RESERVE	0	540,286	580,830	545,160	591,799	559,787
TOTAL EXPENDITURES:	53,935	740,286	715,833	676,781	687,799	652,405
PERCENT CHANGE:		1272.6%	1227.2%	1154.8%	-3.9%	-3.6%
TOTAL POSITIONS:				.00		.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



WILDLIFE HERITAGE
101-4457

PROGRAM DESCRIPTION:

NRS 501.3575 and 502.250 created the Wildlife Heritage budget account to provide the Division of Wildlife with an interest bearing account for funding that would permit the realization projects heretofore not realized due to lack of funding. Project proposals need the approval of the Board of Wildlife Commissioners and are not to be specific to an area of wildlife specialization but may include any project related to the wildlife Division's mission. Funding is provided from big game tags and partnership in wildlife big game tag drawings.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	725,582	1,364,131	1,506,964	1,764,196	1,888,281	2,159,395
BALANCE FORWARD TO NEW YEAR	-1,123,101					
FEDERAL PITTMAN ROBERTSON	44,985	126,000	36,000	44,985	36,000	44,985
FED HUNTER SAFETY AID						
GIFTS & DONATIONS	349,989	449,470	347,669	347,669	347,669	347,669
TREASURER'S INTEREST DEPOSIT	51,107	77,000	45,650	51,107	45,650	51,107
TOTAL RESOURCES:	48,562	2,016,601	1,936,283	2,207,957	2,317,600	2,603,156
EXPENDITURES:						
TRANSFER TO WILDLIFE		84,405				
SPECIAL PROJECTS	48,562	168,000	48,002	48,562	48,002	48,562
RESERVE		1,764,196	1,888,281	2,159,395	2,269,598	2,554,594
TOTAL EXPENDITURES:	48,562	2,016,601	1,936,283	2,207,957	2,317,600	2,603,156

ENHANCEMENT

400 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends a transfer of 18% to Wildlife, BA 4452, for administrative and management costs. Additionally, it recommends expenditure of the amount of the previous year's interest on a project yet to be determined to be selected by the Board of Wildlife Commissioners.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-96,228	-96,228
FEDERAL PITTMAN ROBERTSON			171,000	171,000	225,000	225,000
TREASURER'S INTEREST DEPOSIT			23,350	23,350	41,350	41,350
TOTAL RESOURCES:			194,350	194,350	170,122	170,122
EXPENDITURES:						
TRANSFER TO WILDLIFE			62,580	62,580	62,580	62,580
SPECIAL PROJECTS			227,998	227,998	299,998	299,998
RESERVE			-96,228	-96,228	-192,456	-192,456
TOTAL EXPENDITURES:			194,350	194,350	170,122	170,122

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	725,582	1,364,131	1,506,964	1,764,196	1,792,053	2,063,167
BALANCE FORWARD TO NEW YEAR	-1,123,101	0	0	0	0	0
FED HUNTER SAFETY AID	0	0	0	0	0	0
FEDERAL PITTMAN ROBERTSON	44,985	126,000	207,000	215,985	261,000	269,985
GIFTS & DONATIONS	349,989	449,470	347,669	347,669	347,669	347,669
TREASURER'S INTEREST DEPOSIT	51,107	77,000	69,000	74,457	87,000	92,457
TOTAL RESOURCES:	48,562	2,016,601	2,130,633	2,402,307	2,487,722	2,773,278
EXPENDITURES:						
TRANSFER TO WILDLIFE	0	84,405	62,580	62,580	62,580	62,580
SPECIAL PROJECTS	48,562	168,000	276,000	276,560	348,000	348,560
RESERVE	0	1,764,196	1,792,053	2,063,167	2,077,142	2,362,138
TOTAL EXPENDITURES:	48,562	2,016,601	2,130,633	2,402,307	2,487,722	2,773,278
PERCENT CHANGE:		4052.6%	4287.4%	4846.9%	16.8%	15.4%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



STATE PARKS
101-4162

PROGRAM DESCRIPTION:

The Division of State Parks plans, develops and maintains a system of parks and recreational areas for the use and enjoyment of residents and visitors. State parks also preserve areas of scenic, historic and scientific significance in Nevada.

Through field services, staff of the Park Operation and Maintenance Program manage and maintain the twenty-four parks in the State Park System.

Park Planning and Development Staff provide technical support services for the system. Staff render technical assistance to field personnel, design and engineer construction projects, manage construction projects, administer grants to other governments and review activities which impact the park system.

Statutory Authority: NRS 232.135, 384 and 407

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of park users per FTE employees	0	23,911	29,812	21,751	22,509
2. Percent of surveyed visitors rating park experience goal or battle	0	N/A	80%	80%	80%
3. Cost of operations and maintenance per park user	0	2.51	2.500	2.91	2.49
4. Percent of park users participating in the interpretive programs	0	.353	.375	.400	.400
5. Number of park users per arrest	0	80,188	84,000	88,000	90,000
6. Number of park users per citation	0	7,326	7,700	8,000	8,300
7. Number of park users per crime and incident report	0	7,046	7,300	7,600	7,900
8. Number of park users per warning	0	183	200	210	220
9. Planning and Development -Ratio of park improvements/major maintenance/acquisition projects completed compared to projections	0	.944	1.00	1.00	1.00
10. Planning and Development – Ratio of responses to significant requests/special assignments compared to projections	0	1.67	1.00	1.00	1.00
11. Planning and Development –Ratio of grant applications/funding agreements processed verses number of available opportunities	0	1.00	1.00	1.00	1.00

BASE

The budget recommends continued funding for 93 permanent positions and 31.09 F.T.E. seasonal employees with related operating authority. The personnel category includes vacancy savings at FY 99 work program level. Further adjustments have been made for longevity pay, seasonal salaries, rent, B & G expense, insurance, copier leases, and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,346,121	3,444,237	3,901,057	3,667,833	3,925,638	3,690,730
REVERSIONS	-136,636					
BALANCE FORWARD FROM PREV YEAR	1,018,137	799,356				
BALANCE FORWARD TO NEW YEAR	-799,356					

STATE PARKS
101-4162

CNR - 114

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
FEDERAL FUNDS FROM PREV YEAR	165,845					
GENERAL FUND SALARY ADJUSTMENT	56,566					
MARINA DEVELOPMENT GAS	1,434,744	1,434,744	1,434,744	1,434,744	1,434,744	1,434,744
FEDERAL REIMBURSEMENT	1,570	31,161				
USER CHARGES	916,457	760,363	1,655,000	1,655,000	1,655,000	1,655,000
USER CHARGE-NEXT FY	790,744		950,000	950,000	950,000	950,000
COUNTY REIMBURSEMENTS	2,534	8,631	6,716	6,716	6,987	6,987
PRIOR YEAR REFUNDS	320					
EXCESS PROPERTY SALES	272					
MISCELLANEOUS REVENUE	30,710	28,572	30,565	30,565	30,565	30,565
INTERIM FINANCE ALLOCATION	17,224					
TRANSFER FROM COMMISSION	14,369	210,500		210,500		210,500
TRANS FROM OTHR BUD SAME FUND				35,560		35,560
TRANSFER FROM CAP PROJECT	20,000	20,000				
TRANSFER FROM DMV						
TOTAL RESOURCES:	7,879,621	6,737,564	7,978,082	7,990,918	8,002,934	8,014,086
EXPENDITURES:						
PERSONNEL	5,400,690	5,518,654	5,947,543	5,905,226	5,972,595	5,930,170
OUT-OF-STATE TRAVEL	3,189	3,692	3,652	3,189	3,672	3,189
IN-STATE TRAVEL	43,794	44,994	44,806	44,806	44,806	44,806
OPERATING EXPENSES	639,266	629,870	648,190	653,495	647,537	651,719
EQUIPMENT	720,523	7,612				
LAND & BLDG IMPROVEMENTS	105,135					
MAINTENANCE OF BLDGS & GROUNDS	158,817	134,246	49,032	49,472	49,032	49,472
STATE TRAILS	1,569			35,560		35,560
FOREST STEWARTSHIP GRANT	2,916	31,161				
BIG BEND MITIGATION	4,482	13,810	10,746	5,000	11,179	5,000
PARK BROCHURES & MAPS		20,000				
FEMA	135,203					
TOURISM PARK BROCHURES	14,369			20,500		20,500
RESERVE NEXT YEAR			950,000	950,000	950,000	950,000
INFORMATION SERVICES	107,296	5,717	9,766	9,844	9,766	9,844
WATER RIGHTS FEES	8,612	8,612				
TRAINING	8,620	7,611	8,620	8,620	8,620	8,620
UTILITIES	282,329	292,817	287,916	287,395	287,916	287,395
CLARK COUNTY QS PLANNING	225,000					
STATE COST ALLOCATION	11,360	11,328	11,360	11,360	11,360	11,360
ATTY GENERAL COST ALLOCATION	6,451	7,440	6,451	6,451	6,451	6,451
TOTAL EXPENDITURES:	7,879,621	6,737,564	7,978,082	7,990,918	8,002,934	8,014,086
EXISTING POSITIONS:		93.00	93.00	93.00	93.00	93.00

STATE PARKS

101-4162

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases for printing, postage, insurance, uniform allowances and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,244	11,450	20,313	20,776
TOTAL RESOURCES:			11,244	11,450	20,313	20,776
EXPENDITURES:						
OPERATING EXPENSES			6,943	6,980	12,445	12,580
UTILITIES			4,301	4,470	7,868	8,196
TOTAL EXPENDITURES:			11,244	11,450	20,313	20,776

207 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends additional seasonal salaries, in-state travel, operating, information services supplies, and additional utilities.,

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				70,758		65,911
USER CHARGES				37,000		37,000
TOTAL RESOURCES:				107,758		102,911
EXPENDITURES:						
PERSONNEL				40,526		40,526
IN-STATE TRAVEL				3,976		3,976
OPERATING EXPENSES				31,973		27,411
MAINTENANCE OF BLDGS & GROUNDS				2,500		2,150
INFORMATION SERVICES				854		854
UTILITIES				27,929		27,994
TOTAL EXPENDITURES:				107,758		102,911

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				77,591		129,480
TOTAL RESOURCES:				77,591		129,480
EXPENDITURES:						
PERSONNEL				77,591		129,480
TOTAL EXPENDITURES:				77,591		129,480

579 CLEAN WATER ACT

This decision unit recommends annualization of Spooner Lake sewer plant and treatment plant at Memorial Point together with septic tank permits for fifteen state parks.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,950	7,950	7,950	7,950
TOTAL RESOURCES:			7,950	7,950	7,950	7,950
EXPENDITURES:						
OPERATING EXPENSES			7,950	7,950	7,950	7,950
TOTAL EXPENDITURES:			7,950	7,950	7,950	7,950

625 OSHA

This decision unit recommends heptavax vaccinations for staff, fall protection equipment, atmospheric monitoring units-confined spaces, gas monitors, Self contained breathing apparatus (SCNA's), portapak and survivor/wmasks and respiratory masks

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			23,311	23,311	1,936	1,936
TOTAL RESOURCES:			23,311	23,311	1,936	1,936
EXPENDITURES:						
OPERATING EXPENSES			1,936	1,936	1,936	1,936
EQUIPMENT			18,080	18,080		
TRAINING			3,295	3,295		
TOTAL EXPENDITURES:			23,311	23,311	1,936	1,936

ENHANCEMENT

410 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends a Park Ranger and attendant equipment to work on the Forest Health problems at Lake Tahoe State Park be funded from gas pollution funds in DMV, BA 4722.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			43,794		28,653	
USER CHARGES			20,000	20,000	20,000	20,000
TRANSFER FROM DMV				54,758		29,743
TOTAL RESOURCES:			63,794	74,758	48,653	49,743

STATE PARKS

101-4162

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			29,806	40,770	42,539	43,629
OPERATING EXPENSES			8,803	8,803	6,114	6,114
EQUIPMENT			24,530	24,530		
TRAINING			655	655		
TOTAL EXPENDITURES:			63,794	74,758	48,653	49,743
NEW POSITIONS:			1.00	1.00	1.00	1.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends a number of small tools and items less than \$ 500, ten (10) vehicles which includes nine (9) trucks and a front end loader. In information services are included eight (8) computers, eleven (11) software upgrades, seven (7) laser printers, 11 ink jet printers, CADD machine and software, laptop docking station (4 computers are included in IFS one shot)

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			628,872	325,671	0	0
TOTAL RESOURCES:			628,872	325,671	0	0
EXPENDITURES:						
OPERATING EXPENSES			9,175	4,588	0	0
EQUIPMENT			619,697	276,282	0	0
INFORMATION SERVICES				44,801	0	0
TOTAL EXPENDITURES:			628,872	325,671	0	0

720 NEW EQUIPMENT

This decision unit recommends special equipment for use in parks, for example, tools, trailer, snowplow, table saw, storage building, chemical toilets, radios (HT's) and one pickup. Also included is a number of similar type tools, equipment items that are less than \$ 500 each, i.e. calculators, gun lockers, power tools, hand tools, and pumps.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			319,636	121,513	0	0
TOTAL RESOURCES:			319,636	121,513	0	0
EXPENDITURES:						
OPERATING EXPENSES			28,624	14,142	0	0
EQUIPMENT			235,870	107,371	0	0
INFORMATION SERVICES			55,142		0	0
TOTAL EXPENDITURES:			319,636	121,513	0	0

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit recommends park maintenance projects that have a direct impact of public image, public utilization of the parks and if not addressed would have an adverse impact on volume of parks visitors.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			253,031	346,715	256,289	0
TOTAL RESOURCES:			253,031	346,715	256,289	0
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS			253,031	346,715	256,289	0
TOTAL EXPENDITURES:			253,031	346,715	256,289	0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			661,765		586,885	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTERIM FINANCE ALLOCATION	17,224	0	0	0	0	0
PRIOR YEAR REFUNDS	320	0	0	0	0	0
MISCELLANEOUS REVENUE	30,710	28,572	30,565	30,565	30,565	30,565
MARINA DEVELOPMENT GAS	1,434,744	1,434,744	1,434,744	1,434,744	1,434,744	1,434,744
REVERSIONS	-136,636	0	0	0	0	0
TRANSFER FROM CAP PROJECT	20,000	20,000	0	0	0	0
TRANSFER FROM DMV	0	0	0	54,758	0	29,743
TRANSFER FROM COMMISSION	14,369	210,500	0	210,500	0	210,500
GENERAL FUND SALARY ADJUSTMENT	56,566	0	0	0	0	0
FEDERAL REIMBURSEMENT	1,570	31,161	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	165,845	0	0	0	0	0
EXCESS PROPERTY SALES	272	0	0	0	0	0
COUNTY REIMBURSEMENTS	2,534	8,631	6,716	6,716	6,987	6,987
BALANCE FORWARD TO NEW YEAR	-799,356	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	1,018,137	799,356	0	0	0	0
APPROPRIATION CONTROL	4,346,121	3,444,237	5,733,160	4,652,792	4,710,164	3,916,783
USER CHARGES	916,457	760,363	1,792,500	1,712,000	1,792,500	1,712,000
USER CHARGE-NEXT FY	790,744	0	950,000	950,000	950,000	950,000
TRANS FROM OTHR BUD SAME FUND	0	0	0	35,560	0	35,560
TOTAL RESOURCES:	7,879,621	6,737,564	9,947,685	9,087,635	8,924,960	8,326,882



STATE PARKS

101-4162

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	5,400,690	5,518,654	6,361,374	6,064,113	6,479,582	6,143,805
OUT-OF-STATE TRAVEL	3,189	3,692	3,652	3,189	3,672	3,189
IN-STATE TRAVEL	43,794	44,994	51,367	48,782	51,798	48,782
OPERATING EXPENSES	639,266	629,870	810,618	729,867	755,759	707,710
EQUIPMENT	720,523	7,612	1,029,237	426,263	0	0
LAND & BLDG IMPROVEMENTS	105,135	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	158,817	134,246	302,063	398,687	305,321	51,622
STATE TRAILS	1,569	0	0	35,560	0	35,560
FOREST STEWARDSHIP GRANT	2,916	31,161	0	0	0	0
BIG BEND MITIGATION	4,482	13,810	10,746	5,000	11,179	5,000
PARK BROCHURES & MAPS	0	20,000	0	0	0	0
FEMA	135,203	0	0	0	0	0
TOURISM PARK BROCHURES	14,369	0	0	20,500	0	20,500
RESERVE NEXT YEAR	0	0	950,000	950,000	950,000	950,000
INFORMATION SERVICES	107,296	5,717	73,451	55,499	14,120	10,698
WATER RIGHTS FEES	8,612	8,612	0	0	0	0
TRAINING	8,620	7,611	17,220	12,570	11,940	8,620
UTILITIES	282,329	292,817	320,146	319,794	323,778	323,585
CLARK COUNTY QS PLANNING	225,000	0	0	0	0	0
STATE COST ALLOCATION	11,360	11,328	11,360	11,360	11,360	11,360
ATTY GENERAL COST ALLOCATION	6,451	7,440	6,451	6,451	6,451	6,451
TOTAL EXPENDITURES:	7,879,621	6,737,564	9,947,685	9,087,635	8,924,960	8,326,882
PERCENT CHANGE:		-14.5%	26.2%	15.3%	-10.3%	-8.3%
TOTAL POSITIONS:		93.00	102.00	94.00	102.00	94.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**NEVADA NATURAL HERITAGE
101-4101**

PROGRAM DESCRIPTION:

The Nevada Natural Heritage Program in the Department of Conservation and Natural Resources collects information on the occurrences, distribution, and population status of all sensitive species in Nevada. These data are continually updated and maintained in a system of computerized databases, topographic maps, and manual files. The program serves as a resource center for data pertaining to the regulation and protection of sensitive plants and non-game wildlife. The program also sets priorities for conservation efforts based on species rarity, vulnerability, and management needs, thus serving as an early warning system for species that might become endangered in the future.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Data requests prepared	0	230	240	250	260
2. Records mapped, updated and computerized	0	743	400	600	600
3. Literature sources abstracted	0	351	200	250	250
4. Field surveys	0	36	18	20	20
5. Planning meetings	0	117	84	90	90

BASE

The base budget recommends continued funding for five positions with associated operating expenditures. The General Fund supports three of these positions and a Bio Diversity grant funds the other two. Adjustments to the budget include rent, B & G expense insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	109,451	115,326	156,377	132,061	170,223	134,128
REVERSIONS	-26,463					
BALANCE FORWARD FROM PREV YEAR	18,496	72,202			19,909	
BALANCE FORWARD TO NEW YEAR	-17,948					
FEDERAL FUNDS FROM PREV YEAR	4,013					
FEDERAL FUNDS TO NEW YEAR	-14,205					
FEDERAL RECEIPTS	45,690		14,500	14,500	14,500	14,500
FEDERAL RECEIPTS-B			42,566	42,566	42,566	42,566
FEDERAL BIODIVERSITY PROGRAM	59,428	77,299	54,989	59,428	54,949	59,428
FEDERAL GRANT-A		21,400				
MISCELLANEOUS REVENUE	7,402	2,835	5,000	5,000	5,000	5,000
PRIOR YEAR RECEIPTS	246					
TRANSFER FROM DEPT OF TRANSP	60,000	60,000	60,000	60,000	60,000	60,000
TOTAL RESOURCES:	269,960	349,062	333,432	313,555	367,147	315,622
EXISTING POSITIONS:		5.00	5.00	5.00	5.00	5.00
EXPENDITURES:						
PERSONNEL	208,946	224,688	235,440	238,682	238,886	240,440

NEVADA NATURAL HERITAGE

101-4101

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OUT-OF-STATE TRAVEL	962	1,982		962		962
IN-STATE TRAVEL	4,466	3,411	4,155	4,155	4,155	4,155
OPERATING EXPENSES	34,516	43,640	67,029	62,617	67,302	62,926
BIODIVERSITY INITIATIVE	1,565	1,592	4,622	4,622	4,622	4,622
BLM GRANTS	271					
BLM STUDY	3,178					
BLM SENSITIVE SPECIES	4,740					
INFORMATION SERVICES	8,277	533	1,343	1,583	1,343	1,583
USFS ENDANGERED SPECIES	2,105					
TRAINING						
RESERVE		72,202	19,909		49,905	
STATE COST ALLOCATION	596	612	596	596	596	596
ATTY GENERAL COST ALLOCATION	338	402	338	338	338	338
TOTAL EXPENDITURES:	269,960	349,062	333,432	313,555	367,147	315,622

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, postage and insurance as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			47	75	119	37
FEDERAL BIODIVERSITY PROGRAM			11	11	51	51
TOTAL RESOURCES:			58	86	170	88
EXPENDITURES:						
OPERATING EXPENSES			47	62	119	64
BIODIVERSITY INITIATIVE			11	24	51	24
TOTAL EXPENDITURES:			58	86	170	88

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional operating supplies and printing to address workload increases and provide ample operating because at the time of conversion to general fund, a number of supplies were still funded by the Nature Conservancy which is no longer the case.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DEPT OF TRANSP				1,500		1,094
TOTAL RESOURCES:				1,500		1,094
EXPENDITURES:						
OPERATING EXPENSES				1,500		1,094
TOTAL EXPENDITURES:				1,500		1,094

625 OSHA

This decision unit recommends five (5) ergonomic replacement chairs based on a SIIS survey.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,750	1,750	0	0
TOTAL RESOURCES:			1,750	1,750	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,750	1,750	0	0
TOTAL EXPENDITURES:			1,750	1,750	0	0

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends property and contents insurance coverage previously not paid in FY 98.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,538	38	1,134	40
TOTAL RESOURCES:			1,538	38	1,134	40
EXPENDITURES:						
OPERATING EXPENSES			1,538	38	1,134	40
TOTAL EXPENDITURES:			1,538	38	1,134	40

400 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends the supplanting of a grant funded position with Highway funds due to the fact that the position is involved in numerous essential activities for the agency (office management, payroll - BTAs, vouchering, work programs, accounting) but that are grant incompatible and as such could place the state potentially at risk for grant repayment if audited.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			46,449		48,044	
FEDERAL BIODIVERSITY PROGRAM			-44,944	-44,944	-46,539	-46,539
TRANSFER FROM DEPT OF TRANSP				44,944		46,539
TOTAL RESOURCES:			1,505	0	1,505	0
EXPENDITURES:						
PERSONNEL						
IN-STATE TRAVEL			180		180	



NEVADA NATURAL HERITAGE

101-4101

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
OPERATING EXPENSES			2,572	0	2,593	0
BIODIVERSITY INITIATIVE			-1,474	0	-1,495	0
INFORMATION SERVICES			227	0	227	0
TOTAL EXPENDITURES:			1,505	0	1,505	0

402 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends funding for attendance at the American Society of Ichthyologists and Herpetologists which was budgeted in FY 98 but was rescheduled for FY 99 and did not occur in FY 98, the base year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,400		1,400	
TRANSFER FROM DEPT OF TRANSP				1,400		1,400
TOTAL RESOURCES:			1,400	1,400	1,400	1,400
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,400	1,400	1,400	1,400
TOTAL EXPENDITURES:			1,400	1,400	1,400	1,400

403 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends funding for GIS training and BCD Heritage training for one staff person to stay current on technology and enhancements of the Heritage Network and Biological Conservation Data Base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,300		2,300	
TRANSFER FROM DEPT OF TRANSP				2,300		2,300
TOTAL RESOURCES:			2,300	2,300	2,300	2,300
EXPENDITURES:						
TRAINING			2,300	2,300	2,300	2,300
TOTAL EXPENDITURES:			2,300	2,300	2,300	2,300

404 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends a change in funding source for the Database Information Services provided to the Department of Transportation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-75,000		-66,000
TRANSFER FROM DEPT OF TRANSP				75,000		66,000
TOTAL RESOURCES:				0		0

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of the telephone system, software upgrades (Microsoft, Arcview, USGS Digital Roster Graphic, Windows 95), one desktop computer, one laptop for the field and one printer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,583	16,510	9,209	605
TOTAL RESOURCES:			10,583	16,510	9,209	605
EXPENDITURES:						
OPERATING EXPENSES			605	605	605	605
INFORMATION SERVICES			9,978	15,905	8,604	
TOTAL EXPENDITURES:			10,583	16,510	9,209	605

805 MAJOR RECLASSIFICATIONS

This decision unit recommends reclassifications for the existing staff to more appropriate levels equivalent with the skill level of work performed from the resultant growth of the Division in terms of requests from outside agencies. Increased emphasis on resources evaluation and habitat management in conjunction with the introduction of GIS capabilities and accompanying data base expansion have made Heritage Biological Conservation Databases a recognized and valued planning tool for development and conservation efforts.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			32,596		37,638	
TRANSFER FROM DEPT OF TRANSP				37,686		44,183
TOTAL RESOURCES:			32,596	37,686	37,638	44,183
EXPENDITURES:						
PERSONNEL			32,596	37,686	37,638	44,183
TOTAL EXPENDITURES:			32,596	37,686	37,638	44,183

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			53,991		52,978	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DEPT OF TRANSP	60,000	60,000	60,000	147,830	60,000	155,516
BALANCE FORWARD FROM PREV YEAR	18,496	72,202	0	0	19,909	0



NEVADA NATURAL HERITAGE
101-4101

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
APPROPRIATION CONTROL	109,451	115,326	307,031	150,434	323,045	134,810
BALANCE FORWARD TO NEW YEAR	-17,948	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	4,013	0	0	0	0	0
FEDERAL GRANT-A	0	21,400	0	0	0	0
FEDERAL RECEIPTS-B	0	0	42,566	42,566	42,566	42,566
FEDERAL RECEIPTS	45,690	0	14,500	14,500	14,500	14,500
REVERSIONS	-26,463	0	0	0	0	0
PRIOR YEAR RECEIPTS	246	0	0	0	0	0
MISCELLANEOUS REVENUE	7,402	2,835	5,000	5,000	5,000	5,000
FEDERAL FUNDS TO NEW YEAR	-14,205	0	0	0	0	0
FEDERAL BIODIVERSITY PROGRAM	59,428	77,299	10,056	14,495	8,461	12,940
TOTAL RESOURCES:	269,960	349,062	439,153	374,825	473,481	365,332
EXPENDITURES:						
PERSONNEL	208,946	224,688	313,878	276,368	324,039	284,623
OUT-OF-STATE TRAVEL	962	1,982	1,400	2,362	1,400	2,362
IN-STATE TRAVEL	4,466	3,411	6,368	4,155	6,368	4,155
OPERATING EXPENSES	34,516	43,640	76,713	66,572	74,956	64,729
BIODIVERSITY INITIATIVE	1,565	1,592	3,159	4,646	3,178	4,646
BLM GRANTS	271	0	0	0	0	0
BLM STUDY	3,178	0	0	0	0	0
BLM SENSITIVE SPECIES	4,740	0	0	0	0	0
INFORMATION SERVICES	8,277	533	14,492	17,488	10,401	1,583
USFS ENDANGERED SPECIES	2,105	0	0	0	0	0
TRAINING	0	0	2,300	2,300	2,300	2,300
RESERVE	0	72,202	19,909	0	49,905	0
STATE COST ALLOCATION	596	612	596	596	596	596
ATTY GENERAL COST ALLOCATION	338	402	338	338	338	338
TOTAL EXPENDITURES:	269,960	349,062	439,153	374,825	473,481	365,332
PERCENT CHANGE:		29.3%	62.7%	38.8%	7.8%	-2.5%
TOTAL POSITIONS:		5.00	5.00	5.00	5.00	5.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

WATER PLANNING**101-4161****PROGRAM DESCRIPTION:**

The Division of Water Planning provides technical, financial and educational assistance and information to government agencies and the public concerning state, regional and local water resources. The division develops water plans and supply and demand forecasts; conducts water resource data collection and analysis programs; investigates new sources of supply; and examines the social, environmental and economic effects of water policy.

The Division is also responsible for implementing water education, conservation and drought programs; coordination development and implementation of the state's natural resource plan; development and implementation of state flood management program.

Statutory Authority: NRS 540

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Publications - Number of reports/publications	6	30	6	8	8
2. Publications - Revised reports	5	19	5	5	5
3. Technical assistance - Presentations/assistance sessions	15	24	15	15	15
4. Technical assistance - Negotiation/mediation	1	1	1	1	1
5. Technical assistance - Technical committee meetings	80	32	80	40	40
6. Technical assistance - Watershed working group meetings	4	4	4	8	8
7. Technical assistance - Databases maintained	20	90	20	20	20
8. Technical assistance - Requests for databases	15	35	15	15	15
9. Technical assistance - Requests for information	30	243	30	175	175
10. Water Education - Number of Wet courses presented	4	5	4	4	4
11. Water Education - Number of attendees	80	83	80	80	80
12. Water Education - Water education calendar	1	1	1	1	1
13. Water Education - Newsletters published	2	1	2	2	2
14. Water Education - Information events	1	3	1	1	1
15. State Water Plan - Number of publications	2	8	2	1	1
16. State Water Plan - Number of workshops and hearings	7	6	7	7	7
17. State Water Plan - Number of interagency working group meetings	8	24	8	4	4
18. State Water Plan - Number of advisory board meetings	4	7	4	4	4
19. Natural Resource Plan - Number of draft and final publications	2	0	2	2	2
20. Natural Resource Plan - Number of workshops and hearings	7	0	7	7	7
21. Natural Resource Plan - Number of working group meetings	8	0	8	8	8
22. Flood Management Program - Community assistance contacts	0	0	0	12	12
23. Flood Management Program - Community assistance visits	0	0	0	4	4
24. Flood Management Program - Requests for flood maps and technical assistance	0	0	0	32	32
25. Flood Management Program - Workshops and presentations	0	0	0	4	4

WATER PLANNING

101-4161

BASE

The base budget recommends continued funding for seven classified and one unclassified positions with related operating authority. The Division anticipates receiving further grants for the Water Education for Teachers Program and food program. Further adjustments include rent, insurance, a clipping service contract, copier lease and removal of one-time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	455,082	485,321	543,550	539,472	550,898	546,825
REVERSIONS	-20,409					
BALANCE FORWARD FROM PREV YEAR	2,881					
BALANCE FORWARD TO NEW YEAR	-3,521	3,521				
FEDERAL FUNDS FROM PREV YEAR	39,845					
FEDERAL FUNDS TO NEW YEAR	-20,006	20,006				
FLOOD MGT ASSISTANCE		110,000	110,000	110,000	110,000	110,000
COMMUNITY ASSISTANCE PRGM	6,502	48,000	40,500	40,500	40,500	40,500
WALKER RIVER GRANT	6,162		65,413	65,413	65,413	65,413
PUBLICATION SALES	1,245	100	100	600	100	600
REIMBURSEMENT	1,735		2,000	1,735	2,000	1,735
TRANSFER FROM OTHER BUD ACCTS	16,755					
RECEIPTS FROM UNIV. SYSTEM	4,493					
TOTAL RESOURCES:	490,764	666,948	761,563	757,720	768,911	765,073
EXPENDITURES:						
PERSONNEL	255,355	361,951	466,184	466,184	467,879	467,879
OUT-OF-STATE TRAVEL	3,463	4,522	4,522	4,522	4,522	4,522
IN-STATE TRAVEL	7,096	9,791	9,791	9,764	9,791	9,764
OPERATING EXPENSES	103,443	116,993	124,455	120,968	125,451	121,969
EQUIPMENT	14,917					
COMPUTER EQUIPMENT	16,753					
EISENHOWER	4,293					
PROJECT WET	19,172	23,521	22,000	21,735	22,000	21,735
EDUCATION PARTNERSHIP	8,455	7,025				
WALKER RIVER	17,547	12,981	15,343	15,343	20,000	20,000
ADVISORY BD TRAVEL	3,646	5,895	5,895	5,895	5,895	5,895
FLOODPLAIN MGMT GRANTS		110,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	30,160	7,396	6,934	6,869	6,934	6,869
TRAINING	6,464	6,873	6,439	6,440	6,439	6,440
TOTAL EXPENDITURES:	490,764	666,948	761,563	757,720	768,911	765,073
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases for printing, postage and insurance as outlined in "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			944	944	2,380	2,380
TOTAL RESOURCES:			944	944	2,380	2,380
EXPENDITURES:						
OPERATING EXPENSES			944	944	2,380	2,380
TOTAL EXPENDITURES:			944	944	2,380	2,380

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends out of state travel for flood meetings, increased in state travel for workshops and increased meetings on State Natural Resource plan and the flood assistance program. In addition, increased operating costs, the majority of which are associated with planning efforts that are on going There are increased printing costs for the updated Nevada Water Facts, Final State Water Plan, Final Nevada Water Map, draft of State Natural Resources Plan, graphics design contracts for plans, advertising for plans public meeting notices, plan postage, dues and registration relative to Natural Resources plan, shared T-1 line and small cooperative agreement with USGS for water data collection. In information services there are additional supplies and equipment repair funds related to the planning efforts while training includes some flood training workshops and GIS workshops.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			98,979	65,263	95,979	62,263
COMMUNITY ASSISTANCE PRGM			7,500	7,500	7,500	7,500
TOTAL RESOURCES:			106,479	72,763	103,479	69,763
EXPENDITURES:						
OUT-OF-STATE TRAVEL			3,500	2,250	3,500	2,250
IN-STATE TRAVEL			5,890	5,890	5,890	5,890
OPERATING EXPENSES			86,521	56,655	83,521	53,655
INFORMATION SERVICES			4,740	3,250	4,740	3,250
TRAINING			5,828	4,718	5,828	4,718
TOTAL EXPENDITURES:			106,479	72,763	103,479	69,763

WATER PLANNING
101-4161

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increases in fringe adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,727		11,234
TOTAL RESOURCES:				6,727		11,234
EXPENDITURES:						
PERSONNEL				6,727		11,234
TOTAL EXPENDITURES:				6,727		11,234

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends property and contents insurance coverage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			410	410	410	410
TOTAL RESOURCES:			410	410	410	410
EXPENDITURES:						
OPERATING EXPENSES			410	410	410	410
TOTAL EXPENDITURES:			410	410	410	410

710 REPLACEMENT EQUIPMENT

This decision unit recommends a replacement computer for (ESIII) and a shared printer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,761	5,423	0	0
TOTAL RESOURCES:			6,761	5,423	0	0
EXPENDITURES:						
INFORMATION SERVICES			6,761	5,423	0	0
TOTAL EXPENDITURES:			6,761	5,423	0	0

720 NEW EQUIPMENT

This decision unit recommends following items less than \$500: six (6) book cases, one library shelving cart, two easels, metal rack stand, phone wall cover, conference phone . Also included are display panel, areas divider panels (4), and a digital camera.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			28,127	32,197	4,453	0
TOTAL RESOURCES:			28,127	32,197	4,453	0
EXPENDITURES:						
OPERATING EXPENSES			2,363	3,135	788	0
EQUIPMENT			5,305	5,277		0
INFORMATION SERVICES			20,459	23,785	3,665	0
TOTAL EXPENDITURES:			28,127	32,197	4,453	0

904 TRANSFER FROM 4155 - PA IV

This decision unit recommends the transfer of .5 FTE from BA 4155 to BA 4161 in response to delegation of additional accounting and administrative functions to division and significantly increased demand for more administrative support to the general funded water planning staff with the myriad of activities taking place and growth of programs and staff in that office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			27,702	25,752	27,564	26,157
TOTAL RESOURCES:			27,702	25,752	27,564	26,157
EXPENDITURES:						
PERSONNEL			25,676	24,752	25,505	25,141
OPERATING EXPENSES			2,026	1,000	2,059	1,016
TOTAL EXPENDITURES:			27,702	25,756	27,564	26,161
NEW POSITIONS:			.50	.50	.50	.50

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			58,785		67,767	



WATER PLANNING
101-4161

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
FLOOD MGT ASSISTANCE	0	110,000	110,000	110,000	110,000	110,000
REIMBURSEMENT	1,735	0	2,000	1,735	2,000	1,735
RECEIPTS FROM UNIV. SYSTEM	4,493	0	0	0	0	0
PUBLICATION SALES	1,245	100	100	600	100	600
REVERSIONS	-20,409	0	0	0	0	0
WALKER RIVER GRANT	6,162	0	65,413	65,413	65,413	65,413
TRANSFER FROM OTHER BUD ACCTS	16,755	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-20,006	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	39,845	20,006	0	0	0	0
COMMUNITY ASSISTANCE PRGM	6,502	48,000	48,000	48,000	48,000	48,000
BALANCE FORWARD TO NEW YEAR	-3,521	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	2,881	03,521	0	0	0	0
APPROPRIATION CONTROL	455,082	485,321	765,258	676,188	749,451	649,269
TOTAL RESOURCES:	490,764	666,948	990,771	901,936	974,964	875,017
EXPENDITURES:						
PERSONNEL	255,355	361,951	559,743	497,663	574,686	504,254
OUT-OF-STATE TRAVEL	3,463	4,522	9,922	6,772	9,922	6,772
IN-STATE TRAVEL	7,096	9,791	18,085	15,654	18,085	15,654
OPERATING EXPENSES	103,443	116,993	218,630	183,119	216,520	179,430
EQUIPMENT	14,917	0	5,305	5,277	0	0
COMPUTER EQUIPMENT	16,753	0	0	0	0	0
EISENHOWER	4,293	0	0	0	0	0
PROJECT WET	19,172	23,521	2,000	21,735	2,000	21,735
EDUCATION PARTNERSHIP	8,455	7,025	0	0	0	0
WALKER RIVER	17,547	12,981	15,343	15,343	20,000	20,000
ADVISORY BD TRAVEL	3,646	5,895	5,895	5,895	5,895	5,895
FLOODPLAIN MGMT GRANTS	0	110,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	30,160	7,396	43,581	39,327	15,589	10,119
TRAINING	6,464	6,873	12,267	11,158	12,267	11,158
TOTAL EXPENDITURES:	490,764	666,948	990,771	901,936	974,964	875,017
PERCENT CHANGE:		31.1%	101.9%	83.7%	-1.6%	-3%
TOTAL POSITIONS:		8.00	10.00	8.50	10.00	8.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**WATER PLANNING CAP IMPROVEMNT
101-4155**

PROGRAM DESCRIPTION:

This account administers the Division of Water Planning's Capital Improvement Program, which issues grants to local jurisdictions. A three (3) percent administrative charge on the bonds sold for water system capital improvement funds the account.

