

State of Nevada  
**EXECUTIVE BUDGET**

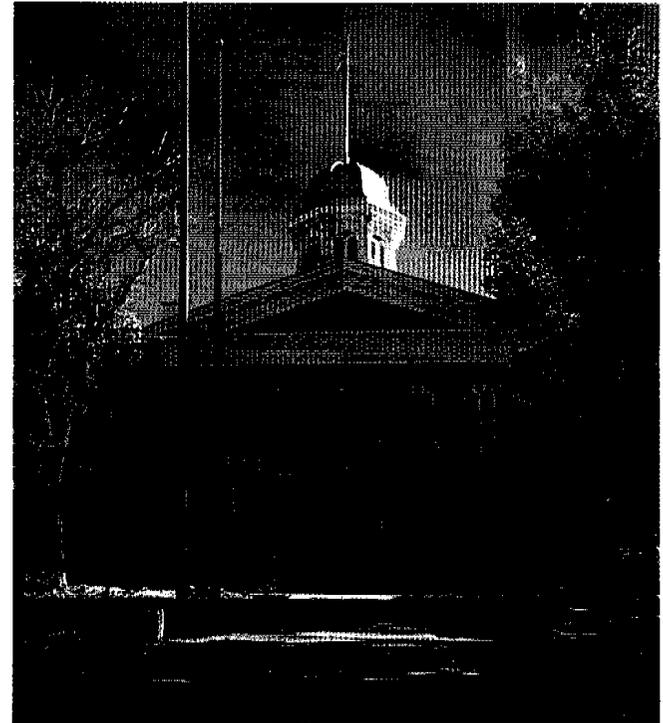
**Volume I**

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**Governor Kenny C. Guinn**



**2001 - 2003  
Biennium**



# Executive Budget Volume I

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OFFICE OF THE GOVERNOR

KENNY C. GUINN  
Governor

January 22, 2001

Members of the 71<sup>st</sup> Legislative Session  
Nevada Legislature  
401 S. Carson Street  
Legislative Building  
Carson City, Nevada 89701

Honorable Members of the Senate and Assembly:

Transmitted herewith is my recommended budget for the State of Nevada for Fiscal Years 2001-02 and 2002-03.

My \$3.846 billion budget contains more money for health care, education, and other public services than ever before in this state's history. During the past year, I solicited comments about the state's needs and resources from legislators, legislative study committees, community advocates, and the public. Many of their suggestions are included in my proposals. Nevertheless, I am pleased to say that this budget, like its predecessor for the previous biennium, contains no new or increased taxes.

Two years ago, I was forced to cut a quarter-billion dollars in order to balance the budget that was presented to you at the start of session. Many of these cuts were of essential services or critical needs. Accordingly, when I transmitted the budget to the Legislature I included a list of recommendations for funding priority should the May 1 Economic Forum forecasts result in additional revenue. Many of these priorities were later included in the final budget when, in fact, the May forecasts were higher than those used to craft the initial budget.

This year, we are fortunate that we were not forced to make budget cuts. At the start of the budget process, I directed all state agencies to submit flat budgets, allowing only for caseload growth in critical areas such as Medicaid and school enrollment. The savings from fundamental review and the effect of the flat-budgetting directive made budget cuts unnecessary this budget cycle.

ONE HUNDRED ONE NORTH CARSON STREET  
CARSON CITY, NEVADA 89701  
(775) 684-5670 • FAX (775) 684-5683

Members of the 71<sup>st</sup> Legislative Session  
January 22, 2001  
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Although we have made substantial improvements to education and health care funding in the state, there is one area that could not be addressed with ongoing revenues – teacher salaries. This year, I have only one priority to recommend to the Legislature, should additional revenues be identified following the Economic Forum's May 1 forecast, and that priority is a raise for teachers and school support personnel.

Next to parents and families, teachers are the most important people in our children's lives. Yet here in Nevada we have a teacher shortage, and that shortage is exacerbated by our inability to fund a cost-of-living allowance at the state level. Certainly, teachers can be, and some have been, awarded a raise from the local districts, but we must make a commitment at the state level as well. Therefore, should state revenues come in at higher than anticipated revenues after the close of the 2001 legislative session and before the start of the 2003 session, I hope that we would all consider a special session to address the issue of salaries in the public school system.

I look forward to working with you in the coming months on this issue and others.

Sincerely,

KENNY C. GUINN  
Governor

KCG/DLM

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#### CULTURAL AFFAIRS

#### CULTURAL

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#### ADMINISTRATION

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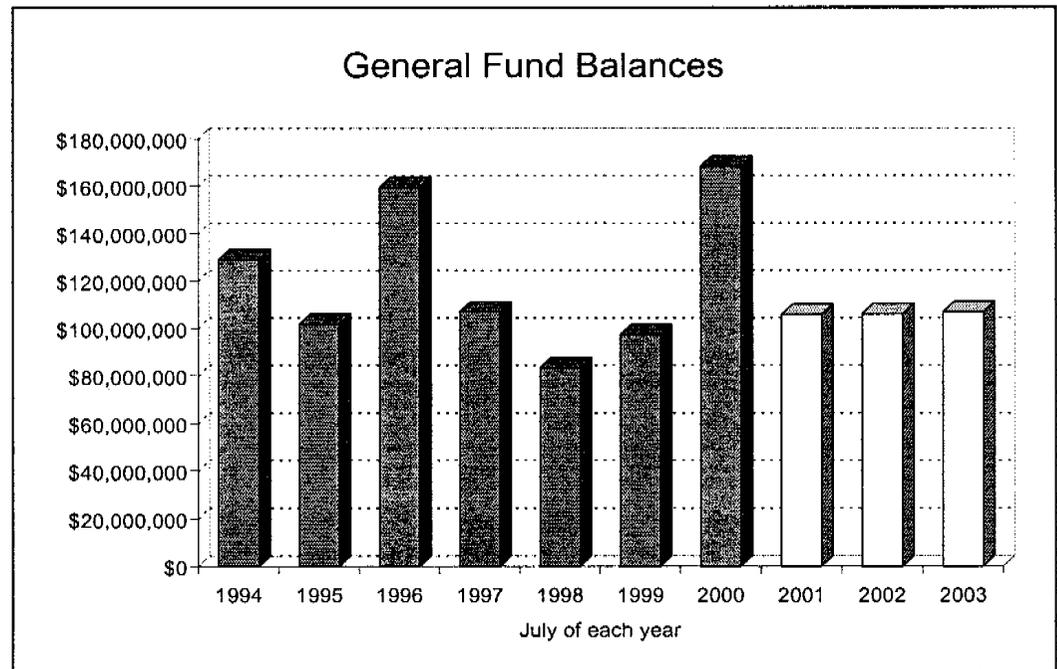
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## THE GENERAL FUND

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, 2001 is \$22 million higher than required. The July 1, 2002 balance is \$13 million above the requirement. The July 1, 2003 balance is expected to be \$7 million higher than required.

<b>FUND BALANCES</b>	
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	\$83,319,382
July 1, 1999	\$97,392,385
July 1, 2000	\$168,280,733
July 1, 2001	\$105,852,259
July 1, 2002	\$106,125,439
July 1, 2003	\$106,852,817



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GENERAL FUND UNAPPROPRIATED BALANCES WITH REVENUE UPDATES

Unappropriated Balance July 1, 1998	\$83,319,382
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FISCAL YEAR 1998 - 99

Income	\$1,525,956,914
Bond Swap	\$5,000,000
Reversion	\$93,296,454
CIP Reversion	\$12,917,510
Appropriations	\$(1,533,498,540)
Cost of 1999 Legislature	\$(11,700,000)
Supplemental Appropriations	\$(39,248,820)
One-time Appropriations	\$(39,129,301)
Restore Fund Balances	\$(6,903,755)
FY 99 Appropriations moved to FY 98	\$11,734,031
Net Proceeds of Mines Adjustment	\$(2,616,602)
Adjust. To Fund Bal.	\$(1,734,888)
Fund to Stabilize the Operation of State Government	

Unappropriated Balance July 1, 1999	\$97,392,385
-------------------------------------	--------------

FISCAL YEAR 1999 - 00

Income	\$1,646,823,339
Reversion	\$31,841,766
Appropriations	\$(1,567,370,528)
FY 00 Appropriations moved to FY 01	\$5,305,679
FY 01 Appropriations moved to FY 00	\$(3,455,824)
One-time Appropriations	\$(32,746,236)
Transfer to Disaster Relief Fund	\$(2,000,000)
Transfer to the Rainy Day Fund	\$(7,474,362)
Adjust to Fund Bal.	\$(35,486)

Unappropriated Balance July 1, 2000	\$168,280,733
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FISCAL YEAR 2000 - 01

Income (Forecast)	\$1,750,044,432
Reversion	\$62,500,000
Appropriations*	\$(1,639,014,901)
Cost of 2001 Legislature* ##	\$(11,500,000)
Supplemental Appropriations* ##	\$(4,454,533)
99' Leg. One-time Appropriations	\$(7,128,772)
01' Gov. Rec. One-Time Appropriations ##	\$(194,079,806)
FY 00 Appropriations moved to FY 01*	\$(5,305,679)
FY 01 Appropriations moved to FY 00*	\$3,455,824
Restore Fund Balances* ##	\$(14,900,000)
Transfer to Disaster Relief Fund	\$(2,000,000)
Adjustment to Fund Balance	\$(45,039)

Unappropriated Balance July 1, 2001	\$105,852,259
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FISCAL YEAR 2001- 02

Income (Forecast)	\$1,832,474,518
Reversions	\$38,920,000
Appropriations*	\$(1,869,121,338)
Transfer to Disaster Relief Fund	\$(2,000,000)

Unappropriated Balance July 1, 2002	\$106,125,439
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FISCAL YEAR 2002 - 03

Income (Forecast)	\$1,910,865,147
Reversions	\$81,370,000
Appropriations*	\$(1,977,807,769)
Cost of 2003 Legislature*	\$(11,700,000)
Transfer to Disaster Relief Fund	\$(2,000,000)

Unappropriated Balance July 1, 2003	\$106,852,817
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\* Identifies Appropriations from which the 5% reserve requirement is calculated

## Uses of One Shot \$224,934,339

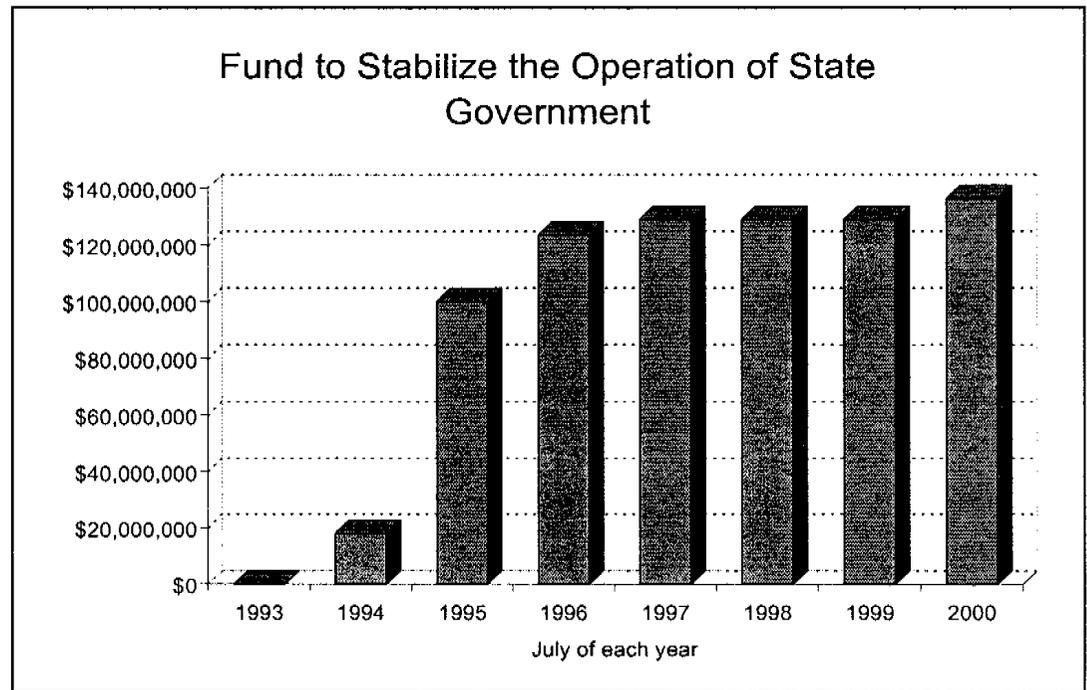
## FUND TO STABILIZE THE OPERATION OF STATE GOVERNMENT

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 the required 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 2001 – 2003 Executive Budget does not propose an appropriation to the Fund.

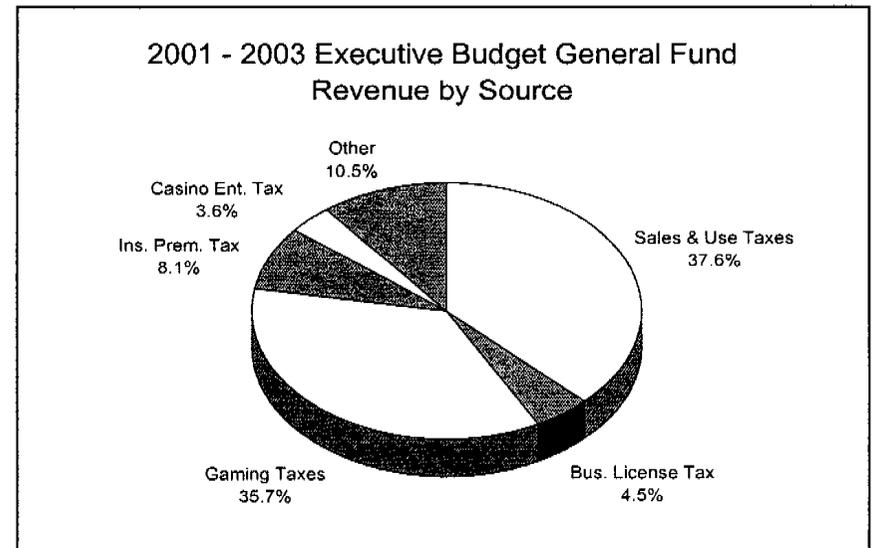
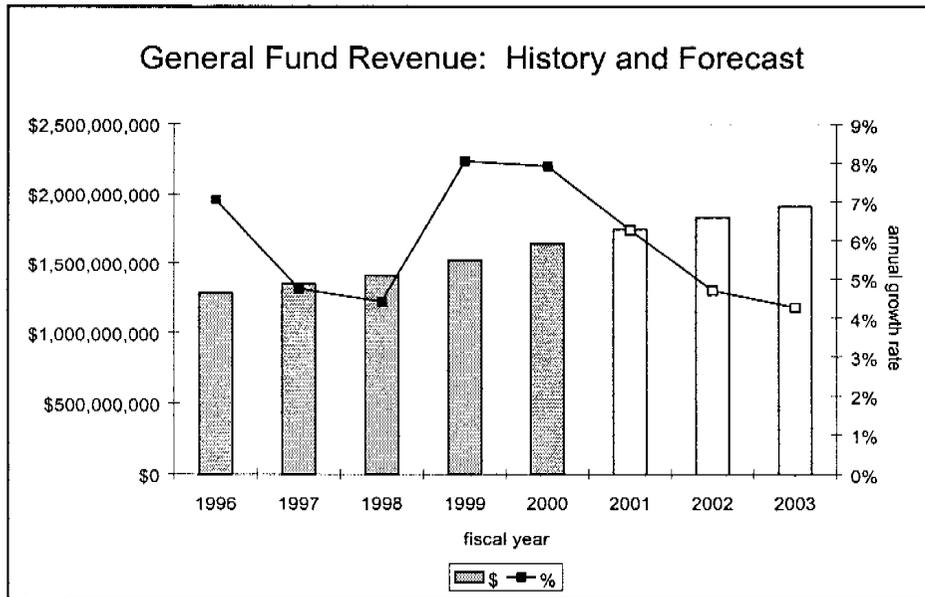
<b>FUND BALANCES</b>	
July 1, 1993	\$0
July 1, 1994	\$18,057,782
July 1, 1995	\$100,000,000
July 1, 1996	\$123,392,226
July 1, 1997	\$128,866,608
July 1, 1998	\$128,866,608
July 1, 1999	\$128,866,608
July 1, 2000	\$136,340,970



**2001 – 2003 EXECUTIVE BUDGET GENERAL FUND REVENUE DETAIL**

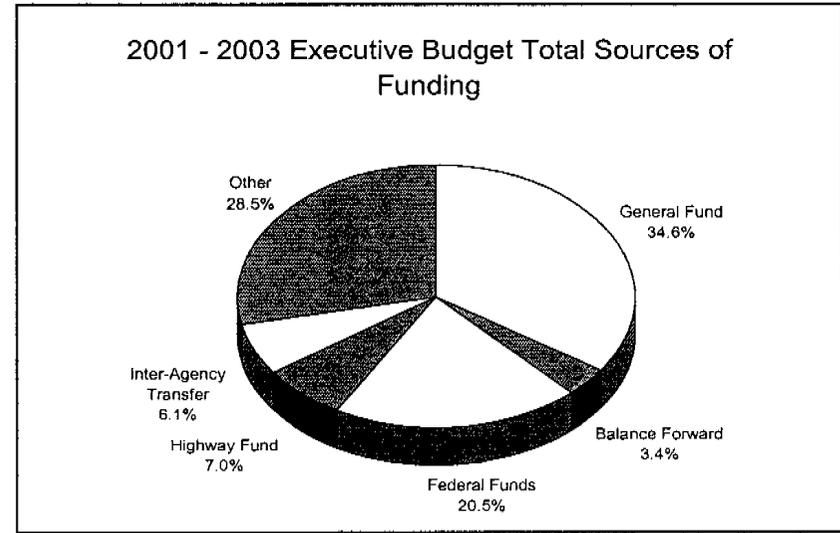
	Economic Forum Forecast (December 2000)						
	1997	1998	1999	2000	2001	2002	2003
<b>TAXES</b>							
Mining	\$15,703,138	\$15,797,625	\$14,894,647	\$13,446,512	\$12,795,000	\$13,022,000	\$13,250,000
Sales and Use	\$504,374,537	\$525,111,409	\$580,194,636	\$610,070,856	\$646,286,000	\$685,023,000	\$722,739,000
Gaming	\$480,199,080	\$491,841,979	\$534,405,763	\$592,335,632	\$631,715,000	\$656,280,000	\$679,217,000
Cigarette	\$38,170,383	\$43,353,054	\$42,124,234	\$42,220,870	\$43,234,000	\$44,142,000	\$45,025,000
Liquor	\$13,588,833	\$15,106,543	\$14,670,539	\$15,663,964	\$16,056,000	\$16,537,000	\$17,033,000
Insurance Premium	\$97,274,410	\$110,734,229	\$116,893,556	\$129,328,441	\$139,558,000	\$147,775,000	\$155,992,000
Casino Entertainment	\$36,316,362	\$39,109,465	\$47,874,649	\$58,525,658	\$62,674,000	\$66,238,000	\$69,503,000
Business License	\$65,047,445	\$68,518,135	\$71,734,950	\$75,924,128	\$79,374,000	\$82,521,000	\$85,307,000
Other	\$9,776,439	\$10,870,120	\$10,790,615	\$11,484,895	\$11,947,000	\$12,406,000	\$12,865,000
<b>TOTAL TAXES</b>	<b>\$1,260,450,625</b>	<b>\$1,320,442,559</b>	<b>\$1,433,583,589</b>	<b>\$1,549,000,957</b>	<b>\$1,643,639,000</b>	<b>\$1,723,944,000</b>	<b>\$1,800,931,000</b>
<b>LICENSES</b>	<b>\$38,373,610</b>	<b>\$36,767,617</b>	<b>\$41,398,271</b>	<b>\$48,386,482</b>	<b>\$51,819,850</b>	<b>\$57,688,850</b>	<b>\$64,276,850</b>
<b>FEES AND FINES</b>	<b>\$11,980,469</b>	<b>\$13,601,981</b>	<b>\$12,971,099</b>	<b>\$13,244,606</b>	<b>\$13,217,400</b>	<b>\$13,527,800</b>	<b>\$13,834,700</b>
<b>INTEREST INCOME</b>	<b>\$28,600,315</b>	<b>\$26,782,509</b>	<b>\$22,675,627</b>	<b>\$19,650,375</b>	<b>\$27,987,700</b>	<b>\$24,514,700</b>	<b>\$18,736,000</b>
<b>OTHER REVENUE</b>	<b>\$13,183,527</b>	<b>\$14,783,670</b>	<b>\$15,328,327</b>	<b>\$16,540,919</b>	<b>\$13,380,482</b>	<b>\$12,799,168</b>	<b>\$13,086,597</b>
<b>SUBTOTAL</b>	<b>\$92,137,921</b>	<b>\$91,935,776</b>	<b>\$92,373,325</b>	<b>\$97,822,382</b>	<b>\$106,405,432</b>	<b>\$108,530,518</b>	<b>\$109,934,147</b>
<b>TOTAL</b>	<b>\$1,352,588,547</b>	<b>\$1,412,378,335</b>	<b>\$1,525,956,914</b>	<b>\$1,646,823,339</b>	<b>\$1,750,044,432</b>	<b>\$1,832,474,518</b>	<b>\$1,910,865,147</b>
<b>\$ Change</b>	<b>\$61,301,571</b>	<b>\$59,789,789</b>	<b>\$113,578,579</b>	<b>\$120,866,425</b>	<b>\$103,221,093</b>	<b>\$82,430,086</b>	<b>\$78,390,629</b>
<b>% Change</b>	<b>4.7%</b>	<b>4.4%</b>	<b>8.0%</b>	<b>7.9%</b>	<b>6.3%</b>	<b>4.7%</b>	<b>4.3%</b>
<b>Biennium Total</b>					<b>\$3,396,867,772</b>	<b>\$3,743,339,666</b>	
<b>\$ Change</b>						<b>\$346,471,894</b>	
<b>% Change</b>						<b>10.2%</b>	
<b>May 99 Forum</b>							
<b>Adj. Forecast</b>					<b>\$1,571,823,744</b>	<b>\$1,627,299,018</b>	
<b>Biennium Total</b>					<b>\$3,199,122,762</b>	<b>\$3,743,339,666</b>	
<b>\$ Change</b>						<b>\$544,216,904</b>	
<b>% Change</b>						<b>17.0%</b>	
<b>FY 00 Actual vs.</b>							
<b>May 99</b>					<b>\$74,999,595</b>		
<b>Dec. 00</b>							
<b>Forecast vs.</b>							
<b>May 99</b>					<b>\$122,745,414</b>		

# 2001 – 2003 EXECUTIVE BUDGET GENERAL FUND REVENUE SUMMARY



**2001 – 2003 EXECUTIVE BUDGET TOTAL SOURCES OF FUNDING**

<b>Total Sources of Funding</b>		
	1999 -2001 Biennium	2001-2003 Biennium
General Fund	\$3,201,932,535	\$3,846,929,107
Balance Forward	\$318,672,144	\$376,784,643
Federal Funds	\$1,908,642,057	\$2,278,054,480
Highway Fund	\$914,946,744	\$774,753,569
Inter-Agency Transfer	\$649,790,370	\$682,642,643
Other	\$2,312,639,973	\$3,164,982,258
Interim Finance	\$6,116,724	
Reversions	-\$45,230,618	
<b>Total</b>	<b>\$9,267,509,929</b>	<b>\$11,124,146,700</b>



## 2001 - 2003 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

Function	1999 - 2001 Biennium					
	FY 2000			FY 2001		
	General Fund Expenditures (actual)	Non-General Fund Expenditures (actual)	Total	General Fund Appropriations (work program)	Non-General Fund Authorizations (work program)	Total (work program)
Elected Officials	\$24,090,796	\$281,851,066	\$305,941,862	\$23,647,282	\$346,415,704	\$370,062,986
Legislative / Judicial	\$31,245,760	\$6,458,536	\$37,704,296	\$32,378,132	\$7,553,251	\$39,931,383
Finance & Administration	\$17,195,482	\$114,768,551	\$131,964,033	\$18,363,382	\$147,106,296	\$165,469,678
Education	\$871,286,627	\$357,021,504	\$1,228,308,131	\$895,737,060	\$437,339,398	\$1,333,076,458
Human Services	\$384,166,255	\$909,769,290	\$1,293,935,545	\$403,761,371	\$1,160,500,790	\$1,564,262,161
Commerce & Industry	\$38,391,004	\$79,175,845	\$117,566,849	\$38,555,416	\$117,339,411	\$155,894,827
Public Safety	\$180,121,613	\$176,787,259	\$356,908,872	\$190,878,479	\$222,923,406	\$413,801,885
Infrastructure	\$22,926,258	\$615,144,079	\$638,070,337	\$20,854,541	\$750,097,413	\$770,951,954
Special Purpose	\$3,318,723	\$141,322,156	\$144,640,879	\$5,014,354	\$194,003,439	\$199,017,793
<b>Total All Functions</b>	<b>\$1,572,742,518</b>	<b>\$2,682,298,286</b>	<b>\$4,255,040,804</b>	<b>\$1,629,190,017</b>	<b>\$3,383,279,108</b>	<b>\$5,012,469,125</b>
<b>Percent Change</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>3.6%</b>	<b>26.1%</b>	<b>17.8%</b>
<b>Dollar Change</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$56,447,499</b>	<b>\$700,980,822</b>	<b>\$757,428,321</b>

Function	1999 - 2001 Biennium					
	Total					
	General Fund Exp. / App.	% of Total	Non-General Fund Exp. / Auth.	% of Total	Total	% of Total
Elected Officials	\$47,738,078	1.5%	\$628,266,770	10.4%	\$676,004,848	7.3%
Legislative / Judicial	\$63,623,892	2.0%	\$14,011,787	0.2%	\$77,635,679	0.8%
Finance & Administration	\$35,558,864	1.1%	\$261,874,847	4.3%	\$297,433,711	3.2%
Education	\$1,767,023,687	55.2%	\$794,360,902	13.1%	\$2,561,384,589	27.6%
Human Services	\$787,927,626	24.6%	\$2,070,270,080	34.1%	\$2,858,197,706	30.8%
Commerce & Industry	\$76,946,420	2.4%	\$196,515,256	3.2%	\$273,461,676	3.0%
Public Safety	\$371,000,092	11.6%	\$399,710,665	6.6%	\$770,710,757	8.3%
Infrastructure	\$43,780,799	1.4%	\$1,365,241,492	22.5%	\$1,409,022,291	15.2%
Special Purpose	\$8,333,077	0.3%	\$335,325,595	5.5%	\$343,658,672	3.7%
<b>Total All Functions</b>	<b>\$3,201,932,535</b>	<b>100.0%</b>	<b>\$6,065,577,394</b>	<b>100.0%</b>	<b>\$9,267,509,929</b>	<b>100.0%</b>