Statutory Authority: NRS 349

BASE

The base budget recommends continued funding for two classified positions with related operating authority. Further adjustments have been made for rent, B & G expense and removal of one-time expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	97,687	32,329	14,577	14,577	13,592	31,117
BALANCE FORWARD TO NEW YEAR	-32,329					
ADMINISTRATION FEE	12,026	89,249	126,239	18,936	125,577	18,837
TRANSFER FROM MUNI BOND BANK	42,345			107,303		106,740
TOTAL RESOURCES:	119,729	121,578	140,816	140,816	139,169	156,694
EXPENDITURES:						
PERSONNEL	105,471	105,032	111,982	94,969	111,254	94,369
OUT-OF-STATE TRAVEL	1,279	1,481	1,279	1,279	1,279	1,279
IN-STATE TRAVEL	1,259	3,974	1,260	1,259	1,260	1,259
OPERATING EXPENSES	8,371	7,919	8,861	8,428	8,927	8,494
TRAVEL - FINANCE BOARD	1,339	2,037	2,213	2,213	2,213	2,213
INFORMATION SERVICES	494		494	35	494	35
TRAINING	150	150	150	150	150	150
RESERVE			13,592	31,117	12,607	47,529
GENERAL FUND ALLOCATION	871	595	595	871	595	871
ATTY GENERAL COST ALLOCATION	495	390	390	495	390	495
TOTAL EXPENDITURES:	119,729	121,578	140,816	140,816	139,169	156,694
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in insurance, printing and postage as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION FEE			29	31	129	83
TOTAL RESOURCES:			29	31	129	83



WATER PLANNING CAP IMPROVEMENT

101-4155

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			29	31	129	83
TOTAL EXPENDITURES:			29	31	129	83

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends increased out of state for EPA meetings in San Francisco, in-state travel for Board meetings, and compliance, outreach and system evaluations, additional operating, information services costs for hardware repair and Internet access. Also included is additional training in financing and utility regulation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION FEE			14,164	13,688	13,364	12,888
TOTAL RESOURCES:			14,164	13,688	13,364	12,888
EXPENDITURES:						
OUT-OF-STATE TRAVEL			804	644	804	644
IN-STATE TRAVEL			4,625	4,309	4,625	4,309
OPERATING EXPENSES			6,660	6,660	6,660	6,660
INFORMATION SERVICES			300	300	300	300
TRAINING			1,775	1,775	975	975
TOTAL EXPENDITURES:			14,164	13,688	13,364	12,888

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-1,648
TOTAL RESOURCES:				0		-1,648
EXPENDITURES:						
PERSONNEL				1,648		2,746
RESERVE				-1,648		-4,394
TOTAL EXPENDITURES:				0		-1,648

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement computer for the PA III to permit integration with the Water Planning Division's network.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION FEE			2,568	2,556	0	0
TOTAL RESOURCES:			2,568	2,556	0	0
EXPENDITURES:						
INFORMATION SERVICES			2,568	2,556	0	0
TOTAL EXPENDITURES:			2,568	2,556	0	0

720 NEW EQUIPMENT

This decision unit recommends the upgrade of software (word processing, spreadsheet, Windows) for two positions in this budget in FY 2000 and Norton Utilities in FY 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION FEE			1,407	1,400	143	136
TOTAL RESOURCES:			1,407	1,400	143	136
EXPENDITURES:						
INFORMATION SERVICES			1,407	1,400	143	136
TOTAL EXPENDITURES:			1,407	1,400	143	136

904 TRANSFER TO 4161 - PA IV

This decision recommends the transfer of .5 FTE from the CAP Water Planning budget, BA 4155 to Water Planning, BA 4161 with attendant expenses, longevity pay, insurance, rent and telephone.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION FEE			-27,700	-25,752	-27,565	-26,157
TOTAL RESOURCES:			-27,700	-25,752	-27,565	-26,157
EXPENDITURES:						
PERSONNEL			-25,674	-24,752	-25,506	-25,141
OPERATING EXPENSES			-2,026	-1,000	-2,059	-1,016
TOTAL EXPENDITURES:			-27,700	-25,752	-27,565	-26,157
NEW POSITIONS:			-.50	-.50	-.50	-.50



WATER PLANNING CAP IMPROVEMENT

101-4155

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			3,518		3,485	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION FEE	12,026	89,249	120,225	10,859	115,133	5,787
BALANCE FORWARD FROM PREV YEAR	97,687	32,329	14,577	14,577	13,592	29,469
BALANCE FORWARD TO NEW YEAR	-32,329	0	0	0	0	0
TRANSFER FROM MUNI BOND BANK	42,345	0	0	107,303	0	106,740
TOTAL RESOURCES:	119,729	121,578	134,802	132,739	128,725	141,996
EXPENDITURES:						
PERSONNEL	105,471	105,032	89,826	71,865	89,233	71,974
OUT-OF-STATE TRAVEL	1,279	1,481	2,083	1,923	2,083	1,923
IN-STATE TRAVEL	1,259	3,974	5,885	5,568	5,885	5,568
OPERATING EXPENSES	8,371	7,919	13,524	14,119	13,657	14,221
TRAVEL - ADVISORY BOARD	1,339	2,037	2,213	2,213	2,213	2,213
INFORMATION SERVICES	494	0	4,769	4,291	937	471
TRAINING	150	150	1,925	1,925	1,125	1,125
RESERVE	0	0	13,592	29,469	12,607	43,135
GENERAL FUND ALLOCATION	871	595	595	871	595	871
ATTY GENERAL COST ALLOCATION	495	390	390	495	390	495
TOTAL EXPENDITURES:	119,729	121,578	134,802	132,793	128,725	141,996
PERCENT CHANGE:		1.5%	12.6%	10.3%	-4.5%	7.6%
TOTAL POSITIONS:		2.00	1.50	1.50	1.50	1.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

TAHOE REGIONAL PLANNING AGENCY
101-4204

PROGRAM DESCRIPTION:

Jointly created by the States of Nevada and California, and the U.S. Congress, the Tahoe Regional Planning Agency's (TRPA) mission is to lead the cooperative effort to preserve, restore and enhance the unique natural and human environment of the Lake Tahoe Region. Under the compact, Nevada pays one-third of the costs to support TRPA's operation. 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.

Statutory Authority: NRS 277.190 - 277.220

BASE

The base budget recommends continued funding of the Tahoe Regional Planning Agency according to two-third: one-third match with the State of California. Adjustments to the budget include removing one-time expenditures for the threshold evaluations, Partnership Approach project and the Nevada granted COLA in FY 98 as the State of California did not match it. California has approved a COLA for FY 99 for supervisors and administrators of 3% (Nevada's share 1%) which has been placed in the adjusted base. FY 99 COLA for the rank and file TRPA staff is still pending but may well be forthcoming during the 1999 Legislative session and will need to be adjusted for at that time in base.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	802,333	900,004	685,498	670,173	685,498	670,173
REVERSIONS	-116,181					
BALANCE FORWARD TO NEW YEAR	-83,333					
GENERAL FUND SALARY ADJUSTMENT	19,429					
PRIOR YR REFUNDS	105,380					
INTERIM FINANCE ALLOCATION	91,961					
TRANSFER FROM DMV	33,333	33,333	33,333	33,333	33,333	33,333
TOTAL RESOURCES:	852,922	933,337	718,831	703,506	718,831	703,506
EXPENDITURES:						
OUT OF STATE TRAVEL						
IN-STATE TRAVEL	4,000	4,000	4,000	4,000	4,000	4,000
OPERATING EXPENSES						
EQUIPMENT						
TRPA SUPPORT	452,293	520,813	373,331	358,006	373,331	358,006
LEGAL EXPENSES	108,628	100,000	100,000	100,000	100,000	100,000
ENVIRONMENTAL MONITOR	216,500	216,500	216,500	216,500	216,500	216,500
TEGIS DATABASE	62,873	92,024	25,000	25,000	25,000	25,000
RESERVE	8,628					
TOTAL EXPENDITURES:	852,922	933,337	718,831	703,506	718,831	703,506

TAHOE REGIONAL PLANNING AGENCY

101-4204

ENHANCEMENT

150 EMPLOYEE TREATMENT

This decision unit recommends funding for merit step increases and accompanying increases in benefits for TRPA staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			74,730		129,795	
TRANSFER FROM DMV				20,610		50,431
TOTAL RESOURCES:			74,730	20,610	129,795	50,431
EXPENDITURES:						
TRPA SUPPORT			74,730	20,610	129,795	50,431
TOTAL EXPENDITURES:			74,730	20,610	129,795	50,431

400 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends six (6) new permanent staff and seasonals to assist in coordinating and implementing the Environmental Improvement Program in the Tahoe Basin resulting from the 1997 Tahoe Presidential Summit. The EIP involves numerous local governmental agencies (cities and counties), two states and the numerous federal agencies with a presence in the Tahoe Basin. Current efforts with existing staff have severely strained the agency's ability to effectively continue its regulatory activities as well as the coordination of the EIP effort in the basin.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			413,000		393,000	
TRANSFER FROM DMV				413,000		393,000
TOTAL RESOURCES:			413,000	413,000	393,000	393,000
EXPENDITURES:						
OUT OF STATE TRAVEL			1,667	1,667	1,667	1,667
OPERATING EXPENSES			70,084	70,084	70,084	70,084
TRPA SUPPORT			252,157	252,157	232,157	232,157
LEGAL EXPENSES			15,000	15,000	15,000	15,000
TEGIS DATABASE			74,092	74,092	74,092	74,092
TOTAL EXPENDITURES:			413,000	413,000	393,000	393,000

401 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends an increase in TRPA's legal division budget, specifically, to address outside legal counsel expenses in response to the number of lawsuits in process and pending. Additionally it's anticipated that enforcement of the two stroke engine ban going into effect in July 1999 on Lake Tahoe and its tributaries will increase need for outside counsel assistance over the upcoming biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			50,000		50,000	
TRANSFER FROM DMV				50,000		50,000
TOTAL RESOURCES:			50,000	50,000	50,000	50,000

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
LEGAL EXPENSES			50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:			50,000	50,000	50,000	50,000

402 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends funding for six (6) seasonal positions, printing, signage as part of public education campaign on the two stroke engine ban on Lake Tahoe and its tributaries beginning July 1, 1999. Seasonal positions will observe from the marinas and boat launching sites violations and issue warning Notice of Violations pursuant to boat registration numbers of violators observed as well as participating in the public education campaign relating to the new regulation.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			85,500		58,780	
TRANSFER FROM DMV				50,000		50,000
TOTAL RESOURCES:			85,500	50,000	58,780	50,000
EXPENDITURES:						
OPERATING EXPENSES			11,500	17,000	11,500	17,000
EQUIPMENT			23,500			
TRPA SUPPORT			50,500	33,000	47,280	33,000
TOTAL EXPENDITURES:			85,500	50,000	58,780	50,000

403 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends continued funding for the Threshold program. This program was in the 1997 budget but was not funded initially because California at the time had not approved the program. TRPA came back to IFC pursuant to Legislative instruction for funding once California had funded their portion of this effort. Threshold evaluations are basically studies done by private contractors to assess the effectiveness of the various strategies implemented by TRPA to preserve the quality of the environment in the Tahoe basin. The results of these studies provide the necessary feedback to TRPA regarding their current program efforts and what is working effectively and what needs to be adjusted or changed to achieve the desired results.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			83,667		83,333	
TRANSFER FROM DMV				83,667		83,333
TOTAL RESOURCES:			83,667	83,667	83,333	83,333
EXPENDITURES:						
TRPA SUPPORT			83,667	83,667	83,333	83,333
TOTAL EXPENDITURES:			83,667	83,667	83,333	83,333



TAHOE REGIONAL PLANNING AGENCY

101-4204

404 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends supplanting the general fund appropriation to TRPA with Gas Pollution funding from DMV by virtue of TRPA's involvement in preserving the environmental quality of the Tahoe Basin in which numerous of its activities are indirectly linked to air quality efforts. (See BDR attached with Budget package)

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-670,173		-670,173
TRANSFER FROM DMV				670,173		670,173
TOTAL RESOURCES:				0		0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DMV	33,333	33,333	33,333	1,320,783	33,333	1,330,270
APPROPRIATION CONTROL	802,333	900,004	1,392,395	0	1,400,406	0
PRIOR YR REFUNDS	105,380	0	0	0	0	0
REVERSIONS	-116,181	0	0	0	0	0
INTERIM FINANCE ALLOCATION	91,961	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	19,429	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-83,333	0	0	0	0	0
TOTAL RESOURCES:	852,922	933,337	1,425,728	1,320,783	1,433,739	1,330,270
EXPENDITURES:						
OUT OF STATE TRAVEL	0	0	1,667	1,667	1,667	1,667
IN-STATE TRAVEL	4,000	4,000	4,000	4,000	4,000	4,000
OPERATING EXPENSES	0	0	81,584	70,084	81,584	70,084
EQUIPMENT	0	0	23,500	0	0	0
TRPA SUPPORT	452,293	520,813	834,385	764,440	865,896	773,927
LEGAL EXPENSES	108,628	100,000	165,000	165,000	165,000	165,000
ENVIRONMENTAL MONITOR	216,500	216,500	216,500	216,500	216,500	216,500
TEGIS DATABASE	62,873	92,024	99,092	99,092	99,092	99,092
RESERVE	8,628	0	0	0	0	0
TOTAL EXPENDITURES:	852,922	933,337	1,425,728	1,320,783	1,433,739	1,330,270
PERCENT CHANGE:		9.4%	67.2%	54.2%	.6%	.5%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**NEVADA TAHOE REGIONAL PLANNING AGENCY
101-4166**

PROGRAM DESCRIPTION:

The Nevada Tahoe Regional Agency (NTRPA) operates under the Tahoe Regional Planning Compact. The program regulates structures housing gaming in the Lake Tahoe Basin. It maintains accurate data plans and chronological records for all Tahoe casinos and reviews all remodeling plans for compliance with the compact.

Statutory Authority: NRS 277.190 - 277.220 and 278.780 - .828

BASE

The base budget recommends continued program funding as provided in FY 98 less one time expenditures.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,340	1,110	496	496	496	496
REVERSIONS	-614					
PLAN REVIEW FEES		10,000				
TOTAL RESOURCES:	726	11,110	496	496	496	496
EXPENDITURES:						
EQUIPMENT	230					
PLAN REVIEW		10,000				
NTRPA EXPENSES	496	1,110	496	496	496	496
TOTAL EXPENDITURES:	726	11,110	496	496	496	496

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends increased contractual authority for plans review, if necessary, and additional meeting expenses to permit the normal four meetings per year even though in base year NTRPA only met twice.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			506	506	506	506
PLAN REVIEW FEES			10,000	10,000	10,000	10,000
TOTAL RESOURCES:			10,506	10,506	10,506	10,506
EXPENDITURES:						
PLAN REVIEW			10,000	10,000	10,000	10,000
NTRPA EXPENSES			506	506	506	506
TOTAL EXPENDITURES:			10,506	10,506	10,506	10,506

NEVADA TAHOE REGIONAL PLANNING AGENCY

101-4166

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends additional meeting expense to enable NTRPA to meet outside of regular TRPA meetings, if necessary.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,718		2,718
TOTAL RESOURCES:				2,718		2,718
EXPENDITURES:						
NTRPA EXPENSES				2,718		2,718
TOTAL EXPENDITURES:				2,718		2,718

401 NATURAL RESOURCES MGMT AND PROTECTION

This decision unit recommends supplanting the general fund appropriation to NTRPA with Gas Pollution funding from DMV by virtue of NTRPA's involvement in preserving the environmental quality of the Tahoe Basin in which numerous of its activities are indirectly linked to air quality efforts. (See BDR attached with Budget package).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-3,214		-3,214
TRANSFER FROM DMV				3,214		3,214
TOTAL RESOURCES:				0		0

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			5,448		5,448	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,340	1,110	6,450	3,720	6,450	3,720
PLAN REVIEW FEES	0	10,000	10,000	10,000	10,000	10,000
REVERSIONS	-614	0	0	0	0	0
TOTAL RESOURCES:	726	11,110	16,450	13,720	16,450	13,720

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT	230	0	0	0	0	0
PLAN REVIEW	0	10,000	10,000	10,000	10,000	10,000
NTRPA EXPENSES	496	1,110	6,450	3,720	6,450	3,720
TOTAL EXPENDITURES:	726	11,110	16,450	13,720	16,450	13,720
PERCENT CHANGE:		1430.3%	2165.8%	1789.8%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



HEIL WILD HORSE BEQUEST 607-4156

PROGRAM DESCRIPTION:

The mission of the Commission for the Preservation of Wild Horses is to serve as an advocate for wild horses through funding of educational, promotional, and habitat programs and projects; participating with federal agencies in the land use planning process to insure sufficient habitat populations; and serving as a clearinghouse for information to the general public and media on all aspects of wild horses.

Statutory Authority: NRS 504.430 - 504.490

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of written responses to federal agencies concerning wild horse issues	100	94	100	100	100
2. Number of administrative appeals filed regarding federal land use decisions	0	0	0	0	0
3. Number of public meetings held by the Commission	4	4	4	4	4

BASE

The base budget recommends continued funding for the Commission, its Administrator and associated operating expenses. Adjustments include rent, insurance, rent expense and B & G services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	1,153,394	1,152,432	1,148,810	1,148,810	1,151,383	1,150,807
BALANCE FORWARD TO NEW YEAR	-1,152,432					
MISCELLANEOUS REVENUE	1,433	2,000				
TREASURER'S INTEREST DEPOSIT	72,262	73,068	72,137	72,262	72,137	72,262
TOTAL RESOURCES:	74,657	1,227,500	1,220,947	1,221,072	1,223,520	1,223,069
EXPENDITURES:						
PERSONNEL	49,528	48,328	51,392	51,354	51,449	51,431
OUT-OF-STATE TRAVEL		500				
IN-STATE TRAVEL	1,499	2,500	1,448	1,499	1,448	1,499
OPERATING EXPENSES	8,614	11,766	7,458	8,146	7,608	8,296
MAGAZINE COSTS	4,315	8,800				
BOARD & COMMISSION PAY	543	1,950	1,260	1,260	1,260	1,260
INFORMATION SERVICES	2,309	369	157	157	157	157
RESERVE		1,144,986	1,151,383	1,150,807	1,153,749	1,152,577
STATE COST ALLOCATION	5,006	5,010	5,006	5,006	5,006	5,006
ATTY GENERAL COST ALLOCATION	2,843	3,291	2,843	2,843	2,843	2,843
TOTAL EXPENDITURES:	74,657	1,227,500	1,220,947	1,221,072	1,223,520	1,223,069

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing, postage and insurance as outlined in the "Definitions."

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TREASURER'S INTEREST DEPOSIT			19	32	19	49
TOTAL RESOURCES:			19	32	19	49
EXPENDITURES:						
OPERATING EXPENSES			19	32	19	49
TOTAL EXPENDITURES:			19	32	19	49

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends out-of-state travel for meetings in Washington D. C., in-state travel increases in order to comply with responsibilities and tasks under the recently completed Wildhorse plan, and provide Internet access to establish homepage and publish "Manes & Tails" newsletter on the net. Additionally, Wildhorse Commissioners stipends and travel expenses are included.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					-8,334	-8,334
TREASURER'S INTEREST DEPOSIT			540	540	912	912
TOTAL RESOURCES:			540	540	-7,422	-7,422
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,500	2,500	2,500	2,500
IN-STATE TRAVEL			4,320	4,320	4,320	4,320
OPERATING EXPENSES			348	348	348	348
BOARD & COMMISSION PAY			1,706	1,706	1,706	1,706
RESERVE			-8,334	-8,334	-16,296	-16,296
TOTAL EXPENDITURES:			540	540	-7,422	-7,422

HEIL WILD HORSE BEQUEST

607-4156

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends an adjustment for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-728
TOTAL RESOURCES:				0		-728
EXPENDITURES:						
PERSONNEL				728		1,285
RESERVE				-728		-2,013
TOTAL EXPENDITURES:				0		-728

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends phone line installation to facilitate Internet access.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TREASURER'S INTEREST DEPOSIT			200	200	0	0
TOTAL RESOURCES:			200	200	0	0
EXPENDITURES:						
INFORMATION SERVICES			200	200	0	0
TOTAL EXPENDITURES:			200	200	0	0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	1,153,394	1,152,432	1,148,810	1,148,810	1,143,049	1,141,745
BALANCE FORWARD TO NEW YEAR	-1,152,432	0	0	0	0	0
TREASURER'S INTEREST DEPOSIT	72,262	73,068	72,896	73,034	73,068	73,223
MISCELLANEOUS REVENUE	1,433	2,000	0	0	0	0
TOTAL RESOURCES:	74,657	1,227,500	1,221,706	1,221,844	1,216,117	1,214,968
EXPENDITURES:						
PERSONNEL	49,528	48,328	51,392	52,082	51,449	52,716
OUT-OF-STATE TRAVEL	0	500	2,500	2,500	2,500	2,500
IN-STATE TRAVEL	1,499	2,500	5,768	5,819	5,768	5,819
OPERATING EXPENSES	8,614	11,766	7,825	8,526	7,975	8,693

HEIL WILD HORSE BEQUEST
607-4156

CNR - 146

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
MAGAZINE COSTS	4,315	8,800	0	0	0	0
BOARD & COMMISSION PAY	543	1,950	2,966	2,966	2,966	2,966
INFORMATION SERVICES	2,309	369	357	357	157	157
RESERVE	0	1,144,986	1,143,049	1,141,745	1,137,453	1,134,268
STATE COST ALLOCATION	5,006	5,010	5,006	5,006	5,006	5,006
ATTY GENERAL COST ALLOCATION	2,843	3,291	2,843	2,843	2,843	2,843
TOTAL EXPENDITURES:	74,657	1,227,500	1,221,706	1,221,844	1,216,117	1,214,968
PERCENT CHANGE:		1544.2%	1536.4%	1536.6%	-5%	-6%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**MINING COOPERATIVE FUND
101-5000**

PROGRAM DESCRIPTION:

The Mining Cooperative Fund finances special mineral resources, topographical mapping, and environmental and engineering-geology projects carried out in cooperative agreements between the United States Geological Survey (USGS) and the Nevada Bureau of Mines and Geology. The maps and geological reports completed through the program provide basic information used by a broad spectrum of individuals including exploration geologists, construction engineers, environmentalists, urban planners, students, and tourists and Nevadans enjoying outdoor recreation.

Statutory Authority: NRS 514.060 and 519A.260

BASE

The budget recommends continuing the program with eliminating postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	29,607	29,375	29,142	29,142	29,115	28,911
BALANCE FORWARD TO NEW YEAR	-29,375					
TRANSFER FROM ENVIRON PROT	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	100,232	129,375	129,142	129,142	129,115	128,911
EXPENDITURES:						
OPERATING EXPENSES	99,703	99,716	99,500	99,702	99,500	99,702
RESERVE		29,132	29,115	28,911	29,088	28,680
STATE COST ALLOCATION	529	527	527	529	527	529
TOTAL EXPENDITURES:	100,232	129,375	129,142	129,142	129,115	128,911
PERCENT CHANGE:		29.1%	28.8%	28.8%	0%	-.2%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

TRANSPORTATION ADMINISTRATION

201-4660

PROGRAM DESCRIPTION:

The Department of Transportation is administered by a seven-member board of directors consisting of the Governor (who serves as Chairman), the Lieutenant Governor, the Attorney General, the State Controller (who serves ex-officio), and three members appointed by the Governor. The three appointees must each reside in a different highway district.

The Director is appointed by the Board of Directors and is required by state law to develop and maintain a general transportation plan, collect information and compile statistics and maps relative to the mileage, traffic, character, and condition of all transportation modes. The Director is required to determine the nature, and have the general supervision of the construction, improvement, and maintenance of transportation facilities and services authorized under the provisions of the Nevada Highways and Roads Law. In addition, the Director is required to investigate and determine the best methods of highway construction; establish standards and specifications for the construction of highways; and construct, operate, and maintain testing and research facilities. A Deputy Director and four Assistant Directors assist the Transportation Director. The assistants are in charge of administration, operations, planning, and engineering.

The state is divided into three districts, with a district Engineer and two assistants responsible for supervising all activities within the individual districts. District headquarters are located in Reno, Elko, and Las Vegas, with major maintenance stations located in Ely, Winnemucca, and Tonopah.

CONSTITUTIONAL PROVISIONS Article 9, Section 5, of the Nevada Constitution provides: "The proceeds from the imposition of the any license or registration fee and other charges with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the impositions 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."

The mission of the Nevada Department of Transportation is to efficiently plan, design, construct, and maintain a safe and effective transportation system for Nevada's travelers, taking into consideration the environment, economic and social needs, and inter modal transportation opportunities.

Statutory Authority NRS 405, 408, 409 and 410

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of highways requiring maintenance	45.0%	40.0%	40.0%	40.0%	40.0%
2. Percent of highways receiving maintenance	12.0%	15.1%	16.0%	17.0%	18.0%
3. Percent of highways requiring an overlay or major reconstruction	33.0%	29.1%	31.0%	22.0%	18.0%
4. Percent of highways receiving an overlay or major reconstruction	5.0%	12.0%	13.0%	7.0%	7.0%
5. Highway maintenance costs by lane mile	\$4,027	\$5,200	\$4,850	\$5,300	\$5,300
6. Vehicle miles on NDOT maintained roads in millions of miles	10,580	Unavailable	11,200	11,850	12,550
7. Design engineering costs as a percentage of project costs by fiscal year for typical projects:					
A. Consultants	8.00%	8.04%	8.00%	8.00%	8.00%
B. Staff	4.00%	2.36%	4.00%	4.00%	4.00%

TRANSPORTATION ADMINISTRATION

201-4660

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
ATTORNEY GEN. COST ALLOCATION	1,155,965	1,029,353	1,155,965	1,155,965	1,155,965	1,155,965
TOTAL EXPENDITURES:	333,649,901	421,933,026	325,154,026	321,824,538	325,605,066	321,855,718
EXISTING POSITIONS:		1,585.00	1,581.08	1,585.08	1,581.08	1,585.08

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in utilities, postage, bonds and insurance as outlined in the "Definitions", and substance abuse testing, Washington Consultant and Washington Office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			289,387	289,475	378,203	378,347
TOTAL RESOURCES:			289,387	289,475	378,203	378,347
EXPENDITURES:						
OPERATING EXPENSES			215,925	216,013	296,741	296,885
CONSULTANTS			4,294	4,294	4,294	4,294
WASHINGTON CONSULTANT			50,000	50,000	50,000	50,000
WASHINGTON OFFICE			19,168	19,168	27,168	27,168
TOTAL EXPENDITURES:			289,387	289,475	378,203	378,347

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends 50 FTE positions with necessary equipment, effective October 1, 1999; increases in maintenance contracts, lighting designs and traffic supplies to meet the present and future transportation needs created by the state's increasing population.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			6,940,143	4,721,329	6,616,627	4,417,223
TOTAL RESOURCES:			6,940,143	4,721,329	6,616,627	4,417,223
EXPENDITURES:						
PERSONNEL			3,772,746	1,565,594	4,402,227	2,214,485
OPERATING EXPENSES			2,214,400	2,214,400	2,214,400	2,214,400
EQUIPMENT			952,997	941,335	0	-11,662
TOTAL EXPENDITURES:			6,940,143	4,721,329	6,616,627	4,417,223
NEW POSITIONS:			52.00	50.00	52.00	50.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit recommends adjustments for fringe benefit rates and occupational studies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				1,340,846		2,220,227
TOTAL RESOURCES:				1,340,846		2,220,227
EXPENDITURES:						
PERSONNEL				1,340,846		2,220,227
TOTAL EXPENDITURES:				1,340,846		2,220,227

501 FEDERAL MANDATE

This decision unit recommends funding for consultant auditors to perform audits of utility companies, railroad companies and consulting engineers as required by the Federal Highway Administration.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			72,221	72,221	72,221	72,221
TOTAL RESOURCES:			72,221	72,221	72,221	72,221
EXPENDITURES:						
CONSULTANTS			72,221	72,221	72,221	72,221
TOTAL EXPENDITURES:			72,221	72,221	72,221	72,221

630 TEA 21

This decision unit recommends increased levels of funding related to the increases in TEA 21 for development of transportation plans, planning in urban areas, research and development to address critical operational problems on existing highway projects and pass-through funding allocated to Washoe and Clark County and Lake Tahoe Metropolitan Planning Organizations.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			1,644,943	1,644,943	1,684,943	1,684,943
TOTAL RESOURCES:			1,644,943	1,644,943	1,684,943	1,684,943
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS			277,440	277,440	277,440	277,440
CONSULTANTS			1,367,503	1,367,503	1,407,503	1,407,503
TOTAL EXPENDITURES:			1,644,943	1,644,943	1,684,943	1,684,943

TRANSPORTATION ADMINISTRATION
201-4660

631 ENERGY POLICY ACT OF 1992

In accordance with the Energy Policy Act of 1992, this decision unit recommends funding for conversion of 22 vehicles in FY00 and 14 vehicles in FY01 to the use of alternative fuels; and the additional costs of purchasing new vehicles using alternative fuels.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			121,000	121,000	84,000	84,000
TOTAL RESOURCES:			121,000	121,000	84,000	84,000
EXPENDITURES:						
OPERATING EXPENSES			88,000	88,000	56,000	56,000
EQUIPMENT			33,000	33,000	28,000	28,000
TOTAL EXPENDITURES:			121,000	121,000	84,000	84,000

825 YEAR 2000 CONVERSION

This decision unit recommends funding for the Year 2000 conversion of programs from the Motorola to provide needed capabilities and contractual personnel for the LAN/WAN as necessitated by the rollout of the Integrated Financial System.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			461,244	461,244	140,924	140,924
TOTAL RESOURCES:			461,244	461,244	140,924	140,924
EXPENDITURES:						
CONSULTANTS			461,244	461,244	140,924	140,924
TOTAL EXPENDITURES:			461,244	461,244	140,924	140,924

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends funding for the Department to plan, design, construct and maintain the State's highway system as detailed in the Department's Annual State Transportation Improvement Program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			86,413,427	32,891,834	86,413,427	32,891,834
FEDERAL RECEIPTS-A				53,521,593		53,521,593
TOTAL RESOURCES:			86,413,427	86,413,427	86,413,427	86,413,427
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS			86,413,427	86,413,427	86,413,427	86,413,427
TOTAL EXPENDITURES:			86,413,427	86,413,427	86,413,427	86,413,427