**2001 - 2003 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION**

2001 - 2003 Biennium						
Function	FY 2002			FY 2003		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
Elected Officials	\$28,326,000	\$344,973,323	\$373,299,323	\$29,617,235	\$348,337,271	\$377,954,506
Legislative / Judicial	\$33,726,505	\$9,472,891	\$43,199,396	\$35,664,334	\$9,107,720	\$44,772,054
Finance & Administration	\$19,899,891	\$132,090,586	\$151,990,477	\$21,816,839	\$132,629,953	\$154,446,792
Education	\$976,779,482	\$434,746,504	\$1,411,525,986	\$1,023,525,353	\$453,469,275	\$1,476,994,628
Human Services	\$523,300,463	\$1,142,438,687	\$1,665,739,150	\$568,072,163	\$1,167,916,062	\$1,735,988,225
Commerce & Industry	\$42,704,170	\$125,723,307	\$168,427,477	\$44,336,321	\$126,235,313	\$170,571,634
Public Safety	\$213,426,755	\$224,385,882	\$437,812,637	\$223,023,532	\$225,390,855	\$448,414,387
Infrastructure	\$23,869,282	\$950,307,859	\$974,177,141	\$24,952,927	\$1,082,245,860	\$1,107,198,787
Special Purpose	\$7,088,790	\$176,322,419	\$183,411,209	\$6,799,065	\$191,423,826	\$198,222,891
<b>Total All Functions</b>	<b>\$1,869,121,338</b>	<b>\$3,540,461,458</b>	<b>\$5,409,582,796</b>	<b>\$1,977,807,769</b>	<b>\$3,736,756,135</b>	<b>\$5,714,563,904</b>
<b>Percent Change</b>	<b>14.7%</b>	<b>4.6%</b>	<b>7.9%</b>	<b>5.8%</b>	<b>5.5%</b>	<b>5.6%</b>
<b>Dollar Change</b>	<b>\$239,931,321</b>	<b>\$157,182,350</b>	<b>\$397,113,671</b>	<b>\$108,686,431</b>	<b>\$196,294,677</b>	<b>\$304,981,108</b>

2001 - 2003 Biennium						
Function	General Fund Appropriations		Non-General Fund Authorizations		Total	
	Appropriations	% of Total	Authorizations	% of Total	Total	% of Total
Elected Officials	\$57,943,235	1.5%	\$693,310,594	9.5%	\$751,253,829	6.8%
Legislative / Judicial	\$69,390,839	1.8%	\$18,580,611	0.3%	\$87,971,450	0.8%
Finance & Administration	\$41,716,730	1.1%	\$264,720,539	3.6%	\$306,437,269	2.8%
Education	\$2,000,304,835	52.0%	\$888,215,779	12.2%	\$2,888,520,614	26.0%
Human Services	\$1,091,372,626	28.4%	\$2,310,354,749	31.7%	\$3,401,727,375	30.6%
Commerce & Industry	\$87,040,491	2.3%	\$251,958,620	3.5%	\$338,999,111	3.0%
Public Safety	\$436,450,287	11.3%	\$449,776,737	6.2%	\$886,227,024	8.0%
Infrastructure	\$48,822,209	1.3%	\$2,032,553,719	27.9%	\$2,081,375,928	18.7%
Special Purpose	\$13,887,855	0.4%	\$367,746,245	5.1%	\$381,634,100	3.4%
<b>Total All Functions</b>	<b>\$3,846,929,107</b>	<b>100.0%</b>	<b>\$7,277,217,593</b>	<b>100.0%</b>	<b>\$11,124,146,700</b>	<b>100.0%</b>

**2001 - 2003 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT**

Department	1999 - 2001 Biennium								
	FY 2000			FY 2001			Total		
	General Fund	Non-General Fund	Total	General Fund	Non-General Fund	Total	General Fund Exp. / App.	Non-General Fund Exp. / Auth.	Total
	Expenditures (actual)	Expenditures (actual)		Appropriations (work program)	Authorizations (work program)				
Administration	\$4,260,008	\$67,151,668	\$71,411,676	\$5,306,231	\$86,961,281	\$92,267,512	\$9,566,239	\$154,112,949	\$163,679,188
Agriculture	\$3,368,889	\$3,166,959	\$6,535,848	\$3,047,518	\$5,804,402	\$8,851,920	\$6,416,407	\$8,971,361	\$15,387,768
Attorney General's Office	\$10,894,431	\$19,091,663	\$29,986,094	\$10,465,596	\$22,092,000	\$32,557,596	\$21,360,027	\$41,183,663	\$62,543,690
Business and Industry	\$8,771,966	\$41,623,712	\$50,395,678	\$9,090,763	\$59,330,043	\$68,420,808	\$17,862,729	\$100,953,755	\$118,816,484
Con & Natural Resources	\$22,376,258	\$57,966,788	\$80,343,046	\$20,854,541	\$85,597,164	\$106,451,705	\$43,230,799	\$143,563,952	\$186,794,751
Controller's Office	\$2,785,268	-\$65,202	\$2,720,066	\$2,781,191	\$189,606	\$2,970,797	\$5,566,459	\$124,404	\$5,690,863
Cultural Affairs	\$11,466,416	\$2,818,686	\$14,285,102	\$8,859,913	\$5,400,256	\$14,260,169	\$20,326,329	\$8,218,942	\$28,545,271
Econ Dev & Tourism Com	\$3,608,387	\$15,070,394	\$18,678,781	\$3,600,819	\$26,617,804	\$30,218,623	\$7,209,206	\$41,688,198	\$48,897,404
Education	\$552,937,183	\$229,238,694	\$782,175,877	\$570,678,483	\$287,280,136	\$857,958,619	\$1,123,615,666	\$516,518,830	\$1,640,134,496
Employment, Training & Rehab	\$5,654,882	\$76,552,845	\$82,207,727	\$4,080,159	\$100,392,156	\$104,472,315	\$9,735,041	\$176,945,001	\$186,680,042
Gaming Control Board	\$22,641,762	\$9,565,954	\$32,207,716	\$22,816,316	\$10,653,967	\$33,470,283	\$45,458,078	\$20,219,921	\$65,677,999
Human Resources	\$378,511,373	\$833,216,445	\$1,211,727,818	\$399,681,212	\$1,060,108,634	\$1,459,789,846	\$778,192,585	\$1,893,325,079	\$2,671,517,664
Judicial	\$13,875,153	\$5,336,200	\$19,211,353	\$14,319,026	\$7,174,185	\$21,493,211	\$28,194,179	\$12,510,385	\$40,704,564
Legislative	\$17,370,607	\$1,122,336	\$18,492,943	\$18,059,106	\$379,066	\$18,438,172	\$35,429,713	\$1,501,402	\$36,931,115
Lieutenant Governor	\$453,455	-\$28,271	\$425,184	\$446,966	\$0	\$446,966	\$900,421	-\$28,271	\$872,150
Motor Vehicles	\$15,346	\$64,086,156	\$64,100,501	\$15,346	\$72,798,972	\$72,814,318	\$30,892	\$136,884,127	\$136,914,819
Office of the Governor	\$3,968,709	\$813,405	\$4,782,114	\$3,799,617	\$4,226,316	\$8,025,933	\$7,768,326	\$5,039,721	\$12,808,047
Office of the Military	\$1,832,291	\$3,934,611	\$4,866,902	\$1,873,125	\$8,490,569	\$10,363,694	\$3,705,416	\$11,525,180	\$15,230,596
Prisons	\$146,743,010	\$19,130,354	\$165,873,364	\$156,679,802	\$41,172,379	\$197,852,181	\$303,422,812	\$60,302,733	\$363,725,545
Public Safety	\$33,363,257	\$92,547,714	\$125,910,971	\$34,183,331	\$106,627,909	\$140,811,240	\$67,546,588	\$199,175,623	\$266,722,211
Secretary of State	\$4,095,664	\$3,397,464	\$7,493,128	\$4,256,187	\$5,574,616	\$9,830,803	\$8,351,851	\$8,972,080	\$17,323,931
State Treasurer	\$1,893,269	\$258,642,007	\$260,535,276	\$1,897,725	\$314,333,166	\$316,230,891	\$3,790,994	\$572,975,173	\$576,766,167
Taxation	\$12,935,474	\$1,557,887	\$14,493,361	\$13,057,151	\$2,773,578	\$15,830,729	\$25,992,625	\$4,331,465	\$30,324,090
Transportation	\$550,000	\$525,476,655	\$526,026,655	\$0	\$560,370,785	\$560,370,785	\$550,000	\$1,085,847,440	\$1,086,397,440
University System	\$305,982,984	\$124,595,829	\$430,578,813	\$315,176,287	\$143,873,066	\$459,049,353	\$621,159,271	\$268,468,895	\$889,628,166
Veterans Affairs	\$1,486,432	-\$312,224	\$1,174,208	\$3,141,229	\$6,569,918	\$9,711,147	\$4,627,661	\$6,257,694	\$10,885,355
W.I.C.H.E. Program	\$900,044	\$368,295	\$1,268,339	\$1,022,377	\$785,940	\$1,808,317	\$1,922,421	\$1,154,235	\$3,076,656
Colorado River Commission	\$0	\$31,700,636	\$31,700,636	\$0	\$104,129,464	\$104,129,464	\$0	\$135,830,100	\$135,830,100
Information Services	\$0	\$38,278,601	\$38,278,601	\$0	\$47,691,072	\$47,691,072	\$0	\$85,969,673	\$85,969,673
Minerals	\$0	\$791,666	\$791,666	\$0	\$2,022,684	\$2,022,684	\$0	\$2,814,350	\$2,814,350
POST Commission	\$0	\$1,024,036	\$1,024,036	\$0	\$2,324,146	\$2,324,146	\$0	\$3,348,182	\$3,348,182
PERS	\$0	\$9,265,808	\$9,265,808	\$0	\$7,314,949	\$7,314,949	\$0	\$16,580,757	\$16,580,757
Personnel	\$0	\$7,780,395	\$7,780,395	\$0	\$9,680,365	\$9,680,365	\$0	\$17,460,760	\$17,460,760
Public Employees Health Program	\$0	\$129,333,961	\$129,333,961	\$0	\$171,628,003	\$171,628,003	\$0	\$300,961,964	\$300,961,964
Public Utilities Commission	\$0	\$8,957,160	\$8,957,160	\$0	\$12,910,511	\$12,910,511	\$0	\$21,867,671	\$21,867,671
<b>Total All Departments</b>	<b>\$1,572,742,518</b>	<b>\$2,682,298,286</b>	<b>\$4,255,040,804</b>	<b>\$1,629,190,017</b>	<b>\$3,383,279,108</b>	<b>\$5,012,469,125</b>	<b>\$3,201,932,535</b>	<b>\$6,065,577,394</b>	<b>\$9,267,509,929</b>
<b>Percent Change</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>3.6%</b>	<b>26.1%</b>	<b>17.8%</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Dollar Change</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$56,447,499</b>	<b>\$700,980,822</b>	<b>\$757,428,321</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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2001 - 2003 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	2001 - 2003 Biennium								
	FY 2002			FY 2003			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	\$5,548,357	\$81,508,058	\$87,056,415	\$5,936,317	\$84,829,403	\$90,765,720	\$11,484,674	\$166,337,461	\$177,822,135
Agriculture	\$3,703,187	\$6,970,666	\$10,673,843	\$3,864,059	\$7,241,755	\$11,095,814	\$7,557,246	\$14,212,411	\$21,769,657
Attorney General's Office	\$12,546,837	\$24,350,783	\$36,897,620	\$13,127,151	\$25,267,675	\$38,394,826	\$25,673,988	\$49,618,458	\$75,292,446
Business and Industry	\$9,276,936	\$64,591,635	\$73,868,571	\$9,659,481	\$64,835,245	\$74,494,726	\$18,936,417	\$129,426,880	\$148,363,297
Con & Natural Resources	\$23,869,282	\$78,019,019	\$101,888,301	\$24,952,927	\$76,400,783	\$101,353,710	\$48,822,209	\$154,419,802	\$203,242,011
Controller's Office	\$3,562,968	\$0	\$3,562,968	\$3,735,379	\$0	\$3,735,379	\$7,298,337	\$0	\$7,298,337
Cultural Affairs	\$9,909,246	\$4,834,819	\$14,744,065	\$10,294,471	\$5,047,473	\$15,341,944	\$20,203,717	\$9,882,292	\$30,086,009
Econ Dvlpmnt & Tourism Com	\$3,847,802	\$23,773,290	\$27,621,092	\$3,876,601	\$24,528,094	\$28,404,695	\$7,724,403	\$48,301,384	\$56,025,787
Education	\$600,845,871	\$286,741,821	\$887,587,692	\$621,183,107	\$291,207,329	\$912,390,436	\$1,222,028,978	\$577,949,150	\$1,799,978,128
Employment, Training & Rehab	\$4,718,519	\$105,600,548	\$110,319,067	\$4,748,893	\$103,385,185	\$108,134,078	\$9,467,412	\$208,985,733	\$218,453,145
Gaming Control Board	\$25,876,245	\$15,980,616	\$41,856,861	\$26,946,180	\$15,980,916	\$42,927,096	\$52,822,425	\$31,961,532	\$84,783,957
Human Resources	\$518,581,944	\$1,036,838,139	\$1,555,420,083	\$563,323,270	\$1,064,530,877	\$1,627,854,147	\$1,081,905,214	\$2,101,369,016	\$3,183,274,230
Judicial	\$15,697,493	\$8,507,620	\$24,205,113	\$17,325,556	\$8,884,117	\$26,209,673	\$33,023,049	\$17,391,737	\$50,414,786
Legislative	\$18,029,012	\$965,271	\$18,994,283	\$18,338,778	\$223,603	\$18,562,381	\$36,367,790	\$1,188,874	\$37,556,664
Lieutenant Governor	\$458,717	\$0	\$458,717	\$489,121	\$0	\$489,121	\$947,838	\$0	\$947,838
Motor Vehicles	\$15,031	\$85,198,455	\$85,213,486	\$15,031	\$86,435,622	\$86,450,653	\$30,062	\$171,634,077	\$171,664,139
Office of the Governor	\$4,829,885	\$3,838,773	\$8,668,658	\$4,929,872	\$3,843,038	\$8,772,910	\$9,759,757	\$7,681,811	\$17,441,568
Office of the Military	\$2,084,100	\$3,353,882	\$5,437,982	\$2,162,706	\$3,419,885	\$5,582,591	\$4,246,806	\$6,773,767	\$11,020,573
Prisons	\$175,672,983	\$36,792,976	\$212,465,959	\$183,830,861	\$38,007,184	\$221,838,045	\$359,503,844	\$74,800,160	\$434,304,004
Public Safety	\$37,738,741	\$100,144,714	\$137,883,455	\$39,177,640	\$98,669,858	\$137,847,498	\$76,916,381	\$198,814,572	\$275,730,953
Secretary of State	\$5,031,703	\$2,762,574	\$7,794,277	\$5,512,337	\$2,894,670	\$8,407,007	\$10,544,040	\$5,657,244	\$16,201,284
State Treasurer	\$1,895,900	\$314,021,193	\$315,917,093	\$1,823,375	\$316,331,888	\$318,155,263	\$3,719,275	\$630,353,081	\$634,072,356
Taxation	\$14,351,534	\$1,522,194	\$15,873,728	\$15,880,522	\$704,594	\$16,585,116	\$30,232,056	\$2,226,788	\$32,458,844
Transportation	\$0	\$609,675,424	\$609,675,424	\$0	\$701,388,671	\$701,388,671	\$0	\$1,311,064,095	\$1,311,064,095
University System	\$365,004,344	\$142,363,874	\$507,368,218	\$390,991,457	\$156,451,077	\$547,442,534	\$755,995,801	\$298,814,951	\$1,054,810,752
Veterans Affairs	\$5,004,690	\$6,549,602	\$11,554,292	\$4,636,359	\$7,388,312	\$12,024,671	\$9,641,049	\$13,937,914	\$23,578,963
W.I.C.H.E. Program	\$1,020,021	\$805,990	\$1,826,011	\$1,056,318	\$763,396	\$1,819,714	\$2,076,339	\$1,569,386	\$3,645,725
Colorado River Commission	\$0	\$262,613,416	\$262,613,416	\$0	\$304,456,406	\$304,456,406	\$0	\$567,069,822	\$567,069,822
Information Services	\$0	\$38,810,292	\$38,810,292	\$0	\$36,815,032	\$36,815,032	\$0	\$75,625,324	\$75,625,324
Minerals	\$0	\$2,340,696	\$2,340,696	\$0	\$2,657,174	\$2,657,174	\$0	\$4,997,870	\$4,997,870
POST Commission	\$0	\$2,249,737	\$2,249,737	\$0	\$2,278,191	\$2,278,191	\$0	\$4,527,928	\$4,527,928
PERS	\$0	\$7,997,247	\$7,997,247	\$0	\$6,472,395	\$6,472,395	\$0	\$14,469,642	\$14,469,642
Personnel	\$0	\$10,250,042	\$10,250,042	\$0	\$10,280,924	\$10,280,924	\$0	\$20,530,966	\$20,530,966
Public Employees Health Program	\$0	\$158,421,688	\$158,421,688	\$0	\$174,143,234	\$174,143,234	\$0	\$332,564,922	\$332,564,922
Public Utilities Commission	\$0	\$12,066,414	\$12,066,414	\$0	\$10,992,129	\$10,992,129	\$0	\$23,058,543	\$23,058,543
<b>Total All Departments</b>	<b>\$1,869,121,338</b>	<b>\$3,540,461,458</b>	<b>\$5,409,582,796</b>	<b>\$1,977,807,769</b>	<b>\$3,736,756,135</b>	<b>\$5,714,563,904</b>	<b>\$3,846,929,107</b>	<b>\$7,277,217,593</b>	<b>\$11,124,146,700</b>
<b>Percent Change</b>	<b>14.7%</b>	<b>4.6%</b>	<b>7.9%</b>	<b>5.8%</b>	<b>5.5%</b>	<b>5.6%</b>	<b>20.1%</b>	<b>20.0%</b>	<b>20.0%</b>
<b>Dollar Change</b>	<b>\$239,931,321</b>	<b>\$157,182,350</b>	<b>\$397,113,671</b>	<b>\$108,686,431</b>	<b>\$196,294,677</b>	<b>\$304,981,108</b>	<b>\$644,996,572</b>	<b>\$1,211,640,199</b>	<b>\$1,856,636,771</b>

**2001 - 2003 EXECUTIVE BUDGET GENERAL FUND APPROPRIATIONS BY DECISION UNIT**

Department	FY 2002				FY 2003			
	Base	Maintenance	Enhancement	Total	Base	Maintenance	Enhancement	Total
Administration	\$4,519,399	\$483,530	\$545,428	\$5,548,357	\$5,483,995	\$546,226	(\$93,904)	\$5,936,317
Agriculture	\$3,421,399	(\$6,041)	\$287,829	\$3,703,187	\$3,455,526	\$110,017	\$288,516	\$3,854,059
Attorney General's Office	\$11,492,610	\$970,510	\$83,717	\$12,546,837	\$11,529,041	\$1,495,706	\$102,404	\$13,127,151
Business and Industry	\$8,532,380	\$628,089	\$116,467	\$9,276,936	\$8,647,580	\$894,346	\$117,556	\$9,659,481
Con & Natural Resources	\$21,549,211	\$2,236,915	\$83,156	\$23,869,282	\$21,788,837	\$3,132,185	\$31,905	\$24,952,927
Controller's Office	\$2,991,211	\$485,331	\$86,416	\$3,562,958	\$3,048,190	\$615,828	\$71,361	\$3,735,379
Cultural Affairs	\$9,062,613	\$754,236	\$92,397	\$9,909,246	\$9,176,593	\$1,025,461	\$92,417	\$10,294,471
Econ Dvlpmnt & Tourism Com	\$3,597,846	\$125,600	\$124,356	\$3,847,802	\$3,608,320	\$181,624	\$86,657	\$3,876,601
Education	\$616,838,584	(\$60,053,277)	\$44,060,564	\$600,845,871	\$648,500,826	(\$71,703,424)	\$44,385,705	\$621,183,107
Employment, Training & Rehab	\$4,241,231	\$444,833	\$32,455	\$4,718,519	\$4,046,119	\$681,892	\$20,882	\$4,748,893
Gaming Control Board	\$23,512,384	\$2,090,558	\$273,303	\$25,876,245	\$23,548,974	\$3,166,961	\$230,245	\$26,946,180
Human Resources	\$432,276,741	\$47,096,972	\$39,208,231	\$518,581,944	\$433,658,256	\$77,150,695	\$52,514,319	\$563,323,270
Judicial	\$13,963,750	\$1,382,253	\$351,490	\$15,697,493	\$13,913,116	\$2,922,238	\$490,202	\$17,325,556
Legislative	\$17,116,982	\$826,260	\$85,780	\$18,029,012	\$17,337,386	\$951,412	\$49,980	\$18,338,778
Lieutenant Governor	\$416,288	\$39,729	\$2,700	\$458,717	\$434,089	\$52,332	\$2,700	\$489,121
Motor Vehicles	\$15,031	\$0	\$0	\$15,031	\$15,031	\$0	\$0	\$15,031
Office of the Governor	\$3,547,294	\$773,022	\$509,569	\$4,829,885	\$3,609,881	\$837,790	\$482,201	\$4,929,872
Office of the Military	\$2,003,776	\$80,324	\$0	\$2,084,100	\$2,028,701	\$134,005	\$0	\$2,162,706
Prisons	\$165,746,108	\$9,498,641	\$428,234	\$175,672,983	\$168,768,756	\$15,203,893	(\$141,788)	\$183,830,861
Public Safety	\$33,508,153	\$2,496,316	\$1,734,272	\$37,738,741	\$34,189,336	\$3,497,628	\$1,490,676	\$39,177,640
Secretary of State	\$4,618,615	\$493,691	(\$80,603)	\$5,031,703	\$4,791,085	\$841,322	(\$120,070)	\$5,512,337
State Treasurer	\$1,492,037	\$69,223	\$334,640	\$1,895,900	\$1,545,509	\$96,030	\$181,836	\$1,823,375
Taxation	\$12,740,215	\$894,494	\$716,825	\$14,351,534	\$12,935,245	\$1,492,117	\$1,453,160	\$15,880,522
University System	\$315,569,784	\$48,821,229	\$613,331	\$365,004,344	\$314,303,695	\$76,080,110	\$607,652	\$390,991,457
Veterans Affairs	\$3,934,638	\$378,096	\$691,956	\$5,004,690	\$3,527,892	\$459,497	\$648,970	\$4,636,359
W.I.C.H.E. Program	\$1,003,961	\$8,060	\$8,000	\$1,020,021	\$1,041,557	\$14,761	\$0	\$1,056,318
<b>Total All Departments</b>	<b>\$1,717,712,241</b>	<b>\$61,018,584</b>	<b>\$90,390,513</b>	<b>\$1,869,121,338</b>	<b>\$1,754,933,536</b>	<b>\$119,880,651</b>	<b>\$102,993,582</b>	<b>\$1,977,807,769</b>
<b>Share of Total</b>	<b>91.9%</b>	<b>3.3%</b>	<b>4.8%</b>	<b>100.0%</b>	<b>88.7%</b>	<b>6.1%</b>	<b>5.2%</b>	<b>100.0%</b>

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2001 - 2003 EXECUTIVE BUDGET POSITIONS BY DEPARTMENT

(full-time equivalents; excludes legislative positions and UCCSN; net total includes impacts associated with transfer of some child welfare services to Clark and Washoe Counties)

Department	FY 2001	FY 2002					FY 2003				
	(work program)	Base	Maintenance	Enhancement	Total	Change	Base	Maintenance	Enhancement	Total	Change
Administration	358	358	1	6	365	7	358	1	6	365	0
Agriculture	98	93	4	1	98	0	93	4	1	98	0
Attorney General's Office	312	309	7	3	319	7	309	7	3	319	0
Business and Industry	591	585	8	1	595	4	585	8	1	595	0
Con & Natural Resources	816	811	18	9	838	22	811	18	12	841	3
Controller's Office	41	41	5	0	46	5	41	5	0	46	0
Cultural Affairs	160	160	1	2	163	3	160	1	3	164	1
Econ Dvlpmnt & Tourism Com	69	67	1	2	70	1	67	1	2	70	0
Education	122	117	7	2	127	5	116	8	2	126	0
Employment, Training & Reh	826	807	4	8	819	-7	805	4	7	816	-3
Gaming Control Board	432	432	0	2	434	2	432	0	2	434	0
Human Resources	3,848	3,826	2	92	3,920	73	3,824	10	94	3,929	9
Judicial	199	199	5	3	207	8	199	5	3	207	0
Lieutenant Governor	7	7	0	0	7	0	7	0	0	7	0
Motor Vehicles	927	914	-57	195	1,051	125	914	-57	195	1,051	0
Office of the Governor	41	41	7	1	49	9	41	7	1	49	0
Office of the Military	73	73	1	0	74	1	73	1	0	74	0
Prisons	2,497	2,466	7	-10	2,463	-34	2,466	8	-10	2,464	1
Public Safety	1,433	1,427	0	-41	1,386	-47	1,427	0	-41	1,386	0
Secretary of State	112	111	15	4	130	18	111	18	4	133	3
State Treasurer	37	37	0	3	40	3	37	0	3	40	0
Taxation	225	225	0	-1	224	-1	225	0	-1	224	0
Veterans Affairs	245	224	3	0	227	-18	224	3	0	227	0
W.I.C.H.E. Program	3	3	0	0	3	0	3	0	0	3	0
Colorado River Commission	33	33	0	0	33	0	33	0	0	33	0
Information Services	221	222	13	-17	218	-3	222	13	-13	222	4
Minerals	10	9	0	0	9	-1	9	0	0	9	0
POST Commission	16	16	0	0	16	0	16	0	0	16	0
PERS	52	52.0	4	1	57	5	52	4	4	60	3
Personnel	77	80	1	3	84	7	80	1	3	84	0
Public Employees Health Program	26	26	0	0	26	0	26	0	0	26	0
Public Utilities Commission	86	86	-6	0	80	-6	86	-6	0	80	0
Transportation	1,647	1,647	24	0	1,671	24	1,647	24	0	1,671	0
<b>Total All Departments</b>	<b>15,637</b>	<b>15,503</b>	<b>76</b>	<b>269</b>	<b>15,847</b>	<b>210</b>	<b>15,498</b>	<b>89</b>	<b>281</b>	<b>15,868</b>	<b>21</b>
Child Welfare Transfer (est.)	0	0	0	-51	-51	N/A	0	0	-183	-183	N/A
<b>Net Total</b>	<b>15,637</b>	<b>15,503</b>	<b>76</b>	<b>218</b>	<b>15,796</b>	<b>159</b>	<b>15,498</b>	<b>89</b>	<b>98</b>	<b>15,685</b>	<b>-111</b>

## 2001 - 2003 EXECUTIVE BUDGET SUPPLEMENTAL APPROPRIATIONS TO FY 2001

Appropriation	Recipient	Description
\$500,000	Attorney General	Funds anticipated expenses
\$222,508	Secretary of State	Funds anticipated expenses
\$295,000	Department of Administration	Funds anticipated IFS expenses resulting from accounting changes required by GASB 34
\$910	Department of Cultural Affairs	Funds anticipated utilities expenses of the Lost City Museum
\$125,918	District Judges and Widows' Pension Fund	Funds retirement-related expenses
\$71,470	Department of Education	Funds anticipated expenses related to contractual obligations for Terra Nova Tests
\$3,500	Department of Cultural Affairs	Funds anticipated utilities expenses of the Historical Society
\$8,075	Department of Cultural Affairs	Funds anticipated utilities expenses of the Administrative Office
\$2,735	Department of Cultural Affairs	Funds anticipated utilities expenses of the Las Vegas Museum
\$435,950	Department of Human Resources	Funds anticipated utilities expenses for the new hospital and cost of medications at the Mental Health Institute
\$2,743,867	Department of Human Resources	Funds anticipated expenses of the Division of Child and Family Services for group homes, foster care, Medicare, and subsidized adoptions
\$2,493	Department of Motor Vehicles and Public Safety	Funds anticipated expenses of the Division of Parole and Probation to satisfy stale payroll claim
\$1,583	Department of Business and Industry	Reimburses the Athletic Commission's Amateur Boxing Program for FY 2000 salary shortfall
\$21,689	Department of Conservation and Natural Resources	Funds retirement-related expenses and other personnel costs in the Director's Office
\$6,800	Department of Conservation and Natural Resources	Funds anticipated expenses of the USGS stream gauging stations and South Fork Dam maintenance
\$4,990	Department of Agriculture	Replenishes Veterinary Medical Services' working capital account
\$7,045	Department of Agriculture	Funds terminal annual leave expenses of the Division of Predatory Animal and Rodent Control
\$230,472	Department of Motor Vehicles and Public Safety	Funds anticipated expenses of Central Services for IFC-approved positions (Highway Fund)
\$91,735	Department of Motor Vehicles and Public Safety	Funds anticipated expenses of Management Services for IFC-approved positions and reimburses FY 1998 reclassification shortfall (Highway Fund)
\$1,805,420	Department of Motor Vehicles and Public Safety	Funds anticipated expenses of Field Services for IFC-approved positions (Highway Fund)

<b>\$4,454,533</b>	<b>General Fund Total</b>
<b>\$2,127,627</b>	<b>Highway Fund Total</b>
<b>\$6,582,160</b>	<b>Total</b>

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.