410 NAT RESOURCE MGMT & PROTECTION

This decision unit recommends funding for the Department's environmental commitment to the Lake Tahoe Initiative for erosion control, water quality and scenic retrofits of highways in the Lake Tahoe basin.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			1,572,650	1,467,174	4,397,734	4,294,194
TOTAL RESOURCES:			1,572,650	1,467,174	4,397,734	4,294,194
EXPENDITURES:						
PERSONNEL			184,488	79,012	213,734	110,194
OPERATING EXPENSES			540,000	540,000	540,000	540,000
EQUIPMENT			15,662	15,662	0	0
LAND & BLDG IMPROVEMENTS			832,500	832,500	3,644,000	3,644,000
TOTAL EXPENDITURES:			1,572,650	1,467,174	4,397,734	4,294,194
NEW POSITIONS:			2.00	2.00	2.00	2.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for the lease of a new color copier to replace an outdated color copier.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			65,000	65,000	65,000	65,000
TOTAL RESOURCES:			65,000	65,000	65,000	65,000
EXPENDITURES:						
OPERATING EXPENSES			65,000	65,000	65,000	65,000
TOTAL EXPENDITURES:			65,000	65,000	65,000	65,000

720 NEW EQUIPMENT

This decision unit recommends funding for purchases of trucks, automobiles, large graders, snowplows and sanders necessary to meet the equipment requirements of the Department.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION			12,515,155	12,515,155	10,137,000	10,137,000
TOTAL RESOURCES:			12,515,155	12,515,155	10,137,000	10,137,000
EXPENDITURES:						
EQUIPMENT			12,515,155	12,515,155	10,137,000	10,137,000
TOTAL EXPENDITURES:			12,515,155	12,515,155	10,137,000	10,137,000

TRANSPORTATION ADMINISTRATION
201-4660

730 MAINTENANCE OF BLDGS & GROUNDS

The recommended amount reflect planned improvements for the biennium for the Department's 300 buildings statewide, with approximately 942,683 square feet, in accordance with the Work Plan approved by the Board of Directors.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZA			5,000,000	5,000,000	5,000,000	5,000,000
TOTAL RESOURCES:			5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS			5,000,000	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES:			5,000,000	5,000,000	5,000,000	5,000,000

735 AIRPLANE MAINTENANCE

This decision recommends funding for the ongoing operation and maintenance of the Department's two aircraft, required maintenance inspections, overhaul of the Citation's navigational system and safety items, a new air traffic collision avoidance system, repainting and replacement of upholstery.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZA			558,959	558,959	453,669	453,669
TOTAL RESOURCES:			558,959	558,959	453,669	453,669
EXPENDITURES:						
AIRPLANE OPERATIONS			558,959	558,959	453,669	453,669
TOTAL EXPENDITURES:			558,959	558,959	453,669	453,669

800 COST ALLOCATION

This decision unit recommends transfer of funds to the Agency for Nuclear Projects.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
HIGHWAY FUND AUTHORIZATION				400,000		400,000
TOTAL RESOURCES:				400,000		400,000
EXPENDITURES:						
AGENCY FOR NUCLEAR PROJECTS				400,000		400,000
TOTAL EXPENDITURES:				400,000		400,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM DMV	69,289	70,094	66,876	69,289	66,876	69,289
BALANCE FORWARD TO NEW	-1,000,000	0	0	0	0	0
BALANCE FORWARD FROM PREV YR	0	1,000,000	0	0	0	0
HIGHWAY FUND AUTHORIZATION	287,752,421	289,606,518	307,912,444	250,475,594	308,153,103	251,197,176
REVERSIONS	-86,001,420	0	0	0	0	0
SALE OF OIL AND GAS	1,256,062	1,256,414	1,256,062	1,256,062	1,256,062	1,256,062
MISCELLANEOUS SALES	776	0	0	0	0	0
FEDERAL RECEIPTS	131,572,773	130,000,000	131,572,773	185,094,366	131,572,773	185,094,366
TOTAL RESOURCES:	333,649,901	421,933,026	440,808,155	436,895,311	441,048,814	437,616,893
EXPENDITURES:						
PERSONNEL	76,340,949	77,310,200	88,547,690	84,892,023	89,507,457	86,632,657
OUT-OF-STATE TRAVEL	49,327	55,021	49,582	49,327	49,582	49,327
IN-STATE TRAVEL	1,231,761	1,330,588	1,274,646	1,231,761	1,274,646	1,231,761
OPERATING EXPENSES	33,351,222	29,823,473	36,972,370	36,624,635	37,171,186	36,523,507
EQUIPMENT	8,504,604	14,732,084	13,516,814	13,505,152	10,165,000	10,153,338
LAND & BLDG IMPROVEMENTS	204,487,642	288,110,477	290,642,056	290,368,310	293,453,556	293,179,810
O/S INSPECTION AUDIT	69,053	52,258	68,918	69,053	68,918	69,053
HONOR CAMP PAYMENT	416,135	396,461	397,164	416,135	397,164	416,135
AIRPLANE OPERATIONS	2,116,955	308,751	558,959	558,959	453,669	453,669
CONSULTANTS	4,060,168	5,884,945	5,688,703	5,688,703	5,408,383	5,408,383
BOARD EXPENSES	5,184	3,453	5,184	5,184	5,184	5,184
BIKE PATH PLANNING	66,876	70,094	66,876	66,876	66,876	66,876
SALE OF GAS & OIL	1,256,062	1,256,414	1,256,062	1,256,062	1,256,062	1,256,062
WASHINGTON CONSULTANT	125,330	156,786	175,330	175,330	175,330	175,330
WASHINGTON OFFICE	86,982	86,982	106,150	106,150	114,150	114,150
AGENCY FOR NUCLEAR PROJECTS	0	0	0	400,000	0	400,000
STOREY COUNTY BRIDGE	0	1,000,000	0	0	0	0
STATE COST ALLOCATION	325,686	325,686	325,686	325,686	325,686	325,686
ATTORNEY GEN. COST ALLOC	1,155,965	1,029,353	1,155,965	1,155,965	1,155,965	1,155,965
TOTAL EXPENDITURES:	333,649,901	421,933,026	440,808,155	436,895,311	441,048,814	437,616,893
PERCENT CHANGE:		26.5%	32.1%	30.9%	.1%	.2%
TOTAL POSITIONS:		1,585.00	1,635.08	1,637.08	1,635.08	1,637.08

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**DEPARTMENT OF TRANSPORTATION
COMPARATIVE STATEMENT OF REVENUES AND RECEIPTS - BUDGETARY BASIS
FISCAL YEARS 1992 - 2001**

	ACTUAL FISCAL YEAR 1992	ACTUAL FISCAL YEAR 1993	ACTUAL FISCAL YEAR 1994	ACTUAL FISCAL YEAR 1995	ACTUAL FISCAL YEAR 1996	ACTUAL FISCAL YEAR 1997	ACTUAL FISCAL YEAR 1998	ESTIMATED FISCAL YEAR 1999	ESTIMATED FISCAL YEAR 2000	ESTIMATED FISCAL YEAR 2001
STATE USER REVENUE										
GASOLINE TAXES	\$ 92,734,956	\$ 110,690,615	\$ 121,480,741	\$ 126,636,033	\$ 133,726,149	\$ 140,737,047	\$ 158,626,709	\$ 151,000,000	\$ 167,000,000	\$ 167,000,000
MOTOR VEHICLE FEES & TAXES										
REGISTRATION FEES	\$ 35,438,126	\$ 43,683,326	\$ 46,031,547	\$ 47,554,933	\$ 58,107,555	\$ 62,232,897	\$ 64,148,971	\$ 67,586,510	\$ 70,080,451	\$ 73,023,831
PRIVILEGE TAXES	4,613,768	5,600,669	6,219,374	7,049,632	-	-	-	-	-	-
MOTOR CARRIER FEES	16,998,770	17,943,903	16,744,241	18,399,596	24,225,859	25,544,406	25,827,226	26,609,710	27,575,845	28,714,052
PSC REGULATORY FEES	3,812	419	91	-	-	-	-	-	-	-
DRIVER'S LICENSE FEES	5,632,091	6,559,683	7,970,427	7,904,747	8,874,361	8,865,281	9,598,641	9,394,913	9,741,585	10,150,732
SPECIAL FUEL TAXES	33,076,266	35,653,673	41,102,262	44,311,005	50,833,099	63,158,194	64,263,687	65,998,806	67,318,782	68,732,477
PENALTIES AND INTEREST	3,048,392	3,036,651	3,076,948	3,472,119	3,713,007	3,465,021	4,228,542	4,935,503	5,117,623	5,332,562
TOTAL MOTOR VEH. FEES & TAXES	\$ 98,811,225	\$ 112,478,324	\$ 121,144,890	\$ 128,692,032	\$ 145,753,881	\$ 163,265,799	\$ 168,067,067	\$ 174,525,442	\$ 179,834,286	\$ 185,953,654
TOTAL STATE USER REVENUE	\$ 191,546,181	\$ 223,168,939	\$ 242,625,631	\$ 255,328,065	\$ 279,480,030	\$ 304,002,846	\$ 326,693,776	\$ 325,525,442	\$ 346,834,286	\$ 352,953,654

NDOT- 10
DEPARTMENT OF TRANSPORTATION
COMPARATIVE STATEMENT OF REVENUES AND RECEIPTS - BUDGETARY BASIS
FISCAL YEARS 1992 - 2001

	ACTUAL FISCAL YEAR 1992	ACTUAL FISCAL YEAR 1993	ACTUAL FISCAL YEAR 1994	ACTUAL FISCAL YEAR 1995	ACTUAL FISCAL YEAR 1996	ACTUAL FISCAL YEAR 1997	ACTUAL FISCAL YEAR 1998	ESTIMATED FISCAL YEAR 1999	ESTIMATED FISCAL YEAR 2000	ESTIMATED FISCAL YEAR 2001
FEDERAL AID REIMBURSEMENT										
INTERSTATE SYSTEM	\$ 41,967,100	\$ 11,147,020	\$ 7,037,284	\$ 427,791	\$ 2,474,926	\$ 4,831,599	\$ 10,020,446	\$ -	\$ -	\$ -
PRIMARY SYSTEM	915,496	5,024,551	1,533,885	1,038,347	695,536	1,011,408	(17,549)	-	-	-
SECONDARY SYSTEM	12,508,139	7,396,693	699,136	1,839,588	267,349	84,733	214,765	-	-	-
URBAN SYSTEM	2,488,117	853,833	1,047,491	2,222,436	1,548,344	(8,446)	272,199	-	-	-
SPECIAL PROJECTS	21,593,627	3,781,448	4,492,063	1,253,815	1,895,202	3,166,576	7,448,881	-	-	-
PLANNING	389,206	200,614	5,737,765	2,788,054	1,758,969	3,253,754	1,132,931	-	-	-
OTHER	990,764	903,724	5,463,627	2,301,807	1,387,015	1,921,788	1,174,151	-	-	-
ISTEA INTERSTATE	110,702	10,247,504	27,886,464	29,069,566	19,062,305	14,413,507	19,486,885	24,000,000	-	-
ISTEA SURFACE TRANS. PROG.	271,370	16,866,478	36,572,821	24,402,092	40,666,108	33,539,119	51,069,827	39,000,000	-	-
ISTEA NATIONAL HIGHWAY	848,077	20,571,437	14,047,799	35,325,594	24,350,670	30,365,074	9,216,451	25,000,000	-	-
ISTEA SPECIAL PROJECTS	1,093,616	13,714,542	25,297,514	20,199,755	19,512,235	23,828,118	26,126,334	30,000,000	-	-
ISTEA OTHER	131,992	2,602,789	11,456,363	8,463,684	6,021,849	7,007,809	5,270,668	12,000,000	-	-
TEA 21 INTERSTATE									40,000,000	40,000,000
TEA 21 SURFACE TRANS. PROG.									57,000,000	57,000,000
TEA 21 NATIONAL HIGHWAY									46,000,000	46,000,000
TEA 21 SPECIAL PROJECTS									18,000,000	18,000,000
TEA 21 OTHER									18,000,000	18,000,000
TEA 21 MINIMUM GUARANTEE									25,000,000	25,000,000
TOTAL FEDERAL AID REIMBURSEMENT	\$ 83,308,206	\$ 93,310,633	\$ 141,272,212	\$ 129,332,529	\$ 119,640,508	\$ 123,415,039	\$ 131,415,989	\$ 130,000,000	\$ 204,000,000	\$ 204,000,000
MISCELLANEOUS REVENUE AND RECEIPTS										
DMV AUTHORIZED OPER. REV.	\$ 6,239,906	\$ 6,719,516	\$ 19,625,974	\$ 20,137,977	\$ 17,046,957	\$ 21,705,602	\$ 25,225,960	\$ 21,733,521	\$ 19,886,054	\$ 20,924,077
DMV GENERAL FUND APPROP.	294,013	578,844	323,166	282,250	2,048,531	533,459	429,628	1,321,720	153,384	183,503
ADVANCE RIGHT-OF-WAY RECEIPTS	7,463,553	3,193,315	3,263,729	1,722,232	4,744,826	6,894,409	101,585	4,500,000	1,000,000	1,000,000
COOPERATIVE CONSTRUCTION REIMB.	6,203,133	15,382,117	13,779,233	5,465,283	4,869,409	6,580,889	14,987,575	5,000,000	15,000,000	15,000,000
BOND PROCEEDS	33,601,949	-	90,053,450	-	-	-	-	-	-	-
INTEREST	4,715,945	5,085,583	5,725,215	10,536,585	9,143,947	10,938,413	16,206,901	9,100,000	18,000,000	18,000,000
MISC. SALES AND REIMBURSEMENTS	5,734,720	3,607,001	3,999,897	3,580,952	5,625,614	6,273,041	9,491,393	5,600,000	9,000,000	9,000,000
TOTAL MISC. REVENUE & RECEIPTS	\$ 64,253,219	\$ 34,566,376	\$ 136,770,664	\$ 41,725,279	\$ 43,479,284	\$ 52,925,813	\$ 66,443,042	\$ 47,255,241	\$ 63,039,438	\$ 64,107,580
TOTAL REVENUE AND RECEIPTS	\$ 339,107,606	\$ 351,045,948	\$ 520,668,507	\$ 426,385,873	\$ 442,599,822	\$ 480,343,698	\$ 524,552,807	\$ 502,780,683	\$ 613,873,724	\$ 621,061,234

DEPARTMENT OF TRANSPORTATION
COMPARATIVE STATEMENT OF HIGHWAY FUND EXPENDITURES/DISBURSEMENTS - BUDGETARY BASIS
FISCAL YEARS 1992 - 2001

	ACTUAL FISCAL YEAR 1992	ACTUAL FISCAL YEAR 1993	ACTUAL FISCAL YEAR 1994	ACTUAL FISCAL YEAR 1995	ACTUAL FISCAL YEAR 1996	ACTUAL FISCAL YEAR 1997	ACTUAL FISCAL YEAR 1998	W.P. FISCAL YEAR 1999	GOV. REC. FISCAL YEAR 2000	GOV. REC. FISCAL YEAR 2001
DEPARTMENT OF TRANSPORTATION										
OPERATIONS:										
SALARIES	\$ 59,961,182	\$ 63,182,684	\$ 64,644,340	\$ 65,428,081	\$ 69,207,819	\$ 73,489,795	\$ 76,473,762	\$ 76,831,943	\$ 84,892,023	\$ 86,632,657
TRAVEL	1,551,398	1,360,457	1,592,476	1,430,033	1,434,680	1,198,170	1,356,922	1,437,867	1,350,141	1,350,141
OPERATING	22,645,218	23,940,644	28,255,147	28,262,409	29,222,300	32,920,386	34,602,385	31,387,482	39,834,920	39,636,502
EQUIPMENT	6,409,461	4,755,635	4,795,598	4,331,922	7,481,506	6,219,575	10,330,997	10,983,114	13,505,152	10,153,338
CAPITAL IMPROVEMENTS	158,859,460	165,786,377	255,052,267	268,235,378	243,439,688	204,334,132	210,071,856	294,781,314	296,057,013	298,588,193
TOTAL OPERATIONS	\$ 249,426,719	\$ 259,025,797	\$ 354,339,828	\$ 367,687,823	\$ 350,785,993	\$ 318,162,058	\$ 332,835,922	\$ 415,421,720	\$ 435,639,249	\$ 436,360,831
OTHER:										
COST OF FUEL SOLD TO OTHER AGENCIES	\$ 931,081	\$ 1,013,180	\$ 971,736	\$ 1,012,494	\$ 1,110,534	\$ 1,302,073	\$ 1,256,062	\$ 1,256,414	\$ 1,256,062	\$ 1,256,062
TOTAL DOT EXPENDITURES	\$ 250,357,800	\$ 260,038,977	\$ 355,311,564	\$ 368,700,317	\$ 351,896,527	\$ 319,464,131	\$ 334,091,984	\$ 416,678,134	\$ 436,895,311	\$ 437,616,893
DEPT. OF MOTOR VEHICLES AND PUBLIC SAFETY										
	\$ 41,455,722	\$ 44,593,644	\$ 56,034,456	\$ 58,421,572	\$ 67,220,042	\$ 72,515,329	\$ 85,670,689	\$ 94,415,797	\$ 83,344,204	\$ 83,429,891
TOTAL DMV & PS EXPENDITURES	\$ 41,455,722	\$ 44,593,644	\$ 56,034,456	\$ 58,421,572	\$ 67,220,042	\$ 72,515,329	\$ 85,670,689	\$ 94,415,797	\$ 83,344,204	\$ 83,429,891

**DEPARTMENT OF TRANSPORTATION
COMPARATIVE STATEMENT OF HIGHWAY FUND EXPENDITURES/DISBURSEMENTS - BUDGETARY BASIS
FISCAL YEARS 1992 - 2001**

	ACTUAL FISCAL YEAR 1992	ACTUAL FISCAL YEAR 1993	ACTUAL FISCAL YEAR 1994	ACTUAL FISCAL YEAR 1995	ACTUAL FISCAL YEAR 1996	ACTUAL FISCAL YEAR 1997	ACTUAL FISCAL YEAR 1998	W.P. FISCAL YEAR 1999	GOV. REC. FISCAL YEAR 2000	GOV. REC. FISCAL YEAR 2001
APPROPRIATIONS TO OTHER FUNDS										
TRANSPORTATION SERVICES AUTHORIT	\$ 2,259,619	\$ 2,286,466	\$ 2,325,837	\$ 2,296,276	\$ 1,037,696	\$ 1,038,446	\$ 1,241,189	\$ 1,148,258	\$ 1,690,965	\$ 1,704,394
PUBLIC WORKS	900,000	2,000,000	6,000,000	6,500,000	1,500,000	2,368,283	6,885,346	5,874,672	12,198,826	-
ATTORNEY GENERAL	571,254	587,196	-	-	-	-	-	-	-	-
DEPARTMENT OF TAXATION	467,476	445,607	788,438	795,557	656,261	683,677	724,950	693,973	874,676	885,924
LEGISLATIVE BRANCH	-	-	-	340,388	-	-	-	-	-	-
TRAFFIC SAFETY	-	-	-	84,172	78,889	79,071	85,164	78,675	110,322	97,586
INVESTIGATIONS (DMV)	-	-	-	-	150,840	151,722	219,883	171,135	-	-
INFORMATION SERVICES	-	-	-	-	93,828	93,828	-	-	-	-
INTEGRATED FINANCIAL SYSTEM	-	-	-	-	-	-	855,027	10,167,056	5,619,795	-
BUDGET DIVISION	45,417	46,640	74,097	79,161	-	-	-	-	-	-
BOE - SALARY ADJUSTMENT	-	-	-	-	-	-	-	3,845,206	-	-
TOTAL OTHER APPROPRIATIONS	\$ 4,243,766	\$ 5,365,909	\$ 9,188,372	\$ 10,095,554	\$ 3,517,514	\$ 4,415,027	\$ 10,011,559	\$ 21,978,975	\$ 20,494,584	\$ 2,687,904
OTHER DISBURSEMENTS										
ADVANCE R/W PAYBACKS	\$ -	\$ 4,725,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 25,635,000	\$ -
BOND INTEREST & REDEMPTION FUND	17,437,074.0	19,219,680.0	16,299,727.0	35,473,950.0	34,842,390.0	27,386,190.0	19,499,500.0	19,939,000.0	-	-
TRANSFER TO ATTORNEY GENERAL	18,103.0	-	-	-	-	-	-	-	-	-
TOTAL OTHER DISBURSEMENTS	\$ 17,455,177	\$ 23,944,950	\$ 16,299,727	\$ 35,473,950	\$ 34,842,390	\$ 27,386,190	\$ 19,499,500	\$ 29,939,000	\$ 25,635,000	\$ -
TOTAL EXPENDITURES & DISBURSEMENTS	\$ 313,512,465	\$ 333,943,480	\$ 436,834,119	\$ 472,691,393	\$ 457,476,473	\$ 423,780,677	\$ 449,273,732	\$ 563,011,906	\$ 566,369,099	\$ 523,734,688

* Prior to the 1997-99 Biennium the title was Public Service Commission

**DEPARTMENT OF TRANSPORTATION
COMPARATIVE STATEMENT OF CHANGES IN FUND BALANCE - GAAP BASIS
FISCAL YEARS 1992 - 2001**

	ACTUAL FISCAL YEAR 1992	ACTUAL FISCAL YEAR 1993	ACTUAL FISCAL YEAR 1994	ACTUAL FISCAL YEAR 1995	ACTUAL FISCAL YEAR 1996	ACTUAL FISCAL YEAR 1997	ACTUAL FISCAL YEAR 1998	ESTIMATED FISCAL YEAR 1999	ESTIMATED FISCAL YEAR 2000	ESTIMATED FISCAL YEAR 2001
BEGINNING FUND BALANCE (JULY 1)	\$ 64,765,984	\$ 90,832,074	\$ 105,928,464	\$ 199,266,064	\$ 153,495,558	\$ 139,948,750	\$ 196,077,493	\$ 278,858,766	\$ 218,627,543	\$ 266,132,168
ADD:										
REVENUES	\$ 298,042,104	\$ 347,852,633	\$ 427,351,328	\$ 424,663,641	\$ 437,854,995	\$ 473,449,289	\$ 524,451,222	\$ 498,280,683	\$ 612,873,724	\$ 620,061,234
ADVANCE R/W RECEIPTS	7,463,553	3,193,315	3,263,729	1,722,232	4,744,826	6,894,409	101,585	4,500,000	1,000,000	1,000,000
TOTAL ADDITIONS FROM OPERATIONS	\$ 305,505,657	\$ 351,045,948	\$ 430,615,057	\$ 426,385,873	\$ 442,599,821	\$ 480,343,698	\$ 524,552,807	\$ 502,780,683	\$ 613,873,724	\$ 621,061,234
BOND PROCEEDS	\$ 33,601,949	\$ -	\$ 90,053,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVERSIONS	(178,221)	(158,681)	(1,749)	248,059	34,917	-	-	-	-	-
TOTAL ADDITIONS:	\$ 338,929,385	\$ 350,887,267	\$ 520,666,758	\$ 426,633,932	\$ 442,634,738	\$ 480,343,698	\$ 524,552,807	\$ 502,780,683	\$ 613,873,724	\$ 621,061,234
DEDUCT:										
EXPENDITURES AND APPROPRIATIONS										
DEPARTMENT OF TRANSPORTATION	\$ 250,239,260	\$ 259,901,621	\$ 355,283,043	\$ 369,189,836	\$ 349,496,963	\$ 319,150,140	\$ 328,890,746	\$ 416,678,134	\$ 436,895,311	\$ 437,616,893
EXP. & APPROP TO OTHER AGENCIES	45,118,336	50,739,776	64,501,156	68,193,120	71,413,956	77,178,790	95,025,382	116,394,772	103,838,788	86,117,795
ADVANCE RIGHT-OF-WAY PAYBACK	-	4,725,270	-	-	-	-	-	10,000,000	25,635,000	-
EQUITY TRANSFER TO GEN. FUND					76,361	-	-	-	-	-
PRIOR YEAR ADJUSTMENTS	(119,372)	(28,039)	797,874	(1,074,005)	83,876	499,835	(1,644,094)	-	-	-
ADJUSTMENTS TO RESERVED BALANCE	187,997	1,232,569	(9,552,642)	621,537	268,000	-	-	-	-	-
TRANSFER TO BOND INTEREST AND REDEMPTION FUND	17,437,074	19,219,680	16,299,727	35,473,950	34,842,390	27,386,190	19,499,500	19,939,000	-	-
TOTAL DEDUCTIONS:	\$ 312,863,295	\$ 335,790,877	\$ 427,329,158	\$ 472,404,438	\$ 456,181,546	\$ 424,214,955	\$ 441,771,534	\$ 563,011,906	\$ 566,369,099	\$ 523,734,688
ENDING FUND BALANCE (JUNE 30)	\$ 90,832,074	\$ 105,928,464	\$ 199,266,064	\$ 153,495,558	\$ 139,948,750	\$ 196,077,493	\$ 278,858,766	\$ 218,627,543	\$ 266,132,168	\$ 363,458,714

**DEPARTMENT OF TRANSPORTATION
COMPARATIVE SCHEDULE OF EXPENDITURES BY FUNCTION
FISCAL YEARS 1992 - 2001**

	ACTUAL	ESTIMATED	ESTIMATED	ESTIMATED						
	FISCAL YEAR									
	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
MAINTENANCE										
OPERATIONS	\$ 38,211,797	\$ 43,477,401	\$ 42,940,252	\$ 40,507,732	\$ 42,591,072	\$ 38,665,684	\$ 40,436,136	\$ 50,431,781	\$ 52,878,725	\$ 52,966,060
SUPERVISION AND DIRECT SUPPORT	5,082,274	5,781,661	5,908,596	5,697,225	5,955,312	5,406,443	5,653,997	7,051,642	7,393,787	7,405,998
FACILITIES AND EQUIPMENT	6,344,241	2,138,032	7,824,705	7,477,151	9,816,214	8,911,507	9,319,553	11,623,308	12,187,270	12,207,398
100% STATE FUNDED CONSTRUCTION	7,009,506	8,339,708	9,490,511	2,979,523	2,847,773	2,585,309	2,703,687	3,372,027	3,535,638	3,541,477
TOTAL MAINTENANCE	\$ 56,647,818	\$ 59,736,802	\$ 66,164,064	\$ 56,661,631	\$ 61,210,371	\$ 55,568,943	\$ 58,113,374	\$ 72,478,758	\$ 75,995,419	\$ 76,120,934
CONSTRUCTION AND ENGINEERING										
FEDERAL AID CONTRACTOR PAYMENTS	\$ 83,659,526	\$ 73,757,238	\$ 114,914,500	\$ 102,414,524	\$ 86,787,168	\$ 78,788,465	\$ 82,396,088	\$ 102,764,059	\$ 107,750,159	\$ 107,928,121
OFF SYSTEM AND FLOW THROUGH PAYM	822,173	1,524,351	1,448,410	2,513,366	3,126,302	2,838,168	2,968,124	3,701,832	3,881,444	3,887,855
CONSTRUCTION ENGINEERING	18,876,514	21,603,311	24,738,091	30,810,996	29,451,818	26,737,404	27,961,675	34,873,685	36,565,752	36,626,145
PRELIMINARY ENGINEERING	15,432,206	20,763,060	23,574,542	29,317,770	29,293,454	26,593,635	27,811,324	34,686,167	36,369,136	36,429,204
RIGHT-OF-WAY	27,867,918	22,101,079	55,492,198	16,727,366	29,334,692	26,631,072	27,850,475	34,734,997	36,420,335	36,480,487
STATE ONLY CONTRACTOR PAYMENTS	36,825,795	49,857,504	58,197,020	119,019,183	97,497,149	88,511,365	92,564,187	115,445,670	121,047,081	121,247,004
TOTAL CONSTRUCTION AND ENGINEERING	\$ 183,484,132	\$ 189,606,543	\$ 278,364,761	\$ 300,803,205	\$ 275,490,583	\$ 250,100,110	\$ 261,551,873	\$ 326,206,409	\$ 342,033,908	\$ 342,598,815
EXECUTIVE AND SUPPORT SERVICES										
EXECUTIVE	\$ 894,949	\$ 899,498	\$ 901,373	\$ 977,141	\$ 1,037,734	\$ 942,092	\$ 985,229	\$ 1,228,773	\$ 1,288,393	\$ 1,290,521
FINANCIAL AND DATA PROCESSING	4,696,368	5,343,079	6,318,982	6,787,594	6,828,466	6,199,123	6,482,973	8,085,537	8,477,847	8,491,849
PUBLIC INFORMATION	143,771	156,184	168,959	201,770	271,556	246,528	257,816	321,547	337,149	337,706
HUMAN RESOURCES	749,731	719,383	755,165	852,211	1,013,486	920,078	962,208	1,200,061	1,258,288	1,260,367
OTHER INDIRECT SUPPORT SERVICES	3,741,031	3,577,488	2,638,260	2,416,765	6,044,330	5,487,257	5,738,511	7,157,047	7,504,307	7,516,701
TOTAL EXECUTIVE & SUPPORT SERVICES	\$ 10,225,850	\$ 10,695,632	\$ 10,782,739	\$ 11,235,481	\$ 15,195,572	\$ 13,795,079	\$ 14,426,737	\$ 17,992,967	\$ 18,865,984	\$ 18,897,143
TOTAL EXPENDITURES	\$ 250,357,800	\$ 260,038,977	\$ 355,311,564	\$ 368,700,317	\$ 351,896,526	\$ 319,464,131	\$ 334,091,984	\$ 416,678,134	\$ 436,895,311	\$ 437,616,893

PUBLIC EMPLOYEES RETIREMENT SYSTEM
101-4821

PROGRAM DESCRIPTION:

The Public Employees' Retirement System (PERS) provides retirement, disability, and death benefits to long-term public employees. PERS includes employees of Nevada Counties, Cities, School Districts, State Government, and miscellaneous public employers.

The governing authority of PERS is a 7-member board appointed by the Governor. Day-to-day operations are managed by the executive officer.

Statutory Authority: NRS 286

BASE

The adjusted base budget recommends continued funding support for 43 classified and six unclassified positions. Adjustments to out-of-state travel provide for attendance at conferences and in-state travel adjustments made for Board and Committee meetings. Expenses for one-time contracts have been subtracted and on-going contracts reflect existing agreements. Equipment and software expenses have been removed from the base budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	96,454	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	7,344,582	9,167,640	8,165,456	8,165,456	6,267,664	6,267,664
MISCELLANEOUS REVENUE	88,442	88,442	88,442	88,442	88,442	88,442
TRANS FROM OTHER B/A S	33,415	34,155	17,767	17,767	39,683	39,683
TOTAL RESOURCES:	7,562,893	9,490,237	8,471,665	8,471,665	6,595,789	6,595,789
EXPENDITURES:						
PERSONNEL	2,370,419	2,612,039	2,761,568	2,761,568	2,782,627	2,782,627
OUT-OF-STATE TRAVEL	21,745	28,123	27,634	27,634	32,687	32,687
IN-STATE TRAVEL	27,813	47,124	38,443	38,443	36,840	36,840
OPERATING EXPENSES	702,204	728,943	727,493	727,493	717,963	717,963
EQUIPMENT	95,406	500				
INFORMATION SERVICES	4,269,826	5,802,928	4,640,287	4,640,287	2,750,287	2,750,287
TRAINING	6,419	12,786	6,584	6,584	5,677	5,677
RESERVE		200,000	200,000	200,000	200,000	200,000
AG COST ALLOCATION	69,061	57,794	69,656	69,656	69,708	69,708
TOTAL EXPENDITURES:	7,562,893	9,490,237	8,471,665	8,471,665	6,595,789	6,595,789
EXISTING POSITIONS:		49.00	49.00	49.00	49.00	49.00

MAINTENANCE

100 INFLATION

This decision unit reflects inflationary increases for printing, insurance, audit services, medical and bulk-mail as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			34,350	34,350	54,691	54,691
TOTAL RESOURCES:			34,350	34,350	54,691	54,691
EXPENDITURES:						
OPERATING EXPENSES			34,350	34,350	54,691	54,691
TOTAL EXPENDITURES:			34,350	34,350	54,691	54,691

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides for additional printing commensurate with the anticipated growth rate.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			7,282	7,282	11,186	11,186
TOTAL RESOURCES:			7,282	7,282	11,186	11,186
EXPENDITURES:						
OPERATING EXPENSES			7,282	7,282	11,186	11,186
TOTAL EXPENDITURES:			7,282	7,282	11,186	11,186

201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides one new Retirement Examiner position and related expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			38,088	38,088	41,918	41,918
TOTAL RESOURCES:			38,088	38,088	41,918	41,918
EXPENDITURES:						
PERSONNEL			28,780	28,780	41,189	41,189
IN-STATE TRAVEL			45	45	45	45
OPERATING EXPENSES			552	552	534	534
EQUIPMENT			3,473	3,473		
INFORMATION SERVICES			5,088	5,088		
TRAINING			150	150	150	150
TOTAL EXPENDITURES:			38,088	38,088	41,918	41,918
NEW POSITIONS:			1.00	1.00	1.00	1.00

PUBLIC EMPLOYEES RETIREMENT SYSTEM
101-4821

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funds for unclassified step increases in salary.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			52,640	52,640	97,234	97,234
TOTAL RESOURCES:			52,640	52,640	97,234	97,234
EXPENDITURES:						
PERSONNEL			52,640	52,640	97,234	97,234
TOTAL EXPENDITURES:			52,640	52,640	97,234	97,234

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides for one new Computer Systems Technician IV position and related expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			39,150	39,150	42,558	42,558
TOTAL RESOURCES:			39,150	39,150	42,558	42,558
EXPENDITURES:						
PERSONNEL			27,690	27,690	39,677	39,677
OPERATING EXPENSES			552	552	534	534
EQUIPMENT			3,473	3,473		
INFORMATION SERVICES			7,435	7,435	2,347	2,347
TOTAL EXPENDITURES:			39,150	39,150	42,558	42,558
NEW POSITIONS:			1.00	1.00	1.00	1.00

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit funds the improvement in quality of the Comprehensive Annual Financial Report (CAFR) and the quarterly Retirement Newsletter.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			12,572	12,572	12,572	12,572
TOTAL RESOURCES:			12,572	12,572	12,572	12,572
EXPENDITURES:						
OPERATING EXPENSES			12,572	12,572	12,572	12,572
TOTAL EXPENDITURES:			12,572	12,572	12,572	12,572

128 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides funds for the internal control audit that is to be conducted every five years.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			0	0	63,800	63,800
TOTAL RESOURCES:			0	0	63,800	63,800
EXPENDITURES:						
OPERATING EXPENSES			0	0	63,800	63,800
TOTAL EXPENDITURES:			0	0	63,800	63,800

129 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides additional out-of-state travel to allow one consulting Doctor to attend one disability conference per year.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			1,933	1,933	1,933	1,933
TOTAL RESOURCES:			1,933	1,933	1,933	1,933
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,933	1,933	1,933	1,933
TOTAL EXPENDITURES:			1,933	1,933	1,933	1,933

130 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides funds for a second opinion actuarial review that is conducted every ten years.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			50,000	50,000	0	0
TOTAL RESOURCES:			50,000	50,000	0	0
EXPENDITURES:						
OPERATING EXPENSES			50,000	50,000	0	0
TOTAL EXPENDITURES:			50,000	50,000	0	0

131 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides for membership in the Coalition to Preserve Retirement Security (CPRS), and the Public Retirement Institute (PRI).