## 2001 - 2003 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO FY 2001

Appropriation	Recipient	Description
\$1,769,375	Department of Education	Funds update of the Nevada Report Card Accountability software and the development of a new 8th grade criterion referenced test
\$57,500,000	Department of Education	Funds cost of living bonus to all public employees in local school districts
\$20,000,000	Department of Education	Funds increase in teacher training, textbook resources, and information technology
\$2,604,063	UCCSN	Funds new and replacement equipment in Computing Center
\$250,000	UCCSN	Funds assistance for the operation of the Harry Reid Center for Environmental Studies at UNLV
\$1,000,000	UCCSN	Funds start-up costs for the new State College
\$18,000,000	Public Works Board	Support for 2001 - 2003 Capital Improvements Program
\$5,000,000	Office of the Governor	Establishes Nevada Protection Fund to allow for activities to protect Nevada citizens from the federal decision for location of the Nuclear Waste Repository at Yucca Mountain
\$75,000	Governor's Council on Holocaust Education	Funds continuation of education programs
\$1,400,000	Secretary of State	Funds various enabling technology projects and new and replacement equipment
\$40,000	Department of Cultural Affairs	Funds Conservation Laboratory
\$325,000	Nevada Commission for National and Community Service	Funds support for the biennium
\$200,000	Nevada Humanities Committee	Funds support for the biennium
\$330,000	2nd Judicial District	Funds continuation of the Drug Court Program
\$700,000	8th Judicial District	Funds continuation of the Drug Court Program
\$5,000	Silver Haired Legislative Forum	Funds support for the biennium
\$250,000	Opportunity Village	Funds support for the biennium
\$12,303,000	Department of Administration	Funds continuation of development and roll out of the Integrated Financial System
\$220,400	Department of Administration	Funds Buildings and Grounds' expenses to move various agencies to and from the Sawyer Building
\$2,046,227	Department of Administration	Funds Motor Pool vehicle purchases

## 2001 - 2003 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO FY 2001

\$9,141,986	Department of Information Technology	Funds Phase II of the digital microwave upgrade
\$511,598	Supreme Court	Funds security system upgrades, creation of system-wide website, improvements to the communications infrastructure, and new and replacement equipment
\$545,726	Department of Taxation	Funds new and replacement equipment
\$1,300,000	Department of Taxation	Funds Phase II business process re-engineering study
\$73,100	Legislative Counsel Bureau	Funds production of Nevada Reports
\$760,000	Legislative Counsel Bureau	Funds hardware and software purchases
\$1,753,100	Legislative Counsel Bureau	Funds purchase of property adjacent to Capitol Complex
\$817,740	Legislative Counsel Bureau	Funds maintenance projects
\$861,585	Legislative Counsel Bureau	Funds new and replacement equipment and various maintenance projects
\$1,241,690	Department of Cultural Affairs	Funds grants for library collections and equipment requirements
\$153,309	Department of Cultural Affairs	Funds Department computer requirements
\$64,297	Department of Cultural Affairs	Funds Division of Museums and History equipment requirements
\$300,000	Department of Cultural Affairs	Funds Las Vegas Museum participation in planning for the Las Vegas Springs Preserve Project
\$167,407	Department of Human Resources	Funds vehicle, new furnishings, and equipment for the Division of Child and Family Services
\$19,187	Department of Human Resources	Funds Division of Aging Services wide area network for Reno and Las Vegas Offices
\$450,000	Department of Human Resources	Funds new and replacement equipment and hardware and software at Nevada Mental Health Institute
\$279,000	Department of Human Resources	Funds hardware and software for Nevada Rural Health Communications System
\$35,204	Department of Human Resources	Funds new and replacement equipment and hardware and software at Division of Mental Health and Developmental Services Rural Regional Center
\$90,742	Department of Human Resources	Funds new and replacement equipment and hardware and software in the Division of Mental Health and Developmental Services

## 2001 - 2003 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO FY 2001

\$67,887	Department of Human Resources	Funds new Division of Welfare telephone system
\$600,000	National Judicial College	Funds matching support
\$73,144	Department of Human Resources	Funds vehicle, new furnishings, and equipment for the Nevada Youth Training Center
\$303,600	College of Juvenile and Family Law	Funds matching support
\$164,442	Department of Human Resources	Funds new and replacement equipment and hardware and software at Desert Regional Center
\$137,224	Department of Human Resources	Funds new and replacement equipment and hardware and software at Sierra Regional Center
\$75,321	Department of Human Resources	Funds office equipment and remodeling at Northern Nevada Child and Adolescent Services
\$94,600	Department of Human Resources	Funds new and replacement equipment and hardware and software at Lakes Crossing
\$178,458	Department of Human Resources	Funds new and replacement equipment at Southern Nevada Child and Adolescent Services
\$177,208	Department of Human Resources	Funds new and replacement equipment and hardware and software at Rural Clinics
\$388,553	Department of Prisons	Funds various facility maintenance projects
\$1,076,835	Department of Prisons	Funds replacement equipment
\$200,000	Department of Prisons	Funds wild horse stables for Prison Industries (loan from General Fund)
\$33,847	Department of Public Safety	Funds security upgrades at various Parole and Probation offices
\$20,209	Department of Public Safety	Funds Parole and Probation computer upgrades
\$412,942	Department of Public Safety	Funds Parole and Probation computer purchases
\$200,000	POST	Funds a job task analysis and physical fitness validation study for peace officers
\$18,320	Department of Business and Industry	Funds replacement computers in the Consumer Affairs Division
\$321,039	Department of Business and Industry	Funds development of automated real estate agent licensing system

**2001 - 2003 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO  
FY 2001**

\$18,320	Department of Business and Industry	Funds replacement computers in Office of the Labor Commissioner
\$22,815	Department of Conservation and Natural Resources	Funds new and replacement equipment in Director's Office
\$80,000	Department of Conservation and Natural Resources	Funds State share of implementing the Truckee River Operating Agreement
\$537,085	Department of Conservation and Natural Resources	Funds replacement equipment in Division of State Parks
\$593,928	Department of Conservation and Natural Resources	Funds State Parks maintenance projects
\$1,500,000	Department of Conservation and Natural Resources	Funds State Parks improvement projects
\$193,323	Department of Conservation and Natural Resources	Funds State Parks radio connection to DMV system
\$361,090	Department of Conservation and Natural Resources	Funds new and replacement equipment in the Division of Water Resources
\$432,966	Department of Conservation and Natural Resources	Funds replacement equipment in the Division of Forestry
\$18,216	Department of Conservation and Natural Resources	Funds radio connection to DMV system in Division of Forestry
\$39,698	Department of Conservation and Natural Resources	Funds new and replacement equipment for forest fire suppression
\$400,000	Tahoe Regional Planning Agency	Funds threshold research
\$202,440	Department of Agriculture	Funds vehicles and new equipment
\$14,342,070	Judicial Pension Program	Funds establishment of retirement system for district judges

## 2001 - 2003 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO FY 2001

\$200,000	Life Line Pregnancy Assistance and Vocational Training Center	Funds continuation of assistance to the Organization
\$75,000	Alliance for the Mentally Ill of Nevada	Funds continuation of assistance to the Organization
\$7,994,650	Department of Human Resources	Funds one-time costs associated with the transfer of certain child welfare services to Clark and Washoe Counties
\$1,000,000	Department of Human Resources	Funds Senior RX Program marketing efforts and subsidy enhancements
\$250,000	Department of Human Resources	Funds enhanced health clinic for the new Jan Evans Juvenile Justice Center
\$500,000	Department of Human Resources	Funds the Family Resource Coordination Program ensuring that the best and most efficient services are available for Nevada families
\$1,800,000	Department of Human Resources	Funds the development of a long-term strategic plan that recognizes the current and future healthcare needs of Nevada citizens and provides a blueprint to fund the development of public and private resources necessary to meet these needs--The components of the plan include: (1) Senior healthcare services and service continuum; (2) Individuals with disabilities healthcare services and service continuum; (3) Rural healthcare services; (4) Services for uninsured families; (5) Health and human services payment rates; and (6) Reduction of incidences of domestic violence and promote the health and well-being of Nevada's women and children
\$5,000,000	Department of Human Resources	Funds the establishment of the Health Fund for Uninsured Families to promote the availability of healthcare coverage benefits for uninsured families and assist Nevadans in accessing essential healthcare services
\$500,000	Department of Human Resources	Funds electronic application process for Nevada Check-Up and Medicaid assistance
\$300,000	Department of Human Resources	Funds a business process re-engineering study for the Division of Mental Health and Developmental Services
\$1,000,000	Department of Human Resources	Funds a revolving fund account for assistance to certain rural health programs
\$2,000,000	Department of Human Resources	Funds assistance in the operation of HIV/AIDS clinics in Reno and Las Vegas
\$2,090,840	Department of Human Resources	Provides General Fund share of the Medicaid Management Information System
\$500,000	Department of Human Resources	Funds assistive devices enabling additional citizens with disabilities to maintain an independent living environment

## 2001 - 2003 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO FY 2001

\$5,000,000	Department of Business and Industry	Funds State augmentation of federal funding for eligible senior citizen energy bill assistance
\$2,664,000	Department of Administration	Funds continuation of development and roll out of the Integrated Financial System (Highway Fund)
\$969,592	Department of Public Safety	Funds Highway Patrol communications wiring and modular furniture for new Las Vegas facility (Highway Fund)
\$368,000	Department of Public Safety	Funds installation and software for Law Enforcement Message Switch (Highway Fund)
\$441,925	Department of Public Safety	Funds upgrade of Public Safety Network and additional network services (Highway Fund)

<b>\$194,079,806</b>	<b>General Fund Total</b>
<b>\$4,443,517</b>	<b>Highway Fund Total</b>
<b>\$198,523,323</b>	<b>Total</b>

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.

**2001 - 2003 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO  
FY 2001: RESTORATION OF FUND BALANCES**

<b>Appropriation</b>	<b>Recipient</b>	<b>Description</b>
\$400,000	Emergency Fund	Restores Fund balance
\$2,500,000	State Claims Fund	Restores Fund balance
\$3,000,000	Statutory Contingency Fund	Restores Fund balance
\$9,000,000	Interim Finance Contingency Fund	Restores Fund balance (For detail, see Appendix 8)
\$2,000,000	Interim Finance Contingency Fund	Restores Fund balance (Highway Fund)

<b>\$14,900,000</b>	<b>General Fund Total</b>
<b>\$2,000,000</b>	<b>Highway Fund Total</b>
<b>\$16,900,000</b>	<b>Total</b>

## Capital Improvement Program Recommendation

	<b>PROJECT COSTS</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>
<b>TOTAL RECOMMENDATION 2001-03 CIP</b>				
State funds	221,203,753	52,081,929	94,296,480	74,825,344
Federal funds	5,292,803	329,696	3,301,672	1,661,435
UCCSN funds	66,500,000	11,040,000	25,300,000	30,160,000
Highway funds	1,560,937	1,417,409	143,528	
Employment Security funds	8,252,451	495,147	7,757,304	
Insurance Settlement	662,391	662,391		
Fees	3,029,981	605,996	1,817,989	605,996
<b>Total Project Costs</b>	<b>306,502,316</b>	<b>66,632,568</b>	<b>132,616,973</b>	<b>107,252,775</b>
<b>RESOURCES</b>				
Reallocations	3,000,000	3,000,000		
Cash	18,000,000	18,000,000		
Proposed Bonds for CIP	200,203,753	31,081,929	94,296,480	74,825,344
<b>Total Resources</b>	<b>221,203,753</b>	<b>52,081,929</b>	<b>94,296,480</b>	<b>74,825,344</b>
<b>BOND ISSUANCE</b>				
<b>Previously Authorized Bonds</b>				
Tahoe Environmental Improvement	25,500,000	8,000,000	8,500,000	9,000,000
Water Systems (NRS 349.981)	9,000,000	3,000,000	3,000,000	3,000,000
Cultural Affairs (NRS 233C.225)	6,000,000	2,000,000	2,000,000	2,000,000
<b>Previously Authorized Bonds Total</b>	<b>40,500,000</b>	<b>13,000,000</b>	<b>13,500,000</b>	<b>14,000,000</b>
<b>Bonds Recommended to Fund CIP</b>	<b>200,203,753</b>	<b>31,081,929</b>	<b>94,296,480</b>	<b>74,825,344</b>
<b>Total Bond Issuance</b>	<b>240,703,753</b>	<b>44,081,929</b>	<b>107,796,480</b>	<b>88,825,344</b>

## GENERAL APPROPRIATIONS ACT FOR 2001-2003

AN ACT relating to making appropriations from the state general fund and the state highway fund for the support of the civil government of the State of Nevada for the fiscal years beginning July 1, 2001, and ending June 30, 2002, and beginning July 1, 2002, and ending June 30, 2003; providing for the use of the money so appropriated; and providing other matters properly relating thereto.

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

**Section 1.** The following sums are hereby appropriated from the state for the purposes expressed in sections 2 to 28, inclusive, of this act and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 2001, and ending June 30, 2002, and beginning July 1, 2002, and ending June 30, 2003.

(See individual budget accounts for specific general and highway fund appropriations.)

**Sec. 30.** 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, 2001-2002 and 2002-2003, as required by NRS 353.215. Work programs may be revised with the approval of the Governor upon the recommendation of the Director of the 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.

**Sec. 31.** 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 division budgets;
8. Welfare to work;
9. Health Care Financing and Policy division budgets;
10. Youth community services;
11. Pensions of justices, judges and widows;
12. Attorney general's special litigation account;
13. Attorney general's Medicaid fraud unit;
14. Attorney general's extradition coordinator; and,
15. Ethics commission,

are available for both fiscal years 2001-2002 and 2002-2003, 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. The money appropriated for the support of pensions of justices, judges and widows is available in both fiscal years 2001-2002 and 2002-2003, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee.

**Sec. 32.** Of the amounts appropriated by sections 2 through 29 of this act, amounts appropriated in fiscal year 2001-2002 to finance an information technology project in excess of \$50,000 are available for both fiscal years 2001-2002 and 2002-2003 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount transferred must be used to complete the information technology project as approved by the Legislature.

**Sec. 33.** Of the amounts appropriated to the Commission on Economic Development pursuant to section 14 of this act, a total of \$500,000 in both fiscal year 2001-2002 and fiscal year 2002-2003 to support the Train Employees Now Program are available for both fiscal years 2001-2002 and 2002-2003 and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. 34.** 1. 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 2001-2002 and 2002-2003, 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.

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

**Sec. 35.** The sums appropriated to the Welfare Division by section 19 of this act may be transferred among the various budget accounts of the Welfare Division with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. 36.** The Division of Health Care Financing and Policy shall work with the University and Community College System of Nevada, where possible and allowable, to incorporate dental services available through the University and Community College System into Medicaid and Nevada Check-Up health service delivery plans.

**Sec. 37.** Of the appropriated to the Division of Child and Family Services youth parole services account in both fiscal year 2001-2002 and fiscal year 2002-2003 pursuant to section 19 of this act, the Division of Child and Family Services shall not provide any monies in excess of the amount provided to a local government in fiscal year 1999-2000 for county detention costs unless the Division has confirmed that these amounts shall not be used to offset existing local resources used to support county detention centers. Any appropriated amounts in excess of monies provided to a county in fiscal year 1999-2000, for detention center costs of state-paroled youth awaiting parole revocation hearings must be used by local governments to enhance programs which are designed to reduce commitments to county and state detention and correctional facilities.

**Sec. 38.** The sums appropriated to the Department of Prisons by section 22 of this act may be transferred among the various budget accounts of the Department of Prisons with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. 39.** 1. The sums appropriated to the Department of Motor Vehicles and Public Safety by section 27 of this act for the support of payment to the Public Safety Information Services Section may be transferred among the various budget accounts of the Department of Motor Vehicles and Public Safety, as enumerated in section 27 of this act, for the support of payment to the Public Safety Information Services Section with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred between accounts is limited to the total amount appropriated for payments to the Public Safety Information Services Section.

2. The sums appropriated to the Department of Motor Vehicles and Public Safety by section 29 of this act for the support of payment to the Public Safety Information Services Section may be transferred among the various budget accounts of the Department of Motor Vehicles and Public Safety, as enumerated in section 29 of this act, for the support of payment to the Public Safety Information Services Section with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred between accounts is limited to the total amount appropriated for payments to the Public Safety Information Services Section.

3. The sums appropriated in section 29 of this act to the field services account and the central services account may be transferred between the two accounts to implement the use of new technologies to improve methods of accessing services provided by the Department of Motor Vehicles and Public Safety. A transfer of money between the field services account and the central services account is authorized upon the recommendation of the Governor and the approval of the Interim Finance Committee.

**Sec. 40.** The sums appropriated to any division, agency or section of any department of state government for the support of salaries and payroll costs may be transferred to any other division, bureau, agency or section of the same department for the support of salaries and payroll costs with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred into a budget account is limited to the amount budgeted for vacancy savings, frozen merit salary increases and any other un-funded salary costs, including terminal leave payments and such transfers are also limited only to those activities which are supported by state general fund or highway fund appropriations.

**Sec. 41.** 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 College System of Nevada shall comply with any request by the Governor to set aside money from the appropriations made by this act in any specified amount.

**Sec. 42.** There is hereby appropriated \$57,450 from the state general fund to the Public Employees' Retirement Board to be expended for the administration of the legislators' retirement system for the period July 1, 2001, through June 30, 2003.

**Sec. 43.** 1. Unencumbered balances of the appropriations made in this act for the fiscal years 2001-2002 and 2002-2003 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 the appropriations made to the legislative fund by section 10 of this act does not revert to the state general fund but constitutes a balance carried forward.

**Sec. 44.** 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 22 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.

**Sec. 45.** 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.

**Sec. 46.** The State Controller shall transfer among the appropriate accounts and funds the amounts necessary to carry out the budget approved by the Legislature, and the amounts so transferred shall be deemed appropriated.

**Sec. 47.** The State Controller shall pay the annual salaries of Supreme Court Justices, district court judges, the Governor, the Lieutenant Governor, the Secretary of State, the Treasurer, the Controller and the Attorney General in biweekly installments for each day worked up to and including the date of payment. The payment of a portion of the annual salaries of these officers at the end of a calendar year for the purpose of reconciling the amount of the salary paid during that calendar year with the amount of the salary set forth in statute for that office must not be made if it will result in the issuance of a separate check.

**Sec. 48.** There is hereby appropriated from the state general fund to the legislative fund, created pursuant to NRS 218.085, the sum of \$1,700,000.

**Sec. 49.** 1. If the Attorney General determines that delays in the receipt of recovery revenue for the Medicaid Fraud Unit will result in insufficient revenues to pay authorized expenditures, the Attorney General may submit a request for a temporary advance from the state general fund to the Director of the Department of Administration to pay authorized expenditures to support the operations of the unit.

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

3. An advance from the State General Fund approved by the Director of the Department of Administration as authorized pursuant to this section is limited to the total estimated amounts due from outstanding billings for recoveries and must not exceed the total authorized recoveries in the appropriate 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.

**Sec. 50.** 1. If the Executive Director for Veteran Affairs determines that delays in the receipt of federal reimbursement for services provided by the Southern Nevada Veterans' Home will result in insufficient revenues to pay authorized expenditures, the Executive Director may submit a request for a temporary advance from the State General Fund to the Director of the Department of Administration to pay authorized expenditures to support operational costs of the Veterans' Home.

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

3. An advance for the State General Fund approved by the Director of the Department of Administration as authorized pursuant to this section is limited to the total estimated amounts due from outstanding billings for federal reimbursements for operational costs incurred by the Veterans' Home.

4. Any money, which is temporarily advanced from the State General Fund to the Southern Nevada Veterans' Home pursuant to this section, must be repaid on or before the last Friday in August immediately following the end of the fiscal year.

**Sec. 51.** 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, the Director 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 the Director approves a request made pursuant to subsection 1. The State Controller shall draw a 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.

**Sec. 52.** 1. If the Governor orders the Nevada National Guard into active duty as described in NRS 412.122 for an emergency as described in NRS 353.263 and the Adjutant General of the Nevada National Guard determines expenditures will be required, the Adjutant General may request from the Director of the 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 a 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.

**Sec. 53.** 1. If the Director of the Department of Prisons determines that delays in the receipt of revenue for services billed to the Federal Government, for housing illegal aliens will result in insufficient revenues to pay authorized expenditures of the Department of Prisons, the Director 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 the Director approves a request made pursuant to subsection 1. The State Controller shall draw a 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 must not exceed \$2,500,000, 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.

**Sec. 54.** 1. If projections of the ending balance of the State General Fund fall below the amount estimated by the 2001 Legislature for fiscal year 2001-2002 or 2002-2003, 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 2001-2002 or 2002-2003, 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.

**Sec. 55.** If the State of Nevada is required to make payment to the United States Treasury under the provisions of Public Law 101-453, the Cash Management Improvement Act of 1990, the State Controller, upon approval of the State Board of Examiners, may make such payments from the interest earnings of the State General Fund or interest earnings in other funds when interest on federal money has been deposited in those funds.

**Sec. 56.** 1. This section and section 49 of this act become effective upon passage and approval.

2. Sections 1 to 48, inclusive, and 50 to 57, inclusive, of this act become effective on July 1, 2001.

# **ELECTED OFFICIALS**

# Elected Officials

**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, the State Board of Finance and the Executive Audit Committee.

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 base budget continues funding for the Governor and authorized non-classified employees along with associated operating support. A vacancy factor has been used to adjust salary and fringe benefits. The base costs include the Governor's share of the cost of service allocated by the Division of Administrative Services 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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,999,047	1,811,513	1,808,495	1,783,267	1,808,076	1,782,621
REVERSIONS	-43,300					
BALANCE FORWARD		100,000				
BALANCE FORWARD TO NEW YEAR	-100,000					
ADVERTISING CHARGE	7,500	7,500	7,500	7,500	7,500	7,500
INTERIM FINANCE ALLOCATION	13,054		13,054		13,054	
<b>TOTAL RESOURCES:</b>	<b>1,876,301</b>	<b>1,919,013</b>	<b>1,829,049</b>	<b>1,790,767</b>	<b>1,828,630</b>	<b>1,790,121</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,355,290	1,395,561	1,408,043	1,376,326	1,407,624	1,375,689
OUT-OF-STATE TRAVEL	15,583	15,733	15,583	15,583	15,583	15,583
IN-STATE TRAVEL	24,728	28,289	24,728	24,728	24,728	24,728
OPERATING EXPENSES	318,373	327,552	318,373	330,527	318,373	330,518
NCNCS ONE SHOT	100,000	100,000				
INFORMATION SERVICES	62,327	51,878	62,322	41,341	62,322	41,341
PURCHASING ASSESSMENT				2,262		2,262
<b>TOTAL EXPENDITURES:</b>	<b>1,876,301</b>	<b>1,919,013</b>	<b>1,829,049</b>	<b>1,790,767</b>	<b>1,828,630</b>	<b>1,790,121</b>
EXISTING POSITIONS:		22.00	22.00	22.00	22.00	22.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				41,803		38,304
TOTAL RESOURCES:				41,803		38,304
EXPENDITURES:						
OPERATING EXPENSES				34,377		35,113
INFORMATION SERVICES				8,871		4,598
PURCHASING ASSESSMENT				-1,445		-1,407
TOTAL EXPENDITURES:				41,803		38,304

**200 DEMOGRAPHICS/CASELOAD CHANGES**

The decision unit recommends an additional 5.00 FTE nonclassified positions to meet the growing demands on the Governor's Office for servicing the needs of Nevada citizens. Specifically funding is provided for a Deputy Policy Advisor, Legislative Director, Policy Analyst and two Executive Assistants. One time and on going operating expenses are included.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				383,102		354,840
TOTAL RESOURCES:				383,102		354,840
EXPENDITURES:						
PERSONNEL				319,629		324,763
IN-STATE TRAVEL				5,888		5,888
OPERATING EXPENSES				24,188		24,189
EQUIPMENT				11,997		
INFORMATION SERVICES				21,400		
TOTAL EXPENDITURES:				383,102		354,840

**201 DEMOGRAPHICS CASELOAD CHANGES**

The decision unit recommends the creation of the Family Resources Program. The purposes of the program will be to identify the availability of services for children and families in Nevada from all sources in both the public and private sector and to direct Nevada citizens to the most appropriate entity for the receipt of those services. The program team would include a Family Resources Coordinator and an Executive Assistant. Supporting operating expenditures is also included.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				157,112		145,530
TOTAL RESOURCES:				157,112		145,530

OFFICE OF THE GOVERNOR  
101-1000

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				125,937		125,137
IN-STATE-TRAVE; OPERATING EXPENSES				2,355		2,355
EQUIPMENT				18,037		18,038
INFORMATION SERVICES				4,383		
TOTAL EXPENDITURES:				6,400		157,112
						145,530

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-4,770		1,146
TOTAL RESOURCES:				-4,770		1,146
EXPENDITURES:						
PERSONNEL				-4,770		1,146
TOTAL EXPENDITURES:				-4,770		1,146

**305 UNCLASSIFIED 9%, 4% ADJ**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				110,413		161,134
TOTAL RESOURCES:				110,413		161,134
EXPENDITURES:						
PERSONNEL				110,413		161,134
TOTAL EXPENDITURES:				110,413		161,134

**ENHANCEMENT**

**375 ENVIRONMENTAL POLICIES & PROGRAMS**

The decision unit recommends the transfer of the Science, Engineering and Technology function from the University and Community College System back to the Governor's Office. The funding recommended would be at the same level as provided for the 1999-01 biennium by the 1999 Legislature in Section 7, Chapter 544 (Senate Bill 560), 1999 Statutes of Nevada. It is recommended that authorization be given for the retention of necessary staff as the Governor may determine is needed for implementing the program.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				280,081		255,427
TOTAL RESOURCES:				280,081		255,427
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				280,081		255,427
TOTAL EXPENDITURES:				280,081		255,427

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-94,676		-94,515	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,999,047	1,811,513	1,713,819	2,751,008	1,713,561	2,739,002
REVERSIONS	-43,300	0	0	0	0	0
BALANCE FORWARD	0	100,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-100,000	0	0	0	0	0
ADVERTISING CHARGE	7,500	7,500	7,500	7,500	7,500	7,500
INTERIM FINANCE ALLOCATION	13,054	0	13,054	0	13,054	0
TOTAL RESOURCES:	1,876,301	1,919,013	1,734,373	2,758,508	1,734,115	2,746,502
<b>EXPENDITURES:</b>						
PERSONNEL	1,355,290	1,395,561	1,408,043	1,927,535	1,407,624	1,987,869
OUT-OF-STATE TRAVEL	15,583	15,733	15,583	15,583	15,583	15,583
IN-STATE TRAVEL	24,728	28,289	24,728	32,971	24,728	32,971
OPERATING EXPENSES	318,373	327,552	223,697	687,210	223,858	663,285
EQUIPMENT			0	16,380	0	0
NCNCS ONE SHOT	100,000	100,000	0	0	0	0
INFORMATION SERVICES	62,327	51,878	62,322	78,012	62,322	45,939
PURCHASING ASSESSMENT			0	817	0	855
TOTAL EXPENDITURES:	1,876,301	1,919,013	1,734,373	2,758,508	1,734,115	2,746,502
PERCENT CHANGE:		2.3%	-7.6%	65.3%	-0%	-0%
TOTAL POSITIONS:		22.00	22.00	29.00	22.00	29.00

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. Additional allowances are included for the travel of the Governor's spouse to official functions.

**BASE**

The base budget reflects a continuation of the expenditures incurred in fiscal year 2000 as adjusted for security system and HVAC maintenance contracts initiated in fiscal year 2001. Expenditures related to activities during the legislative year for Food and Host Fund have been increased in the second year of the biennium. The base costs include the account's share of the cost of service allocated by the Division of Administrative Services of the Department of Administration for accounting, personnel and other administrative functions provided to the Mansion.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	260,839	306,837	251,161	260,862	251,161	322,734
REVERSIONS	-19,470					
<b>TOTAL RESOURCES:</b>	<b>241,369</b>	<b>306,837</b>	<b>251,161</b>	<b>260,862</b>	<b>251,161</b>	<b>322,734</b>
<b>EXPENDITURES:</b>						
PERSONNEL	98,185	104,837	107,977	107,977	107,977	107,977
OUT-OF-STATE TRAVEL		598		598		598
IN-STATE TRAVEL	2,126	3,492	2,126	3,492	2,126	3,492
OPERATING EXPENSES	90,357	144,298	90,357	94,003	90,357	155,875
BLDGS & GROUNDS MAINTENANCE	14,025	14,028	14,025	18,116	14,025	18,116
INFORMATION TECHNOLOGY	120		120	120	120	120
UTILITIES	36,556	39,584	36,556	36,556	36,556	36,556
<b>TOTAL EXPENDITURES:</b>	<b>241,369</b>	<b>306,837</b>	<b>251,161</b>	<b>260,862</b>	<b>251,161</b>	<b>322,734</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				7,210		13,619
<b>TOTAL RESOURCES:</b>				<b>7,210</b>		<b>13,619</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				2,128		3,137
INFORMATION TECHNOLOGY				1		
UTILITIES				4,648		10,029
PURCHASING ASSESSMENT				433		453
<b>TOTAL EXPENDITURES:</b>				<b>7,210</b>		<b>13,619</b>

MANSION MAINTENANCE  
101-1001

ELECTED - 6

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			11,508		73,585	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	260,839	306,837	262,669	268,072	324,746	336,353
REVERSIONS	-19,470	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>241,369</b>	<b>306,837</b>	<b>262,669</b>	<b>268,072</b>	<b>324,746</b>	<b>336,353</b>
<b>EXPENDITURES:</b>						
PERSONNEL	98,185	104,837	107,977	107,977	107,977	107,977
OUT-OF-STATE TRAVEL	0	598	598	598	598	598
IN-STATE TRAVEL	2,126	3,492	3,492	3,492	3,492	3,492
OPERATING EXPENSES	90,357	144,298	90,574	96,131	152,651	159,012
BLDGS & GROUNDS MAINTENANCE	14,025	14,028	23,352	18,116	23,352	18,116
INFORMATION TECHNOLOGY	120	0	120	121	120	120
UTILITIES	36,556	39,584	36,556	41,204	36,556	46,585
PURCHASING ASSESSMENT			0	433	0	453
<b>TOTAL EXPENDITURES:</b>	<b>241,369</b>	<b>306,837</b>	<b>262,669</b>	<b>268,072</b>	<b>324,746</b>	<b>336,353</b>
PERCENT CHANGE:		27.1%	8.8%	11.1%	23.6%	25.5%
<b>TOTAL POSITIONS:</b>						

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, such as nuclear waste, transportation funding, and gaming. 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**

Except for incorporating the fiscal year 2001 contractual requirements, there are no other recommended changes in the base budget.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
TRANSFER FROM ECONOMIC DEV	20,000	20,000	20,000	20,000	20,000	20,000
TRANSFER FROM TOURISM	106,250	109,650	109,650	109,650	109,650	109,650
TRAN FR DEPT OF TRANSPORTATI	126,250	129,650	129,650	129,650	129,650	129,650
<b>TOTAL RESOURCES:</b>	<b>252,500</b>	<b>259,300</b>	<b>259,300</b>	<b>259,300</b>	<b>259,300</b>	<b>259,300</b>
<b>EXPENDITURES:</b>						
WASHINGTON OFFICE	252,500	259,300	259,300	259,300	259,300	259,300
<b>TOTAL EXPENDITURES:</b>	<b>252,500</b>	<b>259,300</b>	<b>259,300</b>	<b>259,300</b>	<b>259,300</b>	<b>259,300</b>
PERCENT CHANGE:		2.7%	2.7%	2.7%	.0%	.0%
TOTAL POSITIONS:						

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

## HIGH LEVEL NUCLEAR WASTE 101-1005

**PROGRAM DESCRIPTION:**

The Nevada Nuclear Waste Project Office 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 that 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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
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	12	12	12
3.	Number of DOE reports, studies and other work reviewed	5	7	5	5	5
4.	Number of socioeconomic and environmental impact assessment reports on key areas of vulnerability prepared annually	5	5	2	2	2

**BASE**

The adjusted base budget reflects funding support for 7.0 FTE and operating support funds for the positions. Two additional positions were authorized by the 1999 Legislature but were never filled on the basis of funding uncertainty. These positions have been eliminated. Federal support funds are now allocated to the Division of Emergency Management (DEM); therefore, the direct allocation of federal funds has been replaced with a transfer from DEM. The level of federal support has been adjusted to reflect congressional action for the 2001 federal fiscal year. Three contractual expenditure categories have been created to isolate contracts funded by federal, state general and state highway funds. One time costs and other adjustments have been adjusted per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,106,950	1,070,627	627,318	873,534	627,318	874,234
REVERSIONS	-117,259					
FEDERAL FUNDS FROM PREV YEAR		258,520				
FEDERAL FUNDS TO NEW YEAR	-258,520					
CORRECTION TO PR YR REVERSION		-124,552				
FED HAZARDOUS WASTE GRANT	598,759	336,209	598,759		598,759	
WGA PRIVATE GRANT		90,000				
TRANS FROM OTHR BUD SAME FUND				2,500,000		2,500,000

HIGH LEVEL NUCLEAR WASTE  
101-1005

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAN FR DEPT OF TRANSPORTATION TRANS FROM EMERGENCY MANAGEMNT	400,000	407,507	400,000	361,037	400,000	361,037
TOTAL RESOURCES:	1,729,930	4,538,311	1,626,077	3,734,571	1,626,077	3,735,271
EXPENDITURES:						
PERSONNEL	501,231	523,109	529,926	527,949	529,926	528,374
OUT-OF-STATE TRAVEL	13,518	15,153	11,156	13,518	11,156	13,518
IN-STATE TRAVEL	13,048	10,305	13,017	13,048	13,017	13,048
OPERATING EXPENSES	136,937	151,117	129,744	120,984	129,744	121,259
EQUIPMENT	1,634					
FEDERAL CONTRACTS		2,633,968		2,500,000		2,500,000
STATE CONTRACTS	991,291	687,993	870,048	150,517	870,048	150,517
TRANSPORTATION CONTRACTS		407,507		375,983		375,983
WEST GOVERNORS ASSOCIATION	313	82,882	228	313	228	313
INFORMATION SERVICES	42,425	3,147	42,425	1,804	42,425	1,804
TRAINING	635	1,325	635	635	635	635
PURCHASING ASSESSMENT				922		922
ATTY GENERAL COST ALLOCATION	28,898	21,805	28,898	28,898	28,898	28,898
TOTAL EXPENDITURES:	1,729,930	4,538,311	1,626,077	3,734,571	1,626,077	3,735,271
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,641		5,661
TOTAL RESOURCES:				5,641		5,661
EXPENDITURES:						
OPERATING EXPENSES				620		560
INFORMATION SERVICES				2,328		2,374
PURCHASING ASSESSMENT				-197		-163
ATTY GENERAL COST ALLOCATION				2,890		2,890
TOTAL EXPENDITURES:				5,641		5,661

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,747		397
TOTAL RESOURCES:				-1,747		397
EXPENDITURES:						
PERSONNEL				-1,747		397
TOTAL EXPENDITURES:				-1,747		397

**305 UNCLASSIFIED 9%, 4% ADJ**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				43,987		65,387
TOTAL RESOURCES:				43,987		65,387
EXPENDITURES:						
PERSONNEL				43,987		65,387
TOTAL EXPENDITURES:				43,987		65,387

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

The decision unit recommends replacement office equipment and furniture including a desk, chair, credenza, library table, library shelf units and file cabinets; software upgrades and computer hardware. The computer hardware includes office and lap top personal computers, printers, file server and related peripherals.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			38,945	38,668	36,031	35,954
TOTAL RESOURCES:			38,945	38,668	36,031	35,954
EXPENDITURES:						
OPERATING EXPENSES				5,619		5,040
EQUIPMENT			1,400		1,400	
INFORMATION SERVICES			37,545	33,049	34,631	30,914
TOTAL EXPENDITURES:			38,945	38,668	36,031	35,954

HIGH LEVEL NUCLEAR WASTE  
101-1005

**850 SPECIAL PROJECTS**

There are two elements included in this decision unit. The first is the allocation of funds from the Western Governors' Association (WGA) to assist Nevada in planning and preparing for shipments of transuranic wastes from the Nevada Test Site to the Waste Isolation Pilot Plant (WIPP) facility near Carlsbad, New Mexico and for shipments of foreign research reactor spent fuel from Concord, California to Idaho Falls, Idaho via Northern Nevada. Both of these events are anticipated during the 2001-03 biennium. The second is the allocation of general funds for the increase in contractual services related to socio-economic studies. This funding level in conjunction with the allocation in the base budget is projected to be needed to assist the state in its assessment of the final federal environmental impact reports.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				189,700		189,700
PRIVATE GRANT-A			124,687	124,687	124,687	124,687
TOTAL RESOURCES:			124,687	314,387	124,687	314,387
EXPENDITURES:						
STATE CONTRACTS				189,700		189,700
WEST GOVERNORS ASSOCIATION			124,687	124,687	124,687	124,687
TOTAL EXPENDITURES:			124,687	314,387	124,687	314,387

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-32,106		-31,496	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,106,950	1,070,627	634,157	1,149,783	631,853	1,171,333
REVERSIONS	-117,259	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	258,520	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-258,520	0	0	0	0	0
CORRECTION TO PR YR REVERSIO	0	-124,552	0	0	0	0
FED HAZARDOUS WASTE GRANT	598,759	336,209	598,759	0	598,759	0
PRIVATE GRANT-A			124,687	124,687	124,687	124,687
WGA PRIVATE GRANT	0	90,000	0	0	0	0
TRANS FROM OTHR BUD SAME FUN			0	2,500,000	0	2,500,000
TRAN FR DEPT OF TRANSPORTATI	400,000	407,507	400,000	361,037	400,000	361,037
TRANS FROM EMERGENCY MANAGEM	0	2,500,000	0	0	0	0
TOTAL RESOURCES:	1,729,930	4,538,311	1,757,603	4,135,507	1,755,299	4,157,057

HIGH LEVEL NUCLEAR WASTE  
101-1005

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL	501,231	523,109	527,474	570,189	527,474	594,158
OUT-OF-STATE TRAVEL	13,518	15,153	11,156	13,518	11,156	13,518
IN-STATE TRAVEL	13,048	10,305	13,017	13,048	13,017	13,048
OPERATING EXPENSES	136,937	151,117	129,750	127,223	130,360	126,859
EQUIPMENT	1,634	0	1,400	0	1,400	0
FEDERAL CONTRACTS	0	2,633,968	0	2,500,000	0	2,500,000
STATE CONTRACTS	991,291	687,993	870,048	340,217	870,048	340,217
TRANSPORTATION CONTRACTS	0	407,507	0	375,983	0	375,983
WEST GOVERNORS ASSOCIATION	313	82,882	124,915	125,000	124,915	125,000
INFORMATION SERVICES	42,425	3,147	50,310	37,181	47,396	35,092
TRAINING	635	1,325	635	635	635	635
PURCHASING ASSESSMENT			0	725	0	759
ATTY GENERAL COST ALLOCATION	28,898	21,805	28,898	31,788	28,898	31,788
TOTAL EXPENDITURES:	1,729,930	4,538,311	1,757,603	4,135,507	1,755,299	4,157,057
PERCENT CHANGE:		162.3%	1.6%	139.1%	-1%	.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 \_\_\_\_\_

**GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE**  
**101-1003**

**PROGRAM DESCRIPTION:**

The Governor's Office for Consumer Health Assistance was established during the 1999 Legislature to provide a single point of contact for consumers and injured workers to assist them in understanding their rights and responsibilities under Nevada law and health care plans, including industrial insurance policies. The office is dedicated to providing assistance through information, counseling, education and advocacy.

The Chief Ombudsman also serves as Chairperson of the Public Employees Benefits Board.

Statutory Authority: NRS 223.550

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
Caseload Volume	1800	NEW	1980	2178	2395
Measure complaints	100%	100%	100%	100%	100%
Satisfaction Surveys	>90%	NEW	>90%	>90%	>90%
Case Time (in days)	<30	<30	<30	<30	<30
Measure case resolution 1-10 days	>80%	>80%	>80%	>80%	>80%

**BASE**

The base budget continues the funding support for the Ombudsman for Consumer Health Assistance, authorized classified and unclassified positions and supporting on-going costs for the positions. On the basis of the fact the agency came into existence as of October 1999 the base provides for the annualization of part-year expenses as well as removal of any one-time expenditures for initial set up costs for this office. This decision unit also allows for funding that was not established in the FY00 base budget but was included in their FY01 budget authority.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	212,404	251,001	283,940	308,866	284,682	311,268
REVERSIONS	-116,985					
BUDGETARY TRANSFERS	36,248	50,314				
FED TITLE XIX	11,047	14,925	13,251	18,391	13,665	17,846
TRANS FROM INDUSTRIAL RELATIONS	262,085	325,848	371,402	378,114	373,028	381,148
<b>TOTAL RESOURCES:</b>	<b>404,799</b>	<b>642,088</b>	<b>668,593</b>	<b>705,371</b>	<b>671,375</b>	<b>710,262</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	320,774	549,243	584,606	586,435	587,388	590,228
OUT OF STATE TRAVEL	68	2,381	27	2,381	27	2,381
IN-STATE TRAVEL	9,421	5,709	9,421	12,562	9,421	12,562
OPERATING EXPENSES	39,030	77,005	39,030	91,307	39,030	92,405
EQUIPMENT	5,570		5,573		5,573	

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION TECHNOLOGY	27,837	200	27,837	9,837	27,837	9,837
TRAINING	2,099	2,750	2,099	2,849	2,099	2,849
UTILITY EXPENSES		4,800				
TOTAL EXPENDITURES:	404,799	642,088	668,593	705,371	671,375	710,262
EXISTING POSITIONS:		8.50	8.50	9.00	8.50	9.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,756		-1,436
FED TITLE XIX				58		72
TRANS FROM INDUSTRIAL RELATIONS				1,154		1,547
TOTAL RESOURCES:				-544		183
EXPENDITURES:						
OPERATING EXPENSES				2,270		2,994
INFORMATION TECHNOLOGY				-3,021		-3,027
PURCHASING ASSESSMENT				207		216
TOTAL EXPENDITURES:				-544		183

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-912		202
FED TITLE XIX				-54		12
TRANS FROM INDUSTRIAL RELATIONS				-1,117		247
TOTAL RESOURCES:				-2,083		461
EXPENDITURES:						
PERSONNEL EXPENSES				-2,083		461
TOTAL EXPENDITURES:				-2,083		461

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,565		15,515
FED TITLE XIX				300		278

GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANS FROM INDUSTRIAL RELATIO				4,029		6,204
TOTAL RESOURCES:				13,894		21,997
EXPENDITURES:						
PERSONNEL EXPENSES				13,894		21,997
TOTAL EXPENDITURES:				13,894		21,997

**305 UNCLASSIFIED 9%, 4% ADJ**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,643		14,283
TRANS FROM INDUSTRIAL RELATIONS				19,693		29,328
TOTAL RESOURCES:				29,336		43,611
EXPENDITURES:						
PERSONNEL EXPENSES				29,336		43,611
TOTAL EXPENDITURES:				29,336		43,611

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

The decision unit recommends modifications to decision unit E-900. The recommendations are projected to fully integrate the existing Commission for Hospital Patients with the Ombudsman for Health Care. Included are the elimination of one position and the change of the Administrator to an Ombudsman position.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-13,552
TOTAL RESOURCES:				0		-13,552
EXPENDITURES:						
PERSONNEL EXPENSES				-19,305		-23,441
IN-STATE TRAVEL				4,980		4,980
OPERATING EXPENSES				21,834		21,062
INFORMATION TECHNOLOGY				6,043		3,508
RESERVE				-13,552		-19,661
TOTAL EXPENDITURES:				0		-13,552

**806 UNCLASSIFIED PAY CHANGES**

The decision unit recommends adjustments in the three unclassified Ombudsman positions including the creation of a Deputy Chief Ombudsman position. The recommendation would result in a net savings to the account.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIO				-24,753		-34,450
TOTAL RESOURCES:				-24,753		-34,450
EXPENDITURES:						
PERSONNEL EXPENSES				-24,753		-34,450
TOTAL EXPENDITURES:				-24,753		-34,450

**900 TRANS FROM BA 3825**

The decision unit recommends the consolidation of the Commission for Hospital Patients in the Department of Business and Industry with the Office of Consumer Health Assistance in the Office of the Governor.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD				65,026		76,426
ASSESSMENTS				125,300		125,300
TOTAL RESOURCES:				190,326		201,726
EXPENDITURES:						
PERSONNEL EXPENSES				91,409		96,510
IN-STATE TRAVEL				20		20
OPERATING EXPENSES				20,143		17,695
INFORMATION TECHNOLOGY				1,457		1,492
RESERVE				76,426		85,134
PURCHASING ASSESSMENT				90		94
STATEWIDE COST ALLOCATION				781		781
TOTAL EXPENDITURES:				190,326		201,726

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			24,137		25,436	

GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE  
101-1003

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	212,404	251,001	296,419	325,406	297,649	339,832
REVERSIONS	-116,985	0	0	0	0	0
BALANCE FORWARD			0	65,026	0	62,874
BUDGETARY TRANSFERS	36,248	50,314	0	0	0	0
ASSESSMENTS			0	125,300	0	125,300
FED TITLE XIX	11,047	14,925	14,887	18,695	15,366	18,208
TRANS FROM INDUSTRIAL RELAT	262,085	325,848	381,424	377,120	383,796	384,024
<b>TOTAL RESOURCES:</b>	<b>404,799</b>	<b>642,088</b>	<b>692,730</b>	<b>911,547</b>	<b>696,811</b>	<b>930,238</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	320,774	549,243	578,619	674,933	581,601	694,916
OUT OF STATE TRAVEL	68	2,381	2,341	2,381	2,341	2,381
IN-STATE TRAVEL	9,421	5,709	9,421	17,562	9,421	17,562
OPERATING EXPENSES	39,030	77,005	89,281	135,554	90,380	134,156
EQUIPMENT	5,570	0	0	0	0	0
INFORMATION TECHNOLOGY	27,837	200	10,219	14,316	10,219	11,810
TRAINING	2,099	2,750	2,849	2,849	2,849	2,849
UTILITY EXPENSES	0	4,800	0	0	0	0
RESERVE			0	62,874	0	65,473
PURCHASING ASSESSMENT			0	297	0	310
STATEWIDE COST ALLOCATION			0	781	0	781
<b>TOTAL EXPENDITURES:</b>	<b>404,799</b>	<b>642,088</b>	<b>692,730</b>	<b>911,547</b>	<b>696,811</b>	<b>930,238</b>
PERCENT CHANGE:		58.6%	71.1%	109.7%	.6%	1.9%
TOTAL POSITIONS:		8.50	8.50	10.00	8.50	10.00

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 eight members. 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

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. Number of opinion requests filed	65	56	65	60	66
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 base represents the continuation of the expanded staff of 3.00 FTE as authorized by the 1999 Legislature including the operating support costs for the activity. The base costs include the agency share of the cost of service allocated by the Division of Administrative Services of the Department of Administration for accounting, personnel and other administrative functions provide to the agency. Adjustments for the annualization of part-year expenses, removal of any one time expenses and the ability to maintain current available authority are reflected in the decision unit as authorized by the budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	389,469	359,639	337,034	320,765	338,598	319,024
REVERSIONS	-112,362					
MISCELLANEOUS REVENUE			108	108	108	108
<b>TOTAL RESOURCES:</b>	<b>277,215</b>	<b>360,384</b>	<b>337,142</b>	<b>320,873</b>	<b>338,706</b>	<b>319,132</b>
<b>EXPENDITURES:</b>						
PERSONNEL	163,551	215,298	223,478	220,140	225,042	221,771
OUT-OF-STATE TRAVEL	1,741	2,438	1,741	2,612	1,741	2,612
IN-STATE TRAVEL	5,352	16,962	5,352	11,279	5,352	11,279
OPERATING EXPENSES	49,106	47,262	49,106	56,223	49,106	52,851
EQUIPMENT	7,990		7,990		7,990	
INVESTIGATIONS	10,702	47,086	10,702	10,702	10,702	10,702
COURT REPORTING SVCS	15,149	30,252	15,149	15,149	15,149	15,149

ETHICS COMMISSION

101-1343

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION SERVICES	23,624	1,086	23,624	3,757	23,624	3,757
PURCHASING ASSESSMENT				1,011		1,011
TOTAL EXPENDITURES:	277,215	360,384	337,142	320,873	338,706	319,132
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,225		-661
TOTAL RESOURCES:				-1,225		-661
EXPENDITURES:						
OPERATING EXPENSES				552		1,095
INFORMATION SERVICES				-1,068		-1,061
PURCHASING ASSESSMENT				-709		-695
TOTAL EXPENDITURES:				-1,225		-661

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-722		191
TOTAL RESOURCES:				-722		191
EXPENDITURES:						
PERSONNEL				-722		191
TOTAL EXPENDITURES:				-722		191

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,404		2,489
TOTAL RESOURCES:				1,404		2,489
EXPENDITURES:						
PERSONNEL				1,404		2,489
TOTAL EXPENDITURES:				1,404		2,489

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				14,274		21,189
TOTAL RESOURCES:				14,274		21,189
EXPENDITURES:						
PERSONNEL				14,274		21,189
TOTAL EXPENDITURES:				14,274		21,189

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit would allow for commission staff to obtain necessary training.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,120	1,120	1,120	1,120
TOTAL RESOURCES:			1,120	1,120	1,120	1,120
EXPENDITURES:						
TRAINING			1,120	1,120	1,120	1,120
TOTAL EXPENDITURES:			1,120	1,120	1,120	1,120

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-10,965		-10,631	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	389,469	359,639	327,189	335,616	329,087	343,352
REVERSIONS	-112,362	0	0	0	0	0
MISCELLANEOUS REVENUE			108	108	108	108
TOTAL RESOURCES:	277,215	360,384	327,297	335,724	329,195	343,460

ETHICS COMMISSION  
101-1343

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL	163,551	215,298	227,638	235,096	229,202	245,640
OUT-OF-STATE TRAVEL	1,741	2,438	2,612	2,612	2,612	2,612
IN-STATE TRAVEL	5,352	16,962	11,279	11,279	11,279	11,279
OPERATING EXPENSES	49,106	47,262	53,093	56,775	53,427	53,946
EQUIPMENT	7,990	0	0	0	0	0
INVESTIGATIONS	10,702	47,086	10,702	10,702	10,702	10,702
COURT REPORTING SVCS	15,149	30,252	15,149	15,149	15,149	15,149
INFORMATION SERVICES	23,624	1,086	4,693	2,689	4,693	2,696
TRAINING			1,120	1,120	1,120	1,120
PURCHASING ASSESSMENT			1,011	302	1,011	316
TOTAL EXPENDITURES:	277,215	360,384	327,297	335,724	329,195	343,460
PERCENT CHANGE:		30.0%	18.1%	21.1%	.6%	2.3%
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 \_\_\_\_\_

## LIEUTENANT GOVERNOR 101-1020

**PROGRAM DESCRIPTION:**

The Mission of the Lieutenant Governor's office is to foster and nurture global business and tourism opportunities for the people and the State of Nevada, while protecting the pioneer entrepreneurial spirit that built our great state. The Lieutenant Governor leads Economic Development and Tourism efforts on a national and international level, extending commitment to all people.