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			7,500	7,500	7,500	7,500
TOTAL RESOURCES:			7,500	7,500	7,500	7,500

PUBLIC EMPLOYEES RETIREMENT SYSTEM

101-4821

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
EXPENDITURES:						
OPERATING EXPENSES			7,500	7,500	7,500	7,500
TOTAL EXPENDITURES:			7,500	7,500	7,500	7,500

132 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides for the preparation of a video detailing services and benefits for a part-time member of the Retirement system.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			672	672	6,272	6,272
TOTAL RESOURCES:			672	672	6,272	6,272
EXPENDITURES:						
OPERATING EXPENSES			672	672	6,272	6,272
TOTAL EXPENDITURES:			672	672	6,272	6,272

133 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides travel and operating expenses for PERS staff to train employer liaison officers and payroll clerks.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			25,903	25,903	25,903	25,903
TOTAL RESOURCES:			25,903	25,903	25,903	25,903
EXPENDITURES:						
IN-STATE TRAVEL			2,878	2,878	2,878	2,878
OPERATING EXPENSES			23,025	23,025	23,025	23,025
TOTAL EXPENDITURES:			25,903	25,903	25,903	25,903

134 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides travel and supplies for statewide benefit counseling trips.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			22,164	22,164	22,164	22,164
TOTAL RESOURCES:			22,164	22,164	22,164	22,164
EXPENDITURES:						
IN-STATE TRAVEL			6,432	6,432	6,432	6,432
OPERATING EXPENSES			15,732	15,732	15,732	15,732
TOTAL EXPENDITURES:			22,164	22,164	22,164	22,164

135 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides travel and training relating to maintaining PERS office computers, software and systems.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			6,229	6,229	6,229	6,229
TOTAL RESOURCES:			6,229	6,229	6,229	6,229
EXPENDITURES:						
INFORMATION SERVICES			6,229	6,229	6,229	6,229
TOTAL EXPENDITURES:			6,229	6,229	6,229	6,229

136 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides funds to conduct additional audits throughout the state.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			3,440	3,440	3,440	3,440
TOTAL RESOURCES:			3,440	3,440	3,440	3,440
EXPENDITURES:						
IN-STATE TRAVEL			3,440	3,440	3,440	3,440
TOTAL EXPENDITURES:			3,440	3,440	3,440	3,440

137 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit provides funds to engage a vendor to plan and perform a pilot imaging project.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			0	0	200,000	200,000
TOTAL RESOURCES:			0	0	200,000	200,000
EXPENDITURES:						
OPERATING EXPENSES			0	0	200,000	200,000
TOTAL EXPENDITURES:			0	0	200,000	200,000

175 IMPROVED WORK ENVIRONMENT

This decision unit provides funds for travel, operating and training relating to the audit staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			10,371	10,371	9,605	9,605
TOTAL RESOURCES:			10,371	10,371	9,605	9,605

PUBLIC EMPLOYEES RETIREMENT SYSTEM

101-4821

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,445	1,445	1,445	1,445
OPERATING EXPENSES			7,835	7,835	7,835	7,835
TRAINING			1,091	1,091	325	325
TOTAL EXPENDITURES:			10,371	10,371	9,605	9,605

176 IMPROVED WORK ENVIRONMENT

This decision unit provides additional training for the membership staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			1,896	1,896	1,950	1,950
TOTAL RESOURCES:			1,896	1,896	1,950	1,950
EXPENDITURES:						
TRAINING			1,896	1,896	1,950	1,950
TOTAL EXPENDITURES:			1,896	1,896	1,950	1,950

177 IMPROVED WORK ENVIRONMENT

This decision unit provides additional training for the benefits staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			1,004	1,004	1,013	1,013
TOTAL RESOURCES:			1,004	1,004	1,013	1,013
EXPENDITURES:						
TRAINING			1,004	1,004	1,013	1,013
TOTAL EXPENDITURES:			1,004	1,004	1,013	1,013

178 IMPROVED WORK ENVIRONMENT

This decision unit provides additional training for the support services staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			454	454	463	463
TOTAL RESOURCES:			454	454	463	463
EXPENDITURES:						
TRAINING			454	454	463	463
TOTAL EXPENDITURES:			454	454	463	463

179 IMPROVED WORK ENVIRONMENT

This decision unit provides for additional training and conference attendance for the accounting staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			1,472	1,472	1,472	1,472
TOTAL RESOURCES:			1,472	1,472	1,472	1,472
EXPENDITURES:						
OUT-OF-STATE TRAVEL			734	734	734	734
OPERATING EXPENSES			600	600	600	600
TRAINING			138	138	138	138
TOTAL EXPENDITURES:			1,472	1,472	1,472	1,472

180 IMPROVED WORK ENVIRONMENT

This decision unit provides additional training for the information technology staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			7,404	7,404	7,404	7,404
TOTAL RESOURCES:			7,404	7,404	7,404	7,404
EXPENDITURES:						
INFORMATION SERVICES			7,404	7,404	7,404	7,404
TOTAL EXPENDITURES:			7,404	7,404	7,404	7,404

181 IMPROVED WORK ENVIRONMENT

This decision unit provides additional travel and conference expenses for the executive staff.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			2,754	2,754	2,754	2,754
TOTAL RESOURCES:			2,754	2,754	2,754	2,754
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,933	1,933	1,933	1,933
IN-STATE TRAVEL			76	76	76	76
OPERATING EXPENSES			745	745	745	745
TOTAL EXPENDITURES:			2,754	2,754	2,754	2,754

PUBLIC EMPLOYEES RETIREMENT SYSTEM
101-4821

710 REPLACEMENT EQUIPMENT

This decision unit provides replacement furniture for the audit, information technology and benefits divisions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			49,614	49,614	2,185	2,185
TOTAL RESOURCES:			49,614	49,614	2,185	2,185
EXPENDITURES:						
EQUIPMENT			49,614	49,614	2,185	2,185
TOTAL EXPENDITURES:			49,614	49,614	2,185	2,185

711 REPLACEMENT EQUIPMENT

This decision unit provide software and computer hardware upgrades for the information technology division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			164,900	164,900	162,600	162,600
TOTAL RESOURCES:			164,900	164,900	162,600	162,600
EXPENDITURES:						
INFORMATION SERVICES			164,900	164,900	162,600	162,600
TOTAL EXPENDITURES:			164,900	164,900	162,600	162,600

720 NEW EQUIPMENT

This decision unit provides funds for a new utility vehicle.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			24,536	24,536	2,206	2,206
TOTAL RESOURCES:			24,536	24,536	2,206	2,206
EXPENDITURES:						
OPERATING EXPENSES			2,211	2,211	2,206	2,206
EQUIPMENT			22,325	22,325		
TOTAL EXPENDITURES:			24,536	24,536	2,206	2,206

721 NEW EQUIPMENT

This decision unit provides funds for a new fax machine and safety equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			4,500	4,500	1,000	1,000
TOTAL RESOURCES:			4,500	4,500	1,000	1,000
EXPENDITURES:						
EQUIPMENT			4,500	4,500	1,000	1,000
TOTAL EXPENDITURES:			4,500	4,500	1,000	1,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE	7,344,582	9,167,640	8,736,284	8,736,284	7,057,716	7,057,716
MISCELLANEOUS REVENUE	88,442	88,442	88,442	88,442	88,442	88,442
BALANCE FORWARD FROM PREV YEAR	96,454	200,000	200,000	200,000	200,000	200,000
TRANS FROM OTHER B/A S	33,415	34,155	17,767	17,767	39,683	39,683
TOTAL RESOURCES:	7,562,893	9,490,237	9,042,493	9,042,493	7,385,841	7,385,841
EXPENDITURES:						
PERSONNEL	2,370,419	2,612,039	2,870,678	2,870,678	2,960,727	2,960,727
OUT-OF-STATE TRAVEL	21,745	28,123	33,679	33,679	38,732	38,732
IN-STATE TRAVEL	27,813	47,124	51,314	51,314	49,711	49,711
OPERATING EXPENSES	702,204	728,943	891,121	891,121	1,125,195	1,125,195
EQUIPMENT	95,406	500	83,385	83,385	3,185	3,185
INFORMATION SERVICES	4,269,826	5,802,928	4,831,343	4,831,343	2,928,867	2,928,867
TRAINING	6,419	12,786	11,317	11,317	9,716	9,716
RESERVE	0	200,000	200,000	200,000	200,000	200,000
AG COST ALLOCATION	69,061	57,794	69,656	69,656	69,708	69,708
TOTAL EXPENDITURES:	7,562,893	9,490,237	9,042,493	9,042,493	7,385,841	7,385,841
PERCENT CHANGE:		25.5%	19.6%	19.6%	-18.3%	-18.3%
TOTAL POSITIONS:		49.00	51.00	51.00	51.00	51.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



PUBLIC EMPLOYEES HEALTH PROGRAM
625-1338

PROGRAM DESCRIPTION:

Under authority of NRS 187.041 - 287.049, the mission of the Benefit Services Fund (proposed to be called-Public Employees Health Program) is to provide budgetary support to the Committee on Benefits and thereby provide the most comprehensive, cost-efficient and highest quality health care program possible for the employees, retirees and dependents participating in the State of Nevada's employee benefit programs so that plan participants have a high degree of satisfaction with the plan design, cost, and vendor performance.

The Committee on Benefits is responsible for the administration and management of the plan and consists of two members appointed by the State of Nevada Employees' Association, two gubernatorial appointees (one of whom must be a retired state employee) and the Director of the Department of Administration.

The Risk Management Division is responsible for, on a statewide basis, among other things, the provision of planning, administration and general staff support to the Committee on Benefits in the day-to-day operation of the benefits program. In addition to support of the Committee on Benefits, other major activities of the Division include communications to all plan participants, vendor relations, participant eligibility and enrollment, evaluation of plan effectiveness and enhancements, compliance with federal regulations, plan record keeping, accounting services, contract negotiations, and provider relations. Offices for the Risk Management Division, which include Risk Manager, Benefits Manager, and related technical and clerical staff, are located in Carson City.

The benefit changes made in the 1998 Plan Year for the Self-funded Medical Plan include the following:

Elimination of low plan

Increase plan deductible from \$250/person, \$500/family to \$350/person, and \$700/family

Increase co-insurance threshold from \$7,500/PPO and \$10,000/Non-PPO to \$15,000/PPO and \$15,000 Non-PPO

Decrease in hospital co-insurance from 90% paid by plan, 10% by participant, to 80% paid by plan, 20% by participant

Addition of an Employee Assistance Program (EAP) for all State of Nevada employees including those participating in HMO plans. The plan does not cover non-state employees, retirees, survivors, or COBRA participants.

Statutory Authority: NRS 187.041 - 287.049

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Percent of claims paid in ten working days	85%		85%	85%	85%
2. Claims payment financial accuracy	98%		98%	98%	98%
3. Claims processing accuracy	95%		95%	95%	95%
4. Percent of all participants participating enrolled in self-funded plan	75%		75%	75%	75%
5. Percent of all participants participating in annual wellness programs	10%		10%	10%	10%
6. Percent of plan participants using PPO facilities	90%		90%	90%	90%
7. Plan PPO provider payment rate as a percent of PPO provider total charges	50%		50%	50%	50%
8. Administrative costs as a percent of total claims costs	12%		12%	12%	12%
9. Growth in average claim cost per enrollee per month based on medical CPI	Med CPI		Med CPI	Med CPI	Med CPI

PUBLIC EMPLOYEES HEALTH PROGRAM
625-1338

SPEC PURPOSE- 12

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
10. Percent of billing statements fully paid and reconciled before next billing period	75%		75%	75%	75%
11. Number of complaint call as a percent of all call to member services	10%		10%	10%	10%
12. Number of appeals to Committee on Benefits as a percent of total appeals	5%		10%	10%	10%
13. Percent of plan participants who believe the overall benefits program meets their needs	75%		75%	75%	75%

BASE

The adjusted base budget recommends continued funding for sixteen classified employees and it also recommends elimination of four classified and one unclassified employee, longevity pay increases, board and commission pay, in-state and out-of-state travel, operating costs, contractual services, non-state building rent, self insured program costs, self insured medical and dental costs, contractual services for Wellness Program, information technology supplies, services & system program charges as well as two actuarially determined reserve levels for IBNR and Rate Stabilization. The adjusted base budget also funds the Department of Administration, Administrative Services, Attorney General and statewide cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	25,432,783	950,977	4,702,882		-5,949,907	-10,329,802
BALANCE FORWARD TO NEW YEAR	-950,977					
REIMBURSEMENT	131,676	258,141				
MISCELLANEOUS REVENUE	355,414	134,973	355,414	355,414	355,414	355,414
INSURANCE PREMIUMS - A	688,077	795,816	688,077	688,077	688,077	688,077
INSURANCE PREMIUMS	90,248,449	101,201,048	90,248,449	90,248,449	90,248,449	90,248,449
TREASURER'S INTEREST D	1,212,491	1,600,328	365,400	365,400	365,400	365,400
INTRA-AGENCY ADMIN COST	35,100	35,100	35,100	35,100	35,100	35,100
TRANS FR INDIGENT ACCI	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL RESOURCES:	117,154,513	104,977,883	96,396,822	91,693,940	85,744,033	81,364,138
EXPENDITURES:						
PERSONNEL	847,447	834,101	901,895	579,914	902,484	576,415
OUT-OF-STATE TRAVEL	3,911	6,496	3,911	3,911	3,911	3,911
IN-STATE TRAVEL	12,357	11,304	12,356	12,357	12,356	12,357
OPERATING EXPENSES	896,994	597,315	853,660	852,653	853,361	851,914
EQUIPMENT	10,736					
SELF INSURED PROGRAM COSTS	34,979,805	33,221,806	33,092,468	33,092,468	33,092,468	33,092,468
SELF INSURED MEDICAL COSTS	79,776,357	64,974,083	67,076,357	67,076,357	67,076,357	67,076,357
WELLNESS PROGRAM	150,803	98,213	150,803	150,803	150,803	150,803
PRISON MEDICAL ADMINISTRATION	131,676	258,141				
INFORMATION SERVICES	309,847	247,524	220,699	220,699	220,699	220,699
RESERVE		4,702,882	-5,949,907	-10,329,802	-16,602,986	-20,655,366
STATE COST ALLOCATION	12,872	12,872	12,872	12,872	12,872	12,872
ATTY GENERAL COST ALLOCATION	21,708	13,146	21,708	21,708	21,708	21,708
TOTAL EXPENDITURES:	117,154,513	104,977,883	96,396,822	91,693,940	84,744,033	81,364,138
EXISTING POSITIONS:		21.00	16.00	16.00	16.00	16.00

PUBLIC EMPLOYEES HEALTH PROGRAM

625-1338

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in printing and postage as outlined in the "Definitions" and inflationary increases for projected self-insured program costs rate increases (contractual services) and self-insured medical and dental rate increases in the 1999-2001 biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					2,126,628	2,125,273
INSURANCE PREMIUMS - A			331,923	331,923	481,923	484,923
INSURANCE PREMIUMS			28,604,340	28,604,340	42,387,672	42,387,672
INTRA-AGENCY ADMIN COST				735		3,125
TOTAL RESOURCES:			28,936,263	28,936,998	44,996,223	45,000,993
EXPENDITURES:						
OPERATING EXPENSES			2,870	2,870	2,414	4,121
SELF INSURED PROGRAM COSTS			5,364,386	5,364,386	8,396,771	8,396,771
SELF INSURED MEDICAL COSTS			21,444,469	21,444,469	30,135,536	30,135,536
RESERVE			2,125,273	2,125,273	6,461,502	6,464,565
TOTAL EXPENDITURES:			28,936,998	28,936,998	44,996,223	45,000,993

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional funding for increased self-insured program costs (contractual services) and self-insured medical and dental costs as a result of numbers of participants (enrollees) projected to increase in the 1999-2001 biennium.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR					668,416	668,416
INSURANCE PREMIUMS			5,512,405	5,512,405	12,686,925	12,686,925
TOTAL RESOURCES:			5,512,405	5,512,405	13,355,341	13,355,341
EXPENDITURES:						
SELF INSURED PROGRAM COSTS			765,705	765,705	1,648,606	1,648,606
SELF INSURED MEDICAL COSTS			4,078,284	4,078,284	9,185,914	9,185,914
RESERVE			668,416	668,416	2,520,821	2,520,821
TOTAL EXPENDITURES:			5,512,405	5,512,405	13,355,341	13,355,341

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit reflects an adjustment for fringe benefit changes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-16,946
TOTAL RESOURCES:				0	-	-16,946

PUBLIC EMPLOYEES HEALTH PROGRAM
625-1338

SPEC PURPOSE- 14

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				16,946		28,395
RESERVE				-16,946		-45,341
TOTAL EXPENDITURES:				0		-16,946

800 COST ALLOCATION

This decision unit reflects all maintenance decision unit adjustments for Administrative Services and Department of Administration cost allocation plan assessments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-1,702
TOTAL RESOURCES:				0		-1,702
EXPENDITURES:						
OPERATING EXPENSES				1,702		2,096
RESERVE				-1,702		-3,798
TOTAL EXPENDITURES:				0		-1,702

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to make significant changes to the current Benefit Services Fund which would separate its operations from other Risk Management Division sections and place it into a special purpose agency with its direction and responsibility being directly to the Committee on Benefits. It is proposed to change the name to the Public Employees Health Program, to hire ten new positions, although five current positions in base are recommended to be eliminated. The new positions include; an Executive Director, Executive Assistant, Operations Officer, Accounting Officer, Info Tech Systems Officer, Internal Auditor, Management Analyst II, Training Officer II, Program Assistant III and an Administrative Aid position. Funding is also recommended for additional out-of-state travel, employee insurance, non-state owned building rent, operating lease payments, office furniture and personal computers for a net gain of five positions.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-233,762	-704,281
INTRA-AGENCY ADMIN COST			-35,100	-26,032	-35,100	-26,032
TOTAL RESOURCES:			-35,100	-26,032	-268,862	-730,313
EXPENDITURES:						
PERSONNEL			159,577	641,305	217,771	654,897
OUT-OF-STATE TRAVEL			4,536	4,536	4,536	4,536
OPERATING EXPENSES			18,874	17,833	18,974	17,833
EQUIPMENT			4,355	4,260		
INFORMATION SERVICES			11,320	10,315		
RESERVE			-233,762	-704,281	-510,143	-1,407,579
TOTAL EXPENDITURES:			-35,100	-26,032	-268,862	-730,313
NEW POSITIONS:			10.00	10.00	10.00	10.00

PUBLIC EMPLOYEES HEALTH PROGRAM
625-1338

126 ACCESSIBLE FLEXIBLE RESPONSIVE GOVERNMENT

This decision unit recommends funding to upgrade the BISON system by acquiring a transition package to meet HIPAA EDI requirements and have Department of Information Technology (DoIT) develop and test a detailed contingency plan, monitor the system and fix/troubleshoot problems as they arise.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-50,000
TOTAL RESOURCES:				0		-50,000
EXPENDITURES:						
INFORMATION SERVICES RESERVE				50,000 -50,000		0 -50,000
TOTAL EXPENDITURES:				0		-50,000

720 NEW EQUIPMENT

This decision unit recommends funding to purchase two 3-drawer lateral file cabinets for Accountant position and **four** 4-drawer lateral file cabinets for participant eligibility section.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-4,200	-4,200
TOTAL RESOURCES:			0	0	-4,200	-4,200
EXPENDITURES:						
EQUIPMENT RESERVE			4,200 -4,200	4,200 -4,200	0 -4,200	0 -4,200
TOTAL EXPENDITURES:			0	0	-4,200	-4,200

800 COST ALLOCATION

This decision unit reflects all enhancement decision unit adjustments for Administrative Services cost allocation plan assessment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR				0		1,578
TOTAL RESOURCES:				0		1,578
EXPENDITURES:						
ADMINISTRATIVE CHARGE OPERATING EXPENSES RESERVE				5,696 -7,274 1,578		5,356 -7,441 3,663
TOTAL EXPENDITURES:				0		1,578

805 MAJOR RECLASSIFICATIONS

This decision unit recommends funding to reclassify a Program Assistant II to a Program Assistant III, as this position is needed to act on a supervisory level for the member services section and a Program Assistant IV to a Program Officer I, as this position is performing duties at a more professional level with respect to administering and monitoring program operations for the eligibility section of the division.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR			0	0	-3,830	-7,080
TOTAL RESOURCES:			0	0	-3,830	-7,080
EXPENDITURES:						
PERSONNEL			3,830	7,080	3,806	7,047
RESERVE			-3,830	-7,080	-7,636	-14,127
TOTAL EXPENDITURES:			0	0	-3,830	-7,080

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	25,432,783	950,977	4,702,882	0	-3,396,655	-8,318,744
BALANCE FORWARD TO NEW YEAR	-950,977	0	0	0	0	0
INSURANCE PREMIUMS	90,248,449	101,201,048	124,365,194	124,365,194	145,323,046	145,323,046
INSURANCE PREMIUMS - A	688,077	795,816	1,020,000	1,020,000	1,170,000	1,173,000
INTRA-AGENCY ADMIN COST	35,100	35,100		9,803		12,193
MISCELLANEOUS REVENUE	355,414	134,973	355,414	355,414	355,414	355,414
REIMBURSEMENT	131,676	258,141	0	0	0	0
TREASURER'S INTEREST	1,212,491	1,600,328	365,400	365,400	365,400	365,400
TEMPORARY BALANCE	0	0	0	0	0	0
TRANS FR INDIGENT ACCI	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL RESOURCES:	117,154,513	104,977,883	130,810,390	126,117,311	143,818,705	138,911,809

PUBLIC EMPLOYEES HEALTH PROGRAM
625-1338

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	847,447	834,101	1,245,245	1,245,245	1,266,754	1,266,754
OUT-OF-STATE TRAVEL	3,911	6,496	8,447	8,447	8,447	8,447
IN-STATE TRAVEL	12,357	11,304	12,357	12,357	12,357	12,357
OPERATING EXPENSES	896,994	597,315	867,784	867,784	868,523	873,879
EQUIPMENT	10,736	0	8,460	8,460	0	0
SELF INSURED PROGRAM COSTS	34,979,805	33,221,806	39,222,559	39,222,559	43,137,845	43,137,845
SELF INSURED MEDICAL COSTS	79,776,357	64,974,083	92,599,110	92,599,110	106,397,807	106,397,807
WELLNESS PROGRAM	150,803	98,213	150,803	150,803	150,803	150,803
PRISON MEDICAL ADMINISTRATION	131,676	258,141	0	0	0	0
INFORMATION SERVICES	309,847	247,524	281,014	281,014	220,699	220,699
RESERVE	0	4,702,882	-8,313,048	-8,313,048	-13,180,310	-13,191,362
RATE STABILIZATION RESERVE	0	0	0	0	0	0
STATE COST ALLOCATION	12,872	12,872	12,872	12,872	12,872	12,872
ATTY GENERAL COST ALLOCATION	21,708	13,146	21,708	21,708	21,708	21,708
TOTAL EXPENDITURES:	117,154,513	104,977,883	126,117,311	126,117,311	138,917,505	138,911,809
PERCENT CHANGE:		-10.4%	7.7%	7.7%	10.1%	10.1%
TOTAL POSITIONS:		21.00	26.00	26.00	26.00	26.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**RETIRED EMPLOYEE GROUP INSURANCE
101-1368**

PROGRAM DESCRIPTION:

The mission of the Retired Employee Group Insurance fund is to provide a centralized collection mechanism for the receipt of contributions made by each state agency for the benefit of all retired state employees. These contributions defray a portion of the individual insurance premiums for employees who retire from state government and elect to continue coverage in the group insurance plan. The program is funded by payroll assessments to agency budgets and covers all state agencies, the Judicial Branch, the Legislative Counsel Bureau, the Public Employees Retirement System, and the University and Community College System of Nevada.

Statutory Authority: NRS 287.046

BASE

The adjusted base budget recommends continued funding for group insurance premiums to the State group insurance plan by retired employees who elect to continue coverage in the group insurance plan and transfer of funds to Risk Management's Benefit Services division for support staff and administration associated with the State retired group insurance plan.

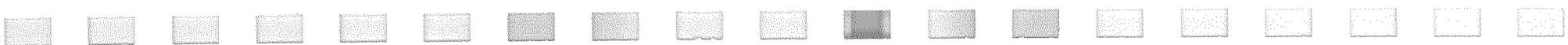
	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	86,628	24,105	86,628	22,994	3,927	22,994
BALANCE FORWARD TO NEW YEAR	-24,105					
RETIRED EMPLOYEE INSURANCE	5,859,462	6,580,100	5,839,284	5,921,985	5,839,284	5,921,985
TOTAL RESOURCES:	5,921,985	6,604,205	5,925,912	5,944,979	5,843,211	5,944,979
EXPENDITURES:						
OPERATING EXPENSES	9,068	9,068	9,068	9,068	9,068	9,068
RETIRED EMP GROUP INSURANCE	5,912,917	6,572,143	5,912,917	5,912,917	5,912,917	5,912,917
RESERVE		22,994	3,927	22,994	-78,774	22,994
TOTAL EXPENDITURES:	5,921,985	6,604,205	5,925,912	5,944,979	5,843,211	5,944,979

MAINTENANCE

100 INFLATION

This decision unit funds increase in group insurance premiums to the State group insurance plan by retired employees as a result of rate increases over the FY 98 level.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	26,449	26,449
RETIRED EMPLOYEE INSURANCE			1,397,250	1,397,250	2,397,210	2,397,210
TOTAL RESOURCES:			1,397,250	1,397,250	2,423,659	2,423,659



RETIREED EMPLOYEE GROUP INSURANCE

101-1368

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			735	735	3,125	3,125
RETIREED EMP GROUP INSURANCE			1,370,066	1,370,066	2,379,589	2,379,589
RESERVE			26,449	26,449	40,945	40,945
TOTAL EXPENDITURES:			1,397,250	1,397,250	2,423,659	2,423,659

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit funds increase in group insurance premiums to the State group insurance plan by retired employees as a result of number of participants increasing over the FY 98 level.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	30,159	30,159
RETIREED EMPLOYEE INSURANCE			1,575,623	1,575,623	2,212,810	2,212,810
TOTAL RESOURCES:			1,575,623	1,575,623	2,242,969	2,242,969
EXPENDITURES:						
RETIREED EMP GROUP INSURANCE			1,545,464	1,545,464	2,204,385	2,204,385
RESERVE			30,159	30,159	38,584	38,584
TOTAL EXPENDITURES:			1,575,623	1,575,623	2,242,969	2,242,969

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	86,628	24,105	22,994	22,994	79,602	79,602
BALANCE FORWARD TO NEW YEAR	-24,105	0	0	0	0	0
RETIREED EMPLOYEE INSURANCE	5,859,462	6,580,100	8,894,858	8,894,858	10,532,005	10,532,005
TOTAL RESOURCES:	5,921,985	6,604,205	8,917,852	8,917,852	10,611,607	10,611,607
EXPENDITURES:						
OPERATING EXPENSES	9,068	9,068	9,803	9,803	12,193	12,193
RETIREED EMP GROUP INSURANCE	5,912,917	6,572,143	8,828,447	8,828,447	10,496,891	10,496,891
RESERVE	0	22,994	79,602	79,602	102,523	102,523
TOTAL EXPENDITURES:	5,921,985	6,604,205	8,917,852	8,917,852	10,611,607	10,611,607
PERCENT CHANGE:		11.5%	50.6%	50.6%	19%	19%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**EMPLOYERS INSURANCE COMPANY OF NEVADA
998-IC85**

PROGRAM DESCRIPTION:

The Employers Insurance Company of Nevada provides workers' compensation coverage to approximately 44% of Nevada's workforce.

The mission of the Employers Insurance Company of Nevada is to provide quality health compensation and medical security for Nevada employers, workers and other customers in the most cost-effective and competitive manner. The mission of our Claims Operations Division is to be the choice for delivering superior claim service to employers and their employees. Employers Insurance Company of Nevada will ensure that quality medical care is delivered and appropriate compensation benefits are paid within the plain meaning of the statutes to all eligible injured workers in a timely, cost-effective manner, which encourages early return to work.

Employers Insurance Company of Nevada is arranged into three major divisions: Administrative Services, Headquarters and Operations. The system also operates the JHC Health Center in Las Vegas.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Estimated reported gross payroll	0	\$11.7 Bil	\$12.6 Bil	\$7.3 Bil	\$4.6 Bil
2. Total number of employees covered (*derived as EICN's portion of total employment within the state using average weekly wage and estimated gross payroll)	0	408,000	430,000	249,000	156,000
3. Premiums received (*derived as EICN's portion of total employment within the state using average weekly wage and estimated gross payroll)	0	\$465 mill	\$405 mill	\$235 mill	\$147.5 mill
4. Claims paid (*derived as EICN's portion of total employment within the state using average weekly wage and estimated gross payroll)	0	\$219 mill	\$222 mill	\$209 mill	\$172 mill
5. Claims processed during the year	0	83,718	84,300	64,600	41,200
6. Claims processed per 100 employees	0	20.5	19.6	25.9	26.4
7. Claims processed per 100 policyholders	0	145.8	139.3	184.6	187.3
8. Premiums received per 100 claims processed	0	\$555,436	\$480,427	\$363,777	\$358,010
9. Claims paid per employee	0	\$537	\$516	\$839	\$1,103

BASE

The adjusted base includes funding for 970.5 FTE. It also contains adjustments to employee and vehicle insurance rates and adjustments to balance forward revenue to reflect the reserve of the prior year. A calculated vacancy saving has been added.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
BALANCE FORWARD FROM PREV YEAR	1,686,776,000	1,852,923,147	2,073,227,827	2,073,227,827	2,256,127,685	2,256,127,685
BALANCE FORWARD TO NEW YEAR						
INSURANCE PREMIUMS	440,575,000	465,012,000	490,000,000	490,000,000	490,000,000	490,000,000
INVESTMENT INCOME	216,272,000	76,736,000				
TOTAL RESOURCES:	2,343,623,000	2,394,671,147	2,563,227,827	2,563,227,827	2,746,127,685	2,746,127,685

EMPLOYERS INSURANCE COMPANY OF NEVADA
998-IC85

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
EXPENDITURES:						
PERSONNEL	44,016,880	41,695,034	45,618,430	45,618,430	45,826,751	45,826,751
OUT-OF-STATE TRAVEL	57,087	91,964	56,526	56,526	56,526	56,526
IN-STATE TRAVEL	303,598	530,946	302,780	302,780	302,780	302,780
OPERATING EXPENSES	20,905,083	18,260,136	18,578,191	18,578,191	12,265,593	12,265,593
EQUIPMENT	4,030,554	276,201	1,793	1,793		
LAND & BLDG IMPROVEMENTS	1,819,680	5,415,500				
MNTNCE OF BLDGS & GRNDS	538,150	248,171	381,114	381,114	382,224	382,224
IND. RELATIONS ASSESSMENT	13,009,995	12,568,917	13,009,995	13,009,995	13,009,995	13,009,995
OUT OF STATE AUDITS	177,276	55,400	253,468	253,468	253,468	253,468
DATA PROCESSING	17,719,568	8,876,004	9,092,628	9,092,628	6,992,004	6,992,004
TRAINING	1,633,864	716,374	363,087	363,087	343,087	343,087
TREASURER ASSESSMENT	8,400	8,400	8,400	8,400	8,400	8,400
UTILITIES	310,068	264,755	318,322	318,322	355,781	355,781
EMPLOYER CLAIMS	220,775,000	232,320,000	219,000,000	219,000,000	219,000,000	219,000,000
RESERVE	2,018,202,389	2,073,227,827	2,256,127,685	2,256,127,685	2,447,215,668	2,447,215,668
STATE COST ALLOCATION	102,681	102,681	102,681	102,681	102,681	102,681
AG COST ALLOCATION	12,727	12,837	12,727	12,727	12,727	12,727
TOTAL EXPENDITURES:	2,343,623,000	2,394,671,147	2,563,227,827	2,563,227,827	2,746,127,685	2,746,127,685
EXISTING POSITIONS:		970.50	970.50	970.50	970.50	970.50

MAINTENANCE

100 INFLATION

This decision unit recommends inflation in operating expenses and insurance.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-46,082	-46,082
TOTAL RESOURCES:			0	0	-46,082	-46,082
EXPENDITURES:						
OPERATING EXPENSES			46,223	46,223	53,334	53,334
MNTNCE OF BLDGS & GRNDS			-94	-94	-92	-92
DATA PROCESSING			-47	-47	-46	-46
RESERVE			-46,082	-46,082	-99,278	-99,278
TOTAL EXPENDITURES:			0	0	-46,082	-46,082

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends provisions for the estimated reductions in expenses and premium collected from fiscal year 1998 levels due to the competitive environment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-125,398,605	-125,398,605
INSURANCE PREMIUMS			-155,000,000	-155,000,000	-242,500,000	-242,500,000
TOTAL RESOURCES:			-155,000,000	-155,000,000	-367,898,605	-367,898,605
EXPENDITURES:						
PERSONNEL			-13,601,395	-13,601,395	-25,694,283	-25,694,283
IND. RELATIONS ASSESSMENT			-6,000,000	-6,000,000	-8,000,000	-8,000,000
EMPLOYER CLAIMS			-10,000,000	-10,000,000	-47,000,000	-47,000,000
RESERVE			-125,398,605	-125,398,605	-287,204,322	-287,204,322
TOTAL EXPENDITURES:			-155,000,000	-155,000,000	-367,898,605	-367,898,605