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 unable to discharge his duties, the Lieutenant Governor assumes the powers and duties of the Governor. Additionally, the Lieutenant Governor serves as chief executive whenever the Governor is absent from the state.

The Lieutenant Governor is the chair of the Nevada Commission on Economic Development, the Nevada Commission on Tourism and serves as vice-chair of the Board of Directors of the states Department of Transportation. During the 1999-2003 term, the Governor appointed the Lieutenant Governor to his Cabinet, to the Fundamental Review Steering Committee and to the Executive Branch Audit Committee.

Constitutional Authority: Article 5, Sections 17 and 18.

Regulatory authority:

NRS 231.040 - The Nevada Commission on Economic Development

NRS 231.170 - The Nevada Commission on Tourism

NRS 408.106 - The Nevada Department of Transportation

Chapter 224 of NRS - Executive Branch Audit Committee

**BASE**

The base continues funding for the Lieutenant Governor and 6.0 FTE unclassified positions along with associated operating support. The Lieutenant Governor's salary and travel support is increased in the second year of the biennium to reflect legislative responsibilities. One time and discontinued costs have been eliminated per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	453,455	446,966	451,446	416,288	451,334	434,089
REVERSIONS	-28,271					
<b>TOTAL RESOURCES:</b>	<b>425,184</b>	<b>446,966</b>	<b>451,446</b>	<b>416,288</b>	<b>451,334</b>	<b>434,089</b>
<b>EXPENDITURES:</b>						
PERSONNEL	323,985	347,923	350,247	344,891	350,135	352,692
OUT-OF-STATE TRAVEL	1,674	9,172	1,674	9,172	1,674	9,172
IN-STATE TRAVEL	11,239	24,297	11,239	14,298	11,239	24,298
OPERATING EXPENSES	48,462	45,970	48,462	40,982	48,462	40,982
INFORMATION SERVICES	39,824	19,604	39,824	6,720	39,824	6,720
PURCHASING ASSESSMENT				225		225
<b>TOTAL EXPENDITURES:</b>	<b>425,184</b>	<b>446,966</b>	<b>451,446</b>	<b>416,288</b>	<b>451,334</b>	<b>434,089</b>
<b>EXISTING POSITIONS:</b>		7.00	7.00	7.00	7.00	7.00

LIEUTENANT GOVERNOR  
101-1020

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,357		9,035
TOTAL RESOURCES:				9,357		9,035
EXPENDITURES:						
OPERATING EXPENSES				8,184		7,935
INFORMATION SERVICES				1,211		1,129
PURCHASING ASSESSMENT				-38		-29
TOTAL EXPENDITURES:				9,357		9,035

**200 DEMOGRAPHICS/CASELOAD CHANGES**

The decision unit recommends additional printing and postage related to the increase in the number of issues of the newsletter issued by the Office of Lieutenant Governor.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,865		8,865
TOTAL RESOURCES:				8,865		8,865
EXPENDITURES:						
OPERATING EXPENSES				8,865		8,865
TOTAL EXPENDITURES:				8,865		8,865

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,478		254
TOTAL RESOURCES:				-1,478		254
EXPENDITURES:						
PERSONNEL				-1,478		254
TOTAL EXPENDITURES:				-1,478		254

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				22,985		34,178
TOTAL RESOURCES:				22,985		34,178
EXPENDITURES:						
PERSONNEL				22,985		34,178
TOTAL EXPENDITURES:				22,985		34,178

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

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

**710 REPLACEMENT EQUIPMENT**

The decision unit provides funding to incorporate the most current software editions for agency hardware.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,700		2,700
TOTAL RESOURCES:				2,700		2,700
EXPENDITURES:						
INFORMATION SERVICES				2,700		2,700
TOTAL EXPENDITURES:				2,700		2,700

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-12,410		3,571	

LIEUTENANT GOVERNOR  
101-1020

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	453,455	446,966	439,036	458,717	454,905	489,121
REVERSIONS	-28,271	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>425,184</b>	<b>446,966</b>	<b>439,036</b>	<b>458,717</b>	<b>454,905</b>	<b>489,121</b>
<b>EXPENDITURES:</b>						
PERSONNEL	323,985	347,923	356,601	366,398	364,289	387,124
OUT-OF-STATE TRAVEL	1,674	9,172	9,172	9,172	9,172	9,172
IN-STATE TRAVEL	11,239	24,297	14,298	14,298	24,298	24,298
OPERATING EXPENSES	48,462	45,970	49,023	58,031	47,204	57,782
INFORMATION SERVICES	39,824	19,604	9,717	10,631	9,717	10,549
PURCHASING ASSESSMENT			225	187	225	196
<b>TOTAL EXPENDITURES:</b>	<b>425,184</b>	<b>446,966</b>	<b>439,036</b>	<b>458,717</b>	<b>454,905</b>	<b>489,121</b>
PERCENT CHANGE:		5.1%	3.3%	7.9%	3.6%	6.6%
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 \_\_\_\_\_

**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.

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. Collections		\$10.0M	**	**	**
2. Judgments and Restitution Ordered		\$7.5M	**	**	**
3. Savings to State through Litigation		\$152.1M	**	**	**
4. Non-Condemnation Judgments Against State		\$2.0M	**	**	**
5. Court Cases Open at End of FY		5,177	**	**	**
6. Administrative Cases Open at End of FY		806	**	**	**

\*\*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 211.15 FTE unclassified and classified positions. A vacancy factor has been used to adjust salaries and fringe benefits. Longevity and certain operating expenses have been annualized for eligible and new personnel. One-time expenses have been eliminated.

ATTORNEY GENERAL ADMIN FUND  
101-1030

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	8,903,858	8,441,422	10,195,682	9,457,573	10,266,522	9,477,587
BALANCE FORWARD	11,603					
ATTORNEY GENERAL CHARGES	5,533,172		6,005,451	6,143,744	6,005,451	6,178,510
FED DOE GRANT	169,352					
FEDERAL ILLEGAL ALIEN PRISON C	2,555,944	2,191,844	2,555,944	411,079	2,555,944	411,079
FED GRANT- A	1,583					
FED GRANT-I	9,430	12,074	9,430	31,928	9,430	34,022
DISTRICT COURT ASSESSMENT	79,941	220,020	79,941	79,941	79,941	79,941
CLIENT CHARGE	35	6,141,966				
BADA	42					
BOARD AND COMMISSION CHARGES	396,504	700,520	396,504	591,918	396,504	603,248
PRIOR YR REFUNDS		117,793				
RECOVERIES	94,429		94,429		94,429	
MISCELLANEOUS REVENUE	1,497	2,000	1,497		1,497	
ATTORNEY GENERAL REIMBURSEMENT	387,194	1,500	387,194	25,913	387,194	25,913
INTERIM FINANCE ALLOCATION	10,116	73,655				
TRANS FROM BOARD OF EXAMINERS	97,524					
TRANS FROM OTHR BUD SAME FUND	71,337	163,222	71,337	91,951	71,337	94,188
ATTORNEY GENERAL AGENCY	229,545					
<b>TOTAL RESOURCES:</b>	<b>18,553,106</b>	<b>18,066,016</b>	<b>19,797,409</b>	<b>16,834,047</b>	<b>19,868,249</b>	<b>16,904,488</b>
EXPENDITURES:						
PERSONNEL	13,440,240	13,454,798	14,684,533	14,204,589	14,755,373	14,285,430
OUT-OF-STATE TRAVEL	15,427	8,690	15,427	10,198	15,427	10,198
IN-STATE TRAVEL	139,646	136,120	139,646	146,380	139,646	146,380
OPERATING EXPENSES	1,325,282	1,311,579	1,325,282	1,334,912	1,325,282	1,324,512
EQUIPMENT	35,396	17,474	35,406	14,235	35,406	14,235
HIGH TECH CRIME BOARD	5,840	9,170	5,840	8,204	5,840	8,204
YUCCA MTM PROJECT EXPENSES		90,000				
STALE CLAIMS #1 - FY 00		79,062				
STALE CLAIMS #2 - FY 00		10,416				
CONSUMER INFORMATION		13,566				
TRANSFER TO PRISONS	2,555,944	2,191,844	2,555,944	411,079	2,555,944	411,079
TOBACCO ENFORCEMENT	26,515	58,361	26,515	26,316	26,515	26,316
INFORMATION SERVICES	514,843	195,332	514,843	166,847	514,843	166,847
TRAINING	70,843	66,838	70,843	68,914	70,843	68,914
UTILITIES	1,362	998	1,362	1,618	1,362	1,618
PURCHASING ASSESSMENT				18,987		18,987
STATE COST ALLOCATION	421,768	421,768	421,768	421,768	421,768	421,768
<b>TOTAL EXPENDITURES:</b>	<b>18,553,106</b>	<b>18,066,016</b>	<b>19,797,409</b>	<b>16,834,047</b>	<b>19,868,249</b>	<b>16,904,488</b>
EXISTING POSITIONS:		215.60	213.15	212.15	213.15	212.15

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				166,935		269,126
ATTORNEY GENERAL CHARGES				96,662		155,758
BOARD AND COMMISSION CHARGES				10,164		16,214
TRANS FROM OTHR BUD SAME FUND				1,633		2,486
<b>TOTAL RESOURCES:</b>				<b>275,394</b>		<b>443,584</b>
EXPENDITURES:						
OPERATING EXPENSES				259,337		430,137
INFORMATION SERVICES				30,762		27,955
PURCHASING ASSESSMENT				-14,705		-14,508
<b>TOTAL EXPENDITURES:</b>				<b>275,394</b>		<b>443,584</b>

**200 DEMOGRAPHICS/CASELOAD CHANGES**

The decision unit recommends the establishment of a Tobacco Enforcement Unit within the budget that heretofore has been funded from an allocation from the U.S. FDA. A recent U.S. Supreme Court decision eliminated the ability of the FDA to fund this type of activity but the federal mandate for tobacco enforcement must still be addressed. Funding to support this decision unit is recommended from a grant from the Bureau of Alcohol and Drug Abuse and an allocation from the Fund for Healthy Nevada.

Staffing requirements include a .51 FTE Deputy Attorney General, 2.00 FTE Investigators for Las Vegas and Reno, two .50 FTE Legal Secretary II positions for Las Vegas and Reno and six .25 FTE Temporary Aide positions for Las Vegas and Reno. Necessary travel and operating support is also included.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-26,515		-26,515
TRANS FROM OTHR BUD SAME FUND				70,000		70,000
TRANSFER FROM FIDUCIARY				238,501		251,825
<b>TOTAL RESOURCES:</b>				<b>281,986</b>		<b>295,310</b>
EXPENDITURES:						
PERSONNEL				246,741		260,065
TOBACCO ENFORCEMENT				35,245		35,245
<b>TOTAL EXPENDITURES:</b>				<b>281,986</b>		<b>295,310</b>

ATTORNEY GENERAL ADMIN FUND  
101-1030

**201 DEMOGRAPHICS CASELOAD CHANGES**

The decision unit provides for the continuation of a 1.00 FTE Deputy Attorney General for the Division of Financial Institutions. The position was originally approved by the Interim Finance Committee during fiscal year 2000 with the stipulation that a separate request be incorporated in the 2001-03 budget.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
ATTORNEY GENERAL CHARGES				89,196		92,916
TOTAL RESOURCES:				89,196		92,916
EXPENDITURES:						
PERSONNEL				89,196		92,916
TOTAL EXPENDITURES:				89,196		92,916

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-31,070		7,565
ATTORNEY GENERAL CHARGES				-17,944		4,374
BOARD AND COMMISSION CHARGES				-1,835		448
TRANS FROM OTHR BUD SAME FUND				-281		69
TOTAL RESOURCES:				-51,130		12,456
EXPENDITURES:						
PERSONNEL				-51,130		12,456
TOTAL EXPENDITURES:				-51,130		12,456

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				94,222		144,322
ATTORNEY GENERAL CHARGES				56,010		87,548
BOARD AND COMMISSION CHARGES				1,353		2,030
TRANS FROM OTHR BUD SAME FUND				4,169		7,613
TOTAL RESOURCES:				155,754		241,513
EXPENDITURES:						
PERSONNEL				155,754		241,513
TOTAL EXPENDITURES:				155,754		241,513

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				101,111		105,885
ATTORNEY GENERAL CHARGES				62,947		68,169
BOARD AND COMMISSION CHARGES				3,717		4,019
TOTAL RESOURCES:				167,775		178,073
EXPENDITURES:						
PERSONNEL				167,775		178,073
TOTAL EXPENDITURES:				167,775		178,073

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				549,508		815,877
ATTORNEY GENERAL CHARGES				316,983		470,612
BOARD AND COMMISSION CHARGES				39,977		59,358
TOTAL RESOURCES:				906,468		1,345,847
EXPENDITURES:						
PERSONNEL				906,468		1,345,847
TOTAL EXPENDITURES:				906,468		1,345,847

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

The decision unit recommends the addition of 3.00 FTE and related onetime and ongoing operating costs. Included is a 1.00 FTE Management Assistant III position for NDOT legal services, a 1.00 FTE Deputy Attorney General for Child Support Services, a .50 FTE Deputy Attorney General for the Division of Environmental Protection and a .50 FTE Deputy Attorney General for the Housing Division.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			153,484		182,549	
ATTORNEY GENERAL CHARGES			166,275	181,071	197,762	233,420
TOTAL RESOURCES:			319,759	181,071	380,311	233,420
EXPENDITURES:						
PERSONNEL			257,751	158,013	356,453	222,561
OPERATING EXPENSES			62,008	8,629	23,858	10,859

ATTORNEY GENERAL ADMIN FUND  
101-1030

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT						
INFORMATION SERVICES				6,125		
TOTAL EXPENDITURES:			319,759	181,071	380,311	233,420
NEW POSITIONS:			7.00	3.00	7.00	3.00

**710 REPLACEMENT EQUIPMENT**

The decision unit recommends an allocation for replacement of office equipment under \$500, copy machines, forensic software and computer hardware and software. The computer replacements are on the basis of the agency replacement schedule.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			174,858	136,572	225,492	200,448
TOTAL RESOURCES:			174,858	136,572	225,492	200,448
EXPENDITURES:						
OPERATING EXPENSES						
EQUIPMENT			12,450	13,620		6,180
INFORMATION SERVICES			8,220			
TOTAL EXPENDITURES:			154,188	122,952	225,492	194,268
			174,858	136,572	225,492	200,448

**720 NEW EQUIPMENT**

The decision unit recommends funding for the purchase of office equipment and furniture, 2 copy machines and peripheral computer hardware.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			30,464	34,964		10,716
TOTAL RESOURCES:			30,464	34,964	0	10,716
EXPENDITURES:						
OPERATING EXPENSES			24,222	25,767		10,716
EQUIPMENT			4,697	4,697		
INFORMATION SERVICES			1,545	4,500		
TOTAL EXPENDITURES:			30,464	34,964	0	10,716

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			885,482		903,074	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,903,858	8,441,422	10,845,786	10,483,300	10,965,546	11,005,011
BALANCE FORWARD	11,603	0	0	0	0	0
ATTORNEY GENERAL CHARGES	5,533,172	0	6,763,254	6,928,669	6,812,648	7,291,307
FED DOE GRANT	169,352	0	0	0	0	0
FEDERAL ILLEGAL ALIEN PRISON	2,555,944	2,191,844	2,558,600	411,079	2,558,600	411,079
FED GRANT- A	1,583	0	0	0	0	0
FED GRANT-I	9,430	12,074	9,430	31,928	9,430	34,022
DISTRICT COURT ASSESSMENT	79,941	220,020	79,941	79,941	79,941	79,941
CLIENT CHARGE	35	6,141,966	0	0	0	0
BADA	42	0	0	0	0	0
BOARD AND COMMISSION CHARGES	396,504	700,520	396,504	645,294	396,504	685,317
PRIOR YR REFUNDS	0	117,793	0	0	0	0
RECOVERIES	94,429	0	94,429	0	94,429	0
MISCELLANEOUS REVENUE	1,497	2,000	1,497	0	1,497	0
ATTORNEY GENERAL REIMBURSEME	387,194	1,500	387,194	25,913	387,194	25,913
INTERIM FINANCE ALLOCATION	10,116	73,655	0	0	0	0
TRANS FROM BOARD OF EXAMINER	97,524	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	71,337	163,222	71,337	167,472	71,337	174,356
ATTORNEY GENERAL AGENCY	229,545	0	0	0	0	0
TRANSFER FROM FIDUCIARY			0	238,501	0	251,825
<b>TOTAL RESOURCES:</b>	<b>18,553,106</b>	<b>18,066,016</b>	<b>21,207,972</b>	<b>19,012,097</b>	<b>21,377,126</b>	<b>19,958,771</b>
<b>EXPENDITURES:</b>						
PERSONNEL	13,440,240	13,454,798	16,194,539	15,877,406	16,386,873	16,638,861
OUT-OF-STATE TRAVEL	15,427	8,690	15,334	10,198	15,334	10,198
IN-STATE TRAVEL	139,646	136,120	139,564	146,380	139,564	146,380
OPERATING EXPENSES	1,325,282	1,311,579	1,391,813	1,642,265	1,311,791	1,782,404
EQUIPMENT	35,396	17,474	18,113	25,057	5,196	14,235
HIGH TECH CRIME BOARD	5,840	9,170	8,496	8,204	8,496	8,204
YUCCA MTM PROJECT EXPENSES	0	90,000	0	0	0	0
STALE CLAIMS #1 - FY 00	0	79,062	0	0	0	0
STALE CLAIMS #2 - FY 00	0	10,416	0	0	0	0
CONSUMER INFORMATION	0	13,566	0	0	0	0
TRANSFER TO PRISONS	2,555,944	2,191,844	2,555,944	411,079	2,555,944	411,079
TOBACCO ENFORCEMENT	26,515	58,361	26,515	61,561	26,515	61,561
INFORMATION SERVICES	514,843	195,332	363,681	333,365	433,440	389,070
TRAINING	70,843	66,838	70,843	68,914	70,843	68,914
UTILITIES	1,362	998	1,362	1,618	1,362	1,618
PURCHASING ASSESSMENT			0	4,282	0	4,479
STATE COST ALLOCATION	421,768	421,768	421,768	421,768	421,768	421,768
<b>TOTAL EXPENDITURES:</b>	<b>18,553,106</b>	<b>18,066,016</b>	<b>21,207,972</b>	<b>19,012,097</b>	<b>21,377,126</b>	<b>19,958,771</b>

ATTORNEY GENERAL ADMIN FUND  
101-1030

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PERCENT CHANGE:		-2.6%	14.3%	2.5%	.8%	5.0%
TOTAL POSITIONS:		217.60	220.15	221.15	220.15	221.15
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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	103,180	66,510	102,192	102,192	102,192	102,192
BALANCE FORWARD	0	1,348	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,348	0	0	0	0	0
ATTORNEY GENERAL REIMBURSEME	359	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>102,191</b>	<b>67,858</b>	<b>102,192</b>	<b>102,192</b>	<b>102,192</b>	<b>102,192</b>
<b>EXPENDITURES:</b>						
LEGAL, INVESTMENT, COURT COS	66,434	66,510	66,435	66,435	66,435	66,435
NUCLEAR WASTE LITIGATION	35,757	1,348	35,757	35,757	35,757	35,757
<b>TOTAL EXPENDITURES:</b>	<b>102,191</b>	<b>67,858</b>	<b>102,192</b>	<b>102,192</b>	<b>102,192</b>	<b>102,192</b>
PERCENT CHANGE:		-33.6%	.0%	.0%	.0%	.0%
TOTAL POSITIONS:						

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 the 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 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
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 base budget recommends the funding for authorized unclassified and classified positions with supporting operating costs. Certain expenses have been eliminated per budget instructions. Note: on the basis of the existing fee structure and the projected number of firms required to pay the fee, the revenue generated will not be sufficient to support the projected expenditures. A fee adjustment is addressed in decision unit E275.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	109,555	29,962				
BALANCE FORWARD TO NEW YEAR	-29,961					
INSURANCE FRAUD ASSESSMENTS	716,920	742,004	716,920	716,920	716,920	716,920
RECOVERIES	567		567	567	567	567
<b>TOTAL RESOURCES:</b>	<b>797,081</b>	<b>771,966</b>	<b>717,487</b>	<b>717,487</b>	<b>717,487</b>	<b>717,487</b>
<b>EXPENDITURES:</b>						
PERSONNEL	590,860	571,542	511,266	518,600	511,266	518,600
OUT OF STATE TRAVEL	543		543	543	543	543
IN-STATE TRAVEL	23,135	17,015	23,135	23,092	23,135	23,092
OPERATING EXPENSES	34,537	28,947	34,537	31,243	34,537	31,243
INFORMATION SERVICES	3,336	2,421	3,336	2,544	3,336	2,544
TRAINING	4,034	4,566	4,034	4,034	4,034	4,034

ATTORNEY GENERAL INSURANCE FRAUD  
101-3806

ELECTED - 36

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FORFEITURE EXPENDITURES	6,680		6,680		6,680	
TRANSFER TO DEPT B&I	65,000	65,000	65,000	65,000	65,000	65,000
PURCHASING ASSESSMENT				3,475		3,475
ATTY GENERAL COST ALLOCATION	68,956	82,475	68,956	68,956	68,956	68,956
TOTAL EXPENDITURES:	797,081	771,966	717,487	717,487	717,487	717,487
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-7,715
TOTAL RESOURCES:				0		-7,715
EXPENDITURES:						
OPERATING EXPENSES				2,845		4,673
INFORMATION SERVICES				1,352		1,388
RESERVE				-7,715		-17,308
PURCHASING ASSESSMENT				-3,369		-3,364
ATTY GENERAL COST ALLOCATION				6,887		6,896
TOTAL EXPENDITURES:				0		-7,715

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						2,430
TOTAL RESOURCES:				0		2,430
EXPENDITURES:						
PERSONNEL				-2,430		494
RESERVE				2,430		1,936
TOTAL EXPENDITURES:				0		2,430

ATTORNEY GENERAL INSURANCE FRAUD  
101-3806

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,540
TOTAL RESOURCES:				0		-2,540
EXPENDITURES:						
PERSONNEL				2,540		4,058
RESERVE				-2,540		-6,598
TOTAL EXPENDITURES:				0		-2,540

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,017
TOTAL RESOURCES:				0		-3,017
EXPENDITURES:						
PERSONNEL				3,017		3,268
RESERVE				-3,017		-6,285
TOTAL EXPENDITURES:				0		-3,017

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-45,651
TOTAL RESOURCES:				0		-45,651
EXPENDITURES:						
PERSONNEL				45,651		67,852
RESERVE				-45,651		-113,503
TOTAL EXPENDITURES:				0		-45,651

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit reflects the revenue adjustments that would occur with a proposed fee modification as well as the expenditure adjustments related thereto. Legislation would have to be passed to effect this change. Otherwise expenditures will have to be adjusted to fit within the existing revenue stream.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						153,835
INSURANCE FRAUD ASSESSMENTS				198,105		198,105
TOTAL RESOURCES:				198,105		351,940
EXPENDITURES:						
PERSONNEL				109,270		112,122
TRANSFER TO DEPT B&I				-65,000		-65,000
RESERVE				153,835		304,818
TOTAL EXPENDITURES:				198,105		351,940

**710 REPLACEMENT EQUIPMENT**

The decision unit recommends the replacement of 2 printers in fiscal year 2002 and 12 personal computers in fiscal year 2003 per the agency replacement schedule. The decision unit is recommended contingent on the approval of decision unit E 275.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,000
TOTAL RESOURCES:				0		-4,000
EXPENDITURES:						
PERSONNEL			-4,000		-24,768	
INFORMATION SERVICES			4,000	4,000	24,768	19,272
RESERVE				-4,000		-23,272
TOTAL EXPENDITURES:			0	0	0	-4,000

**720 NEW EQUIPMENT**

The decision unit recommends the purchase of 1 scanner, 1 laptop computer and 2 power protection units. The decision unit is recommended contingent on the approval of decision unit E 275.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,068
TOTAL RESOURCES:				0		-4,068
EXPENDITURES:						
PERSONNEL			-4,068			
INFORMATION SERVICES			4,068	4,068		
RESERVE				-4,068		-4,068
TOTAL EXPENDITURES:			0	0	0	-4,068

ATTORNEY GENERAL INSURANCE FRAUD  
101-3806

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			0		0	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	109,555	29,962	0	0	0	89,274
BALANCE FORWARD TO NEW YEAR	-29,961	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	716,920	742,004	716,920	915,025	716,920	915,025
RECOVERIES	567	0	567	567	567	567
<b>TOTAL RESOURCES:</b>	<b>797,081</b>	<b>771,966</b>	<b>717,487</b>	<b>915,592</b>	<b>717,487</b>	<b>1,004,866</b>
<b>EXPENDITURES:</b>						
PERSONNEL	590,860	571,542	508,784	676,648	492,409	706,394
OUT OF STATE TRAVEL	543	0	543	543	543	543
IN-STATE TRAVEL	23,135	17,015	23,135	23,092	23,135	23,092
OPERATING EXPENSES	34,537	28,947	34,537	34,088	34,212	35,916
INFORMATION SERVICES	3,336	2,421	10,904	11,964	27,604	23,204
TRAINING	4,034	4,566	4,034	4,034	4,034	4,034
FORFEITURE EXPENDITURES	6,680	0	1,594	0	1,594	0
TRANSFER TO DEPT B&I	65,000	65,000	65,000	0	65,000	0
RESERVE			0	89,274	0	135,720
PURCHASING ASSESSMENT			0	106	0	111
ATTY GENERAL COST ALLOCATION	68,956	82,475	68,956	75,843	68,956	75,852
<b>TOTAL EXPENDITURES:</b>	<b>797,081</b>	<b>771,966</b>	<b>717,487</b>	<b>915,592</b>	<b>717,487</b>	<b>1,004,866</b>
PERCENT CHANGE:		-3.2%	-10.0%	3.7%	.0%	5.2%
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 (MFCU) 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 MFCU has been continuously re-certified 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.

The unit is also responsible for the Senior Nevada Advocates on Guard (SNAG) program.

Statutory Authority: NRS 228.410 and 442.540 to 442.570

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
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 base budget recommends continued funding support for legislative authorized unclassified and classified positions with supporting operating expenses. A vacancy factor has been used to adjust salaries and fringe benefits. One-time expenses have been eliminated per budget instructions and plans.

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 the 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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	30,995	31,016	30,995	1,000	30,995	1,000
REVERSIONS	-30,995					
BALANCE FORWARD	78,022	309,282	323,436	323,436	612,534	396,769
BALANCE FORWARD TO NEW YEAR	-309,281					
FEDERAL TITLE XIX RECEIPTS	711,528	742,533	793,029	781,752	794,590	788,763
RECOVERIES	522,446	231,969	522,446	332,916	522,446	332,916
ATTORNEY GENERAL REIMBURSEMENT	87					
TRANS FROM OTHR BUD SAME FUND	63,997	101,000	142,078	172,725	142,418	173,111
<b>TOTAL RESOURCES:</b>	<b>1,066,799</b>	<b>1,415,800</b>	<b>1,811,984</b>	<b>1,611,829</b>	<b>2,102,983</b>	<b>1,692,559</b>

AG MEDICAID FRAUD  
101-1037

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	770,408	792,992	903,059	905,495	905,480	914,833
OUT-OF-STATE TRAVEL	10,135	12,095	10,135	11,697	10,135	11,697
IN-STATE TRAVEL	18,287	3,618	18,287	16,725	18,287	16,725
OPERATING EXPENSES	90,549	82,442	90,549	87,208	90,549	86,558
LITIGATION EXPENSES	27,110	31,643	27,110	27,110	27,110	27,110
TRANSFER TO ADMIN ACCOUNT	9,430	12,074	9,430	31,928	9,430	34,022
SNAG PROJECT	38,509	69,250	38,509	58,001	38,509	56,954
INFORMATION SERVICES	30,638	3,990	30,638	3,126	30,638	3,126
RESERVE		323,436	612,534	396,769	901,112	467,764
PURCHASING ASSESSMENT				2,037		2,037
ATTY GENERAL COST ALLOCATION	71,733	84,260	71,733	71,733	71,733	71,733
<b>TOTAL EXPENDITURES:</b>	<b>1,066,799</b>	<b>1,415,800</b>	<b>1,811,984</b>	<b>1,611,829</b>	<b>2,102,983</b>	<b>1,692,559</b>
EXISTING POSITIONS:		15.00	15.00	15.00	15.00	15.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-2,131
FEDERAL TITLE XIX RECEIPTS				6,402		8,646
<b>TOTAL RESOURCES:</b>				<b>6,402</b>		<b>6,515</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				1,928		3,153
INFORMATION SERVICES				1,047		1,095
RESERVE				-2,131		-3,310
PURCHASING ASSESSMENT				-1,615		-1,596
ATTY GENERAL COST ALLOCATION				7,173		7,173
<b>TOTAL EXPENDITURES:</b>				<b>6,402</b>		<b>6,515</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						965
FEDERAL TITLE XIX RECEIPTS				-2,096		392
TRANS FROM OTHR BUD SAME FUND				-396		67
<b>TOTAL RESOURCES:</b>				<b>-2,492</b>		<b>1,424</b>

AG MEDICAID FRAUD  
101-1037

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-3,457		589
RESERVE				965		835
TOTAL EXPENDITURES:				-2,492		1,424

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,769
FEDERAL TITLE XIX RECEIPTS				5,309		6,714
TRANS FROM OTHR BUD SAME FUND				3,768		2,776
TOTAL RESOURCES:				9,077		7,721
EXPENDITURES:						
PERSONNEL				10,846		11,727
RESERVE				-1,769		-4,006
TOTAL EXPENDITURES:				9,077		7,721

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,919
FEDERAL TITLE XIX RECEIPTS				5,759		6,062
TOTAL RESOURCES:				5,759		4,143
EXPENDITURES:						
PERSONNEL				7,678		8,083
RESERVE				-1,919		-3,940
TOTAL EXPENDITURES:				5,759		4,143

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-12,549
FEDERAL TITLE XIX RECEIPTS				37,645		55,958
TOTAL RESOURCES:				37,645		43,409

AG MEDICAID FRAUD  
101-1037

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL						
RESERVE				50,194		74,611
TOTAL EXPENDITURES:				-12,549		-31,202
				37,645		43,409

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

The decision unit recommends the purchase of 1 personal computer, 1 printer and 4 laptops in fiscal year 2002 and 9 personal computers in fiscal year 2003 on the basis of the agencies replacement policy.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,646		1,858	
BALANCE FORWARD						-4,001
FEDERAL TITLE XIX RECEIPTS			12,348	12,005	13,932	10,841
RECOVERIES			2,470		2,786	
TOTAL RESOURCES:			16,464	12,005	18,576	6,840
EXPENDITURES:						
INFORMATION SERVICES			16,464	16,006	18,576	14,454
RESERVE				-4,001		-7,614
TOTAL EXPENDITURES:			16,464	12,005	18,576	6,840

**720 NEW EQUIPMENT**

The decision unit recommends the purchase of 3 power protection units.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			57			
BALANCE FORWARD						-142
FEDERAL TITLE XIX RECEIPTS			426	426		
RECOVERIES			85			
TOTAL RESOURCES:			568	426	0	-142
EXPENDITURES:						
INFORMATION SERVICES			568	568		
RESERVE				-142		-142
TOTAL EXPENDITURES:			568	426	0	-142

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			73,695		93,243	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	30,995	31,016	42,063	1,000	42,215	1,000
REVERSIONS	-30,995	0	0	0	0	0
BALANCE FORWARD	78,022	309,282	323,436	323,436	632,106	375,223
BALANCE FORWARD TO NEW YEAR	-309,281	0	0	0	0	0
FEDERAL TITLE XIX RECEIPTS	711,528	742,533	876,037	847,202	878,739	877,376
RECOVERIES	522,446	231,969	539,048	332,916	539,275	332,916
ATTORNEY GENERAL REIMBURSEME	87	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	63,997	101,000	122,127	176,097	122,467	175,954
<b>TOTAL RESOURCES:</b>	<b>1,066,799</b>	<b>1,415,800</b>	<b>1,902,711</b>	<b>1,680,651</b>	<b>2,214,802</b>	<b>1,762,469</b>
<b>EXPENDITURES:</b>						
PERSONNEL	770,408	792,992	994,813	970,756	997,610	1,009,843
OUT-OF-STATE TRAVEL	10,135	12,095	10,135	11,697	10,135	11,697
IN-STATE TRAVEL	18,287	3,618	18,287	16,725	18,287	16,725
OPERATING EXPENSES	90,549	82,442	89,199	89,136	88,549	89,711
LITIGATION EXPENSES	27,110	31,643	27,110	27,110	27,110	27,110
TRANSFER TO ADMIN ACCOUNT	9,430	12,074	9,430	31,928	9,430	34,022
SNAG PROJECT	38,509	69,250	18,558	58,001	18,558	56,954
INFORMATION SERVICES	30,638	3,990	31,340	20,747	32,884	18,675
RESERVE	0	323,436	632,106	375,223	940,506	418,385
PURCHASING ASSESSMENT			0	422	0	441
ATTY GENERAL COST ALLOCATION	71,733	84,260	71,733	78,906	71,733	78,906
<b>TOTAL EXPENDITURES:</b>	<b>1,066,799</b>	<b>1,415,800</b>	<b>1,902,711</b>	<b>1,680,651</b>	<b>2,214,802</b>	<b>1,762,469</b>
PERCENT CHANGE:		2.4%	19.1%	22.4%	.3%	3.0%
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 \_\_\_\_\_

## ATTORNEY GENERAL-WORKERS' COMP FRAUD 101-1033

### PROGRAM DESCRIPTION:

The Worker's Compensation Fraud Unit (WCFU) of the Office of the Attorney General was established by the 1993 Legislature as part of the overall reform of the industrial insurance system. 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 companies providing insurance or any of Nevada's self-insured employers. The WCFU is also generally responsible for 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 insurance companies, 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 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1. Judgments won (fines, penalties, premiums, restitutions)		\$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. Longevity has been adjusted and onetime expenses have been eliminated per budget instructions and plans.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
REVERSIONS	-4,910					
BALANCE FORWARD	84,499	40,509	37,723	37,723		
BALANCE FORWARD TO NEW YEAR	-40,509					
RECOVERIES	40,509	50,000	40,509	40,509	40,509	40,509
ATTORNEY GENERAL REIMBURSEMENT	112		112	112	112	112
TRANS FROM INDUSTRIAL RELATIO	2,079,351	2,061,219	2,111,077	2,025,517	2,159,806	2,073,380
TOTAL RESOURCES:	2,159,052	2,151,728	2,189,421	2,103,861	2,200,427	2,114,001

ATTORNEY GENERAL WORKERS' COMP FRAUD  
101-1033

ELECTED - 46

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	1,675,023	1,640,977	1,705,391	1,685,558	1,716,397	1,696,348
OUT-OF-STATE TRAVEL	646	657	646	646	646	646
IN-STATE TRAVEL	53,820	43,646	53,820	53,820	53,820	53,820
OPERATING EXPENSES	140,896	150,867	140,896	127,426	140,896	126,776
EQUIPMENT	2,112		2,113	1	2,113	1
LITIGATION EXPENSES	8,311	5,870	8,311	11,038	8,311	11,038
INFORMATION SERVICES	65,595	6,993	65,595	8,725	65,595	8,725
TRAINING	4,437	10,513	4,437	6,173	4,437	6,173
RESERVE		37,723				
PURCHASING ASSESSMENT				2,262		2,262
ATTY GENERAL COST ALLOCATION	208,212	254,482	208,212	208,212	208,212	208,212
<b>TOTAL EXPENDITURES:</b>	<b>2,159,052</b>	<b>2,151,728</b>	<b>2,189,421</b>	<b>2,103,861</b>	<b>2,200,427</b>	<b>2,114,001</b>
EXISTING POSITIONS:		30.00	30.00	30.00	30.00	30.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
TRANS FROM INDUSTRIAL RELATIO				21,685		21,829
<b>TOTAL RESOURCES:</b>				<b>21,685</b>		<b>21,829</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				108		120
INFORMATION SERVICES				2,528		2,638
PURCHASING ASSESSMENT				-1,772		-1,750
ATTY GENERAL COST ALLOCATION				20,821		20,821
<b>TOTAL EXPENDITURES:</b>				<b>21,685</b>		<b>21,829</b>

**200 DEMOGRAPHICS/CASELOAD CHANGES**

A Supervising Legal Secretary is recommended along with supporting operating expense to assist with the growth in agency activities in the Reno office.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
TRANS FROM INDUSTRIAL RELATIO			33,949	36,953	41,403	45,705
<b>TOTAL RESOURCES:</b>			<b>33,949</b>	<b>36,953</b>	<b>41,403</b>	<b>45,705</b>

ATTORNEY GENERAL WORKERS' COMP FRAUD  
101-1033

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL			26,601	29,598	38,074	42,465
OPERATING EXPENSES			7,348	3,220	3,329	3,120
EQUIPMENT				1,152		
INFORMATION SERVICES				2,983		120
TOTAL EXPENDITURES:			33,949	36,953	41,403	45,705
NEW POSITIONS:			1.00	1.00	1.00	1.00

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIO				-6,705		1,334
TOTAL RESOURCES:				-6,705		1,334
EXPENDITURES:						
PERSONNEL				-6,705		1,334
TOTAL EXPENDITURES:				-6,705		1,334

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIO				18,553		26,264
TOTAL RESOURCES:				18,553		26,264
EXPENDITURES:						
PERSONNEL				18,553		26,264
TOTAL EXPENDITURES:				18,553		26,264

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIO				10,671		11,241
TOTAL RESOURCES:				10,671		11,241
EXPENDITURES:						
PERSONNEL				10,671		11,241
TOTAL EXPENDITURES:				10,671		11,241

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIO				100,539		149,503
TOTAL RESOURCES:				100,539		149,503
EXPENDITURES:						
PERSONNEL				100,539		149,503
TOTAL EXPENDITURES:				100,539		149,503

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

The decision unit recommends funding for replacement of agency laptop PC, uninterrupted power supply, printer and scanner equipment. The proposal is on the basis of the agency replacement schedule.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIO			39,000	39,000	22,500	22,500
TOTAL RESOURCES:			39,000	39,000	22,500	22,500
EXPENDITURES:						
INFORMATION SERVICES			39,000	39,000	22,500	22,500
TOTAL EXPENDITURES:			39,000	39,000	22,500	22,500

**720 NEW EQUIPMENT**

The decision unit recommends funds for one additional laptop PC unit.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIO			3,500	3,500		
TOTAL RESOURCES:			3,500	3,500	0	0
EXPENDITURES:						
INFORMATION SERVICES			3,500	3,500		
TOTAL EXPENDITURES:			3,500	3,500	0	0

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			129,807		211,287	

ATTORNEY GENERAL WORKERS' COMP FRAUD  
101-1033

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
REVERSIONS	-4,910	0	0	0	0	0
BALANCE FORWARD	84,499	40,509	37,723	37,723	0	0
BALANCE FORWARD TO NEW YEAR	-40,509	0	0	0	0	0
RECOVERIES	40,509	50,000	40,509	40,509	40,509	40,509
ATTORNEY GENERAL REIMBURSEME	112	0	112	112	112	112
TRANS FROM INDUSTRIAL RELAT	2,079,351	2,061,219	2,317,333	2,249,443	2,434,996	2,351,756
<b>TOTAL RESOURCES:</b>	<b>2,159,052</b>	<b>2,151,728</b>	<b>2,395,677</b>	<b>2,328,057</b>	<b>2,475,617</b>	<b>2,392,377</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,675,023	1,640,977	1,917,174	1,838,214	2,021,783	1,927,155
OUT-OF-STATE TRAVEL	646	657	646	646	646	646
IN-STATE TRAVEL	53,820	43,646	53,820	53,820	53,820	53,820
OPERATING EXPENSES	140,896	150,867	145,477	130,754	140,808	130,016
EQUIPMENT	2,112	0	1,850	1,153	1,850	1
LITIGATION EXPENSES	8,311	5,870	11,038	11,038	11,038	11,038
INFORMATION SERVICES	65,595	6,993	53,023	56,736	33,023	33,983
TRAINING	4,437	10,513	4,437	6,173	4,437	6,173
RESERVE	0	37,723	0	0	0	0
PURCHASING ASSESSMENT			0	490	0	512
ATTY GENERAL COST ALLOCATION	208,212	254,482	208,212	229,033	208,212	229,033
<b>TOTAL EXPENDITURES:</b>	<b>2,159,052</b>	<b>2,151,728</b>	<b>2,395,677</b>	<b>2,328,057</b>	<b>2,475,617</b>	<b>2,392,377</b>
PERCENT CHANGE:		-2.1%	11.0%	7.8%	3.3%	2.8%
TOTAL POSITIONS:		30.00	31.00	31.00	31.00	31.00

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 is divided into the Utility Consumers' Advocate Unit, the Telemarketing and Consumer Fraud Unit and the Antitrust and Securities Fraud 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, 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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
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 mill assessment on revenues of regulated utilities not to exceed .75 mils to support the activities of the Consumer Advocate. The budget for the 2001-03 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 authorized unclassified and classified positions with supporting operating expenses. The mil assessment and appropriation supports 16.0 FTE and 15.0 FTE, respectively. A vacancy factor was used for this budget. Longevity has been adjusted per budget instructions. One-time expenses have been eliminated per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,014,774	1,009,402	1,076,428	1,044,091	1,076,428	1,044,188
REVERSIONS	-26,849					
BALANCE FORWARD	43,654	470,358	423,213	423,213	691,237	799,675
BALANCE FORWARD TO NEW YEAR	-470,358					
REGULATORY ASSESSMENTS	1,797,532	1,667,537	1,867,089	1,867,087	1,867,089	1,867,087
FINES/FORFEITURES/PENALTIES	72,307		72,307	72,307	72,307	72,307
RECOVERIES	75,020		75,020	75,020	75,020	75,020
ATTORNEY GENERAL REIMBURSEMENT	1,807		1,807	1,807	1,807	1,807
<b>TOTAL RESOURCES:</b>	<b>2,507,887</b>	<b>3,147,297</b>	<b>3,515,864</b>	<b>3,483,525</b>	<b>3,783,888</b>	<b>3,860,084</b>

AG OFFICE OF CONSUMER PROTECTION  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	1,853,478	2,034,684	2,170,218	2,098,667	2,176,698	2,103,976
OUT-OF-STATE TRAVEL	15,868	16,224	15,868	15,868	15,868	15,868
IN-STATE TRAVEL	34,976	25,945	34,976	34,976	34,976	34,976
OPERATING EXPENSES	177,148	164,240	177,148	171,267	177,148	168,219
EQUIPMENT	13,642		13,642		13,642	
LITIGATION EXPENSE	8,234	22,206	8,234	8,234	8,234	8,234
EXPERT WITNESSES	218,578	290,179	218,578	218,578	218,578	218,578
CONSUMER EDUCATION	6,007	31,547	6,007	6,007	6,007	6,007
INFORMATION SERVICES	38,629	29,430	38,629	12,822	38,629	12,822
TRAINING	579	648	579	579	579	579
FORFEITURE EXPENSES	26,333		26,333		26,333	
RESERVE - FORFEITURE				72,307		72,307
RESERVE		377,239	645,263	727,368	906,807	1,101,666
PURCHASING ASSESSMENT		45,974	45,974	2,437	45,974	2,437
ATTY GENERAL COST ALLOCATION	114,415	108,981	114,415	114,415	114,415	114,415
<b>TOTAL EXPENDITURES:</b>	<b>2,507,887</b>	<b>3,147,297</b>	<b>3,515,864</b>	<b>3,483,525</b>	<b>3,783,888</b>	<b>3,860,084</b>
EXISTING POSITIONS:		31.00	31.00	31.00	31.00	31.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				104		182
BALANCE FORWARD						-11,563
<b>TOTAL RESOURCES:</b>				<b>104</b>		<b>-11,381</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				-51		-37
INFORMATION SERVICES				1,766		1,880
RESERVE				-11,563		-23,219
PURCHASING ASSESSMENT				-1,490		-1,447
ATTY GENERAL COST ALLOCATION				11,442		11,442
<b>TOTAL EXPENDITURES:</b>				<b>104</b>		<b>-11,381</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						799
BALANCE FORWARD				-3,330		3,884
TOTAL RESOURCES:				-3,330		4,683
EXPENDITURES:						
PERSONNEL				-7,214		1,730
RESERVE				3,884		2,953
TOTAL EXPENDITURES:				-3,330		4,683

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						4,227
BALANCE FORWARD				2,989		-5,751
TOTAL RESOURCES:				2,989		-1,524
EXPENDITURES:						
PERSONNEL				8,740		11,566
RESERVE				-5,751		-13,090
TOTAL EXPENDITURES:				2,989		-1,524

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						3,403
BALANCE FORWARD				3,113		-5,959
TOTAL RESOURCES:				3,113		-2,556
EXPENDITURES:						
PERSONNEL				9,072		9,772
RESERVE				-5,959		-12,328
TOTAL EXPENDITURES:				3,113		-2,556

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				75,332		112,481
BALANCE FORWARD						-86,801
TOTAL RESOURCES:				75,332		25,680
EXPENDITURES:						
PERSONNEL				162,133		240,858
RESERVE				-86,801		-215,178
TOTAL EXPENDITURES:				75,332		25,680

**ENHANCEMENT**

**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

Regulatory funds are recommended to be allocated for addition consumer education activities related to electricity restructuring.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-25,000	-25,000
TOTAL RESOURCES:			0	0	-25,000	-25,000
EXPENDITURES:						
CONSUMER EDUCATION			25,000	25,000	25,000	25,000
RESERVE			-25,000	-25,000	-50,000	-50,000
TOTAL EXPENDITURES:			0	0	-25,000	-25,000

**710 REPLACEMENT EQUIPMENT**

The decision unit recommends the replacement of 3 computer workstations, 2 lap top computers and 12 desktop computers per the agency replacement schedule.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,370	1,801		
BALANCE FORWARD					-49,129	-25,056
TOTAL RESOURCES:			8,370	1,801	-49,129	-25,056
EXPENDITURES:						
OPERATING EXPENSES			1,635	585		
INFORMATION SERVICES			55,864	26,272	7,000	
RESERVE			-49,129	-25,056	-56,129	-25,056
TOTAL EXPENDITURES:			8,370	1,801	-49,129	-25,056

**720 NEW EQUIPMENT**

The decision unit recommends the purchase of 1 small conference table and 4 side chairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-6,338	-1,038
TOTAL RESOURCES:			0	0	-6,338	-1,038
EXPENDITURES:						
OPERATING EXPENSES			1,038	1,038		
INFORMATION SERVICES			5,300			
RESERVE			-6,338	-1,038	-6,338	-1,038
TOTAL EXPENDITURES:			0	0	-6,338	-1,038

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			131,813		104,464	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,014,774	1,009,402	1,216,611	1,124,100	1,213,240	1,165,280
REVERSIONS	-26,849	0	0	0	0	0
BALANCE FORWARD	43,654	470,358	423,213	423,213	578,422	642,391
BALANCE FORWARD TO NEW YEAR	-470,358	0	0	0	0	0
REGULATORY ASSESSMENTS	1,797,532	1,667,537	1,867,089	1,867,087	1,867,089	1,867,087
FINES/FORFEITURES/PENALTIES	72,307	0	72,307	72,307	72,307	72,307
RECOVERIES	75,020	0	75,020	75,020	75,020	75,020
ATTORNEY GENERAL REIMBURSEME	1,807	0	1,807	1,807	1,807	1,807
TOTAL RESOURCES:	2,507,887	3,147,297	3,656,047	3,563,534	3,807,885	3,823,892
EXPENDITURES:						
PERSONNEL	1,853,478	2,034,684	2,389,813	2,271,398	2,398,625	2,367,902
OUT-OF-STATE TRAVEL	15,868	16,224	15,868	15,868	15,868	15,868
IN-STATE TRAVEL	34,976	25,945	34,976	34,976	34,976	34,976
OPERATING EXPENSES	177,148	164,240	176,729	172,839	171,008	168,182
EQUIPMENT	13,642	0	1,505	0	203	0
LITIGATION EXPENSE	8,234	22,206	8,234	8,234	8,234	8,234
EXPERT WITNESSES	218,578	290,179	218,578	218,578	218,578	218,578
CONSUMER EDUCATION	6,007	31,547	31,007	31,007	31,007	31,007

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION SERVICES	38,629	29,430	77,501	40,860	21,379	14,702
TRAINING	579	648	579	579	579	579
FORFEITURE EXPENSES	26,333	0	8,420	0	8,420	0
RESERVE - FORFEITURE RESERVE	0	377,239	0	72,307	0	72,307
PURCHASING ASSESSMENT	0	45,974	514,535	570,084	702,793	764,710
ATTY GENERAL COST ALLOCATION	114,415	108,981	63,887	947	81,800	990
TOTAL EXPENDITURES:	2,507,887	3,147,297	114,415	125,857	114,415	125,857
PERCENT CHANGE:		10.5%	3,656,047	3,563,534	3,807,885	3,823,892
TOTAL POSITIONS:		31.00	25.3%	19.4%	-1.2%	2.2%
			32.00	31.00	32.00	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

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
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 existing authorized unclassified and classified positions with supporting operating costs. Longevity has been adjusted and one time costs have been eliminated per budget instructions and plans.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	237,208	239,339	253,199	251,427	254,931	253,333
REVERSIONS	-12,442					
FINES/FORFEITURES/PENALTIES	500		500	500	500	500
GIFTS & DONATIONS	1,485	5,000	1,485	1,485	1,485	1,485
ATTORNEY GENERAL REIMBURSEMENT	306		306	306	306	306
<b>TOTAL RESOURCES:</b>	<b>227,057</b>	<b>244,339</b>	<b>255,490</b>	<b>253,718</b>	<b>257,222</b>	<b>255,624</b>
<b>EXPENDITURES:</b>						
PERSONNEL	212,900	231,249	241,333	241,020	243,065	242,926
OUT-OF-STATE TRAVEL	2,911	2,151	2,911	2,902	2,911	2,902
IN-STATE TRAVEL	913	1,100	913	913	913	913
OPERATING EXPENSES	9,409	8,707	9,409	8,160	9,409	8,160

AG CRIME PREVENTION  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION SERVICES	924	1,132	924	387	924	387
PURCHASING ASSESSMENT				336		336
TOTAL EXPENDITURES:	227,057	244,339	255,490	253,718	257,222	255,624
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				150		168
TOTAL RESOURCES:				150		168
EXPENDITURES:						
OPERATING EXPENSES				30		31
INFORMATION SERVICES				379		393
PURCHASING ASSESSMENT				-259		-256
TOTAL EXPENDITURES:				150		168

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-891		158
TOTAL RESOURCES:				-891		158
EXPENDITURES:						
PERSONNEL				-891		158
TOTAL EXPENDITURES:				-891		158

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,546		2,722
TOTAL RESOURCES:				1,546		2,722
EXPENDITURES:						
PERSONNEL				1,546		2,722
TOTAL EXPENDITURES:				1,546		2,722

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,477		3,766
TOTAL RESOURCES:				3,477		3,766
EXPENDITURES:						
PERSONNEL				3,477		3,766
TOTAL EXPENDITURES:				3,477		3,766

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				16,441		24,440
TOTAL RESOURCES:				16,441		24,440
EXPENDITURES:						
PERSONNEL				16,441		24,440
TOTAL EXPENDITURES:				16,441		24,440

**ENHANCEMENT**

**475 EFFECTIVENESS OF FAMILY SERVICE**

The decision unit recommends funds for the production of a quarterly newsletter. The program would be supported by special license plate revenues.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
LICENSE PLATE CHARGES			2,000	2,000	2,000	2,000
TOTAL RESOURCES:			2,000	2,000	2,000	2,000
EXPENDITURES:						
OPERATING EXPENSES			2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:			2,000	2,000	2,000	2,000

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			36,743		36,830	

AG CRIME PREVENTION  
101-1036

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	237,208	239,339	289,942	272,150	291,761	284,587
REVERSIONS	-12,442	0	0	0	0	0
LICENSE PLATE CHARGES			2,000	2,000	2,000	2,000
FINES/FORFEITURES/PENALTIES	500	0	500	500	500	500
GIFTS & DONATIONS			1,485	1,485	1,485	1,485
ATTORNEY GENERAL REIMBURSEME	306	5,000	306	306	306	306
<b>TOTAL RESOURCES:</b>	<b>227,057</b>	<b>244,339</b>	<b>294,233</b>	<b>276,441</b>	<b>296,052</b>	<b>288,878</b>
<b>EXPENDITURES:</b>						
PERSONNEL	212,900	231,249	278,358	261,593	280,177	274,012
OUT-OF-STATE TRAVEL	2,911	2,151	2,902	2,902	2,902	2,902
IN-STATE TRAVEL	913	1,100	913	913	913	913
OPERATING EXPENSES	9,409	8,707	11,418	10,190	11,418	10,191
INFORMATION SERVICES	924	1,132	642	766	642	780
PURCHASING ASSESSMENT			0	77	0	80
<b>TOTAL EXPENDITURES:</b>	<b>227,057</b>	<b>244,339</b>	<b>294,233</b>	<b>276,441</b>	<b>296,052</b>	<b>288,878</b>
PERCENT CHANGE:		7.6%	29.6%	21.7%	.6%	4.5%
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 \_\_\_\_\_

**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

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
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 in order to meet projected operating expenses as well as maintain a reasonable Reserve the rates charged per employee and per vehicle covered by the program on required. The rate recommended for each year of the 2001-03 biennium is \$126.39 per vehicle and \$146.37 per FTE. On the basis of all other expenditure recommendations, it is projected that these rate adjustments will allow the fund to maintain a Reserve of approximately \$2,000,000.