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-791,717	-791,717
TOTAL RESOURCES:			0	0	-791,717	-791,717
EXPENDITURES:						
PERSONNEL			791,717	791,717	1,331,720	1,331,720
RESERVE			-791,717	-791,717	-2,123,437	-2,123,437
TOTAL EXPENDITURES:			0	0	-791,717	-791,717

525 AMERICANS WITH DISABILITIES ACT

This decision unit recommends provisions for building improvements and other equipment necessary to comply with the Americans with Disabilities Act.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-303,500	-303,500
TOTAL RESOURCES:			0	0	-303,500	-303,500
EXPENDITURES:						
EQUIPMENT			3,500	3,500	3,500	3,500
LAND & BLDG IMPROVEMENTS			300,000	300,000	100,000	100,000
RESERVE			-303,500	-303,500	-407,000	-407,000
TOTAL EXPENDITURES:			0	0	-303,500	-303,500

EMPLOYERS INSURANCE COMPANY OF NEVADA
998-IC85

590 CLEAR AIR ACT

This decision unit recommends provisions for funds to convert vehicles to alternative fuel.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-42,000	-42,000
TOTAL RESOURCES:			0	0	-42,000	-42,000
EXPENDITURES:						
EQUIPMENT			42,000	42,000	42,000	42,000
RESERVE			-42,000	-42,000	-84,000	-84,000
TOTAL EXPENDITURES:			0	0	-42,000	-42,000

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends provisions for a number of maintenance items, equipment and training to improve the work environment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-396,488	-396,488
TOTAL RESOURCES:			0	0	-396,488	-396,488
EXPENDITURES:						
OPERATING EXPENSES			74,400	74,400	74,400	74,400
MNTNCE OF BLDGS & GRNDS			2,579	2,579	2,319	2,319
DATA PROCESSING			81,215	81,215	80,315	80,315
TRAINING			238,294	238,294	34,754	34,754
RESERVE			-396,488	-396,488	-588,276	-588,276
TOTAL EXPENDITURES:			0	0	-396,488	-396,488

250 CONSUMER TREATMENT

This decision unit recommends provisions for broker/agent commissions that are now necessary in the competitive environment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-10,801,297	-10,801,297
TOTAL RESOURCES:			0	0	-10,801,297	-10,801,297
EXPENDITURES:						
OUT-OF-STATE TRAVEL			21,474	21,474	21,474	21,474

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
OPERATING EXPENSES			10,779,823	10,779,823	7,279,823	7,279,823
RESERVE			-10,801,297	-10,801,297	-18,102,594	-18,102,594
TOTAL EXPENDITURES:			0	0	-10,801,297	-10,801,297

710 REPLACEMENT EQUIPMENT

This decision unit recommends provisions for replacement vehicles, office equipment and computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-2,485,582	-2,485,582
TOTAL RESOURCES:			0	0	-2,485,582	-2,485,582
EXPENDITURES:						
EQUIPMENT			298,828	298,828	191,780	191,780
MNTNCE OF BLDGS & GRNDS			1,200	1,200		
DATA PROCESSING			2,185,554	2,185,554	1,461,200	1,461,200
RESERVE			-2,485,582	-2,485,582	-4,138,562	-4,138,562
TOTAL EXPENDITURES:			0	0	-2,485,582	-2,485,582

720 NEW EQUIPMENT

This decision unit recommends provisions for new desktop computer systems and a new revenue recognition system.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-963,047	-963,047
TOTAL RESOURCES:			0	0	-963,047	-963,047
EXPENDITURES:						
EQUIPMENT			37,847	37,847	13,400	13,400
MNTNCE OF BLDGS & GRNDS			6,500	6,500	6,500	6,500
DATA PROCESSING			918,700	918,700	560,400	560,400
RESERVE			-963,047	-963,047	-1,543,347	-1,543,347
TOTAL EXPENDITURES:			0	0	-963,047	-963,047

EMPLOYERS INSURANCE COMPANY OF NEVADA
998-IC85

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit recommends provisions for building maintenance, repair and remodel.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-633,000	-633,000
TOTAL RESOURCES:			0	0	-633,000	-633,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS			633,000	633,000	350,000	350,000
RESERVE			-633,000	-633,000	-983,000	-983,000
TOTAL EXPENDITURES:			0	0	-633,000	-633,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	1,686,776,000	1,852,923,147	2,073,227,827	2,073,227,827	2,114,266,367	2,114,266,367
INSURANCE PREMIUMS	440,575,000	465,012,000	335,000,000	335,000,000	247,500,000	247,500,000
INVESTMENT INCOME	216,272,000	76,736,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	0	0	0	0	0	0
TOTAL RESOURCES:	2,343,623,000	2,394,671,147	2,408,227,827	2,408,227,827	2,361,766,367	2,361,766,367
EXPENDITURES:						
PERSONNEL	44,016,880	41,695,034	32,808,752	32,808,752	21,464,188	21,464,188
OUT-OF-STATE TRAVEL	57,087	91,964	78,000	78,000	78,000	78,000
IN-STATE TRAVEL	303,598	530,946	302,780	302,780	302,780	302,780
OPERATING EXPENSES	20,905,083	18,260,136	29,478,637	29,478,637	19,673,150	19,673,150
EQUIPMENT	4,030,554	276,201	383,968	383,968	250,680	250,680
LAND & BLDG IMPROVEMENTS	1,819,680	5,415,500	933,000	933,000	450,000	450,000
MNTNCE OF BLDGS & GRNDS	538,150	248,171	391,299	391,299	390,951	390,951
IND. RELATIONS ASSESSMENT	13,009,995	12,568,917	7,009,995	7,009,995	5,009,995	5,009,995
OUT OF STATE AUDITS	177,276	55,400	253,468	253,468	253,468	253,468
DATA PROCESSING	17,719,568	8,876,004	12,278,050	12,278,050	9,093,873	9,093,873
TRAINING	1,633,864	716,374	601,381	601,381	377,841	377,841
TREASURER ASSESSMENT	8,400	8,400	8,400	8,400	8,400	8,400
UTILITIES	310,068	264,755	318,322	318,322	355,781	355,781
EMPLOYER CLAIMS	220,775,000	232,320,000	209,000,000	209,000,000	172,000,000	172,000,000
RESERVE	2,018,202,389	2,073,227,827	2,114,266,367	2,114,266,367	2,131,941,852	2,131,941,852
STATE COST ALLOCATION	102,681	102,681	102,681	102,681	102,681	102,681

EMPLOYERS INSURANCE COMPANY OF NEVADA
998-IC85

SPEC PURPOSE - 26

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
AG COST ALLOCATION	12,727	12,837	12,727	12,727	12,727	12,727
TOTAL EXPENDITURES:	2,343,623,000	2,394,671,147	2,408,227,827	2,408,227,827	2,361,766,367	2,361,766,367
PERCENT CHANGE		2.2%	2.8%	2.8%	3.9%	-1.9%
TOTAL POSITIONS		970.50	970.50	970.50	970.50	970.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

JHC HEALTH CENTER
998-IC86

PROGRAM DESCRIPTION:

The JHC Health Center (JHC) is a care facility designed for workers injured on the job. Through specialized programs and services, JHC helps injured workers return to the workplace, redevelop physical skills, and provide prevention and safety expertise. JHC Health Center offers health and wellness, and a new program called "the Clinics". In order to attract referrals, formulate unique programs and become a competitive business, JHC has designed clinical and administrative strategies and benchmarks to react to the changes in the rehabilitation environment and increase revenue.

JHC Health Center's mission is to service all people through leadership, quality and excellence, with cost-effective programs and positive working relationships; through educational programs and advocacy, JHC will deliver services with responsibility and integrity of performance. JHC will lead in the design and development of unique services that serve communities throughout the region and will be recognized as the leader in rehabilitation by creating a culture of trust, exceptional service and personal caring.

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Trends in increased revenue - Programs - Rehabilitation Services	0	0	\$1,996,000	\$3,541,000	\$3,639,000
2. Trends in increased revenue - Programs - Neurological Rehabilitation	0	0	\$843,000	\$1,298,000	\$1,337,000
3. Trends in increased revenue - Programs - Occupational Safety and Health	0	0	\$875,000	\$927,000	\$955,000
4. Trends in increased revenue - Programs - Health and wellness rehabilitation	0	0	\$361,000	\$556,000	\$573,000
5. Trends in increased revenue - Programs - Pain management (pain control)	0	0	\$783,000	\$1,205,000	\$1,241,000
6. Trends in increased revenue - Programs - Medical support revenue	0	0	\$95,000	\$100,000	\$105,000
7. Trends in increased revenue - Services - Increase the number of patient visits	0	0	\$106,418	\$109,611	\$112,899

BASE

The adjusted base includes funding for 95.5 FTE. There are also adjustments to travel, operating expenses, building improvements, data processing and training. Vacancy savings has been included.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
BALANCE FORWARD					1,466,792	1,466,792
CLIENT CHARGE	6,703,839	5,324,040	7,127,548	7,127,548	7,351,470	7,351,470
TOTAL RESOURCES:	6,703,839	5,324,040	7,127,548	7,127,548	8,818,262	8,818,262
EXPENDITURES:						
PERSONNEL	4,243,855	4,185,164	4,644,178	4,644,178	4,636,456	4,636,456
OUT-OF-STATE TRAVEL	2,569	12,000	3,896	3,896	3,896	3,896
IN-STATE TRAVEL	1,992	11,000	1,999	1,999	1,999	1,999

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
OPERATING EXPENSES	1,125,972	559,247	600,261	600,261	550,261	550,261
EQUIPMENT	40,148	48,894				
LAND & BLDG IMPROVEMENTS	119,113	30,000				
MNTNCE OF BLDGS & GRNDS	104,568	114,056	98,884	98,884	98,884	98,884
DATA PROCESSING	791,788	137,704	87,203	87,203	87,203	87,203
TRAINING	63,377	35,750	20,531	20,531	20,531	20,531
UTILITIES	210,457	190,225	203,804	203,804	203,804	203,804
RESERVE	0	0	1,466,792	1,466,792	3,215,228	3,215,228
TOTAL EXPENDITURES:	6,703,839	5,324,040	7,127,548	7,127,548	8,818,262	8,818,262
EXISTING POSITIONS:		88.50	95.50	95.50	95.50	95.50

MAINTENANCE

100 INFLATION

This decision unit recommends inflation for insurance, medical supplies, postage and utilities.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD			0	0	-19,052	-19,052
TOTAL RESOURCES:			0	0	-19,052	-19,052
EXPENDITURES:						
OPERATING EXPENSES			14,478	14,478	21,748	21,748
UTILITIES			4,574	4,574	8,747	8,747
RESERVE			-19,052	-19,052	-49,547	-49,547
TOTAL EXPENDITURES:			0	0	-19,052	-19,052

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funding for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD			0	0	-106,691	-106,691
TOTAL RESOURCES:			0	0	-106,691	-106,691
EXPENDITURES:						
PERSONNEL			106,691	106,691	159,538	159,538
RESERVE			-106,691	-106,691	-266,229	-266,229
TOTAL EXPENDITURES:			0	0	-106,691	-106,691

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends additional operating, travel, building and training expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD			0	0	-138,862	-138,862
TOTAL RESOURCES:			0	0	-138,862	-138,862
EXPENDITURES:						
OUT-OF-STATE TRAVEL			7,136	7,136	11,350	11,350
IN-STATE TRAVEL			4,630	4,630	4,630	4,630
OPERATING EXPENSES			32,778	32,778	13,212	13,212
MNTNCE OF BLDGS & GRNDS			49,352	49,352	51,352	51,352
DATA PROCESSING			2,160	2,160	2,160	2,160
TRAINING			42,806	42,806	42,872	42,872
RESERVE			-138,862	-138,862	-264,438	-264,438
TOTAL EXPENDITURES:			0	0	-138,862	-138,862

250 CONSUMER TREATMENT

This decision unit recommends additional advertising and public relations expenses plus miscellaneous operating expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD			0	0	-263,991	-263,991
TOTAL RESOURCES:			0	0	-263,991	-263,991
EXPENDITURES:						
OPERATING EXPENSES			263,991	263,991	260,021	260,021
RESERVE			-263,991	-263,991	-524,012	-524,012
TOTAL EXPENDITURES:			0	0	-263,991	-263,991

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD			0	0	-372,193	-372,193
TOTAL RESOURCES:			0	0	-372,193	-372,193



	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
EXPENDITURES:						
EQUIPMENT			83,790	83,790	114,655	114,655
MNTNCE OF BLDGS & GRNDS			15,000	15,000	15,000	15,000
DATA PROCESSING			273,403	273,403	38,550	38,550
RESERVE			-372,193	-372,193	-540,398	-540,398
TOTAL EXPENDITURES:			0	0	-372,193	-372,193

720 NEW EQUIPMENT

This decision unit recommends new capital equipment and computers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD			0	0	-179,471	-179,471
TOTAL RESOURCES:			0	0	-179,471	-179,471
EXPENDITURES:						
EQUIPMENT			146,326	146,326	29,985	29,985
DATA PROCESSING			33,145	33,145	17,100	17,100
RESERVE			-179,471	-179,471	-226,556	-226,556
TOTAL EXPENDITURES:			0	0	-179,471	-179,471

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit recommends building improvements.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
BALANCE FORWARD			0	0	-93,409	-93,409
TOTAL RESOURCES:			0	0	-93,409	-93,409
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS			93,409	93,409	541,409	541,409
RESERVE			-93,409	-93,409	-634,818	-634,818
TOTAL EXPENDITURES:			0	0	-93,409	-93,409

JHC HEALTH CENTER
 998-IC86
SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 AGENCY REQ	2000-01 AGENCY REQ	2000-01 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	0
CLIENT CHARGE	6,703,839	5,324,040	7,127,548	7,127,548	7,351,470	7,351,470
BALANCE FORWARD	0	0	0	0	293,123	293,123
TOTAL RESOURCES:	6,703,839	5,324,040	7,127,548	7,127,548	7,644,593	7,644,593
EXPENDITURES:						
PERSONNEL	4,243,855	4,185,164	4,750,869	4,750,869	4,795,994	4,795,994
OUT-OF-STATE TRAVEL	2,569	12,000	11,032	11,032	15,246	15,246
IN-STATE TRAVEL	1,992	11,000	6,629	6,629	6,629	6,629
OPERATING EXPENSES	1,125,972	559,247	911,508	911,508	845,242	845,242
EQUIPMENT	40,148	48,894	230,116	230,116	144,640	144,640
LAND & BLDG IMPROVEMENTS	119,113	30,000	93,409	93,409	541,409	541,409
MNTNCE OF BLDGS & GRNDS	104,568	114,056	163,236	163,236	165,236	165,236
DATA PROCESSING	791,788	137,704	395,911	395,911	145,013	145,013
TRAINING	63,377	35,750	63,337	63,337	63,403	63,403
UTILITIES	210,457	190,225	208,378	208,378	212,551	212,551
RESERVE	0	0	293,123	293,123	709,230	709,230
TOTAL EXPENDITURES:	6,703,839	5,324,040	7,127,548	7,127,548	7,644,593	7,644,593
PERCENT CHANGE:		-20.6%	6.3%	6.3%	7.3%	7.3%
TOTAL POSITIONS:		88.50	95.50	95.50	95.50	95.50

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



MILITARY
101-3650

PROGRAM DESCRIPTION:

The mission of the Department 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 Congress or the President.

The Adjutant General provides administrative oversight for the Department, which consists of the Army National Guard, the Air National Guard and the Commission on Veterans Affairs.

Statutory Authority: NRS 412

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Army National Guard - Number of units ready for deployment vs. number of mission units	9/9	9/9	9/9	9/9	9/9
2. Army National Guard - Percent of enlisted soldiers assigned vs. authorized	98.0	92.4	99.0	99	99
3. Army National Guard - Percent of officers assigned vs. authorized	100.0	89.3	100.0	100	100
4. Air National Guard - Number of units ready for deployment vs. number of mission units	19	19/19	19	19/19	19/19
5. Air National Guard - Percent of enlisted airmen assigned vs. authorized	98.0	98.5	98.0	98	98
6. Air National Guard - Percent of Officers assigned vs. authorized	100.0	92.5	100.0	100	100

BASE

The base budget adjustments include deletion of three 100% federally funded positions that have not been filled since FY 93 due to the unavailability of federal funds for these positions. The base budget continues 68.51 FTE. Vacancy savings are based on the FY 97 vacancy rate and are calculated at 6%. Adjustments have been included for longevity pay, increases in insurance, annualization of motor pool rentals, and OSHA expenses. Contracts, stipends, inspections and certifications, and non-state owned building rents have been adjusted to reflect current agreements. Costs for one-time contracts, equipment, computer hardware, and software have been subtracted from the base budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,530,898	1,503,539	1,625,386	1,543,285	1,615,965	1,526,282
REVERSIONS	-1,341					
BALANCE FORWARD TO NEW YEAR	-1,516					
ADVANCES FROM GENERAL FUND	15,649	926				
RETURN GENERAL FUND ADVANCE	-15,649					
FEDERAL FUNDS FROM PREV YEAR	55,746					
FEDERAL FUNDS TO NEW YEAR	-52,196					

MILITARY
101-3650

MILITARY - 2

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
GENERAL FUND SALARY ADJUSTMENT	13,042					
DEPT OF DEFENSE FUNDS	2,485,941	2,644,728	2,771,899	2,818,393	2,841,666	2,892,760
FEDERAL RECEIPTS-A	29,871			29,871		29,871
FEDERAL REIMBURSEMENT	1,200	1,200	1,200	1,200	1,200	1,200
INTERIM FINANCE ALLOCATION		65,000				
TRANSFER FROM BOARD OF EXAM EM	19,492					
TRANSFER FROM OTHER BUD ACCTS	50,091	50,091	66,514	65,093	44,343	43,303
TRANSFER FROM ADJ GEN CON	2,000	2,000	12,000		12,000	
TRANSFER FROM DMV	1,294					
TOTAL RESOURCES:	4,134,522	4,267,484	4,476,999	4,457,842	4,515,174	4,493,416
EXPENDITURES:						
PERSONNEL	2,481,761	2,406,407	2,943,254	2,922,141	2,976,504	2,952,790
OUT-OF-STATE TRAVEL	1,063	1,500	1,063	1,063	1,063	1,063
IN-STATE TRAVEL	7,074	7,562	7,562	7,074	7,562	7,074
OPERATING EXPENSES	407,711	528,204	302,406	307,636	302,731	307,961
EQUIPMENT	72,850	5,835				
LAND AND BUILDING IMPROVEMENTS						
MAINTENANCE OF BLDGS & GROUNDS	203,572	216,119	205,876	203,572	205,876	203,572
MEDALS	755	758	755	755	755	755
TRAINING SITE	61,962	117,047	117,047	117,047	117,047	117,047
AIR FIRE PROGRAM	20,159	32,855	35,091	35,091	35,091	35,091
EMERGENCY SALARIES	19,270	926				
ENVIRONMENT	30,283	32,541	32,541	32,541	32,541	32,541
ARMY SECURITY	8,032	41,001	12,122	12,122	16,722	16,722
CHALLENGE	6,757	87,735	22,735	22,735	22,735	22,735
INFORMATION SERVICES	27,760	2,566	7,847	5,602	7,847	5,602
TRAINING	1,981	1,981	1,981	1,981	1,981	1,981
UTILITIES	783,532	784,447	786,719	788,482	786,719	788,482
TOTAL EXPENDITURES:	4,134,522	4,267,484	4,476,999	4,457,842	4,515,174	4,493,416
EXISTING POSITIONS:		67.51	67.51	66.51	67.51	66.51

MAINTENANCE

100 INFLATION

This decision reflects inflationary increases for printing and copying, insurance, postage, and utilities as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,532	16,532	16,921	16,921
DEPT OF DEFENSE FUNDS			24,063	24,063	25,834	25,834
TOTAL RESOURCES:			40,595	40,595	42,755	42,755

MILITARY

101-3650

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			3,903	3,903	6,063	6,063
UTILITIES			36,692	36,692	36,692	36,692
TOTAL EXPENDITURES:			40,595	40,595	42,755	42,755

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the addition of three positions: maintenance repair worker II, building custodian II, and grounds maintenance worker II that relate to the construction and opening of the new National Guard Readiness Center. Construction is due to be completed around January 2001 and positions are scheduled to start in April 2001. Additional operating, maintenance tools and utilities are recommended for the new building.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL					65,724	40,311
DEPT OF DEFENSE FUNDS					12,413	11,983
TOTAL RESOURCES:					78,137	52,294
EXPENDITURES:						
PERSONNEL					44,879	19,070
OPERATING EXPENSES					9,807	9,773
UTILITIES					23,451	23,451
TOTAL EXPENDITURES:					78,137	52,294
NEW POSITIONS:			3.00	3.00	3.00	3.00

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides an adjustment for increased fringe benefits and an occupational study adjustment for custodial workers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				22,800		37,332
DEPT OF DEFENSE FUNDS				37,597		60,589
TOTAL RESOURCES:				60,397		97,921
EXPENDITURES:						
PERSONNEL				60,397		97,921
TOTAL EXPENDITURES:				60,397		97,921

MILITARY
101-3650

MILITARY - 4

625 OSHA

This decision unit recommends funding to re-inspect, re-certify and replace as necessary, fire extinguishers in the National Guard facilities throughout the state.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,425		7,425
FEDERAL RECEIPTS-A				7,850		7,850
TOTAL RESOURCES:				15,275		15,275
EXPENDITURES:						
OPERATING EXPENSES				255		255
MAINTENANCE OF BLDGS & GROUNDS				15,020		15,020
TOTAL EXPENDITURES:				15,275		15,275

ENHANCEMENT

177 IMPROVED WORK ENVIRONMENT

This decision unit recommends the addition of a Management Assistant II to provide clerical support to the Adjutant General and serve the remainder of the Command Group. In FFY 98 the National Guard was required to phase out the civilian National Guard technicians which resulted in an early out for the legal assistant which left one clerical position to support the Adjutant General and the Command Group. Also included are operating costs mainly insurance, bond and tort.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			29,715	30,360	31,384	32,733
TOTAL RESOURCES:			29,715	30,360	31,384	32,733
EXPENDITURES:						
PERSONNEL			29,584	30,223	31,253	32,613
OPERATING EXPENSES			131	137	131	120
TOTAL EXPENDITURES:			29,715	30,360	31,384	32,733
NEW POSITIONS:			1.00	1.00	1.00	1.00

181 IMPROVED WORK ENVIRONMENT

This decision unit recommends safety training as required by State Risk Management per SAM 0521.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			344	344	344	344
DEPT OF DEFENSE FUNDS			688	688	688	688
TOTAL RESOURCES:			1,032	1,032	1,032	1,032
EXPENDITURES:						
TRAINING			1,032	1,032	1,032	1,032
TOTAL EXPENDITURES:			1,032	1,032	1,032	1,032

MILITARY
101-3650

225 QUALITY EDUCATIONAL OPPORTUNITY

This decision unit recommends the continuation of Project ChalleNGe, a program that provides education, direction training during a five month residential component followed by a year follow-up phase involving mentoring, post secondary education and employment. This funding provides the state match for the program, which began in FY 98. The Interim Finance Committee in FY 99 approved an allocation of \$65,000 for the federal match in FY 99. State match for FY 2000 and FY 2001 are 35 and 40 percent respectively and will permit approximately twenty-four attendees per year. The 40 percent match in FY 2001 is the maximum match required for the program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			48,408	48,408	60,819	60,819
DEPT OF DEFENSE FUNDS			50,269	50,269	50,550	50,550
TOTAL RESOURCES:			98,677	98,677	111,369	111,369
EXPENDITURES:						
OPERATING EXPENSE			98,677	98,677	111,369	111,369
TOTAL EXPENDITURES:			98,677	98,677	111,369	111,369

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit recommends the replacement of oil burners at the Army Aviation Support Facility with dual burners that have the capacity to burn either oil or gas. This is to ensure compatibility with the gas pipeline being installed by SPP Co. There are a total of four burners, two small ones at the north hangar and two large ones at the south hangar.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,370	6,370		
DEPT OF DEFENSE FUNDS			19,109	19,109		
TOTAL RESOURCES:			25,479	25,479	0	0
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS			25,479	25,479		
TOTAL EXPENDITURES:			25,479	25,479	0	0

731 RURAL CUSTODIAL/GROUNDS

This decision unit funds contracts for grounds keeping services at the rural Nevada Armories located in Fallon, Winnemucca, Elko, Ely and Yerington. Additionally, it includes contracts for custodial services at rural armories located in Winnemucca, Fallon and Ely.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			19,910	19,910	19,910	19,910
TOTAL RESOURCES:			19,910	19,910	19,910	19,910

MILITARY
101-3650

MILITARY - 6

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS			19,910	19,910	19,910	19,910
TOTAL EXPENDITURES:			19,910	19,910	19,910	19,910

732 MAINTENANCE EQUIPMENT

This decision unit recommends replacement custodial and grounds keeping equipment which includes 5 low speed buffers, 2 host machines (wet dry vacuums), 1 advance auto scrubber, 1 snow blower, 2 high speed buffers. Also recommended are 2 upright vacuums, 4 caddy vacuums, 1 edger and 2 hedgers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,376	12,886	3,590	2,600
DEPT OF DEFENSE FUNDS			6,474	6,014		
TOTAL RESOURCES:			20,850	18,900	3,590	2,600
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS			20,850	18,900	3,590	2,600
TOTAL EXPENDITURES:			20,850	18,900	3,590	2,600

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			267,835		246,753	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
TRANSFER FROM ADJ GEN CON	2,000	2,000	12,000	0	12,000	0
TRANSFER FROM BOARD OF EXAM EM	19,492	0	0	0	0	0
TRANSFER FROM DMV	1,294	0	0	0	0	0
TRANSFER FROM OTHER BUD ACCTS	50,091	50,091	66,514	65,093	44,343	43,303
ADVANCES FROM GENERAL FUND	15,649	926	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,516	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	55,746	0	0	0	0	0
FEDERAL RECEIPTS-A	29,871	0	0	37,721	0	37,721
GENERAL FUND SALARY ADJUSTMENT	13,042	0	0	0	0	0
FEDERAL REIMBURSEMENT	1,200	1,200	1,200	1,200	1,200	1,200
REVERSIONS	-1,341	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-15,649	0	0	0	0	0
INTERIM FINANCE ALLOCATION	0	65,000	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-52,196	0	0	0	0	0

MILITARY
101-3650

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
DEPT OF DEFENSE FUNDS	2,485,941	2,644,728	2,928,916	2,956,133	2,944,447	3,042,404
APPROPRIATION CONTROL	1,530,898	1,503,539	1,972,462	1,708,320	2,048,114	1,744,677
TOTAL RESOURCES:	4,134,522	4,267,484	4,981,092	4,768,467	5,050,104	4,869,305
EXPENDITURES:						
PERSONNEL	2,481,761	2,406,407	3,091,563	3,012,761	3,213,870	3,102,394
OUT-OF-STATE TRAVEL	1,063	1,500	1,500	1,063	1,500	1,063
IN-STATE TRAVEL	7,074	7,562	9,875	7,074	10,238	7,074
OPERATING EXPENSES	407,711	528,204	357,627	311,931	366,672	324,172
EQUIPMENT	72,850	5,835	46,709	0	0	0
LAND AND BUILDING IMPROVEMENTS	0	0	666	0	888	0
MAINTENANCE OF BLDGS & GROUNDS	203,572	216,119	298,678	282,881	260,961	241,102
MEDALS	755	758	755	755	755	755
TRAINING SITE	61,962	117,047	117,047	117,047	117,047	117,047
AIR FIRE PROGRAM	20,159	32,855	35,091	35,091	35,091	35,091
EMERGENCY SALARIES	19,270	926	0	0	0	0
ENVIRONMENT	30,283	32,541	32,541	32,541	32,541	32,541
ARMY SECURITY	8,032	41,001	16,722	12,122	16,722	16,722
CHALLENGE	6,757	87,735	121,412	121,412	134,104	134,104
INFORMATION SERVICES	27,760	2,566	18,342	5,602	7,847	5,602
TRAINING	1,981	1,981	9,153	3,013	5,006	3,013
UTILITIES	783,532	784,447	823,411	825,174	846,862	848,625
TOTAL EXPENDITURES:	4,134,522	4,267,484	4,981,092	4,768,467	5,050,104	4,869,305
PERCENT CHANGE:		3.2%	20.5%	11.1%	1.4%	1.8%
TOTAL POSITIONS:		67.51	74.51	70.51	74.51	70.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**ADJUTANT GENERAL CONSTRUCTION FUND
101-3652**

PROGRAM DESCRIPTION:

This budget provides federal funds for environmental, construction and major repair projects for new or existing facilities through the state. It also provides for the use of funds from the rental of armories. Federal advances are deposited in BA 3652 serving as a pass through account being reimbursed for expenses made on behalf of the federal component.

BASE

The base has been adjusted to actual FY 98 level to provide flexibility as funds are often made available on short notice. It provides the authority to receive federal funds for expansion, improvement, or repair of state facilities for which federal funding can be justified and obtained

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						
BALANCE FORWARD FROM PREV YEAR	26,856	45,063				
BALANCE FORWARD TO NEW YEAR	-33,794					
FEDERAL FUNDS FROM PREV YEAR	37,769					
FEDERAL FUNDS TO NEW YEAR	-110,043					
FEDERAL RECEIPTS	574,815	999,250	487,096	487,096	487,096	487,096
ARMORY RENTAL	2,826	4,294		2,826		2,826
TOTAL RESOURCES:	498,429	1,048,607	487,096	489,922	487,096	489,922
EXPENDITURES:						
OPERATING EXPENSES		5,000				
LAND & BLDG IMPROVEMENTS		41,794				
TRANSFER TO A.G.	2,000	2,000				
FEDERAL CONSTRUCTION RESERVE	496,429	999,250	487,096	489,922	487,096	489,922
TOTAL EXPENDITURES:	498,429	1,048,607	487,096	489,922	487,096	489,922

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ARMORY RENTAL			5,000	5,000	5,000	5,000
TOTAL RESOURCES:			5,000	5,000	5,000	5,000
EXPENDITURES:						
OPERATING EXPENSES			5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:			5,000	5,000	5,000	5,000

ADJUTANT GENERAL CONSTRUCTION FUND
101-3652

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			12,000		12,000	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ARMORY RENTAL	2,826	4,294	5,000	7,826	5,000	7,826
BALANCE FORWARD FROM PREV YEAR	26,856	45,063	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-33,794	0	0	0	0	0
APPROPRIATION CONTROL	0	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	37,769	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-110,043	0	0	0	0	0
FEDERAL RECEIPTS	574,815	999,250	499,096	487,096	499,096	487,096
TOTAL RESOURCES:	498,429	1,048,607	504,096	494,922	504,096	494,922
EXPENDITURES:						
OPERATING EXPENSES	0	5,000	5,000	5,000	5,000	5,000
LAND & BLDG IMPROVEMENTS	0	41,794	0	0	0	0
TRANSFER TO A.G.	2,000	2,000	12,000	0	12,000	0
FEDERAL CONSTRUCTION RESERVE	496,429	999,250	487,096	489,922	487,096	489,922
	0	563	0	0	0	0
TOTAL EXPENDITURES:	498,429	1,048,607	504,096	494,922	504,096	494,922
PERCENT CHANGE:		110.4%	1.1%	-7%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

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 50% of the credit hour costs incurred within the University and Community College System of Nevada for any guardsman attending as a full or part-time student.

Statutory Authority: NRS 412.143

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Army National Guard - Number of soldiers receiving tuition assistance	185	130	185	145	145
2. Air National Guard - Number of airmen receiving tuition assistance	100	85	100	90	90

BASE

The base budget has been adjusted to the actual expenditures for FY 98.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	100,000	100,000	100,000	95,782	100,000	95,782
REVERSIONS	-4,218					
TOTAL RESOURCES:	95,782	100,000	100,000	95,782	100,000	95,782
EXPENDITURES:						
TUITION WAIVER	95,782	100,000	100,000	95,782	100,000	95,782
TOTAL EXPENDITURES:	95,782	100,000	100,000	95,782	100,000	95,782
PERCENT CHANGE:		4.4%	4.4%	0%	0%	0%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



MIL, COMMISSIONER FOR VETERANS AFFAIRS
101-2560

PROGRAM DESCRIPTION:

The Office of the Executive Director and the Deputy Director are responsible for helping veterans and their families obtain services; compensation and government benefits to which they are entitled; for managing veterans funds who the courts declare unable to handle their own financial matters by the courts; for supervising the operation and maintenance of two state veterans memorial cemeteries; and for developing and establishing of state veterans homes in Nevada. The Executive Director's office in Reno is responsible for providing services to the northern counties of Carson City, Churchill, Douglas, Elko, Eureka, Humboldt, Lander, Lyon, Mineral, Pershing, Storey, and Washoe. The Deputy Director's Office in Las Vegas is responsible to the four southern counties of Clark, Lincoln, Nye and Esmeralda. In addition, the Executive Director's Office manages the fiscal matters for the entire agency.

Statutory Authority: NRS 417

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of veterans assisted	0	59,057	69,576	71,663	73,813
2. Number of interviews held	0	23,775	28,009	28,849	29,715
3. Number of claims filed	0	2,515	2,963	3,052	3,143
4. Average turnaround on claims filed from original date of request to date of filing	0	5	5	5	5
5. Number of U.S. Veteran Affairs hearings and appeals	0	163	171	177	182
6. Number of burials	0	1,522	1,653	1,803	1,968
7. Amount of funds held by the commission in trust accounts: and	0	1,400,000	1,500,000	1,600,000	1,600,000
8. Number of veterans under guardianship	00	39	40	41	41

BASE

The base budget recommends continued funding for 21 positions, operating and utilities for the Executive Director's and Deputy Director's offices and the two veterans cemeteries at the FY 98 actual level with adjustments increases in insurance, rent and elimination of one time expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	661,990	681,120	737,305	718,775	726,647	706,697
REVERSIONS	-25,743					
BALANCE FORWARD FROM PREV YEAR	74,132	2,006				
BALANCE FORWARD TO NEW YEAR	-2,006					
FEDERAL GRANT	261,494					
CEMETERY/INTERMENT FEE	273,713	290,800	296,259	296,259	320,373	320,373
ADMINISTRATION FEE	46,372	38,861	46,372	46,372	46,372	46,372
GIFTS & DONATIONS	14,360	23,746		14,360		14,360
TREASURER'S INTEREST DEPOSIT	5,803	3,797		5,803		5,803
TOTAL RESOURCES:	1,310,115	1,040,330	1,079,936	1,081,569	1,093,392	1,093,605

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	690,120	745,786	835,371	837,011	849,270	849,490
OUT-OF-STATE TRAVEL	1,088	1,100	1,088	1,088	1,088	1,088
IN-STATE TRAVEL	6,158	6,189	6,158	6,158	6,158	6,158
OPERATING EXPENSES	20,168	30,938	20,523	20,563	20,080	20,120
EQUIPMENT	9,615					
ADVISORY COMM. TRAVEL	1,911	2,102	1,873	1,872	1,873	1,872
CEMETERY ADVISORY COMM	965	1,352	965	965	965	965
FERNLEY CEMETERY	48,439	55,043	47,197	47,220	47,197	47,220
BOULDER CEMETERY	171,011	176,835	166,761	166,692	166,761	166,692
DONATIONS SOUTH	433	523				
INFORMATION SERVICES	7,713	20,462				
CEMETERIES	337,645					
VAULTS	14,849					
RESERVE						
TOTAL EXPENDITURES:	1,310,115	1,040,330	1,079,936	1,081,569	1,093,392	1,093,605
EXISTING POSITIONS:		21.00	21.00	21.00	21.00	21.00

MAINTENANCE

100 INFLATION

This decision unit recommends inflationary increases in insurance, postage, printing costs and utilities, as outlined in the "Definitions".

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			178	237	394	275
CEMETERY/INTERMENT FEE			491	412	855	897
TREASURER'S INTEREST DEPOSIT			572	522	515	560
TOTAL RESOURCES:			1,241	1,171	1,764	1,732
EXPENDITURES:						
OPERATING EXPENSES			178	237	394	275
FERNLEY CEMETERY			572	361	515	548
BOULDER CEMETERY			491	573	855	909
TOTAL EXPENDITURES:			1,241	1,171	1,764	1,732

MIL, COMMISSIONER FOR VETERANS AFFAIRS
101-2560

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides an adjustment for increases in fringe benefits.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				16,590		28,018
TOTAL RESOURCES:				16,590		28,018
EXPENDITURES:						
PERSONNEL				16,590		28,018
TOTAL EXPENDITURES:				16,590		28,018

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision recommends for the Northern Nevada Memorial Cemetery: replacement grounds keeping tools such as mowers, weed eaters, edgers, and power tools and a used dump truck. Recommended equipment for Southern Nevada Memorial Cemetery includes off road utility vehicles, one in each year, and replacement grounds keeping tools as mentioned earlier for NNVC.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,500	11,500		
GIFTS & DONATIONS			14,230	14,230	11,770	11,770
TOTAL RESOURCES:			25,730	25,730	11,770	11,770
EXPENDITURES:						
FERNLEY CEMETERY			13,274	13,274	1,774	1,774
BOULDER CEMETERY			12,456	12,456	9,996	9,996
TOTAL EXPENDITURES:			25,730	25,730	11,770	11,770

720 NEW EQUIPMENT

This decision unit recommends an aerator/thatcher attachment for riding lawnmower for each veterans cemetery: the south in FY 2000 and the north in FY 2001.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
CEMETERY/INTERMENT FEE					2,472	2,472
GIFTS & DONATIONS			3,923	3,923	1,451	1,451
TOTAL RESOURCES:			3,923	3,923	3,923	3,923
EXPENDITURES:						
FERNLEY CEMETERY					3,923	3,923
BOULDER CEMETERY			3,923	3,923		
TOTAL EXPENDITURES:			3,923	3,923	3,923	3,923

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit recommends sealing the block walls of the entrance gate, pavilion and administration building at the northern cemetery as well as resealing of the parking lot and roadway into the cemetery. For the southern cemetery, it recommends resealing the parking lot and roadway into the cemetery.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,450	8,450	5,507	5,507
GIFTS & DONATIONS					2,554	2,554
TREASURER'S INTEREST DEPOSIT					3,370	3,370
TOTAL RESOURCES:			8,450	8,450	11,431	11,431
EXPENDITURES:						
FERNLEY CEMETERY			8,450	8,450	5,507	5,507
BOULDER CEMETERY					5,924	5,924
TOTAL EXPENDITURES:			8,450	8,450	11,431	11,431

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ADMINISTRATION FEE	46,372	38,861	46,372	46,372	46,372	46,372
BALANCE FORWARD TO NEW YEAR	-2,006	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	74,132	2,006	0	0	0	0
APPROPRIATION CONTROL	661,990	681,120	757,433	755,552	732,548	740,497
CEMETERY/INTERMENT FEE	273,713	290,800	296,750	296,671	323,700	323,742
GIFTS & DONATIONS	14,360	23,746	18,153	32,513	15,775	30,135
TREASURER'S INTEREST DEPOSIT	5,803	3,797	572	6,325	3,885	9,733
REVERSIONS	-25,743	0	0	0	0	0
FEDERAL GRANT	261,494	0	0	0	0	0
TOTAL RESOURCES:	1,310,115	1,040,330	1,119,280	1,137,433	1,122,280	1,150,479
EXPENDITURES:						
PERSONNEL	690,120	745,786	835,371	853,601	849,270	877,508
OUT-OF-STATE TRAVEL	1,088	1,100	1,088	1,088	1,088	1,088
IN-STATE TRAVEL	6,158	6,189	6,158	6,158	6,158	6,158
OPERATING EXPENSES	20,168	30,938	20,701	20,800	20,474	20,395
EQUIPMENT	9,615	0	0	0	0	0
ADVISORY COMM. TRAVEL	1,911	2,102	1,873	1,872	1,873	1,872
CEMETERY ADVISORY COMM	965	1,352	965	965	965	965
FERNLEY CEMETERY	48,439	55,043	69,493	69,305	58,916	58,972
BOULDER CEMETERY	171,011	176,835	183,631	183,644	183,536	183,521
DONATIONS SOUTH	433	523	0	0	0	0
INFORMATION SERVICES	7,713	20,462	0	0	0	0

MIL, COMMISSIONER FOR VETERANS AFFAIRS
101-2560

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
CEMETERIES	337,645	0	0	0	0	0
VAULTS	14,849	0	0	0	0	0
RESERVE	0	0	0	0	0	0
TOTAL EXPENDITURES:	1,310,115	1,040,330	1,119,280	1,137,433	1,122,280	1,150,479
PERCENT CHANGE:		-20.6%	-14.6%	-13.2%	.3%	1.1%
TOTAL POSITIONS:		21.00	21.00	21.00	21.00	21.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

MIL, VETERANS HOME ACCOUNT
101-2561

PROGRAM DESCRIPTION:

Pursuant to S.B. 497 from the 1993 Legislative Session, this budget was approved to receive special license plate sales income to be expended for the construction, operation and maintenance of a veterans home for all counties of the state. These funds in base have provided travel flexibility to tour other existing Veterans Home in neighboring jurisdictions as well as meetings with the architects on the design of the Nevada Veterans Home.

BASE

The base budget reflects continued operation at FY 98 actual levels. There is no staff in this base budget.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						
BALANCE FORWARD FROM PREV YEAR	30,511	50,143		16,637		20,954
BALANCE FORWARD TO NEW YEAR	-50,143					
VETERANS ADMIN PER DIEM						
FED TITLE XIX						
RECEIPTS FROM LOCAL GOVERNMENT	1,601			1,601		1,601
REIMBURSEMENT COUNTY INDIGENT						
TREASURER'S INTEREST DEPOSIT	2,716			2,716		2,716
TRANSFER FROM DMV	17,817	12,494	2,502	2,502	2,502	2,502
TOTAL RESOURCES:	2,502	62,637	2,502	23,456	2,502	27,773
EXPENDITURES:						
PERSONNEL EXPENSES						
OUT-OF-STATE TRAVEL	920	1,000	920	920	920	920
IN-STATE TRAVEL	1,516	2,000	1,516	1,516	1,516	1,516
OPERATING EXPENSES	66	3,000	66	66	66	66
EQUIPMENT						
MAINTENANCE OF BLDGS & GROUNDS						
TRAINING						
UTILITY EXPENSES						
RESERVE		56,637		20,954		25,271
TOTAL EXPENDITURES:	2,502	62,637	2,502	23,456	2,502	27,773

MIL, VETERANS HOME ACCOUNT
101-2561

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

This decision unit recommends staffing and operational funding for the new Veterans Home under construction in Boulder City. The facility is scheduled to open in early July 2000 with the first 60 beds, followed by the second 60 beds in October 2000 and the third phase of 60 beds in January 2001. Accordingly, there are seventeen (17) staff scheduled for hire in FY 2000 on a phase in basis to ensure all the tasks in pre-opening such a facility are addressed prior to July 2000. FY 2001 staffing is recommended for two hundred twenty four (224) including the seventeen (17) positions from FY 2000. These positions are also being phased in based on the workload as each successive 60-bed phase opens. Additionally, this decision unit includes funds for operating, buildings and grounds, equipment and utilities for the new home.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,260,146	691,206	3,630,805	2,344,396
VETERANS ADMIN PER DIEM			418,338		2,581,837	2,581,837
MEDICAID REIMBURSEMENT						83,195
RECEIPTS FROM LOCAL GOVERNMENT						635,196
REIMBURSEMENT COUNTY INDIGENT			418,338		2,581,837	2,581,837
TOTAL RESOURCES:			4,096,822	691,206	8,794,479	8,226,461
EXPENDITURES:						
PERSONNEL EXPENSES			3,155,661	259,710	7,205,117	6,729,373
OPERATING EXPENSES			619,446	150,207	1,223,615	1,225,309
EQUIPMENT			191,930	250,623	76,010	
MAINTENANCE OF BLDGS & GROUNDS			26,023	2,844	51,903	51,903
TRAINING			13,506	17,958	53,874	35,916
UTILITY EXPENSES			90,256	9,864	183,960	183,960
TOTAL EXPENDITURES:			4,096,822	691,206	8,794,479	8,226,461
NEW POSITIONS:			176.00	17.00	224.00	224.00

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,260,146	691,206	3,630,805	2,344,396
BALANCE FORWARD TO NEW YEAR	-50,143	0	0	0	0	0
BALANCE FORWARD FROM PREV YEAR	30,511	50,143	0	16,637	0	20,954
FED TITLE XIX	0	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	1,601	0	0	1,601	0	636,797
TRANSFER FROM DMV	17,817	12,494	2,502	2,502	2,502	2,502
VETERANS ADMIN PER DIEM	0	0	418,338	0	2,581,837	2,581,837
TREASURER'S INTEREST DEPOSIT	2,716	0	0	2,716	0	2,716

MIL, VETERANS HOME ACCOUNT
101-2561

MILITARY - 18

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
REIMBURSEMENT COUNTY INDIGENT	0	0	418,338	0	2,581,837	2,581,837
MEDICAID REIMBURSEMENT	0	0	0	0	0	83,195
TOTAL RESOURCES:	2,502	62,637	4,099,324	714,662	8,796,981	8,254,234
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	3,155,661	259,710	7,205,117	6,729,373
OUT-OF-STATE TRAVEL	920	1,000	920	920	920	920
IN-STATE TRAVEL	1,516	2,000	1,516	1,516	1,516	1,516
OPERATING EXPENSES	66	3,000	619,512	150,273	1,223,681	1,225,375
EQUIPMENT	0	0	191,930	250,623	76,010	0
MAINTENANCE OF BLDGS & GROUNDS	0	0	26,023	2,844	51,903	51,903
TRAINING	0	0	13,506	17,958	53,874	35,916
UTILITY EXPENSES	0	0	90,256	9,864	183,960	183,960
RESERVE	0	56,637	0	20,954	0	25,271
TOTAL EXPENDITURES:	2,502	62,637	4,099,324	714,662	8,796,981	8,254,234
PERCENT CHANGE:		24%	64.4%	-82%	11.3%	-6%
TOTAL POSITIONS:			176.00	17.00	224.00	224.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



BOARD OF ACCOUNTANCY
000-B001

PROGRAM DESCRIPTION:

The State Board of Accountancy consists of seven members appointed by the Governor, including six Certified Public Accountants, one of whom is required to be from private industry or government. The seventh member is a representative of the general public. The Board protects the interests of the public by insuring that those persons who are engaged in the practice of public accounting are qualified and observe the standards of the accounting profession (NRS 628.002).

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. New licenses issued	180	174	200	220	240
2. Renewed licenses	2,196	2,040	2,240	2,460	2,700
3. CPA applications	0	107	120	130	140
4. Total investigations	0	86	100	110	115
5. Revocation/suspensions	0	18	20	22	24

BASE

Recommended adjustments to the base include the addition of all revenue from licenses and other fees, and all expenses to provide services at that level of licensure. Adjusted budget recommends continuation of 4 FTEs plus all operating and personnel expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	152,865	147,770	47,442	93,682	74,961	132,352
LICENSE RENEWALS	271,910	309,120	322,800	322,800	353,500	353,500
REGISTRATION FEES	4,000	2,400	4,240	4,240	4,410	4,410
CERTIFICATION FEES	11,145	15,000	12,482	12,482	13,480	13,480
MISCELLANEOUS FEES	17,015	11,824	19,057	19,057	20,581	20,581
EXAMINATION FEES	71,877	66,000	68,700	68,700	70,200	70,200
FINES/FORFEITURES/PENALTIES	22,800	22,502	24,168	24,168	25,135	25,135
MISCELLANEOUS REVENUE	5,452	14,284	5,779	5,779	6,010	6,010
INTEREST INCOME	7,645	10,307	8,104	8,104	8,428	8,428
TEMPORARY PERMIT FEES	8,020	13,381	8,501	8,501	8,841	8,841
TOTAL RESOURCES:	572,729	612,588	521,273	567,513	585,546	642,937
EXPENDITURES:						
PERSONNEL	198,119	219,057	217,772	210,549	228,938	221,715
OUT-OF-STATE TRAVEL	22,087	23,196	22,087	22,087	22,087	22,087
IN-STATE TRAVEL	8,874	11,678	8,874	8,874	8,874	8,874
OPERATING EXPENSES	194,345	249,975	196,045	192,117	196,045	192,130
EQUIPMENT	1,534	15,000	1,534	1,534	1,534	1,534
RESERVE	147,770	93,682	74,961	132,352	128,068	196,597
TOTAL EXPENDITURES:	572,729	612,588	521,273	567,513	585,546	642,937
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

MAINTENANCE

100 INFLATION

Recommended allowances for inflation with revenue coming from reserves.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-136	-136
TOTAL RESOURCES:			0	0	-136	-136
EXPENDITURES:						
OPERATING EXPENSES			136	136	279	279
RESERVE			-136	-136	-415	-415
TOTAL EXPENDITURES:			0	0	-136	-136

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funds for additional travel and operating expenses in support of the growth being experienced in the industry. Funding is provided from reserves.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-37,919	-37,919
TOTAL RESOURCES:			0	0	-37,919	-37,919
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,413	2,413	4,413	4,413
IN-STATE TRAVEL			126	126	626	626
OPERATING EXPENSES			35,380	35,380	57,322	57,322
RESERVE			-37,919	-37,919	-100,280	-100,280
TOTAL EXPENDITURES:			0	0	-37,919	-37,919

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funds for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-2,171
TOTAL RESOURCES:				0		-2,171
EXPENDITURES:						
PERSONNEL				2,171		3,873
RESERVE				-2,171		-6,044
TOTAL EXPENDITURES:				0		-2,171

BOARD OF ACCOUNTANCY
000-B001
ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Recommended replacement of furniture, computer upgrades, and VCRs. Funding is provided from reserves.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-13,466	-13,466
TOTAL RESOURCES:			0	0	-13,466	-13,466
EXPENDITURES:						
EQUIPMENT			13,466	13,466	10,466	10,466
RESERVE			-13,466	-13,466	-23,932	-23,932
TOTAL EXPENDITURES:			0	0	-13,466	-13,466

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	152,865	147,770	47,442	93,682	23,440	78,660
FINES/FORFEITURES/PENALTIES	22,800	22,502	24,168	24,168	25,135	25,135
INTEREST INCOME	7,645	10,307	8,104	8,104	8,428	8,428
EXAMINATION FEES	71,877	66,000	68,700	68,700	70,200	70,200
CERTIFICATION FEES	11,145	15,000	12,482	12,482	13,480	13,480
LICENSE RENEWALS	271,910	309,120	322,800	322,800	353,500	353,500
MISCELLANEOUS REVENUE	5,452	14,284	5,779	5,779	6,010	6,010
MISCELLANEOUS FEES	17,015	11,824	19,057	19,057	20,581	20,581
TEMPORARY PERMIT FEES	8,020	13,381	8,501	8,501	8,841	8,841
REGISTRATION FEES	4,000	2,400	4,240	4,240	4,410	4,410
TOTAL RESOURCES:	572,729	612,588	521,273	567,513	534,025	589,245
EXPENDITURES:						
PERSONNEL	198,119	219,057	217,772	212,720	228,938	225,588
OUT-OF-STATE TRAVEL	22,087	23,196	24,500	24,500	26,500	26,500
IN-STATE TRAVEL	8,874	11,678	9,000	9,000	9,500	9,500
OPERATING EXPENSES	194,345	249,975	231,561	227,633	253,646	249,731
EQUIPMENT	1,534	15,000	15,000	15,000	12,000	12,000
RESERVE	147,770	93,682	23,440	78,660	3,441	65,926
TOTAL EXPENDITURES:	572,729	612,588	521,273	567,513	534,025	589,245
PERCENT CHANGE:		7%	-9%	-9%	2.4%	3.8%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

BOARD OF ARCHITECTURE
000-B002

PROGRAM DESCRIPTION:

The State Board of Architecture consists of seven members who are appointed by the Governor. Five members must be registered architects, one member a registered residential designer and one member a representative of the general public. The Board is responsible for formulation of rules and regulations to enforce Nevada Revised Statutes 623, adoption of a Code of Ethics for architects in Nevada, registration of architects through reciprocity with other states, administration of national examinations for architect certification and for certification of residential designers.

Statutory Authority: NRS 623

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of new applicants	417	378	392	375	380
2. Licenses issued and renewed	1,561	1,478	1,257	1,758	1,497
3. Total licenses	2,575	2,396	2,636	1,851	2,213

BASE

Recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees and all expenses to provide services at that level of licensure. The adjusted base recommends funding of 7 FTE to include all salaries and related expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	129,641	182,967	101,866	101,866	128,222	127,823
LICENSES AND FEES	325,300	276,540	392,175	392,175	341,325	341,325
CERTIFICATION FEES	28,250	32,500	36,250	36,250	33,750	33,750
MISCELLANEOUS FEES	92,674	97,400	99,000	99,000	96,000	96,000
EXAMINATION FEES	24,015	27,000	30,500	30,500	33,250	33,250
FINES/FORFEITURES/PENALTIES	53,500	80,000	90,000	90,000	90,000	90,000
MISCELLANEOUS REVENUE	6,220	12,400	12,500	12,500	12,500	12,500
INTEREST INCOME	7,015	7,500	7,500	7,500	7,500	7,500
TOTAL RESOURCES:	666,615	716,307	769,791	769,791	742,547	742,148

EXPENDITURES:

PERSONNEL	279,820	357,741	377,969	377,969	402,902	403,247
OUT-OF-STATE TRAVEL	12,758	20,000	20,000	20,000	20,000	20,000
IN-STATE TRAVEL	10,876	20,000	20,000	20,000	20,000	20,000
OPERATING EXPENSES	148,417	181,700	188,600	188,999	188,600	189,006
EQUIPMENT	6,773	8,000	8,000	8,000	8,000	8,000
INFORMATION SERVICES	6,773	8,000	8,000	8,000	8,000	8,000

BOARD OF ARCHITECTURE
000-B002

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESERVE	182,967	101,866	128,222	127,823	76,045	74,895
AG COST ALLOCATION	18,231	19,000	19,000	19,000	19,000	19,000
TOTAL EXPENDITURES:	666,615	716,307	769,791	769,791	742,547	742,148
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00
PERCENT CHANGE:		7.5%	15.5%	15.5%	-3.5%	-3.6%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**BOARD OF AUDIOLOGY AND SPEECH PATHOLOGY
000-B003**

PROGRAM DESCRIPTION:

The Board of Examiners for Audiology and Speech Pathology consists of five members appointed by the Governor. Two members are speech pathologists, one is an audiologist, one is a physician and one is a representative of the general public. The Board licenses and regulates persons engaged in the practice of Audiology or Speech Pathology in Nevada.

Statutory Authority: NRS 637B

BASE

Recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	0	27,964	29,714	29,714	30,914	31,199
LICENSES AND FEES	0	19,000	18,000	18,000	18,000	18,000
LICENSE REVIEW FEE	0	0	2,500	2,500	2,500	2,500
APPLICATION FEE	0	0	5,000	5,000	5,000	5,000
INTEREST INCOME	0	200				
TOTAL RESOURCES:	0	47,164	55,214	55,214	56,414	56,699
EXPENDITURES:						
PERSONNEL	0	2,000	2,000	2,000	2,000	2,000
OUT-OF-STATE TRAVEL	0	3,500	3,500	3,500	3,500	3,500
IN-STATE TRAVEL	0	1,500	1,000	1,000	1,000	1,000
OPERATING EXPENSES	0	10,450	17,800	17,515	17,800	17,515
RESERVE	0	29,714	30,914	31,199	32,114	32,684
TOTAL EXPENDITURES:	0	47,164	55,214	55,214	56,414	56,699

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



BARBERS' HEALTH AND SANITATION BOARD
000-B004

PROGRAM DESCRIPTION:

The Barber's Health and Sanitation Board consists of the State Health Officer and three registered barbers appointed by the Governor. One barber must be from Clark County and one from Washoe County. Each barber must have been a resident of Nevada and a practicing registered barber for at least five years immediately prior to appointment. The Board's responsibility is to prescribe sanitary requirements for barber shops and barber schools and to inspect them for compliance. In addition, the Board is authorized to determine the course of study for barber schools.

Statutory Authority: NRS 643

BASE

The recommended base includes the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	45,063	67,052	116,130	84,177	99,951	68,475
LICENSES AND FEES	40,488	37,049	12,000	12,000	12,000	12,000
EXAMINATION FEES	7,948	6,419	6,419	6,419	6,419	6,419
MISCELLANEOUS REVENUE	924	968	968	968	968	968
INTEREST INCOME	1,748	480	1,700	1,700	1,800	1,800
TOTAL RESOURCES:	96,171	111,968	137,217	105,264	121,138	89,662
EXPENDITURES:						
PERSONNEL	14,954	18,256	20,016	20,016	20,316	20,316
OUT-OF-STATE TRAVEL	864	750	3,000	3,000	3,000	3,000
IN-STATE TRAVEL	2,548	2,710	2,000	2,000	2,000	2,000
OPERATING EXPENSES	10,753	6,075	12,250	11,773	12,850	12,373
RESERVE	67,052	84,177	99,951	68,475	82,972	51,973
TOTAL EXPENDITURES:	96,171	111,968	137,217	105,264	121,138	89,662
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00
PERCENT CHANGE:		16.4%	42.7%	9.5%	-11.7%	-14.8%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**BOARD OF CHIROPRACTIC EXAMINERS
000-B005**

PROGRAM DESCRIPTION:

The Board of Chiropractic Examiners consists of six members appointed by the Governor. Five members must be graduates of chiropractic colleges, licensed in the State of Nevada and engaged in chiropractic practice for at least three years prior to appointment. The sixth member, who represents the general public, participates in the licensing process only as a proctor. The Board conducts examinations for the licensure of chiropractors and chiropractor's assistants and enforces Nevada Revised Statute 634.

Statutory Authority: NRS 634

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Number of applicants	103	103	107	110	113
2. Number of licenses issued	81	81	84	87	90
3. Number of formal complaints	19	19	20	21	22
4. Number of disciplinary actions	4	4	4	4	5

BASE

Recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees and all expenditures to provide services at that level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	74,351	74,676	73,765	73,765	76,602	77,423
LICENSES AND FEES	121,724	118,735	140,000	140,000	150,000	150,000
APPLICATION FEES	38,332	32,639	35,000	35,000	36,000	36,000
INTEREST INCOME	6,486	7,500	7,500	7,500	7,500	7,500
TOTAL RESOURCES:	240,893	233,550	256,265	256,265	270,102	270,923
EXPENDITURES:						
PERSONNEL	68,267	79,500	79,500	79,500	79,500	79,500
OUT-OF-STATE TRAVEL	4,468	5,280	4,468	4,468	4,468	4,468
IN-STATE TRAVEL	7,085	6,596	7,085	7,085	7,085	7,085
OPERATING EXPENSES	82,610	64,511	82,610	81,789	82,610	81,780
INFORMATION SERVICES	3,787	3,898	6,000	6,000	0	0
RESERVE	74,676	73,765	76,602	77,423	96,439	98,090
TOTAL EXPENDITURES:	240,893	233,550	256,265	256,265	270,102	270,923
EXISTING POSITIONS:		2.25	1.75	1.75	1.75	1.75

BOARD OF CHIROPRACTIC EXAMINERS
000-B005
ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Funds are recommended to replace one computer and one printer. Funding is provided from reserve.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-6,000	-6,000
TOTAL RESOURCES:			0	0	-6,000	-6,000
EXPENDITURES:						
INFORMATION SERVICES RESERVE			6,000	6,000	0	0
TOTAL EXPENDITURES:			-6,000	-6,000	-6,000	-6,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPLICATION FEES	38,332	32,639	35,000	35,000	36,000	36,000
BALANCE FORWARD FROM PREV YEAR	74,351	74,676	73,765	73,765	70,602	71,423
INTEREST INCOME	6,486	7,500	7,500	7,500	7,500	7,500
LICENSES AND FEES	121,724	118,735	140,000	140,000	150,000	150,000
TOTAL RESOURCES:	240,893	233,550	256,265	256,265	264,102	264,923
EXPENDITURES:						
PERSONNEL	68,267	79,500	79,500	79,500	79,500	79,500
OUT-OF-STATE TRAVEL	4,468	5,280	4,468	4,468	4,468	4,468
IN-STATE TRAVEL	7,085	6,596	7,085	7,085	7,085	7,085
OPERATING EXPENSES	82,610	64,511	82,610	81,789	82,610	81,780
INFORMATION SERVICES RESERVE	3,787	3,898	12,000	12,000	0	0
TOTAL EXPENDITURES:	240,893	233,550	256,265	256,265	264,102	264,923
PERCENT CHANGE:		-3%	6.4%	6.4%	3.1%	3.4%
TOTAL POSITIONS:		2.25	1.75	1.75	1.75	1.75

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

BOARD OF COSMETOLOGY
000-B006

PROGRAM DESCRIPTION:

The State Board of Cosmetology consists of seven members appointed by the Governor. Four of the members must be cosmetologists, one a manicurist, one an aesthetician and one a representative of customers of the profession. The Board conducts examinations and issues licenses to those applicants who are qualified. The Board also licenses and inspects cosmological establishments, schools, and facilities for demonstration and mobile units.

Statutory Authority: NRS 644

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	<u>FY 98</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>
1. Number of applicants	3,077	3,910	3,327	3,769	3,354
2. New licenses issued	1,600	1,540	1,700	1,620	1,680
3. Total licenses/permits	15,000	15,000	15,500	16,300	17,000
4. Number of inspections/investigations	5,500	3,677	6,000	5,052	5,500

BASE

Recommended adjustments to the base include 8 FTE, Board salaries, all related expenses, and the addition of all revenue anticipated from licenses and other fees and all other expenses to provide services at that level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	272,904	614,942	287,460	405,972	577,859	700,515
LICENSES AND FEES	648,032	180,000	671,000	671,000	294,404	294,404
APPLICATION FEES	24,983	52,000	40,000	40,000	40,000	40,000
EXAMINATION FEES	95,108	96,000	94,000	94,000	96,000	96,000
MISCELLANEOUS REVENUE	25,516	20,000	25,000	25,000	25,000	25,000
INTEREST INCOME	27,566	7,500	30,000	30,000	30,000	30,000
TOTAL RESOURCES:	1,094,109	970,442	1,147,460	1,265,972	1,063,263	1,185,919
EXPENDITURES:						
PERSONNEL	328,151	375,709	403,730	403,730	425,506	425,506
OUT-OF-STATE TRAVEL	6,531	6,570	6,531	6,531	6,531	6,531
IN-STATE TRAVEL	17,196	18,576	17,196	17,196	17,196	17,196
OPERATING EXPENSES	130,072	140,440	138,764	134,620	139,689	135,544
DATA PROCESSING	3,380	23,175	3,380	3,380	3,380	3,380
INFORMATION TECHNOLOGY	0	0				
RESERVE	608,779	405,972	577,859	700,515	470,961	597,762
TOTAL EXPENDITURES:	1,094,109	970,442	1,147,460	1,265,972	1,063,263	1,185,919
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

BOARD OF COSMETOLOGY

000-B006

MAINTENANCE

100 INFLATION

Recommended allowance for inflation with revenue provided from reserves.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-923	-923
TOTAL RESOURCES:			0	0	-923	-923
EXPENDITURES:						
OPERATING EXPENSES			923	923	679	679
RESERVE			-923	-923	-1,602	-1,602
TOTAL EXPENDITURES:			0	0	-923	-923

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional funding for Board salaries, travel, and operating expenses caused by increasing numbers of examinees, applicants and increasing administrative costs by Board examiners. Funding is provided from reserves.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-62,021	-62,021
TOTAL RESOURCES:			0	0	-62,021	-62,021
EXPENDITURES:						
PERSONNEL			15,000	15,000	15,000	15,000
OUT-OF-STATE TRAVEL			10,000	10,000	10,000	10,000
IN-STATE TRAVEL			8,500	8,500	8,500	8,500
OPERATING EXPENSES			28,521	28,521	29,116	29,116
RESERVE			-62,021	-62,021	-124,637	-124,637
TOTAL EXPENDITURES:			0	0	-62,021	-62,021

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

Funding for an additional FTE and expenses is recommended, plus additional funds for an examination services contract. Funding is provided from reserves.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-65,695	-65,695
TOTAL RESOURCES:			0	0	-65,695	-65,695

BOARD OF COSMETOLOGY
000-B006

BOARDS- 12

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL			24,195	24,195	25,259	25,259
OPERATING EXPENSES			41,500	41,500	40,000	40,000
RESERVE			-65,695	-65,695	-130,954	-130,954
TOTAL EXPENDITURES:			0	0	-65,695	-65,695
NEW POSITIONS:			1.00	1.00	1.00	1.00

710 REPLACEMENT EQUIPMENT

Funding is recommended for the replacement and upgrade of computer hardware and software. Funding is provided from reserves.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-27,144	-27,144
TOTAL RESOURCES:			0	0	-27,144	-27,144
EXPENDITURES:						
INFORMATION TECHNOLOGY			27,144	27,144	18,397	18,397
RESERVE			-27,144	-27,144	-45,541	-45,541
TOTAL EXPENDITURES:			0	0	-27,144	-27,144

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPLICATION FEES	24,983	52,000	40,000	40,000	40,000	40,000
BALANCE FORWARD FROM PREV YEAR	272,904	614,942	287,460	405,972	422,076	544,732
INTEREST INCOME	27,566	7,500	30,000	30,000	30,000	30,000
EXAMINATION FEES	95,108	96,000	94,000	94,000	96,000	96,000
LICENSES AND FEES	648,032	180,000	671,000	671,000	294,404	294,404
MISCELLANEOUS REVENUE	25,516	20,000	25,000	25,000	25,000	25,000
TOTAL RESOURCES:	1,094,109	970,442	1,147,460	1,265,972	907,480	1,030,136
EXPENDITURES:						
PERSONNEL	328,151	375,709	442,925	442,925	465,765	465,765
OUT-OF-STATE TRAVEL	6,531	6,570	16,531	16,531	16,531	16,531
IN-STATE TRAVEL	17,196	18,576	25,696	25,696	25,696	25,696
OPERATING EXPENSES	130,072	140,440	209,708	205,564	209,484	205,339
DATA PROCESSING	3,380	23,175	3,380	3,380	3,380	3,380
INFORMATION TECHNOLOGY	0	0	27,144	27,144	18,397	18,397
RESERVE	608,779	405,972	422,076	544,732	168,227	295,028
TOTAL EXPENDITURES:	1,094,109	970,442	1,147,460	1,265,972	907,480	1,030,136

BOARD OF COSMETOLOGY

000-B006

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
PERCENT CHANGE:		-11.3%	4.9%	15.7%	-20.9%	-18.6%
TOTAL POSITIONS:		8.00	9.00	9.00	9.00	9.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

BOARD OF DENTAL EXAMINERS
000-B007

PROGRAM DESCRIPTION:

The Board of Dental Examiners consists of ten members appointed by the governor. Seven members must be residents of Nevada who have graduated from accredited dental schools or colleges and who have practiced in Nevada for five years prior to appointment. Two members must be residents of Nevada who are graduates of accredited schools or colleges of dental hygiene and who have practiced dental hygiene in Nevada for five years preceding appointment. One member is a representative of the general public. The Board establishes rules and regulations governing dentistry and dental hygiene in Nevada, conducts examinations, and licenses dentists, dental hygienists and dental specialists.

BASE

Recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	172,578	248,692	305,251	265,653	355,679	315,808
LICENSES AND FEES	321,823	307,575	358,725	358,725	378,725	378,725
APPLICATION FEES	3,511	1,425	3,000	3,000	3,000	3,000
EXAMINATION FEES	76,137	32,250	75,000	75,000	75,000	75,000
MISCELLANEOUS REVENUE	33,039	4,400	29,000	29,000	29,000	29,000
INTEREST INCOME	13,855	2,000	23,000	23,000	28,000	28,000
TOTAL RESOURCES:	620,943	596,342	793,976	754,378	869,404	829,533
EXPENDITURES:						
PERSONNEL	137,583	125,296	137,716	137,716	137,716	137,716
OUT-OF-STATE TRAVEL	40,561	29,633	52,000	52,000	52,000	52,000
IN-STATE TRAVEL	12,446	13,000	13,000	13,000	13,000	13,000
OPERATING EXPENSES	94,367	79,760	118,581	118,854	119,331	119,598
EQUIPMENT	4,444	2,000	4,000	4,000	4,000	4,000
LEGAL & ACCOUNTING	82,850	81,000	113,000	113,000	113,000	113,000
RESERVE	248,692	265,653	355,679	315,808	430,357	390,219
TOTAL EXPENDITURES:	620,943	596,342	793,976	754,378	869,404	829,533
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00
PERCENT CHANGE:		-4%	27.9%	21.5%	9.5%	10%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



BOARD OF REGISTERED ENGINEERS AND LAND SURVEYORS

000-B008

PROGRAM DESCRIPTION:

The Board of Registered Engineers and Land Surveyors consists of seven members appointed by the governor. Six members must be engaged in the practice or teaching of professional engineering and one member must practice or teach land surveying. The Board is responsible for the registration of professional engineers and land surveyors who wish to practice in Nevada. The Board conducts examinations for professional engineers, land surveyors, engineers-in-training and land surveyors-in-training.