The adjusted base budget recommends funding support for 2.0 FTE classified positions with supporting operating costs. Longevity has 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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	2,118,204	1,942,733	2,273,569	2,273,569	2,098,854	2,454,493
BALANCE FORWARD TO NEW YEAR	-1,942,732					
RECOVERIES		1,777				
MISCELLANEOUS REVENUE	91		91	91	91	91
INSURANCE PREMIUMS	3,553,273	3,733,270	3,553,273	3,925,060	3,553,273	3,953,895
<b>TOTAL RESOURCES:</b>	<b>3,728,836</b>	<b>5,677,780</b>	<b>5,826,933</b>	<b>6,198,720</b>	<b>5,652,218</b>	<b>6,408,479</b>
<b>EXPENDITURES:</b>						
PERSONNEL	119,491	116,411	118,734	118,602	119,132	119,037

ATTORNEY GENERAL TORT CLAIM FUND  
715-1348

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
OUT-OF-STATE TRAVEL		1,680		1,000		1,000
IN-STATE TRAVEL	144	194	144	144	144	144
OPERATING EXPENSES	-4,583	125,552	-4,583	6,602	-4,583	6,602
SPECIAL PROJECTS	10,990	16,360	10,990	19,990	10,990	25,990
GENERAL/FLEET-TORT CLAIMS	3,555,846	3,093,947	3,555,846	3,552,675	3,555,846	3,816,714
GENERAL/FLEET-TORT ADJUSTMENTS	29,327	28,494	29,327	29,327	29,327	29,327
INFORMATION SERVICES	2,196	277	2,196	112	2,196	112
RESERVE		2,273,569	2,098,854	2,454,493	1,923,741	2,393,778
PURCHASING ASSESSMENT				350		350
ATTY GENERAL COST ALLOCATION	15,425	21,296	15,425	15,425	15,425	15,425
TOTAL EXPENDITURES:	3,728,836	5,677,780	5,826,933	6,198,720	5,652,218	6,408,479
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,116
TOTAL RESOURCES:				0		-2,116
EXPENDITURES:						
OPERATING EXPENSES				491		807
INFORMATION SERVICES				158		166
RESERVE				-2,116		-4,569
PURCHASING ASSESSMENT				-76		-63
ATTY GENERAL COST ALLOCATION				1,543		1,543
TOTAL EXPENDITURES:				0		-2,116

**200 DEMOGRAPHICS/CASELOAD CHANGES**

The decision unit recommends the continued funding of an excess liability insurance policy. This policy protects the State from a liability loss in excess of 1 million dollars for a single event or claim (out of state claims and claims in Federal Court are not subject to tort caps. In addition this coverage eliminates the need to purchase multiple small liability policies for situations in which the State's declaration of self-funding is not acceptable to other insurers. The policy was approved for initial purchase by the Division of Risk Management in fiscal year 2001 through savings achieved in other insurance policies through consolidation and competitive bidding. On the basis of the fact that the policy is tort related, the long term funding is recommended from the Tort Claim Fund.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-151,619
TOTAL RESOURCES:				0		-151,619

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				151,619		201,619
RESERVE				-151,619		-353,238
TOTAL EXPENDITURES:				0		-151,619

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						494
TOTAL RESOURCES:				0		494
EXPENDITURES:						
PERSONNEL				-494		45
RESERVE				494		449
TOTAL EXPENDITURES:				0		494

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-9,444
TOTAL RESOURCES:				0		-9,444
EXPENDITURES:						
PERSONNEL				9,444		14,261
RESERVE				-9,444		-23,705
TOTAL EXPENDITURES:				0		-9,444

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

The decision unit provides funding for scheduled replacement of one personal computer.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,064	-1,606
TOTAL RESOURCES:			0	0	-2,064	-1,606
EXPENDITURES:						
INFORMATION SERVICES			2,064	1,606		

ATTORNEY GENERAL TORT CLAIM FUND  
715-1348

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE			-2,064	-1,606	-2,064	-1,606
TOTAL EXPENDITURES:			0	0	-2,064	-1,606

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			0		2,060	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	2,118,204	1,942,733	2,273,569	2,273,569	2,098,850	2,290,202
BALANCE FORWARD TO NEW YEAR	-1,942,732	0	0	0	0	0
RECOVERIES	0	1,777	0	0	0	0
MISCELLANEOUS REVENUE	91	0	91	91	91	91
INSURANCE PREMIUMS	3,553,273	3,733,270	3,553,273	3,925,060	3,553,273	3,953,895
TOTAL RESOURCES:	3,728,836	5,677,780	5,826,933	6,198,720	5,652,214	6,244,188
<b>EXPENDITURES:</b>						
PERSONNEL	119,491	116,411	118,659	127,552	119,057	133,343
OUT-OF-STATE TRAVEL	0	1,680	0	1,000	0	1,000
IN-STATE TRAVEL	144	194	144	144	144	144
OPERATING EXPENSES	-4,583	125,552	-37,452	158,712	-37,452	209,028
SPECIAL PROJECTS	10,990	16,360	10,990	19,990	16,990	25,990
GENERAL/FLEET-TORT CLAIMS	3,555,846	3,093,947	3,588,715	3,552,675	3,588,715	3,816,714
GENERAL/FLEET-TORT ADJUSTMEN	29,327	28,494	29,327	29,327	29,327	29,327
INFORMATION SERVICES	2,196	277	2,275	1,876	2,196	278
RESERVE	0	2,273,569	2,098,850	2,290,202	1,917,812	2,011,109
PURCHASING ASSESSMENT			0	274	0	287
ATTY GENERAL COST ALLOCATION	15,425	21,296	15,425	16,968	15,425	16,968
TOTAL EXPENDITURES:	3,728,836	5,677,780	5,826,933	6,198,720	5,652,214	6,244,188
PERCENT CHANGE:		-8.7%	-0.0%	4.8%	.2%	8.3%
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 that has fled for justice and is subsequently apprehended be returned to the state in which the time was committed. The Extradition Coordinator is responsible for ensuring that the ends of justice are promoted by effectuating the return to Nevada of fugitives from other political jurisdictions and/or 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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
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 base budget recommends funding for the Extradition Coordinator and 1.51 FTE classified positions and supporting costs. Certain expenses have been adjusted on the basis of current requirements and one-time expenses have been eliminated per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	587,360	580,853	591,280	551,251	592,240	552,351
REVERSIONS	-35,337		-35,337		-35,337	
RECOVERIES	88,835	89,732	88,835	88,835	88,835	88,835
<b>TOTAL RESOURCES:</b>	<b>640,858</b>	<b>670,585</b>	<b>644,778</b>	<b>640,086</b>	<b>645,738</b>	<b>641,186</b>

AG EXTRADITION COORDINATOR  
101-1002

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	126,979	125,976	131,248	131,380	132,208	132,480
OUT-OF-STATE TRAVEL	2,450	2,169	2,450	2,150	2,450	2,150
IN-STATE TRAVEL	834	1,133	834	1,134	834	1,134
OPERATING EXPENSES	4,844	4,640	4,775	4,780	4,775	4,780
EXTRADITION COSTS	500,278	536,220	499,998	500,278	499,998	500,278
INFORMATION SERVICES	5,473	447	5,473	335	5,473	335
PURCHASING ASSESSMENT				29		29
<b>TOTAL EXPENDITURES:</b>	<b>640,858</b>	<b>670,585</b>	<b>644,778</b>	<b>640,086</b>	<b>645,738</b>	<b>641,186</b>
EXISTING POSITIONS:		2.51	2.51	2.51	2.51	2.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				198		213
<b>TOTAL RESOURCES:</b>				<b>198</b>		<b>213</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				28		29
INFORMATION SERVICES				74		83
PURCHASING ASSESSMENT				96		101
<b>TOTAL EXPENDITURES:</b>				<b>198</b>		<b>213</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				-627		152
<b>TOTAL RESOURCES:</b>				<b>-627</b>		<b>152</b>
<b>EXPENDITURES:</b>						
PERSONNEL				-627		152
<b>TOTAL EXPENDITURES:</b>				<b>-627</b>		<b>152</b>

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,402		14,485
TOTAL RESOURCES:				9,402		14,485
EXPENDITURES:						
PERSONNEL				9,402		14,485
TOTAL EXPENDITURES:				9,402		14,485

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

The decision unit recommends the replacement of one personal computer per the agency replacement cycle.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,383	1,606		
TOTAL RESOURCES:			2,383	1,606	0	0
EXPENDITURES:						
OPERATING EXPENSES			285			
INFORMATION SERVICES			2,098	1,606		
TOTAL EXPENDITURES:			2,383	1,606	0	0

**720 NEW EQUIPMENT**

The decision unit recommends the purchase of a scanner to be used to reproduce photos of fugitives to be included in Nevada's extradition requests to other states.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,000	500		
TOTAL RESOURCES:			4,000	500	0	0
EXPENDITURES:						
INFORMATION SERVICES			4,000	500		
TOTAL EXPENDITURES:			4,000	500	0	0

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			47,137		46,110	

AG EXTRADITION COORDINATOR  
101-1002

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	587,360	580,853	644,800	562,330	638,350	567,201
REVERSIONS	-35,337	0	-35,337	0	-35,337	0
RECOVERIES	88,835	89,732	88,835	88,835	88,835	88,835
<b>TOTAL RESOURCES:</b>	<b>640,858</b>	<b>670,585</b>	<b>698,298</b>	<b>651,165</b>	<b>691,848</b>	<b>656,036</b>
<b>EXPENDITURES:</b>						
PERSONNEL	126,979	125,976	131,448	140,155	132,508	147,117
OUT-OF-STATE TRAVEL	2,450	2,169	3,052	2,150	2,150	2,150
IN-STATE TRAVEL	834	1,133	1,134	1,134	1,134	1,134
OPERATING EXPENSES	4,844	4,640	5,285	4,808	4,775	4,809
EXTRADITION COSTS	500,278	536,220	550,546	500,278	550,546	500,278
INFORMATION SERVICES	5,473	447	6,433	2,515	335	418
TRAINING			400	0	400	0
PURCHASING ASSESSMENT			0	125	0	130
<b>TOTAL EXPENDITURES:</b>	<b>640,858</b>	<b>670,585</b>	<b>698,298</b>	<b>651,165</b>	<b>691,848</b>	<b>656,036</b>
PERCENT CHANGE:		4.6%	9.0%	1.6%	-9%	.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 \_\_\_\_\_

**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 base provides funding support for the Executive Director and supporting operating costs. The one time appropriation that supported operations during the current biennium has been replaced with an on going appropriation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	17,056	97,054	81,601	85,076	94,887	98,390
BALANCE FORWARD	88,214	13,314	13,314	13,314		
BALANCE FORWARD TO NEW YEAR	-13,313					
DEPT OF JUSTICE GRANT		5,000				
TRAFFIC SAFETY GRANT	2,676	25,000	2,676		2,676	
REGISTRATION FEES	875	17,500	875	6,507	875	6,507
GIFTS, GRANTS, DONATIONS		20				
ATTORNEY GENERAL REIMBURSEMENT	6,583		6,583		6,583	
<b>TOTAL RESOURCES:</b>	<b>102,091</b>	<b>157,888</b>	<b>105,049</b>	<b>104,897</b>	<b>105,021</b>	<b>104,897</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	79,566	80,839	82,524	82,495	82,496	82,495
OUT OF STATE TRAVEL		3,200		777		777
IN-STATE TRAVEL		4,000		5,975		5,975
OPERATING EXPENSES	170	31,408	170	8,954	170	8,954
COUNCIL OPERATIONS	22,355	22,500	22,355	6,507	22,355	6,507
INFORMATION TECHNOLOGY		2,627		90		90
RESERVE		13,314				
PURCHASING ASSESSMENT				99		99
<b>TOTAL EXPENDITURES:</b>	<b>102,091</b>	<b>157,888</b>	<b>105,049</b>	<b>104,897</b>	<b>105,021</b>	<b>104,897</b>
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

AG COUNCIL FOR PROSECUTING ATTORNEYS  
101-1041

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,714		1,829
TOTAL RESOURCES:				1,714		1,829
EXPENDITURES:						
COUNCIL OPERATIONS				9		8
INFORMATION TECHNOLOGY				1,766		1,880
PURCHASING ASSESSMENT				-61		-59
TOTAL EXPENDITURES:				1,714		1,829

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-262		85
TOTAL RESOURCES:				-262		85
EXPENDITURES:						
PERSONNEL EXPENSES				-262		85
TOTAL EXPENDITURES:				-262		85

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,963		10,336
TOTAL RESOURCES:				6,963		10,336
EXPENDITURES:						
PERSONNEL EXPENSES				6,963		10,336
TOTAL EXPENDITURES:				6,963		10,336

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

There are two elements included in this decision unit. Initially, the budget recommends converting the general fund appropriation requirements to district court assessments. The decision unit also recommends additional travel and operating expenses related to training programs. The recommended funding for this portion is from registration fees.

AG COUNCIL FOR PROSECUTING ATTORNEYS  
101-1041

ELECTED - 70

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			978	-91,726	978	-108,760
BALANCE FORWARD					-1,502	
REGISTRATION FEES			2,098	10,229	2,098	10,329
COURT ASSESSMENT FEES				91,726		108,760
<b>TOTAL RESOURCES:</b>			3,076	10,229	1,574	10,329
<b>EXPENDITURES:</b>						
COUNCIL OPERATIONS			4,578	10,229	4,678	10,329
RESERVE			-1,502		-3,104	
<b>TOTAL EXPENDITURES:</b>			3,076	10,229	1,574	10,329

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			4,590		8,651	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	17,056	97,054	87,169	1,765	104,516	1,880
BALANCE FORWARD	88,214	13,314	13,314	13,314	-1,502	0
BALANCE FORWARD TO NEW YEAR	-13,313	0	0	0	0	0
DEPT OF JUSTICE GRANT	0	5,000	0	0	0	0
TRAFFIC SAFETY GRANT	2,676	25,000	2,676	0	2,676	0
REGISTRATION FEES	875	17,500	2,973	16,736	2,973	16,836
COURT ASSESSMENT FEES			0	91,726	0	108,760
GIFTS, GRANTS, DONATIONS	0	20	0	0	0	0
ATTORNEY GENERAL REIMBURSEME	6,583	0	6,583	0	6,583	0
<b>TOTAL RESOURCES:</b>	102,091	157,888	112,715	123,541	115,246	127,476
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	79,566	80,839	86,285	89,196	90,318	92,916
OUT OF STATE TRAVEL	0	3,200	1,200	777	1,200	777
IN-STATE TRAVEL	0	4,000	3,733	5,975	3,733	5,975
OPERATING EXPENSES	170	31,408	5,252	8,954	5,252	8,954
COUNCIL OPERATIONS	22,355	22,500	17,657	16,745	17,757	16,844
INFORMATION TECHNOLOGY	0	2,627	90	1,856	90	1,970

AG COUNCIL FOR PROSECUTING ATTORNEYS

101-1041

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE	0	13,314	-1,502	0	-3,104	0
PURCHASING ASSESSMENT			0	38	0	40
TOTAL EXPENDITURES:	102,091	157,888	112,715	123,541	115,246	127,476
PERCENT CHANGE:		41.6%	11.9%	21.0%	3.6%	3.2%
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 \_\_\_\_\_

## 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 base budget recommends continued funding for the Ombudsman position and supporting program costs. Pursuant to a Letter of Intent issued by the 1999 Legislature, operating and program costs associated with federal domestic violence grant funding has been incorporated. The existing grants are the STOP Violence Against Women, Arrest Policies and Rural Domestic Violence. On the basis of this consolidation, expenditure categories have been modified to reflect operating costs for committee and ombudsman expenses as well as specific pass through grant categories as required by the federal grants. This budget also supports 1.50 FTE grants management personnel in BA 1030 and a separate category has been created to reflect that cost.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	56,858	69,687		44,687		44,904
BALANCE FORWARD TO NEW YEAR	-69,687					
STOP VIOLENCE AGAINST WOMEN GR				1,722,351		1,717,658
ARREST POLICIES GRANT				118,334		118,334
RURAL DOMESTIC VIOLENCE GRANT				92,478		92,478
DISTRICT COURT ASSESSMENT	59,599	31,783	58,597	58,597	58,597	58,597
TRANS FROM OTHR BUD SAME FUND	54,366	84,869	49,551		49,533	
<b>TOTAL RESOURCES:</b>	<b>101,136</b>	<b>186,339</b>	<b>108,148</b>	<b>2,036,447</b>	<b>108,130</b>	<b>2,031,971</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	47,486	70,760	54,498	54,469	54,480	54,469
OPERATING EXPENSES		6				
COMMITTEE EXPENSES				11,265		17,355
OMBUDSMAN EXPENSES	47,877	30,002	47,877	58,380	47,877	61,300
LAW ENFORCEMENT GRANTS				413,807		412,391
PROSECUTION GRANTS	5,773	18,424	5,773	413,807	5,773	412,391

AG, VICTIMS OF DOMESTIC VIOLENCE  
101-1042

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
VICTIMS SERVICES GRANTS				413,807		412,391
DISCRETIONARY SERVICE GRNTS				367,195		370,760
ARREST POLICY GRANTS		22,460		100,103		98,520
RURAL GRANTS				61,433		43,330
TRANSFER TO BA 1030				97,277		104,160
RESERVE		44,687		44,904		44,904
TOTAL EXPENDITURES:	101,136	186,339	108,148	2,036,447	108,130	2,031,971
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
STOP VIOLENCE AGAINST WOMEN GR				4,963		5,059
TOTAL RESOURCES:				4,963		5,059
EXPENDITURES:						
COMMITTEE EXPENSES				2,902		2,906
OMBUDSMAN EXPENSES				43		43
PURCHASING ASSESSMENT				2,018		2,110
TOTAL EXPENDITURES:				4,963		5,059

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
STOP VIOLENCE AGAINST WOMEN GR				-222		38
TOTAL RESOURCES:				-222		38
EXPENDITURES:						
PERSONNEL EXPENSES				-222		38
TOTAL EXPENDITURES:				-222		38

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
STOP VIOLENCE AGAINST WOMEN GR				4,442		6,613
TOTAL RESOURCES:				4,442		6,613

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES				4,442		6,613
TOTAL EXPENDITURES:				4,442		6,613

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

Pursuant to NRS 228.460 funding in a separate category is recommended for training of law enforcement officers, attorneys and members of the judiciary concerning domestic violence issues.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-31,930	-10,000
TOTAL RESOURCES:			0	0	-31,930	-10,000
EXPENDITURES:						
COMMITTEE EXPENSES						2,703
OMBUDSMAN EXPENSES			10,930		10,930	
PROSECUTION GRANTS			11,000		11,000	
TRAINING PROGRAMS				10,000		10,000
TRAINING RESERVE			10,000		10,000	
TOTAL EXPENDITURES:			-31,930	-10,000	-63,860	-22,703

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			2,084		2,084	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	56,858	69,687	0	44,687	-31,930	34,904
BALANCE FORWARD TO NEW YEAR	-69,687	0	0	0	0	0
STOP VIOLENCE AGAINST WOMEN			0	1,731,534	0	1,729,368
ARREST POLICIES GRANT			0	118,334	0	118,334
RURAL DOMESTIC VIOLENCE GRAN			0	92,478	0	92,478

AG, VICTIMS OF DOMESTIC VIOLENCE  
101-1042

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
DISTRICT COURT ASSESSMENT	59,599	31,783	58,597	58,597	58,597	58,597
TRANS FROM OTHR BUD SAME FUN	54,366	84,869	51,635	0	51,617	0
TOTAL RESOURCES:	101,136	186,339	110,232	2,045,630	78,284	2,033,681
EXPENDITURES:						
PERSONNEL EXPENSES	47,486	70,760	57,037	58,689	57,019	61,120
OPERATING EXPENSES	0	6	0	0	0	0
COMMITTEE EXPENSES			0	14,167	0	22,964
OMBUDSMAN EXPENSES	47,877	30,002	58,807	58,423	58,807	61,343
LAW ENFORCEMENT GRANTS			0	413,807	0	412,391
PROSECUTION GRANTS	5,773	18,424	16,318	413,807	16,318	412,391
VICTIMS SERVICES GRANTS			0	413,807	0	412,391
DISCRETIONARY SERVICE GRNTS			0	367,195	0	370,760
ARREST POLICY GRANTS	0	22,460	0	100,103	0	98,520
RURAL GRANTS			0	61,433	0	43,330
TRAINING PROGRAMS			0	10,000	0	10,000
TRANSFER TO BA 1030			0	97,277	0	104,160
TRAINING RESERVE	0	44,687	10,000	0	10,000	0
PURCHASING ASSESSMENT			-31,930	34,904	-63,860	22,201
			0	2,018	0	2,110
TOTAL EXPENDITURES:	101,136	186,339	110,232	2,045,630	78,284	2,033,681
PERCENT CHANGE:		40.1%	40.6%	1888.1%	-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 \_\_\_\_\_

**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 to government approved accounting principles (GAAP) that provides 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

**BASE**

The base budget recommends funding the Controller and the current authorized unclassified and classified employees along with associated operating support. A vacancy factor has been used to adjust salaries and fringe benefits. 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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,785,268	2,781,191	3,044,924	2,991,211	3,085,388	3,048,190
REVERSIONS	-1,172					
BALANCE FORWARD		189,606				
BALANCE FORWARD TO NEW YEAR	-189,605					
REIMBURSEMENT OF EXPENSE	5,690		5,690		5,690	
TRANS FROM BOARD OF EXAMINERS	119,885					
<b>TOTAL RESOURCES:</b>	<b>2,720,066</b>	<b>2,970,797</b>	<b>3,050,614</b>	<b>2,991,211</b>	<b>3,091,078</b>	<b>3,048,190</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,156,229	2,272,601	2,486,777	2,438,794	2,527,241	2,496,841
OUT-OF-STATE TRAVEL	8,164	8,323	8,164	8,056	8,164	8,056
IN-STATE TRAVEL	3,726	1,195	3,726	3,726	3,726	3,726
OPERATING EXPENSES	236,045	232,169	236,045	249,459	236,045	248,771
EQUIPMENT	3,706		3,706		3,706	
INFORMATION SERVICES	272,706	401,883	272,706	237,580	272,706	237,200
TRAINING	33,641	54,626	33,641	51,817	33,641	51,817
GASB 34 TELECONFERENCE	5,849		5,849		5,849	
PURCHASING ASSESSMENT				1,779		1,779
<b>TOTAL EXPENDITURES:</b>	<b>2,720,066</b>	<b>2,970,797</b>	<b>3,050,614</b>	<b>2,991,211</b>	<b>3,091,078</b>	<b>3,048,190</b>
EXISTING POSITIONS:		41.00	41.00	41.00	41.00	41.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				38,582		68,359
TOTAL RESOURCES:				38,582		68,359
EXPENDITURES:						
OPERATING EXPENSES				31,587		62,215
INFORMATION SERVICES				7,298		6,379
PURCHASING ASSESSMENT				-303		-235
TOTAL EXPENDITURES:				38,582		68,359

**201 DEMOGRAPHICS CASELOAD CHANGES**

The decision unit continues the funding for 5.0 FTE positions that heretofore have been funded by a one-time appropriation for the roll-out and implementation of the Integrated Financial-Management System (IFS). The roll-out is projected to be substantially complete by the end of the 2001-03 biennium. If one or more of these positions is determined to require continuation beyond the 2001-03 biennium justification will be provided for the 2003 Legislative review of the agency budget.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			339,137	341,331	349,108	363,488
TOTAL RESOURCES:			339,137	341,331	349,108	363,488
EXPENDITURES:						
PERSONNEL			339,137	338,987	349,108	361,142
OUT-OF-STATE TRAVEL				1,600		1,600
OPERATING EXPENSES				744		746
TOTAL EXPENDITURES:			339,137	341,331	349,108	363,488
NEW POSITIONS:			5.00	5.00	5.00	5.00

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-9,754		1,255
TOTAL RESOURCES:				-9,754		1,255
EXPENDITURES:						
PERSONNEL				-9,754		1,255
TOTAL EXPENDITURES:				-9,754		1,255

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				99,819		160,670
TOTAL RESOURCES:				99,819		160,670
EXPENDITURES:						
PERSONNEL				99,819		160,670
TOTAL EXPENDITURES:				99,819		160,670

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,738		1,822
TOTAL RESOURCES:				1,738		1,822
EXPENDITURES:						
PERSONNEL				1,738		1,822
TOTAL EXPENDITURES:				1,738		1,822

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,615		20,234
TOTAL RESOURCES:				13,615		20,234
EXPENDITURES:						
PERSONNEL				13,615		20,234
TOTAL EXPENDITURES:				13,615		20,234

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

The decision unit recommends funding for the scheduled replacement of office equipment and computer hardware and software.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			62,722	62,722	54,741	54,741
TOTAL RESOURCES:			62,722	62,722	54,741	54,741

CONTROLLER'S OFFICE  
101-1130

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
EQUIPMENT					525	525
INFORMATION SERVICES			62,722	62,722	54,216	54,216
TOTAL EXPENDITURES:			62,722	62,722	54,741	54,741