BASE

Recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	597,689	647,754	778,023	713,459	835,286	759,845
LICENSES AND FEES	464,691	415,648	415,648	415,648	415,648	415,648
APPLICATION FEES	163,865	206,406	206,406	206,406	206,406	206,406
EXAMINATION FEES	18,345	16,177	16,177	16,177	16,177	16,177
MISCELLANEOUS REVENUE	73,409	52,519	52,519	52,519	52,519	52,519
INTEREST INCOME	24,458	14,869	14,869	14,869	14,869	14,869
TOTAL RESOURCES:	1,342,457	1,353,373	1,483,642	1,419,078	1,540,905	1,465,464
EXPENDITURES:						
PERSONNEL	291,421	295,711	304,153	320,073	315,965	332,153
OUT-OF-STATE TRAVEL	16,706	12,770	12,770	12,770	12,770	12,770
IN-STATE TRAVEL	18,438	17,507	17,507	17,507	17,507	17,507
OPERATING EXPENSES	352,992	295,554	295,554	290,511	295,554	290,509
EQUIPMENT	15,146	18,372	18,372	18,372	18,372	18,372
RESERVE	647,754	713,459	835,286	759,845	880,737	794,153
TOTAL EXPENDITURES:	1,342,457	1,353,373	1,483,642	1,419,078	1,540,905	1,465,464
EXISTING POSITIONS:		7.00	8.00	8.00	8.00	8.00

MAINTENANCE

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funds for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-436
TOTAL RESOURCES:				0		-436

BOARD OF REGISTERED ENGINEERS AND LAND SURVEYORS BOARDS- 16
000-B008

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				436		796
RESERVE				-436		-1,232
TOTAL EXPENDITURES:				0		-436

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
EXAMINATION FEES	18,345	16,177	16,177	16,177	16,177	16,177
INTEREST INCOME	24,458	14,869	14,869	14,869	14,869	14,869
LICENSES AND FEES	464,691	415,648	415,648	415,648	415,648	415,648
MISCELLANEOUS REVENUE	73,409	52,519	52,519	52,519	52,519	52,519
BALANCE FORWARD FROM PREV YEAR	597,689	647,754	778,023	713,459	835,286	759,409
APPLICATION FEES	163,865	206,406	206,406	206,406	206,406	206,406
TOTAL RESOURCES:	1,342,457	1,353,373	1,483,642	1,419,078	1,540,905	1,465,028
EXPENDITURES:						
PERSONNEL	291,421	295,711	304,153	320,509	315,965	332,949
OUT-OF-STATE TRAVEL	16,706	12,770	12,770	12,770	12,770	12,770
IN-STATE TRAVEL	18,438	17,507	17,507	17,507	17,507	17,507
OPERATING EXPENSES	352,992	295,554	295,554	290,511	295,554	290,509
EQUIPMENT	15,146	18,372	18,372	18,372	18,372	18,372
RESERVE	647,754	713,459	835,286	759,409	880,737	792,921
TOTAL EXPENDITURES:	1,342,457	1,353,373	1,483,642	1,419,078	1,540,905	1,465,028
PERCENT CHANGE:		.8%	10.5%	5.7%	3.9%	3.2%
TOTAL POSITIONS:		7.00	8.00	8.00	8.00	8.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



BOARD OF FUNERAL DIRECTORS AND EMBALMERS
000-B009

PROGRAM DESCRIPTION:

The Board of Funeral Directors and Embalmers consists of three members appointed by the governor. Two members must be practicing funeral directors and embalmers and the third represents the general public. The Board adopts and enforces regulations for funeral directing.

BASE

Recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	20,880	26,310		21,590		11,661
LICENSES AND FEES	39,069	25,000		36,000		36,000
MISCELLANEOUS REVENUE	675	1,000		750		750
TOTAL RESOURCES:	60,624	52,310	0	58,340	0	48,411
EXPENDITURES:						
PERSONNEL	0	120				
IN-STATE TRAVEL	120	1,500		2,000		2,000
OPERATING EXPENSES	34,194	29,100		44,679		45,679
RESERVE	26,310	21,590		11,661		732
TOTAL EXPENDITURES:	60,624	52,310	0	58,340	0	48,411
PERCENT CHANGE:		-13.7%		-3.8%		-17%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

BOARD OF HEARING AID SPECIALISTS
000-B010

PROGRAM DESCRIPTION:

The Board of Hearing Aid Specialists consists of three members appointed by the governor. Two members must be licensed by the Board as hearing aid specialists and actively engaged in the profession at the time of appointment. One member represents the general public. The Board conducts examinations and grants licenses to qualifying applicants. The Board establishes educational requirements for hearing aid specialists and apprentices as well as continuing education requirements.

BASE

Recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at that level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	5,348	5,734	6,692	6,692	4,557	4,744
LICENSES AND FEES	19,940	15,500	19,000	19,000	19,000	19,000
INTEREST INCOME	331	400	350	350	350	350
TOTAL RESOURCES:	25,619	21,634	26,042	26,042	23,907	24,094
EXPENDITURES:						
PERSONNEL	2,083	865	2,260	2,260	2,260	2,260
IN-STATE TRAVEL	1,547	500	1,160	1,160	1,160	1,160
OPERATING EXPENSES	16,255	13,577	18,065	17,878	18,065	17,878
RESERVE	5,734	6,692	4,557	4,744	2,422	2,796
TOTAL EXPENDITURES:	25,619	21,634	26,042	26,042	23,907	24,094

999 UNFUNDED DECISION UNITS

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UNFUNDED DECISION UNITS			0		-5,343	

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	5,348	5,734	6,692	6,692	-786	4,744
INTEREST INCOME	331	400	350	350	350	350
LICENSES AND FEES	19,940	15,500	19,000	19,000	19,000	19,000
TOTAL RESOURCES:	25,619	21,634	26,042	26,042	18,564	24,094

BOARD OF HEARING AID SPECIALISTS

000-B010

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL	2,083	865	2,455	2,260	2,455	2,260
IN-STATE TRAVEL	1,547	500	1,820	1,160	1,820	1,160
OPERATING EXPENSES	16,255	13,577	22,553	17,878	22,553	17,878
RESERVE	5,734	6,692	-786	4,744	-8,264	2,796
TOTAL EXPENDITURES:	25,619	21,634	26,042	26,042	18,564	24,094
PERCENT CHANGE:		-15.6%	1.7%	1.7%	-28.7%	-7.5%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

BOARD OF CONTRACTORS 000-B011

PROGRAM DESCRIPTION:

The Nevada State Contractor's Board is committed to protecting the public through regulation of the construction industry through policies that promote the health, safety and welfare of the public in matters relating to construction. The Board accomplishes its mission by regulating the construction industry through licensing of contractors, establishing regulations, enforcement of the license laws, providing resolution to disputes that arise from construction activities and educating consumers to make informed choices. The State Contractor's Board is charged with the responsibility to interpret and apply the laws related to the construction industry and contained in NRS 624 and NAC 624, in a manner consistent with the intent expressed by the Nevada Legislature. It is the responsibility of the State Contractor's Board members and staff to carry out these duties using methods that provide excellent, efficient, effective, quality service to the public.

Statutory Authority: NRS 624

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. License renewals	12,317	13,227	12,795	14,021	14,862
2. Applications accepted	2,744	2,320	2,589	2,459	2,607
3. License changes	1,702	3,038	1,606	3,220	3,413
4. New licenses issued	2,586	1,872	2,440	1,984	2,103
5. Investigations and complaints	4,390	3,681	4,141	3,902	4,136

BASE

Recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all other expenses to provide services at that level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	683,488	916,016	915,759	1,195,159	1,126,335	1,420,992
LICENSES AND FEES	323,615	411,286	435,963	435,963	462,121	462,121
ANNUAL LICENSE	2,207,435	2,965,758	3,143,703	3,143,703	3,332,326	3,332,326
WATER TESTING FEES	0	125,127				
APPLICATION FEES	454,275	510,056	540,659	540,659	573,099	573,099
MISCELLANEOUS REVENUE	365,584	210,286	355,538	355,538	376,870	376,870
TOTAL RESOURCES:	4,034,397	5,138,529	5,391,622	5,671,022	5,870,751	6,165,408
EXPENDITURES:						
PERSONNEL	1,927,481	2,516,168	2,861,650	2,861,650	2,980,527	2,980,527
OUT-OF-STATE TRAVEL	3,362	5,504	5,988	5,988	5,988	5,988
IN-STATE TRAVEL	80,833	77,363	80,833	80,833	80,833	80,833
OPERATING EXPENSES	922,318	1,083,379	1,227,056	1,211,799	1,246,298	1,231,065
EQUIPMENT	128,661	195,353				
INFORMATION SERVICES	43,666	60,221	74,058	74,058	74,058	74,058
TRAINING	6,268	0	10,000	10,000	10,000	10,000

BOARD OF CONTRACTORS

000-B011

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
UTILITIES	5,702	5,382	5,702	5,702	5,702	5,702
RESERVE	916,106	1,195,159	1,126,335	1,420,992	1,467,345	1,777,235
TOTAL EXPENDITURES:	4,034,397	5,138,529	5,391,622	5,671,022	5,870,751	6,165,408
EXISTING POSITIONS:		66.00	66.53	66.53	66.53	66.53

MAINTENANCE

100 INFLATION

Recommended allowance for inflation with revenue provided from reserves.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-63,038	-63,038
TOTAL RESOURCES:			0	0	-63,038	-63,038
EXPENDITURES:						
PERSONNEL			15,077	15,077	15,710	15,710
IN-STATE TRAVEL			10,937	10,937	10,937	10,937
OPERATING EXPENSES			37,024	37,024	40,116	40,116
RESERVE			-63,038	-63,038	-129,801	-129,801
TOTAL EXPENDITURES:			0	0	-63,038	-63,038

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for new positions, and related expenses, to maintain the existing level of service. Funding is provided from reserves.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-425,416	-425,416
TOTAL RESOURCES:			0	0	-425,416	-425,416
EXPENDITURES:						
PERSONNEL			244,800	244,800	331,440	331,440
OUT-OF-STATE TRAVEL			450	450	473	473
IN-STATE TRAVEL			5,044	5,044	5,296	5,296
OPERATING EXPENSES			75,000	75,000	80,000	80,000
EQUIPMENT			96,808	96,808	45,328	45,328
INFORMATION SERVICES			2,716	2,716	2,716	2,716
UTILITIES			598	598	598	598
RESERVE			-425,416	-425,416	-891,267	-891,267
TOTAL EXPENDITURES:			0	0	-425,416	-425,416

825 YEAR 2000 CONVERSION

Recommended funding to complete the Year 2000 conversion for the Board's Dataflex programs. Funding is from reserves.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-19,800
TOTAL RESOURCES:				0		-19,800
EXPENDITURES:						
YEAR 2000 CONVERSION RESERVE				19,800		0
				-19,800		-19,800
TOTAL EXPENDITURES:				0		-19,800

ENHANCEMENT

375 SAFETY OF CITIZENS AND VISITOR

Recommended funding for public education program including printing, advertising, employee training and computer programming. Funding is from reserve.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-94,000
TOTAL RESOURCES:				0		-94,000
EXPENDITURES:						
IN-STATE TRAVEL				4,000		4,000
OPERATING EXPENSES				21,000		21,000
INFORMATION SERVICES				60,000		30,000
TRAINING				9,000		9,000
RESERVE				-94,000		-158,000
TOTAL EXPENDITURES:				0		-94,000

710 REPLACEMENT EQUIPMENT

Recommended funds for the replacement of computers, automobiles, and copy equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-197,801
TOTAL RESOURCES:				0		-197,801
EXPENDITURES:						
EQUIPMENT				134,532		81,450
INFORMATION SERVICES				63,269		27,444
RESERVE				-197,801		-306,695
TOTAL EXPENDITURES:				0		-197,801

BOARD OF CONTRACTORS

000-B011

720 NEW EQUIPMENT

Recommended funds for new computer equipment, telecommunications equipment, and a glue seal system for preparing and mailing renewal forms and license certificates.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-61,095
TOTAL RESOURCES:				0		-61,095
EXPENDITURES:						
EQUIPMENT				61,095		116,000
INFORMATION SERVICES				0		51,705
RESERVE				-61,095		-228,800
TOTAL EXPENDITURES:				0		-61,095

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ANNUAL LICENSE	2,207,435	2,965,758	3,143,703	3,143,703	3,332,326	3,332,326
APPLICATION FEES	454,275	510,056	540,659	540,659	573,099	573,099
LICENSES AND FEES	323,615	411,286	435,963	435,963	462,121	462,121
BALANCE FORWARD FROM PREV YEAR	683,488	916,016	915,759	1,195,159	637,881	559,842
WATER TESTING FEES	0	125,127	0	0	0	0
MISCELLANEOUS REVENUE	365,584	210,286	355,538	355,538	376,870	376,870
TOTAL RESOURCES:	4,034,397	5,138,529	5,391,622	5,671,022	5,382,297	5,304,258
EXPENDITURES:						
PERSONNEL	1,927,481	2,516,168	3,121,527	3,121,527	3,327,677	3,327,677
OUT-OF-STATE TRAVEL	3,362	5,504	6,438	6,438	6,461	6,461
IN-STATE TRAVEL	80,833	77,363	96,814	100,814	97,066	101,066
OPERATING EXPENSES	922,318	1,083,379	1,339,080	1,344,823	1,366,414	1,372,181
EQUIPMENT	128,661	195,353	96,808	292,435	45,328	242,778
INFORMATION SERVICES	43,666	60,221	76,774	200,043	76,774	185,923
TRAINING	6,268	0	10,000	19,000	10,000	19,000
YEAR 2000 CONVERSION	0	0	0	19,800	0	0
UTILITIES	5,702	5,382	6,300	6,300	6,300	6,300
RESERVE	916,106	1,195,159	637,881	559,842	446,277	42,872
TOTAL EXPENDITURES:	4,034,397	5,138,529	5,391,622	5,671,022	5,382,297	5,304,258
PERCENT CHANGE:		27.4%	33.6%	40.6%	-2%	-6.5%
TOTAL POSITIONS:		66.00	66.53	66.53	66.53	66.53

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**BOARD OF LANDSCAPE ARCHITECTS
000-B012**

PROGRAM DESCRIPTION:

The Board of Landscape Architects consists of five members appointed by the Governor. The purpose of the Board is to administer and conduct comprehensive examinations of applicants, which shall test the applicant's fitness to engage in the business of landscape architecture.

Statutory Authority: NRS 623A

BASE

Recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at that level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	0	40,135		50,181		54,882
LICENSES AND FEES	0	35,450		40,000		42,000
APPLICATION FEES	0	6,100		3,600		4,000
EXAMINATION FEES	0	9,400		8,500		9,000
MISCELLANEOUS REVENUE	0	610		610		700
INTEREST INCOME	0	175		300		325
TOTAL RESOURCES:	0	91,870	0	103,191	0	110,907
EXPENDITURES:						
PERSONNEL	0	2,260		2,800		3,000
OUT-OF-STATE TRAVEL	0	782		1,100		1,100
IN-STATE TRAVEL	0	1,569		1,600		1,650
OPERATING EXPENSES	0	37,078		42,809		45,331
RESERVE	0	50,181		54,882		59,826
TOTAL EXPENDITURES:	0	91,870	0	103,191	0	110,907

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



LIQUIFIED PETROLEUM GAS BOARD
000-B013

PROGRAM DESCRIPTION:

The Board for the Regulation of Liquefied Gas consists of five members appointed by the governor. Two members must be firemen and one must be engaged in the sale or distribution of liquefied petroleum gas. The remaining two members represent the general public. The board establishes and enforces regulations of the liquefied petroleum gas industry in Nevada.

Statutory Authority: NRS 590.465 - 590 - 645

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. No. of License Applicants	62	44	64	55	55
2. Exams Given, Certificate of Competency	24	14	26	26	26
3. Total Licenses Issued & Renewed	461	443	450	445	445

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	87,796	89,897	69,258	84,523	45,082	61,403
LICENSES AND FEES	89,430	106,296	90,000	90,000	90,000	90,000
APPLICATION FEES	2,420	4,486	2,500	2,500	2,500	2,500
EXAMINATION FEES	5,960	6,350	6,000	6,000	6,000	6,000
SPECIAL SERVICES	47,725	43,951	52,000	52,000	52,000	52,000
MISCELLANEOUS REVENUE	2,434	2,866	2,400	2,400	2,400	2,400
TOTAL RESOURCES:	235,765	253,846	222,158	237,423	197,982	214,303
EXPENDITURES:						
PERSONNEL	111,626	116,635	123,806	123,806	128,960	128,960
OUT-OF-STATE TRAVEL	0	1,100	1,100	1,100	1,100	1,100
IN-STATE TRAVEL	10,393	16,500	16,500	16,500	16,500	16,500
OPERATING EXPENSES	19,769	31,838	32,420	31,364	32,495	31,443
EQUIPMENT	250	1,500	1,500	1,500	1,500	1,500
TRAINING	620	1,000	1,000	1,000	1,000	1,000
DATA PROCESSING	349	750	750	750	750	750
INFORMATION SERVICES	2,861	0				
RESERVE	89,897	84,523	45,082	61,403	15,677	33,050
TOTAL EXPENDITURES:	235,765	253,846	222,158	237,423	197,982	214,303
EXISTING POSITIONS:		2.16	4.00	4.00	4.00	4.00

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of a computer.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			0	0	3,773	3,773
RESERVE			0	0	-3,773	-3,773
TOTAL EXPENDITURES:			0	0	0	0

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPLICATION FEES	2,420	4,486	2,500	2,500	2,500	2,500
BALANCE FORWARD FROM PREV YEAR	87,796	89,897	69,258	84,523	45,082	61,403
EXAMINATION FEES	5,960	6,350	6,000	6,000	6,000	6,000
LICENSES AND FEES	89,430	106,296	90,000	90,000	90,000	90,000
MISCELLANEOUS REVENUE	2,434	2,866	2,400	2,400	2,400	2,400
SPECIAL SERVICES	47,725	43,951	52,000	52,000	52,000	52,000
TOTAL RESOURCES:	235,765	253,846	222,158	237,423	197,982	214,303
EXPENDITURES:						
PERSONNEL	111,626	116,635	123,806	123,806	128,960	128,960
OUT-OF-STATE TRAVEL	0	1,100	1,100	1,100	1,100	1,100
IN-STATE TRAVEL	10,393	16,500	16,500	16,500	16,500	16,500
OPERATING EXPENSES	19,769	31,838	32,420	31,364	32,495	31,443
EQUIPMENT	250	1,500	1,500	1,500	1,500	1,500
TRAINING	620	1,000	1,000	1,000	1,000	1,000
DATA PROCESSING	349	750	750	750	750	750
INFORMATION SERVICES	2,861	0	0	0	3,773	3,773
RESERVE	89,897	84,523	45,082	61,403	11,904	29,277
TOTAL EXPENDITURES:	235,765	253,846	222,158	237,423	197,982	214,303
PERCENT CHANGE:		7.7%	-5.8%	.7%	-10.9%	-9.7%
TOTAL POSITIONS:		2.16	4.00	4.00	4.00	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



BOARD OF MARRIAGE AND FAMILY THERAPISTS
000-B014

PROGRAM DESCRIPTION:

The Board of Marriage and Family Counselors consists of six members appointed by the Governor. Four members must be licensed marriage and family therapists and two members are representative of the general public. The board adopts and enforces regulations; administers examinations; grants or denies licensing of applicants.

Statutory Authority NRS 641A.090

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	0	22,057		44,457		59,878
LICENSES AND FEES	0	93,000		93,000		97,500
APPLICATION FEES	0	7,500		7,500		7,500
EXAMINATION FEES	0	0				
FILING FEE	0	5,000		5,000		5,000
INTEREST INCOME	0	1,500		1,500		1,500
TOTAL RESOURCES:	0	129,057	0	151,457	0	171,378
EXPENDITURES:						
PERSONNEL	0	7,000		7,000		7,000
OUT-OF-STATE TRAVEL	0	4,500		6,500		6,500
IN-STATE TRAVEL	0	7,000		5,000		5,000
OPERATING EXPENSES	0	66,100		73,079		81,183
RESERVE	0	44,457		59,878		71,695
TOTAL EXPENDITURES:	0	129,057	0	151,457	0	171,378

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides for additional exam fee revenue, exam expenses, funds for a lobbyist and the Board's continuing education program.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-19,600
EXAMINATION FEES				16,000		16,000
TOTAL RESOURCES:				16,000		-3,600

BOARD OF MARRIAGE AND FAMILY THERAPISTS
000-B014

BOARDS- 28

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				35,600		35,600
RESERVE				-19,600		-39,200
TOTAL EXPENDITURES:				16,000		-3,600

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	0	22,057	0	44,457	0	40,278
EXAMINATION FEES	0	0	0	16,000	0	16,000
FILING FEE	0	5,000	0	5,000	0	5,000
INTEREST INCOME	0	1,500	0	1,500	0	1,500
APPLICATION FEES	0	7,500	0	7,500	0	7,500
LICENSES AND FEES	0	93,000	0	93,000	0	97,500
TOTAL RESOURCES:	0	129,057	0	167,457	0	167,778
EXPENDITURES:						
PERSONNEL	0	7,000	0	7,000	0	7,000
OUT-OF-STATE TRAVEL	0	4,500	0	6,500	0	6,500
IN-STATE TRAVEL	0	7,000	0	5,000	0	5,000
OPERATING EXPENSES	0	66,100	0	108,679	0	116,783
RESERVE	0	44,457	0	40,278	0	32,495
TOTAL EXPENDITURES:	0	129,057	0	167,457	0	167,778

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____



BOARD OF MEDICAL EXAMINERS
000-B015

PROGRAM DESCRIPTION:

The Board of Medical Examiners consists of nine members appointed by the governor. Six members must be licensed and currently engaged in the practice of medicine and have resided and practiced medicine in Nevada for at least five years preceding appointment. The remaining members must also have resided in Nevada for at least five years, may not be licensed to practice any healing art in any state nor actively engaged in the administration of a medical facility or medical school. The board licenses physicians and certifies physician's assistants to practice in Nevada and initiates appropriate disciplinary action against those licensees who violate the provisions of NRS 630.

Statutory Authority NRS 630

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Total Active Licensees In-state	2,547	2,845	3,100	3,000	3,000
2. Total Active Licensees Out-of-state	718	786	800	750	750
3. Total Licensees Outstanding	3,265	3,631	3,800	3,750	3,750

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	771,748	1,178,563	1,092,182	1,092,182	1,094,177	1,104,677
LICENSES AND FEES	1,231,070	1,122,500	1,377,000	1,377,000	1,400,200	1,400,200
APPLICATION FEES	195,175	220,000	225,000	225,000	225,000	225,000
SPECIAL SERVICES	1,237	30,000				
MISCELLANEOUS REVENUE	111,326	110,000	120,000	120,000	130,000	130,000
INTEREST INCOME	136,595	73,303	140,000	140,000	102,000	102,000
TOTAL RESOURCES:	2,447,151	2,734,366	2,954,182	2,954,182	2,951,377	2,961,877
EXPENDITURES:						
PERSONNEL	696,661	964,659	1,024,705	1,024,705	1,080,525	1,080,525
OUT-OF-STATE TRAVEL	25,904	40,528	45,000	45,000	45,000	45,000
IN-STATE TRAVEL	35,175	50,000	50,000	50,000	50,000	50,000
OPERATING EXPENSES	466,112	506,997	680,300	669,800	681,300	670,837
EQUIPMENT	39,536	40,000	20,000	20,000	20,000	20,000
INFORMATION SERVICES	5,200	40,000	40,000	40,000	40,000	40,000
RESERVE	1,178,563	1,092,182	1,094,177	1,104,677	1,034,552	1,055,515
TOTAL EXPENDITURES:	2,447,151	2,734,366	2,954,182	2,954,182	2,951,377	2,961,877
EXISTING POSITIONS:		16.00	16.00	16.00	16.00	16.00

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional travel, operating services and equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-334,311	-353,847
LICENSES AND FEES			145,930	145,930	229,130	229,130
APPLICATION FEES			29,825	29,825	29,825	29,825
MISCELLANEOUS REVENUE			8,674	8,674	18,674	18,674
INTEREST INCOME			3,405	3,405	-34,595	0
TOTAL RESOURCES:			187,834	187,834	-91,277	-76,218
EXPENDITURES:						
PERSONNEL			328,044	328,044	383,864	383,864
OUT-OF-STATE TRAVEL			14,624	14,624	14,624	14,624
IN-STATE TRAVEL			14,825	14,825	14,825	14,825
OPERATING EXPENSES			184,188	184,188	185,188	185,188
EQUIPMENT			-19,536	0	-19,536	0
RESERVE			-334,311	-353,847	-670,242	-674,719
TOTAL EXPENDITURES:			187,834	187,834	-91,277	-76,218

ENHANCEMENT

125 ACCESSIBLE FLEXIBLE RESPONSIVE

This decision unit recommends a public service awareness program to provide citizens with information.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-30,000	-30,000
TOTAL RESOURCES:			0	0	-30,000	-30,000
EXPENDITURES:						
OPERATING EXPENSES			30,000	30,000	30,000	30,000
RESERVE			-30,000	-30,000	-60,000	-60,000
TOTAL EXPENDITURES:			0	0	-30,000	-30,000

BOARD OF MEDICAL EXAMINERS
 000-B015
SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
APPLICATION FEES	195,175	220,000	254,825	254,825	254,825	254,825
BALANCE FORWARD FROM PREV YEAR	771,748	1,178,563	1,092,182	1,092,182	729,866	720,830
LICENSES AND FEES	1,231,070	1,122,500	1,522,930	1,522,930	1,629,330	1,629,330
INTEREST INCOME	136,595	73,303	143,405	143,405	67,405	102,000
SPECIAL SERVICES	1,237	30,000	0	0	0	0
MISCELLANEOUS REVENUE	111,326	110,000	128,674	128,674	148,674	148,674
TOTAL RESOURCES:	2,447,151	2,734,366	3,142,016	3,142,016	2,830,100	2,855,659
EXPENDITURES:						
PERSONNEL	696,661	964,659	1,352,749	1,352,749	1,464,389	1,464,389
OUT-OF-STATE TRAVEL	25,904	40,528	59,624	59,624	59,624	59,624
IN-STATE TRAVEL	35,175	50,000	64,825	64,825	64,825	64,825
OPERATING EXPENSES	466,112	506,997	894,488	883,988	896,488	886,025
EQUIPMENT	39,536	40,000	464	20,000	464	20,000
INFORMATION SERVICES	5,200	40,000	40,000	40,000	40,000	40,000
RESERVE	1,178,563	1,092,182	729,866	720,830	304,310	320,796
TOTAL EXPENDITURES:	2,447,151	2,734,366	3,142,016	3,142,016	2,830,100	2,855,659
PERCENT CHANGE:		11.7%	28.4%	28.4%	-9.9%	-9.1%
TOTAL POSITIONS:		16.00	16.00	16.00	16.00	16.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**BOARD OF HOMEOPATHIC MEDICAL EXAMINERS
000-B016**

PROGRAM DESCRIPTION:

The Board of Homeopathic Medical Examiners consists of seven members appointed by the governor. Four members of the board must be licensed to practice allopathic or osteopathic medicine in any state or country, have been engaged in the practice of homeopathic medicine in Nevada for more than two years prior to appointment and have a current practice. The remaining members may not be licensed in any healing art nor be engaged in the administration of a medical facility and must have been residents of the state for at least five years. The board oversees the practice of homeopathic medicine in the state.

Statutory Authority: NRS 630A

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of Applicants		4	8	8	8
2. Licenses Issued & Renewed		24	24	24	24
3. Number of Formal Complaints		2	2	2	2

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	8,522	2,002	7,900	0	8,568	759
LICENSES AND FEES	16,750	19,000	17,600	17,600	18,600	18,600
MISCELLANEOUS REVENUE	181	150	170	170	180	180
TOTAL RESOURCES:	25,453	21,152	25,670	17,770	27,348	19,539
EXPENDITURES:						
PERSONNEL	1,810	240	300	300	300	300
OUT-OF-STATE TRAVEL	0	200	200	200	150	150
IN-STATE TRAVEL	255	100	150	150	150	150
OPERATING EXPENSES	21,386	20,612	16,452	16,361	17,132	17,041
RESERVE	2,002	0	8,568	759	9,616	1,898
TOTAL EXPENDITURES:	25,453	21,152	25,670	17,770	27,348	19,539
PERCENT CHANGE:		-16.9%	.9%	-30.2%	6.5%	10%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



BOARD OF NURSING
000-B017

PROGRAM DESCRIPTION:

The Board of Nursing consists of seven members appointed by the governor. Four members must be registered nurses who are licensed in Nevada and have been actively engaged in nursing for at least five years preceding appointment. Two members must be practical nurses who are licensed in the state and also actively engaged in nursing for at least five years. One member is a representative of the general public. The Board has authority to approve schools preparing registered nurses (RN's) or licensed practical nurses (LPN's) by endorsement and examination, certify, advanced practitioners of nursing and certified nurse anesthetists and to carry out disciplinary procedures against licensees.

Statutory Authority: NRS 632

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	537,147	713,468	492,250	668,571	395,172	574,415
LICENSES AND FEES	185,915	242,892	185,915	185,915	185,915	185,915
ANNUAL LICENSE	713,780	637,175	713,780	713,780	713,780	713,780
CERTIFICATION FEES	14,500	10,200	14,500	14,500	14,500	14,500
TRANSFER FEES	24,900	24,500	24,900	24,900	24,900	24,900
SPECIAL SERVICES	277,454	275,000	277,454	277,454	277,454	277,454
MISCELLANEOUS REVENUE	118,609	122,694	118,609	118,609	118,609	118,609
TOTAL RESOURCES:	1,872,305	2,025,929	1,827,408	2,003,729	1,730,330	1,909,573
EXPENDITURES:						
PERSONNEL	711,330	822,048	892,165	897,609	933,172	938,889
OUT-OF-STATE TRAVEL	12,586	18,440	22,131	22,131	22,131	22,131
IN-STATE TRAVEL	34,567	36,428	36,230	36,230	36,230	36,230
OPERATING EXPENSES	371,636	356,742	375,992	367,626	378,983	370,624
EQUIPMENT	20,594	10,300	20,594	20,594	20,594	20,594
NURSE ASSISTANT PROGRAM	0	77,000	77,000	77,000	77,000	77,000
INFORMATION SERVICES	3,794	36,400	3,794	3,794	3,794	3,794
TRAINING	0	0				
UTILITIES	4,330	0	4,330	4,330	4,330	4,330
RESERVE	713,468	668,571	395,172	574,415	254,096	435,981
TOTAL EXPENDITURES:	1,872,305	2,025,929	1,827,408	2,003,729	1,730,330	1,909,573
EXISTING POSITIONS:		18.00	18.00	18.00	18.00	18.00

MAINTENANCE

100 INFLATION

This decision unit provides for inflationary increases in postage.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-1,334	-1,334
TOTAL RESOURCES:			0	0	-1,334	-1,334
EXPENDITURES:						
OPERATING EXPENSES			1,334	1,334	1,334	1,334
RESERVE			-1,334	-1,334	-2,668	-2,668
TOTAL EXPENDITURES:			0	0	-1,334	-1,334

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional operating expenses, a color printer and software upgrades needed to support increased service requirements.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-3,376	-3,376
LICENSES AND FEES			3,718	3,718	7,511	7,511
ANNUAL LICENSE			14,276	14,276	28,837	28,837
CERTIFICATION FEES			290	290	586	586
TRANSFER FEES			498	498	1,006	1,006
SPECIAL SERVICES			5,549	5,549	11,209	11,209
MISCELLANEOUS REVENUE			2,372	2,372	4,792	4,792
TOTAL RESOURCES:			26,703	26,703	50,565	50,565
EXPENDITURES:						
OPERATING EXPENSES			28,279	28,279	33,879	33,879
INFORMATION SERVICES			1,800	1,800	0	0
RESERVE			-3,376	-3,376	16,686	16,686
TOTAL EXPENDITURES:			26,703	26,703	50,565	50,565

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provided for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-1,259
TOTAL RESOURCES:				0		-1,259

BOARD OF NURSING

000-B017

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
PERSONNEL				1,259		2,298
RESERVE				-1,259		-3,557
TOTAL EXPENDITURES:				0		-1,259

ENHANCEMENT

175 IMPROVED WORK ENVIRONMENT

This decision unit recommends additional training seminars and classes.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-2,500	-2,500
TOTAL RESOURCES:			0	0	-2,500	-2,500
EXPENDITURES:						
TRAINING			2,500	2,500	2,500	2,500
RESERVE			-2,500	-2,500	-5,000	-5,000
TOTAL EXPENDITURES:			0	0	-2,500	-2,500

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of office furniture, computers and printers.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-13,650	-13,650
TOTAL RESOURCES:			0	0	-13,650	-13,650
EXPENDITURES:						
EQUIPMENT			5,400	5,400	5,400	5,400
INFORMATION SERVICES			8,250	8,250	8,250	8,250
RESERVE			-13,650	-13,650	-27,300	-27,300
TOTAL EXPENDITURES:			0	0	-13,650	-13,650

720 NEW EQUIPMENT

This decision unit recommends additional office equipment.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-1,500	-1,500
TOTAL RESOURCES:			0	0	-1,500	-1,500

BOARD OF NURSING
000-B017

BOARDS- 36

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
EQUIPMENT			1,500	1,500	1,000	1,000
RESERVE			-1,500	-1,500	-2,500	-2,500
TOTAL EXPENDITURES:			0	0	-1,500	-1,500

730 MAINTENANCE OF BLDG & GRNDS

This decision unit recommends additional shelves and room dividers in the Reno office, and provides funds to remodel the Las Vegas office.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-4,000	-4,000
TOTAL RESOURCES:			0	0	-4,000	-4,000
EXPENDITURES:						
OPERATING EXPENSES			4,000	4,000	0	0
RESERVE			-4,000	-4,000	-4,000	-4,000
TOTAL EXPENDITURES:			0	0	-4,000	-4,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
ANNUAL LICENSE	713,780	637,175	728,056	728,056	742,617	742,617
BALANCE FORWARD FROM PREV YEAR	537,147	713,468	492,250	668,571	368,812	546,796
MISCELLANEOUS REVENUE	118,609	122,694	120,981	120,981	123,401	123,401
TRANSFER FEES	24,900	24,500	25,398	25,398	25,906	25,906
SPECIAL SERVICES	277,454	275,000	283,003	283,003	288,663	288,663
LICENSES AND FEES	185,915	242,892	189,633	189,633	193,426	193,426
CERTIFICATION FEES	14,500	10,200	14,790	14,790	15,086	15,086
TOTAL RESOURCES:	1,872,305	2,025,929	1,854,111	2,030,432	1,757,911	1,935,895
EXPENDITURES:						
PERSONNEL	711,330	822,048	892,165	898,868	933,172	941,187
OUT-OF-STATE TRAVEL	12,586	18,440	22,131	22,131	22,131	22,131
IN-STATE TRAVEL	34,567	36,428	36,230	36,230	36,230	36,230
OPERATING EXPENSES	371,636	356,742	409,605	401,239	414,196	405,837
EQUIPMENT	20,594	10,300	27,494	27,494	26,994	26,994
NURSE ASSISTANT PROGRAM	0	77,000	77,000	77,000	77,000	77,000
INFORMATION SERVICES	3,794	36,400	13,844	13,844	12,044	12,044
TRAINING	0	0	2,500	2,500	2,500	2,500
UTILITIES	4,330	0	4,330	4,330	4,330	4,330

BOARD OF NURSING

000-B017

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESERVE	713,468	668,571	368,812	546,796	229,314	407,642
TOTAL EXPENDITURES:	1,872,305	2,025,929	1,854,111	2,030,432	1,757,911	1,935,895
PERCENT CHANGE:		8.2%	-1%	8.4%	-5.2%	-4.7%
TOTAL POSITIONS:		18.00	18.00	18.00	18.00	18.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**BOARD OF LONG TERM CARE ADMINISTRATORS
000-B018**

PROGRAM DESCRIPTION:

The Board of Long Term Care Administrators consists of the directors of the Department of Human Resources or his designee and four members appointed by the governor; two members are nursing facility administrators, one is a member of the medical or paramedical profession and one member represents the general public and does not participate in preparing, conducting or grading any examinations required by the board. The Board develops, imposes and enforces standards which must be met by persons in order to receive licenses as nursing facility administrators. The standards must be designed to ensure the nursing facility administrators will be persons who are of good character and are otherwise suitable, and who, by training or experience in the field institutional administrators, are qualified to serve as nursing facility administrators.

Statutory Authority: NRS 654

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	0	30,776	86,359	57,029	87,709	58,337
LICENSES AND FEES	42,710	26,000	34,000	34,000	34,000	34,000
APPLICATION FEES	28,523	23,000	24,700	24,700	24,700	24,700
EXAMINATION FEES	21,680	10,900	5,500	5,500	5,500	5,500
MISCELLANEOUS REVENUE	647	300	1,000	1,000	1,000	1,000
INTEREST INCOME	3,500	2,400	4,400	4,400	4,400	4,400
TOTAL RESOURCES:	97,060	93,376	155,959	126,629	157,309	127,937
EXPENDITURES:						
PERSONNEL	24,336	6,258	20,000	20,000	20,000	20,000
OUT-OF-STATE TRAVEL	8,200	3,075	15,000	15,000	15,000	15,000
IN-STATE TRAVEL	5,500	5,875	5,000	5,000	5,000	5,000
OPERATING EXPENSES	28,248	21,139	28,250	28,292	28,250	28,292
RESERVE	30,776	57,029	87,709	58,337	89,059	59,645
TOTAL EXPENDITURES:	97,060	93,376	155,959	126,629	157,309	127,937
PERCENT CHANGE:		-3.8%	60.7%	30.5%	.9%	1%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**BOARD OF DISPENSING OPTICIANS
000-B019**

PROGRAM DESCRIPTION:

The Board of Dispensing Opticians consists of five members appointed by the governor. Four members must have been actively engaged in the practice of ophthalmic dispensing for at least three years immediately preceding appointment. The fifth member represents the general public. The board establishes rules for the profession, administers examinations, grants licenses and handles all disciplinary actions.

Statutory Authority: NRS 637

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	42,490	49,855	54,243	57,742	57,233	60,701
LICENSES AND FEES	45,262	33,285	52,500	52,500	53,250	53,250
APPLICATION FEES	0	6,195				
EXAMINATION FEES	0	800				
MISCELLANEOUS REVENUE	827	70	1,090	1,090	1,100	1,100
INTEREST INCOME	0	465				
TOTAL RESOURCES:	88,579	90,670	107,833	111,332	111,583	115,051
EXPENDITURES:						
PERSONNEL	13,666	9,911	16,500	16,500	17,500	17,500
OUT-OF-STATE TRAVEL	0	500	3,500	3,500	4,250	4,250
IN-STATE TRAVEL	2,751	3,258	3,100	3,100	3,800	3,800
OPERATING EXPENSES	17,307	14,259	22,500	22,531	24,500	24,533
GENERAL FUND REIMBURSE	5,000	5,000	5,000	5,000	5,000	5,000
RESERVE	49,855	57,742	57,233	60,701	56,533	59,968
TOTAL EXPENDITURES:	88,579	90,670	107,833	111,332	111,583	115,051
PERCENT CHANGE:		2.4%	21.7%	25.7%	3.5%	3.3%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

BOARD OF OPTOMETRY
000-B020

PROGRAM DESCRIPTION:

The Nevada State Board of Optometry consists of four members appointed by the Governor. Three members must be licensed and practicing Nevada optometrists. The remaining member represents the general public. The board formulates rules and regulations regarding the profession, accredits schools of optometry, grants or refuses licenses, adjudicates complaints and imposes disciplinary sanctions.

Statutory Authority: NRS 636

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of Applicants		18	21	24	27
2. Licenses Issued & Renewed		219	228	238	246
3. Number of Formal Complaints		6	8	8	10

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	198,915	191,697	213,550	193,307	221,661	201,359
LICENSES AND FEES	81,335	79,050	94,150	94,150	98,175	98,175
EXAMINATION FEES	4,425	0	5,150	5,150	5,400	5,400
MISCELLANEOUS REVENUE	5,149	3,500	2,250	2,250	2,400	2,400
INTEREST INCOME	1,336	0	2,000	2,000	2,500	2,500
TOTAL RESOURCES:	291,160	274,247	317,100	296,857	330,136	309,834
EXPENDITURES:						
PERSONNEL	49,196	25,150	52,514	52,514	53,975	53,975
OUT-OF-STATE TRAVEL	3,473	3,500	4,000	4,000	4,200	4,200
IN-STATE TRAVEL	2,553	3,100	3,750	3,750	4,000	4,000
OPERATING EXPENSES	44,241	49,190	35,175	35,234	39,872	39,934
RESERVE	191,697	193,307	221,661	201,359	228,089	207,725
TOTAL EXPENDITURES:	291,160	274,247	317,100	296,857	330,136	309,834
PERCENT CHANGE:		-5.8%	8.9%	2%	4.1%	4.4%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



BOARD OF ORIENTAL MEDICINE

000-B021

PROGRAM DESCRIPTION:

The Board of Oriental Medicine consists of five members appointed by the governor. Three members must be licensed according to Chapter 634A of the Nevada Revised Statutes and two members of the general public. The board formulates rules regarding the profession, accredits schools of traditional oriental medicine, grants or refuses licenses and imposes disciplinary actions. The Oriental Medicine Advisory Committee advises the board regarding licensing and curriculum in schools of oriental medicine.

Statutory Authority: NRS 634A

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of Applicants		2	4	5	6
2. Licenses Issued & Renewed		30	31	32	34
3. Number of Formal Complaints		0	0	1	1

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	37,576	32,896	213,550	28,372	211,604	26,417
LICENSES AND FEES	10,664	18,500	11,685	11,685	12,192	12,192
MISCELLANEOUS REVENUE	35		49	49	56	56
INTEREST INCOME	578	0	625	625	650	650
TOTAL RESOURCES:	48,853	51,396	225,909	40,731	224,502	39,315
EXPENDITURES:						
PERSONNEL	8,200	3,411	9,240	9,240	9,245	9,245
IN-STATE TRAVEL	312	1,000	635	635	650	650
OPERATING EXPENSES	7,445	18,613	4,430	4,439	5,470	5,479
RESERVE	32,896	28,372	211,604	26,417	209,137	23,941
TOTAL EXPENDITURES:	48,853	51,396	225,909	40,731	224,502	39,315
PERCENT CHANGE:		5.2%	362.4%	-16.6%	-.6%	-3.5%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

BOARD OF PHARMACY
000-B022

PROGRAM DESCRIPTION:

The State Board of Pharmacy consists of seven members appointed by the governor. Six members must be registered Nevada pharmacists with at least five years experience. The seventh member is a representative of the general public. Appointments to the board represent Northern and Southern Nevada as well as rural and urban areas. The board examines and licenses pharmacists and is responsible for regulating and enforcing NRS 453.011 through 453.552, the Controlled Substances Act; NRS 454, Poisons, Dangerous Drugs, and Hypodermics, and Prophylactics Act; and NRS 639.

Statutory Authority: NRS 639

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 98	FY 98	FY 99	FY 00	FY 01
1. Pharmacist Licenses	7,400	7,138	7,352	7,573	7,573
2. Pharmacy Licenses	420	454	467	481	481
3. Controlled Substance Licenses	4,350	4,682	4,822	4,966	4,966

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	209,533	305,150	209,533	375,217	362,016	528,354
LICENSES AND FEES	673,210	596,820	674,270	674,270	674,270	674,270
REGISTRATION FEES	202,595	224,842	202,595	202,595	202,595	202,595
MISCELLANEOUS FEES	40,234	27,188	38,519	38,519	38,519	38,519
EXAMINATION FEES	146,865	168,063	146,865	146,865	146,865	146,865
FINES/FORFEITURES/PENALTIES	34,430	33,819	33,743	33,743	33,743	33,743
MISCELLANEOUS REVENUE	53,207	43,280	54,623	54,623	54,623	54,623
INTEREST INCOME	26,709	13,570	29,619	29,619	29,619	29,619
TOTAL RESOURCES:	1,386,783	1,412,732	1,389,767	1,555,451	1,542,250	1,708,588
EXPENDITURES:						
PERSONNEL	578,943	560,948	520,218	524,360	535,821	540,088
OUT-OF-STATE TRAVEL	23,548	17,984	25,391	25,391	25,391	25,391
IN-STATE TRAVEL	15,504	24,551	18,504	18,504	18,504	18,504
OPERATING EXPENSES	401,033	373,663	401,033	396,237	386,033	381,116
EQUIPMENT	26,044	0	26,044	26,044	26,044	26,044
INFORMATION SERVICES	0	25,850				
RESERVE	305,150	375,217	362,016	528,354	513,896	680,884
AG COST ALLOCATION	36,561	34,519	36,561	36,561	36,561	36,561
TOTAL EXPENDITURES:	1,386,783	1,412,732	1,389,767	1,555,451	1,542,250	1,708,588
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

BOARD OF PHARMACY
000-B022

MAINTENANCE

100 INFLATION

This decision unit provides for increases in travel and operating supplies.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-28,412	-28,244
INTEREST INCOME			1,480	1,480	1,480	1,480
TOTAL RESOURCES:			1,480	1,480	-26,932	-26,764
EXPENDITURES:						
OUT-OF-STATE TRAVEL			765	765	784	784
IN-STATE TRAVEL			555	555	571	571
OPERATING EXPENSES			28,572	28,404	31,015	30,842
RESERVE			-28,412	-28,244	-59,302	-58,961
TOTAL EXPENDITURES:			1,480	1,480	-26,932	-26,764

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides for demographic increases in revenues and operating expenses.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	70,486	70,486
LICENSES AND FEES			20,228	20,228	20,834	20,834
REGISTRATION FEES			6,078	6,078	6,260	6,260
MISCELLANEOUS FEES			1,156	1,156	1,190	1,190
EXAMINATION FEES			47,361	47,361	49,082	49,082
FINES/FORFEITURES/PENALTIES			1,012	1,012	1,043	1,043
MISCELLANEOUS REVENUE			1,639	1,639	1,688	1,688
INTEREST INCOME			889	889	960	960
TOTAL RESOURCES:			78,363	78,363	151,543	151,543
EXPENDITURES:						
OPERATING EXPENSES			7,877	7,877	9,839	9,839
RESERVE			70,486	70,486	141,704	141,704
TOTAL EXPENDITURES:			78,363	78,363	151,543	151,543

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-961
TOTAL RESOURCES:				0		-961
EXPENDITURES:						
PERSONNEL				961		1,716
RESERVE				-961		-2,677
TOTAL EXPENDITURES:				0		-961

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends computer software upgrades.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-140,000	-140,000
TOTAL RESOURCES:			0	0	-140,000	-140,000
EXPENDITURES:						
OPERATING EXPENSES			140,000	140,000	35,850	35,850
RESERVE			-140,000	-140,000	-175,850	-175,850
TOTAL EXPENDITURES:			0	0	-140,000	-140,000

720 NEW EQUIPMENT

This decision unit recommends new computer hardware and a new automobile.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-82,925	-82,925
TOTAL RESOURCES:			0	0	-82,925	-82,925
EXPENDITURES:						
EQUIPMENT			82,925	82,925	12,000	12,000
RESERVE			-82,925	-82,925	-94,925	-94,925
TOTAL EXPENDITURES:			0	0	-82,925	-82,925



BOARD OF PHARMACY
000-B022

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	209,533	305,150	209,533	375,217	181,165	346,710
EXAMINATION FEES	146,865	168,063	194,226	194,226	195,947	195,947
FINES/FORFEITURES/PENALTIES	34,430	33,819	34,755	34,755	34,786	34,786
INTEREST INCOME	26,709	13,570	31,988	31,988	32,059	32,059
LICENSES AND FEES	673,210	596,820	694,498	694,498	695,104	695,104
MISCELLANEOUS FEES	40,234	27,188	39,675	39,675	39,709	39,709
MISCELLANEOUS REVENUE	53,207	43,280	56,262	56,262	56,311	56,311
REGISTRATION FEES	202,595	224,842	208,673	208,673	208,855	208,855
TOTAL RESOURCES:	1,386,783	1,412,732	1,469,610	1,635,294	1,443,936	1,609,481
EXPENDITURES:						
PERSONNEL	578,943	560,948	520,218	525,321	535,821	541,804
OUT-OF-STATE TRAVEL	23,548	17,984	26,156	26,156	26,175	26,175
IN-STATE TRAVEL	15,504	24,551	19,059	19,059	19,075	19,075
OPERATING EXPENSES	401,033	373,663	577,482	572,518	462,737	457,647
EQUIPMENT	26,044	0	108,969	108,969	38,044	38,044
INFORMATION SERVICES	0	25,850	0	0	0	0
RESERVE	305,150	375,217	181,165	346,710	325,523	490,175
AG COST ALLOCATION	36,561	34,519	36,561	36,561	36,561	36,561
TOTAL EXPENDITURES:	1,386,783	1,412,732	1,469,610	1,635,294	1,443,936	1,609,481
PERCENT CHANGE:		1.9%	6%	17.9%	-1.7%	-1.6%
TOTAL POSITIONS:		10.00	10.00	10.00	10.00	10.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**BOARD OF PHYSICAL THERAPY EXAMINERS
000-B023**

PROGRAM DESCRIPTION:

The Board of Physical Therapy Examiners consists of five members appointed by the governor. Four members of the board must be physical therapists licensed in the state and one member represents the general public. The board administers examinations, licenses physical therapists and physical therapy assistants and enforces the provisions of NRS 640.

Statutory Authority NRS 640

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	297,213	417,301	509,754	475,284	472,123	438,471
LICENSES AND FEES	115,625	60,250	125,000	125,000	130,000	130,000
INVESTIGATION FEES	8,760	7,040	9,700	9,700	11,000	11,000
APPLICATION FEES	56,000	37,910	68,000	68,000	72,000	72,000
EXAMINATION FEES	18,475	11,375	30,000	30,000	35,000	35,000
MISCELLANEOUS REVENUE	8,761	2,966	8,000	8,000	10,000	10,000
INTEREST INCOME	10,673	8,833	15,000	15,000	17,000	17,000
TOTAL RESOURCES:	515,507	545,675	765,454	730,984	747,123	713,471
EXPENDITURES:						
PERSONNEL	7,338	3,520	83,831	83,831	89,031	89,031
OUT-OF-STATE TRAVEL	0	1,476	8,000	8,000	10,000	10,000
IN-STATE TRAVEL	2,888	2,024	10,000	10,000	12,000	12,000
OPERATING EXPENSES	87,980	63,371	146,500	145,682	179,000	178,004
EQUIPMENT	0	0	15,000	15,000	15,000	15,000
INFORMATION TECHNOLOGY	0	0	30,000	30,000	30,000	30,000
RESERVE	417,301	475,284	472,123	438,471	412,092	379,436
TOTAL EXPENDITURES:	515,507	545,675	765,454	730,984	747,123	713,471
PERCENT CHANGE:		5.9%	48.5%	41.8%	-2.4%	-2.4%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



BOARD OF PODIATRY

000-B024

PROGRAM DESCRIPTION:

The Board of Podiatry consists of five members appointed by the Governor. Four members of the board must be licensed to practice podiatry in Nevada. The fifth member represents the general public. The board adopts regulations for the profession, administers examinations, grants license and administers all disciplinary actions.

Statutory Authority: NRS 635

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	0	593		593		1,063
LICENSES AND FEES	0	34,000		38,800		43,600
APPLICATION FEES	0	5,300		8,100		8,100
INTEREST INCOME	0	2,800		1,250		1,500
TOTAL RESOURCES:	0	42,693	0	48,743	0	54,263
EXPENDITURES:						
PERSONNEL	0	13,200		14,400		15,500
OUT-OF-STATE TRAVEL	0	2,000		2,000		2,000
IN-STATE TRAVEL	0	3,500		3,500		3,500
OPERATING EXPENSES	0	23,400		27,780		31,732
RESERVE	0	593		1,063		1,531
TOTAL EXPENDITURES:	0	42,693	0	48,743	0	54,263

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**BOARD OF PSYCHOLOGICAL EXAMINERS
000-B025**

PROGRAM DESCRIPTION:

The Board of Psychological Examiners consists of five members appointed by the governor. Four members are licensed psychologists in the state of Nevada with at least five years of experience. One member is a representative of the general public. The board makes regulations to monitor the profession of psychology in Nevada, conducts examinations, grants or denies licenses and conducts disciplinary hearings.

Statutory Authority: NRS 641

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	87,323	23,726	93,000	70,475	26,549	26,481
LICENSES AND FEES	4,500	121,500	15,000	26,100	137,500	137,500
INVESTIGATION FEES	11,000	3,800	10,000	21,425	10,000	10,000
CERTIFICATION FEES	6,800	1,000	1,000	1,000	1,000	1,000
APPLICATION FEES	1,825	6,000	5,000	5,000	5,000	5,000
EXAMINATION FEES	8,500	5,500	9,000	9,000	9,000	9,000
MISCELLANEOUS REVENUE	1,952	1,000	2,000	2,000	2,000	2,000
INTEREST INCOME	725	500	750	750	750	750
TOTAL RESOURCES:	122,625	163,026	135,750	135,750	191,799	191,731
EXPENDITURES:						
PERSONNEL	22,430	31,500	33,500	33,500	35,500	35,500
OUT-OF-STATE TRAVEL	2,800	1,700	2,200	2,200	3,000	3,000
IN-STATE TRAVEL	4,500	4,500	5,000	5,000	6,000	6,000
OPERATING EXPENSES	69,169	54,851	68,501	68,569	76,901	76,975
RESERVE	23,726	70,475	26,549	26,481	70,398	70,256
TOTAL EXPENDITURES:	122,625	163,026	135,750	135,750	191,799	191,731
PERCENT CHANGE:		32.9%	10.7%	10.7%	41.3%	41.2%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



BOARD OF OSTEOPATHY
000-B026

PROGRAM DESCRIPTION:

The board of Osteopathic Medicine consists of five members appointed by the governor. Four members must be licensed under Chapter 633 of the Nevada Revised Statutes and have at least five years experience in the practice of osteopathic medicine in Nevada. The fifth member represents the general public and may not be licensed in any state to practice any healing art or be actively engaged in the administration of any facility.

Statutory Authority: NRS 633

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	0	54,600	27,700	27,700	-5,500	10,440
LICENSES AND FEES	0	66,000	70,000	70,000	80,000	80,000
INTEREST INCOME	0	3,000	2,000	2,000	3,000	3,000
TOTAL RESOURCES:	0	123,600	99,700	99,700	77,500	93,440
EXPENDITURES:						
PERSONNEL	0	6,200	6,200	6,200	6,800	6,800
OUT-OF-STATE TRAVEL	0	6,000	4,000	0	4,000	0
IN-STATE TRAVEL	0	0				
OPERATING EXPENSES	0	80,200	91,000	79,060	105,500	82,640
EQUIPMENT	0	3,500	4,000	4,000	4,000	4,000
RESERVE	0	27,700	-5,500	10,440	-42,800	0
TOTAL EXPENDITURES:	0	123,600	99,700	99,700	77,500	93,440

ENHANCEMENT

250 CONSUMER TREATMENT

This decision unit provides funds for additional travel.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-8,000	-8,000
LICENSES AND FEES			0	0	33,000	33,000
TOTAL RESOURCES:			0	0	25,000	25,000

BOARD OF OSTEOPATHY
000-B026

BOARDS- 50

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,000	1,000	2,000	2,000
IN-STATE TRAVEL			7,000	7,000	8,000	8,000
RESERVE			-8,000	-8,000	15,000	15,000
TOTAL EXPENDITURES:			0	0	25,000	25,000

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
INTEREST INCOME	0	3,000	2,000	2,000	3,000	3,000
BALANCE FORWARD FROM PREV YEAR	0	54,600	27,700	27,700	-13,500	2,440
LICENSES AND FEES	0	66,000	70,000	70,000	113,000	113,000
TOTAL RESOURCES:	0	123,600	99,700	99,700	102,500	118,440
EXPENDITURES:						
PERSONNEL	0	6,200	6,200	6,200	6,800	6,800
OUT-OF-STATE TRAVEL	0	6,000	5,000	1,000	6,000	2,000
IN-STATE TRAVEL	0	0	7,000	7,000	8,000	8,000
OPERATING EXPENSES	0	80,200	91,000	79,060	105,500	82,640
EQUIPMENT	0	3,500	4,000	4,000	4,000	4,000
RESERVE	0	27,700	-13,500	2,440	-27,800	15,000
TOTAL EXPENDITURES:	0	123,600	99,700	99,700	102,500	118,440

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



BOARD OF CERTIFIED SHORTHAND REPORTERS

000-B027

PROGRAM DESCRIPTION:

The Board of Certified Shorthand Reporters consists of three members appointed by the governor. One must be an active member of the State Bar of Nevada and two members must hold certificates and have been engaged as shorthand reporters in Nevada for at least five years immediately preceding appointment. The board administers examinations and grants or denies certification.

Statutory Authority: NRS 656

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	0	21,913		18,831		16,117
LICENSES AND FEES	0	36,900		36,900		36,900
CERTIFICATION FEES	0	4,805		4,805		4,805
EXAMINATION FEES	0	15,500		15,500		15,500
TOTAL RESOURCES:	0	79,118	0	76,036	0	73,322
EXPENDITURES:						
PERSONNEL	0	33,908		33,898		33,898
IN-STATE TRAVEL	0	1,480		1,480		1,480
OPERATING EXPENSES	0	24,899		24,541		24,541
RESERVE	0	18,831		16,117		13,403
TOTAL EXPENDITURES:	0	79,118	0	76,036	0	73,322
EXISTING POSITIONS:		1.00		1.00		1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**BOARD OF EXAMINERS IN VETERINARY MEDICINE
000-B028**

PROGRAM DESCRIPTION:

The Board of Veterinary Medical Examiners consists of seven members appointed by the governor. Six must be graduates of a veterinary college approved by the American Veterinary Medical Society and have been engaged in the private practice of veterinary medicine in Nevada for at least five years preceding appointment. One member represents the general public. The board is responsible for adopting regulations concerning requirements for continuing education, procedures to approve schools which confer the degree of animal technician, disposition of animals abandoned at a veterinarian's office and the sanitary requirements of facilities where veterinary medicine is practiced. The board conducts examinations and grants or refuses licenses to applicants for veterinary medicine, euthanasia technicians and animal technicians. The board is also responsible for inspecting facilities where veterinary medicine is practiced.

Statutory Authority: NRS 638

BASE

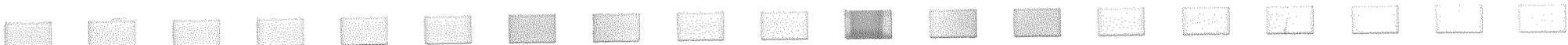
The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	53,499	129,283	126,285	136,283	159,235	185,691
LICENSES AND FEES	165,504	138,000	165,000	165,000	165,000	165,000
EXAMINATION FEES	16,710	18,000	18,000	18,000	18,000	18,000
DEPOSIT FORFEITURE	0	5,292				
MISCELLANEOUS REVENUE	6,263	400	6,000	6,000	6,000	6,000
INTEREST INCOME	7,506	2,700	7,700	7,700	8,000	8,000
TOTAL RESOURCES:	249,482	293,675	322,985	332,983	356,235	382,691
EXPENDITURES:						
PERSONNEL	82,019	97,380	94,650	79,000	101,960	84,800
OUT-OF-STATE TRAVEL	0	1,470	1,500	1,500	1,600	1,600
IN-STATE TRAVEL	1,128	1,000	2,500	2,500	3,000	3,000
OPERATING EXPENSES	31,178	49,542	57,100	56,292	60,800	59,996
EQUIPMENT	5,874	8,000	8,000	8,000	8,000	8,000
RESERVE	129,283	136,283	159,235	185,691	180,875	225,295
TOTAL EXPENDITURES:	249,482	293,675	322,985	332,983	356,235	382,691
EXISTING POSITIONS:		2.25	3.00	3.00	3.00	3.00
PERCENT CHANGE:		17.7%	29.5%	33.5%	10.3%	14.9%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



BOARD OF SOCIAL WORKER EXAMINERS
000-B029

PROGRAM DESCRIPTION:

The Board of Social Worker Examiners consists of five members appointed by the governor. Four members must be licensed or eligible for licensure under the conditions of NRS 641B. One member represents the general public. The board is responsible for conducting examinations and granting or revoking licenses for social workers, associates in social work, independent social workers and clinical social workers.

Statutory Authority: NRS 641B

PERFORMANCE INDICATORS	Projected FY 98	Actual FY 98	Projected FY 99	Projected FY 00	Projected FY 01
1. Number of Examinations	200	189	197	205	213
2. Licenses - Issued & Renewed	1,540	1,914	1,991	2,070	2,153

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	18,260	8,649	9,543	9,544	12,809	12,620
LICENSES AND FEES	91,575	113,000	137,000	137,000	142,600	142,600
PROVISIONAL LICENSES	3,025	2,300	3,900	3,900	4,050	4,050
REGISTRATION FEES	14,400	17,500	16,200	16,200	16,900	16,900
APPLICATION FEES	8,320	10,900	9,000	9,000	9,360	9,360
EXAMINATION FEES	0	1,200				
TRANSFER FEES	3,500	4,200	4,900	4,900	5,200	5,200
MISCELLANEOUS REVENUE	5,843	5,700	21,500	21,500	23,200	23,200
INTEREST INCOME	225	350	225	225	225	225
TOTAL RESOURCES:	145,148	163,799	202,268	202,269	214,344	214,155
EXPENDITURES:						
PERSONNEL	85,703	90,345	114,975	115,682	119,617	120,353
OUT-OF-STATE TRAVEL	2,180	3,000	3,000	3,000	3,000	3,000
IN-STATE TRAVEL	6,901	7,000	7,000	7,000	7,000	7,000
OPERATING EXPENSES	41,715	51,310	62,084	61,567	67,685	67,172
INFORMATION SERVICES	0	2,600	2,400	2,400	2,400	2,400
RESERVE	8,649	9,544	12,809	12,620	14,642	14,230
TOTAL EXPENDITURES:	145,148	163,799	202,268	202,269	214,344	214,155
EXISTING POSITIONS:		2.35	3.00	3.00	3.00	3.00

MAINTENANCE

100 INFLATION

This decision unit provides for inflationary increases in printing, insurance, postage and professional services.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-475	-495
TOTAL RESOURCES:			0	0	-475	-495
EXPENDITURES:						
OPERATING EXPENSES			475	495	864	823
RESERVE			-475	-495	-1,339	-1,318
TOTAL EXPENDITURES:			0	0	-475	-495

300 OCC STUDIES/RATE ADJ FRINGE

This decision unit provides funds for fringe benefit adjustments.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR				0		-165
TOTAL RESOURCES:				0		-165
EXPENDITURES:						
PERSONNEL				165		298
RESERVE				-165		-463
TOTAL EXPENDITURES:				0		-165

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funds for computer replacement.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR			0	0	-2,400	-2,400
TOTAL RESOURCES:			0	0	-2,400	-2,400
EXPENDITURES:						
INFORMATION SERVICES			2,400	2,400	2,400	2,400
RESERVE			-2,400	-2,400	-4,800	-4,800
TOTAL EXPENDITURES:			0	0	-2,400	-2,400

BOARD OF SOCIAL WORKER EXAMINERS
000-B029

SUMMARY

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
LICENSES AND FEES	91,575	113,000	137,000	137,000	142,600	142,600
MISCELLANEOUS REVENUE	5,843	5,700	21,500	21,500	23,200	23,200
PROVISIONAL LICENSES	3,025	2,300	3,900	3,900	4,050	4,050
REGISTRATION FEES	14,400	17,500	16,200	16,200	16,900	16,900
TRANSFER FEES	3,500	4,200	4,900	4,900	5,200	5,200
BALANCE FORWARD FROM PREV YEAR	18,260	8,649	9,543	9,544	9,934	9,560
INTEREST INCOME	225	350	225	225	225	225
EXAMINATION FEES	0	1,200	0	0	0	0
APPLICATION FEES	8,320	10,900	9,000	9,000	9,360	9,360
TOTAL RESOURCES:	145,148	163,799	202,268	202,269	211,469	211,095
EXPENDITURES:						
PERSONNEL	85,703	90,345	114,975	115,847	119,617	120,651
OUT-OF-STATE TRAVEL	2,180	3,000	3,000	3,000	3,000	3,000
IN-STATE TRAVEL	6,901	7,000	7,000	7,000	7,000	7,000
OPERATING EXPENSES	41,715	51,310	62,559	62,062	68,549	67,995
INFORMATION SERVICES	0	2,600	4,800	4,800	4,800	4,800
RESERVE	8,649	9,544	9,934	9,560	8,503	7,649
TOTAL EXPENDITURES:	145,148	163,799	202,268	202,269	211,469	211,095
PERCENT CHANGE:		12.8%	39.4%	39.4%	4.5%	4.4%
TOTAL POSITIONS:		2.35	3.00	3.00	3.00	3.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

**BOARD OF REGISTERED ENVIRONMENTAL HEALTH SPECIALISTS
000-B030**

PROGRAM DESCRIPTION:

The Board of Registered Environmental Health Specialists consists of the state health officer and four members appointed by the governor. Two members must be environmental health specialists, one employed by the health district containing Washoe County and one employed by the health district which includes Clark County. Two members represent the general public. The board adopts regulations, conducts examinations and registers environmental health specialists.

Statutory Authority: 625A

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	0	4,653	5,063	5,063	5,483	5,482
LICENSES AND FEES	0	1,985	2,000	2,000	2,125	2,125
TOTAL RESOURCES:	0	6,638	7,063	7,063	7,608	7,607
EXPENDITURES:						
IN-STATE TRAVEL	0	300	300	300	300	300
OPERATING EXPENSES	0	1,275	1,280	1,281	1,330	1,331
RESERVE	0	5,063	5,483	5,482	5,978	5,976
TOTAL EXPENDITURES:	0	6,638	7,063	7,063	7,608	7,607

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____



**BOARD OF OCCUPATIONAL THERAPY
000-B031**

PROGRAM DESCRIPTION:

The Board of Occupational Therapy Examiners consists of five members appointed by the governor. Three members of the board must be occupational therapists, one member must be either an occupational therapist or an occupational therapy assistant and one member must represent the general public. The board administers examinations, licenses occupational therapists and occupational assistants and enforces the provisions of NRS 640A

Statutory Authority: 640A

BASE

The recommended adjustments to the base include the addition of all revenue anticipated from licenses and other fees, and all expenses to provide services at the level of licensure.

	1997-98 ACTUAL	1998-99 WORK PGM	1999-00 AGENCY REQ	1999-00 GOV REC	2000-01 AGENCY REQ	2000-01 GOV REC
RESOURCES:						
BALANCE FORWARD FROM PREV YEAR	0	73,051	84,751	84,751	111,651	112,214
LICENSES AND FEES	0	48,500	69,000	69,000	69,000	69,000
LICENSE REVIEW FEE	0	5,000	11,250	11,250	11,250	11,250
APPLICATION FEES	0	3,000	6,750	6,750	6,750	6,750
TOTAL RESOURCES:	0	129,551	171,751	171,751	198,651	199,214
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	4,000	10,000	10,000	10,000	10,000
IN-STATE TRAVEL	0	3,000	3,000	3,000	3,000	3,000
OPERATING EXPENSES	0	37,800	47,100	46,537	47,300	46,637
RESERVE	0	84,751	111,651	112,214	138,351	139,577
TOTAL EXPENDITURES:	0	129,551	171,751	171,751	198,651	199,214

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____