**720 NEW EQUIPMENT**

The decision unit recommends funding for a copier and office furniture for the Las Vegas office in the Sawyer Building.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,230	4,230	1,008	1,008
TOTAL RESOURCES:			4,230	4,230	1,008	1,008
EXPENDITURES:						
OPERATING EXPENSES			1,008	1,008	1,008	1,008
EQUIPMENT			3,222	3,222		
TOTAL EXPENDITURES:			4,230	4,230	1,008	1,008

**806 UNCLASSIFIED PAY CHANGES**

The decision unit recommends the conversion of 6.0 FTE from classified to unclassified status. A bill draft request has been submitted by the Controller to effect this change in status.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			35,202	19,464	30,012	15,612
TOTAL RESOURCES:			35,202	19,464	30,012	15,612
EXPENDITURES:						
PERSONNEL			35,202	19,464	30,012	15,612
TOTAL EXPENDITURES:			35,202	19,464	30,012	15,612
NEW POSITIONS:			.00	.00	.00	.00

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-23,218		-17,921	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,785,268	2,781,191	3,462,997	3,562,958	3,502,336	3,735,379
REVERSIONS	-1,172	0	0	0	0	0
BALANCE FORWARD	0	189,606	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-189,605	0	0	0	0	0
REIMBURSEMENT OF EXPENSE	5,690	0	5,690	0	5,690	0
TRANS FROM BOARD OF EXAMINER	119,885	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,720,066</b>	<b>2,970,797</b>	<b>3,468,687</b>	<b>3,562,958</b>	<b>3,508,026</b>	<b>3,735,379</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,156,229	2,272,601	2,832,668	2,902,663	2,888,809	3,057,576
OUT-OF-STATE TRAVEL	8,164	8,323	9,656	9,656	9,656	9,656
IN-STATE TRAVEL	3,726	1,195	3,726	3,726	3,726	3,726
OPERATING EXPENSES	236,045	232,169	258,846	282,798	258,162	312,740
EQUIPMENT	3,706	0	3,222	3,222	525	525
INFORMATION SERVICES	272,706	401,883	308,752	307,600	295,331	297,795
TRAINING	33,641	54,626	51,817	51,817	51,817	51,817
GASB 34 TELECONFERENCE	5,849	0	0	0	0	0
PURCHASING ASSESSMENT			0	1,476	0	1,544
<b>TOTAL EXPENDITURES:</b>	<b>2,720,066</b>	<b>2,970,797</b>	<b>3,468,687</b>	<b>3,562,958</b>	<b>3,508,026</b>	<b>3,735,379</b>
PERCENT CHANGE:		9.2%	27.5%	31.0%	1.1%	4.8%
TOTAL POSITIONS:		43.00	47.00	46.00	47.00	46.00

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 Office of Secretary of State 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

<b>PERFORMANCE INDICATORS</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
	<b>FY 00</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>
1. Average Working Days for Document Processing	2	2	2	2	2
2. Number of Customer Complaints	35	800	1000	1200	1400
3. Average Number of Complaints Resolved by Telephone	75%	80%	80%	80%	80%
4. Number of Active Securities Cases	420	423	430	450	500
5. Number of Compliance Audit Resolutions	45	72	100	150	200
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	120	280	400	500
10. Number of Notary Enforcement Cases Resolved by Fine	45	120	280	400	500

**BASE**

The base budget continues funding for the Secretary of State and authorized unclassified and classified positions along with associated operating support. Funding support for the positions are from an appropriation and transfer from the Secretary of State Special Fund. Associated costs have been cost allocated between these two sources. A vacancy factor has been used to adjust salaries and fringe benefits. Funding has been increased in the second year for election expense obligations per the NRS. Other adjustments including the elimination or one time costs have been made per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,095,664	4,256,187	4,284,084	4,618,615	4,394,860	4,791,085
REVERSIONS	-108,840					
BALANCE FORWARD		569,447				
BALANCE FORWARD TO NEW YEAR	-569,447					
INTERIM FINANCE ALLOCATION	788,400		788,400		788,400	
TRANS FROM BOARD OF EXAMINERS	22,527		22,527		22,527	
TRANS FROM SECRETARY OF STATE	3,264,824	5,005,169	3,082,824	2,259,213	3,082,824	2,292,214
<b>TOTAL RESOURCES:</b>	<b>7,493,128</b>	<b>9,830,803</b>	<b>8,177,835</b>	<b>6,877,828</b>	<b>8,288,611</b>	<b>7,083,299</b>

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	4,399,729	4,352,689	5,084,436	4,909,613	5,195,212	4,985,080
OUT-OF-STATE TRAVEL	15,899	7,784	15,899	3,962	15,899	3,962
IN-STATE TRAVEL	36,832	28,195	36,832	27,700	36,832	27,700
OPERATING EXPENSES	829,661	988,565	829,661	874,791	829,661	877,595
EQUIPMENT	33,791		33,791		33,791	
GUARANTEE PROGRAM		4,000		4,000		4,000
ELECTION EXPENSE	20,266	140,331	20,266	20,266	20,266	147,466
SECURITIES ENFORCEMENT	42,138	42,160	42,138	41,587	42,138	41,587
MICROFILM PROJECT	199,741	436,266	199,741	199,741	199,741	199,741
INFORMATION SERVICES	993,856	728,917	993,856	644,196	993,856	644,196
TRAINING	23,007	13,296	23,007	9,453	23,007	9,453
RELOCATION EXPENSES	1,687	569,447	1,687		1,687	
COMMERCIAL RECORDINGS BPR PHAS		2,400,000				
VICTIMS ASSISTANCE	8,423	13,000	8,423	8,423	8,423	8,423
CENSUS 2000	757,872		757,872		757,872	
PURCHASING ASSESSMENT				3,870		3,870
STATE COST ALLOCATION	38,337	38,337	38,337	38,337	38,337	38,337
ATTY GENERAL COST ALLOCATION	91,889	67,816	91,889	91,889	91,889	91,889
<b>TOTAL EXPENDITURES:</b>	<b>7,493,128</b>	<b>9,830,803</b>	<b>8,177,835</b>	<b>6,877,828</b>	<b>8,288,611</b>	<b>7,083,299</b>
<b>EXISTING POSITIONS:</b>		112.02	111.04	111.04	111.04	111.04

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				15,555		7,203
TRANS FROM SECRETARY OF STATE				9,854		4,563
<b>TOTAL RESOURCES:</b>				<b>25,409</b>		<b>11,766</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				71,749		79,025
ELECTION EXPENSE				266		266
INFORMATION SERVICES				-55,283		-76,349
VICTIMS ASSISTANCE				148		148
PURCHASING ASSESSMENT				-660		-513
ATTY GENERAL COST ALLOCATION				9,189		9,189
<b>TOTAL EXPENDITURES:</b>				<b>25,409</b>		<b>11,766</b>

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for 15:00 FTE classified positions for fiscal year 2002 and an additional 3:00 FTE classified positions for fiscal year 2003 to assist the agency in meeting it's mission. The necessary one-time and on-going operating support for these positions is included. Funding support for the increase in FTE is recommended to be evenly allocated between an appropriation and a transfer from the Secretary of State Special Fund. Additional out-of-state travel, in-state travel and training expenses is also recommended to reflect the increased requirements of these areas. Finally , maintenance contract costs are included for the new e-SOS Recording Software.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			2,231,149	300,220	2,264,439	525,498
TRANS FROM SECRETARY OF STATE				467,504		549,383
<b>TOTAL RESOURCES:</b>			2,231,149	767,724	2,264,439	1,074,881
<b>EXPENDITURES:</b>						
PERSONNEL			846,052	420,913	1,201,387	737,960
OUT-OF-STATE TRAVEL			64,916	15,900	64,916	15,900
IN-STATE TRAVEL			56,060	20,000	56,060	20,000
OPERATING EXPENSES			108,189	38,615	144,248	60,502
EQUIPMENT			43,776	17,280		3,456
ELECTION EXPENSE			250,000			
SECURITIES ENFORCEMENT			7,056	7,056	7,056	7,056
INFORMATION SERVICES			667,600	222,896	603,272	203,624
TRAINING			187,500	25,064	187,500	26,383
<b>TOTAL EXPENDITURES:</b>			2,231,149	767,724	2,264,439	1,074,881
<b>NEW POSITIONS:</b>			34.51	15.00	34.51	18.00

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				-16,327		2,400
TRANS FROM SECRETARY OF STATE				-7,519		1,111
<b>TOTAL RESOURCES:</b>				-23,846		3,511
<b>EXPENDITURES:</b>						
PERSONNEL				-23,846		3,511
<b>TOTAL EXPENDITURES:</b>				-23,846		3,511

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				167,825		268,191
TRANS FROM SECRETARY OF STATE				71,807		104,859
TOTAL RESOURCES:				239,632		373,050
EXPENDITURES:						
PERSONNEL				239,632		373,050
TOTAL EXPENDITURES:				239,632		373,050

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,366		3,735
TOTAL RESOURCES:				3,366		3,735
EXPENDITURES:						
PERSONNEL				3,366		3,735
TOTAL EXPENDITURES:				3,366		3,735

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,052		34,295
TOTAL RESOURCES:				23,052		34,295
EXPENDITURES:						
PERSONNEL				23,052		34,295
TOTAL EXPENDITURES:				23,052		34,295

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

The decision unit recommends adjustments to the transfer of positions from the Department of Information Technology as reflected in decision units E-901 and E-910. The adjustments are balanced as a reduction to the General Fund and Secretary of State Special Fund.

SECRETARY OF STATE  
101-1050

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-83,798		-126,061
DATA PROCESSING SERVICES				-208,149		-221,639
TELECOMMUNICATION CHARGE				-54,938		-58,202
TRANS FROM SECRETARY OF STATE				-38,285		-57,460
TOTAL RESOURCES:				-385,170		-463,362
EXPENDITURES:						
INFORMATION SERVICES				-385,170		-463,362
TOTAL EXPENDITURES:				-385,170		-463,362

**806 UNCLASSIFIED PAY CHANGES**

This decision unit recommends the change of the classified Administrative Service Officer to an unclassified Deputy Secretary of State for Operations.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			61,334	3,195	61,311	5,991
TOTAL RESOURCES:			61,334	3,195	61,311	5,991
EXPENDITURES:						
PERSONNEL			61,334	3,195	61,311	5,991
TOTAL EXPENDITURES:			61,334	3,195	61,311	5,991
NEW POSITIONS:			.00	.00	.00	.00

**901 TRANS FROM BA 1365**

The decision unit recommends transferring three Information Systems Specialist positions to the Secretary of State from the Department of Information Technology. All other expenses to support these positions are already included in BA 1050.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				208,149		221,639
TOTAL RESOURCES:				208,149		221,639
EXPENDITURES:						
PERSONNEL				207,702		221,191
OPERATING EXPENSES				447		448
TOTAL EXPENDITURES:				208,149		221,639

**910 TRANS FROM BA 1386**

The decision unit recommends transferring one Computer Network Technician position to the Secretary of State from the Department of Information Technology. All other costs to support this position is already included in BA 1050.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELECOMMUNICATION CHARGE				54,938		58,202
TOTAL RESOURCES:				54,938		58,202
EXPENDITURES:						
PERSONNEL				54,789		58,053
OPERATING EXPENSES				149		149
TOTAL EXPENDITURES:				54,938		58,202

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			1,343,607		-541,778	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,095,664	4,256,187	8,784,574	5,031,703	7,043,232	5,512,337
REVERSIONS	-108,840	0	0	0	0	0
BALANCE FORWARD	0	569,447	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-569,447	0	0	0	0	0
DATA PROCESSING SERVICES			0	0	0	0
TELECOMMUNICATION CHARGE			0	0	0	0
INTERIM FINANCE ALLOCATION	788,400	0	0	0	0	0
TRANS FROM BOARD OF EXAMINER	22,527	0	22,527	0	22,527	0
TRANS FROM SECRETARY OF STAT	3,264,824	5,005,169	3,006,824	2,762,574	3,006,824	2,894,670
TOTAL RESOURCES:	7,493,128	9,830,803	11,813,925	7,794,277	10,072,583	8,407,007
EXPENDITURES:						
PERSONNEL	4,399,729	4,352,689	5,965,888	5,838,416	6,445,162	6,422,866
OUT-OF-STATE TRAVEL	15,899	7,784	80,815	19,862	80,815	19,862
IN-STATE TRAVEL	36,832	28,195	92,892	47,700	92,892	47,700
OPERATING EXPENSES	829,661	988,565	1,452,521	985,751	1,469,000	1,017,719
EQUIPMENT	33,791	0	73,786	17,280	1,713	3,456
GUARANTEE PROGRAM	0	4,000	0	4,000	0	4,000
ELECTION EXPENSE	20,266	140,331	270,266	20,532	20,266	147,732

SECRETARY OF STATE

101-1050

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
SECURITIES ENFORCEMENT	42,138	42,160	49,194	48,643	49,194	48,643
MICROFILM PROJECT	199,741	436,266	199,741	199,741	199,741	199,741
INFORMATION SERVICES	993,856	728,917	3,279,936	426,639	1,364,914	308,109
TRAINING	23,007	13,296	210,507	34,517	210,507	35,836
RELOCATION EXPENSES	1,687	569,447	0	0	0	0
COMMERCIAL RECORDINGS BPR PH	0	2,400,000	0	0	0	0
VICTIMS ASSISTANCE	8,423	13,000	8,423	8,571	8,423	8,571
CENSUS 2000	757,872	0	-270	0	-270	0
PURCHASING ASSESSMENT			0	3,210	0	3,357
STATE COST ALLOCATION	38,337	38,337	38,337	38,337	38,337	38,337
ATTY GENERAL COST ALLOCATION	91,889	67,816	91,889	101,078	91,889	101,078
TOTAL EXPENDITURES:	7,493,128	9,830,803	11,813,925	7,794,277	10,072,583	8,407,007
PERCENT CHANGE:		31.2%	57.7%	4.0%	-14.7%	7.9%
TOTAL POSITIONS:		112.02	146.55	130.04	146.55	133.04

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. The Treasurer is also a member of the Executive Audit Committee.

Constitutional Authority: Article 5, Section 19

**BASE**

The base budget continues the funding for the State Treasurer and authorized non-classified and classified positions with associated operating support. A vacancy factor has been used to adjust salary and fringe benefits. The budget reflects the elimination of one-time expenses per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,017,572	1,012,630	792,392	709,302	811,037	723,347
REVERSIONS	-360,443					
TREASURER'S ASSESSMENT	437,273	277,142	437,273	437,273	437,273	437,273
REIMBURSEMENT OF EXPENSES	14,423	8,353	14,423	14,423	14,423	14,423
TRANS FROM MUNI BOND BANK	225,000	225,000	225,000	225,000	225,000	225,000
<b>TOTAL RESOURCES:</b>	<b>1,333,825</b>	<b>1,523,125</b>	<b>1,469,088</b>	<b>1,385,998</b>	<b>1,487,733</b>	<b>1,400,043</b>
<b>EXPENDITURES:</b>						
PERSONNEL	986,641	1,045,098	1,121,904	1,091,722	1,140,549	1,106,417
OUT-OF-STATE TRAVEL	996	9,801	996	986	996	986
IN-STATE TRAVEL	4,949	3,922	4,949	4,949	4,949	4,949
OPERATING EXPENSES	163,297	169,355	163,297	165,670	163,297	165,020
EQUIPMENT	20,974	2,200	20,974		20,974	
MUNI BOND BANK ADMINISTRATION	24,327	26,206	24,327	22,956	24,327	22,956
BOARD OF FINANCE	753	1,275	753	423	753	423
ALLOIDIAL TITLE		150,000				
INFORMATION SERVICES	118,961	100,772	118,961	83,796	118,961	83,796
TRAINING	6,893	8,462	6,893	6,893	6,893	6,893
PURCHASING ASSESSMENT				2,569		2,569
ATTY GENERAL COST ALLOCATION	6,034	6,034	6,034	6,034	6,034	6,034
<b>TOTAL EXPENDITURES:</b>	<b>1,333,825</b>	<b>1,523,125</b>	<b>1,469,088</b>	<b>1,385,998</b>	<b>1,487,733</b>	<b>1,400,043</b>
EXISTING POSITIONS:		20.00	20.00	20.00	20.00	20.00

STATE TREASURER  
101-1080

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				19,074		16,768
TREASURER'S ASSESSMENT				603		603
TOTAL RESOURCES:				19,677		17,371
EXPENDITURES:						
OPERATING EXPENSES				23,327		22,880
INFORMATION SERVICES				-2,501		-4,398
PURCHASING ASSESSMENT				-1,752		-1,714
ATTY GENERAL COST ALLOCATION				603		603
TOTAL EXPENDITURES:				19,677		17,371

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-4,450		871
TOTAL RESOURCES:				-4,450		871
EXPENDITURES:						
PERSONNEL				-4,450		871
TOTAL EXPENDITURES:				-4,450		871

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				22,395		30,515
TOTAL RESOURCES:				22,395		30,515
EXPENDITURES:						
PERSONNEL				22,395		30,515
TOTAL EXPENDITURES:				22,395		30,515

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				32,204		47,876
TOTAL RESOURCES:				32,204		47,876
EXPENDITURES:						
PERSONNEL				32,204		47,876
TOTAL EXPENDITURES:				32,204		47,876

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

This decision unit provides for additional training expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,894	5,894	5,894	5,894
TOTAL RESOURCES:			5,894	5,894	5,894	5,894
EXPENDITURES:						
TRAINING			5,894	5,894	5,894	5,894
TOTAL EXPENDITURES:			5,894	5,894	5,894	5,894

**475 EFFECTIVENESS OF FAMILY SERVICE**

This decision unit recommends funding for the Allodial Title program established by the 1997 Legislature with the passage of Senate Bill 403. The program was funded by the 1999 Legislature at the same level recommended by this decision unit but since that time the agency has been addressing legal, income tax and other concerns. It is anticipated that these issues will be resolved before the start of the 2001-03 biennium to allow for full implementation. Included in the decision unit is 1.00 FTE Management Analyst to assist in the program plus operating expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			150,000	150,000	150,000	150,000
TOTAL RESOURCES:			150,000	150,000	150,000	150,000
EXPENDITURES:						
PERSONNEL			33,567	34,070	46,377	48,677
OPERATING EXPENSES			116,433	115,930	103,623	101,323
TOTAL EXPENDITURES:			150,000	150,000	150,000	150,000
NEW POSITIONS:			1.00	1.00	1.00	1.00

**710 REPLACEMENT EQUIPMENT**

The decision unit recommends funding for the scheduled replacement of computer software, hardware and printers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			34,283	28,842	32,783	24,342
TOTAL RESOURCES:			34,283	28,842	32,783	24,342
EXPENDITURES:						
INFORMATION SERVICES			34,283	28,842	32,783	24,342
TOTAL EXPENDITURES:			34,283	28,842	32,783	24,342

**720 NEW EQUIPMENT**

The decision unit recommends funding for the purchase of the web server and related software for the Carson City office.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,600	17,600	1,600	1,600
TOTAL RESOURCES:			17,600	17,600	1,600	1,600
EXPENDITURES:						
INFORMATION SERVICES			17,600	17,600	1,600	1,600
TOTAL EXPENDITURES:			17,600	17,600	1,600	1,600

**721 NEW EQUIPMENT**

The decision unit recommends the funding authority to upgrade the investment management system to include comprehensive internet-based treasury management solutions. Included would be a web browser to perform treasury management tasks and provide a real time automated information and transaction exchange with financial service systems. The e-treasury function will also enable participants in the local government investment pool to gain on line access to account balances and conduct business electronically.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			58,304	58,304		
TREASURER'S ASSESSMENT			23,475	23,475	10,776	10,776
TOTAL RESOURCES:			81,779	81,779	10,776	10,776
EXPENDITURES:						
OPERATING EXPENSES			10,776	10,776	10,776	10,776
INFORMATION SERVICES			71,003	71,003		
TOTAL EXPENDITURES:			81,779	81,779	10,776	10,776

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			23,799		39,802	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,017,572	1,012,630	1,082,272	1,039,165	1,041,116	1,001,213
REVERSIONS	-360,443	0	0	0	0	0
TREASURER'S ASSESSMENT	437,273	277,142	460,748	461,351	448,049	448,652
REIMBURSEMENT OF EXPENSES	14,423	8,353	14,423	14,423	14,423	14,423
TRANS FROM MUNI BOND BANK	225,000	225,000	225,000	225,000	225,000	225,000
<b>TOTAL RESOURCES:</b>	<b>1,333,825</b>	<b>1,523,125</b>	<b>1,782,443</b>	<b>1,739,939</b>	<b>1,728,588</b>	<b>1,689,288</b>
<b>EXPENDITURES:</b>						
PERSONNEL	986,641	1,045,098	1,207,386	1,175,941	1,258,201	1,234,356
OUT-OF-STATE TRAVEL	996	9,801	996	986	996	986
IN-STATE TRAVEL	4,949	3,922	6,349	4,949	7,749	4,949
OPERATING EXPENSES	163,297	169,355	297,718	315,703	284,955	299,999
EQUIPMENT	20,974	2,200	4,097	0	1,727	0
MUNI BOND BANK ADMINISTRATIO	24,327	26,206	24,327	22,956	24,327	22,956
BOARD OF FINANCE	753	1,275	753	423	753	423
ALLOIDIAL TITLE	0	150,000	0	0	0	0
INFORMATION SERVICES	118,961	100,772	219,426	198,740	128,489	105,340
TRAINING	6,893	8,462	12,787	12,787	12,787	12,787
PURCHASING ASSESSMENT			2,570	817	2,570	855
ATTY GENERAL COST ALLOCATION	6,034	6,034	6,034	6,637	6,034	6,637
<b>TOTAL EXPENDITURES:</b>	<b>1,333,825</b>	<b>1,523,125</b>	<b>1,782,443</b>	<b>1,739,939</b>	<b>1,728,588</b>	<b>1,689,288</b>
PERCENT CHANGE:		14.2%	33.6%	30.4%	-3.0%	-2.9%
TOTAL POSITIONS:		20.00	22.00	21.00	22.00	21.00

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 base budget provides funding for 5.5 FTE classified positions with supporting operating costs. The major operating adjustment relates to the replacement of the contractual records management services with an in-house alternative. Audit expenses have also been added. One-time costs have been eliminated pursuant to budget instructions. Funding for the program will continue to be an appropriation until such time as the Trust Fund can support the cost of administration. The appropriation is recommended as a loan to be repaid from income generated by the Trust Fund created by NRS 353B.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	747,099	755,768	855,172	782,735	864,507	822,162
REVERSIONS	-15,921					
APPLICATION FEES	158,820	191,500	158,820	120,000	158,820	120,000
GIFTS & DONATIONS		110,000		47,000		47,000
TRANSFER FROM FIDUCIARY		25,000		130,076		106,426
<b>TOTAL RESOURCES:</b>	<b>889,998</b>	<b>1,082,268</b>	<b>1,013,992</b>	<b>1,079,811</b>	<b>1,023,327</b>	<b>1,095,588</b>
<b>EXPENDITURES:</b>						
PERSONNEL	180,145	286,647	304,139	299,037	313,474	308,464
OUT-OF-STATE TRAVEL	3,252	7,086	3,252	3,239	3,252	3,239
IN-STATE TRAVEL	8,466	9,350	8,466	10,463	8,466	10,463
OPERATING EXPENSES	694,410	742,748	694,410	740,391	694,410	746,741
EQUIPMENT		2,392				
GENERAL FUND LOAN PAYMENT		25,000		25,000		25,000
INFORMATION SERVICES	3,685	9,005	3,685	769	3,685	769
PURCHASING ASSESSMENT				872		872
STATEWIDE COST ALLOCATION	40	40	40	40	40	40
<b>TOTAL EXPENDITURES:</b>	<b>889,998</b>	<b>1,082,268</b>	<b>1,013,992</b>	<b>1,079,811</b>	<b>1,023,327</b>	<b>1,095,588</b>
EXISTING POSITIONS:		5.50	5.50	5.50	5.50	5.50

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FROM FIDUCIARY				1,282		1,325
TOTAL RESOURCES:				1,282		1,325
EXPENDITURES:						
OPERATING EXPENSES				1,080		1,081
INFORMATION SERVICES				405		416
PURCHASING ASSESSMENT				-203		-172
TOTAL EXPENDITURES:				1,282		1,325

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FROM FIDUCIARY				-1,276		131
TOTAL RESOURCES:				-1,276		131
EXPENDITURES:						
PERSONNEL				-1,276		131
TOTAL EXPENDITURES:				-1,276		131

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FROM FIDUCIARY				11,981		23,308
TOTAL RESOURCES:				11,981		23,308
EXPENDITURES:						
PERSONNEL				11,981		23,308
TOTAL EXPENDITURES:				11,981		23,308

TREASURER HIGHER EDUCATION TUITION ADMIN  
101-1081

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

The decision unit recommends funding for scheduled replacement computer hardware, software and printer.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,728		6,228	
TRANSFER FROM FIDUCIARY				8,812		5,312
TOTAL RESOURCES:			9,728	8,812	6,228	5,312
EXPENDITURES:						
INFORMATION SERVICES			9,728	8,812	6,228	5,312
TOTAL EXPENDITURES:			9,728	8,812	6,228	5,312

**720 NEW EQUIPMENT**

The decision unit recommends funding for software requirements primarily related to the records management system.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,500		2,500	
TRANSFER FROM FIDUCIARY				2,500		2,500
TOTAL RESOURCES:			2,500	2,500	2,500	2,500
EXPENDITURES:						
INFORMATION SERVICES			2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:			2,500	2,500	2,500	2,500

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			191,153		217,808	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	747,099	755,768	1,097,373	782,735	1,129,863	822,162
REVERSIONS	-15,921	0	0	0	0	0
APPLICATION FEES	158,820	191,500	120,000	120,000	120,000	120,000
GIFTS & DONATIONS	0	110,000	0	47,000	0	47,000
TRANSFER FROM FIDUCIARY		25,000	0	153,375	0	139,002
<b>TOTAL RESOURCES:</b>	<b>889,998</b>	<b>1,082,268</b>	<b>1,217,373</b>	<b>1,103,110</b>	<b>1,249,863</b>	<b>1,128,164</b>
<b>EXPENDITURES:</b>						
PERSONNEL	180,145	286,647	299,182	309,742	308,517	331,903
OUT-OF-STATE TRAVEL	3,252	7,086	6,703	3,239	6,703	3,239
IN-STATE TRAVEL	8,466	9,350	11,513	10,463	11,513	10,463
OPERATING EXPENSES	694,410	742,748	714,153	741,471	741,316	747,822
EQUIPMENT	0	2,392	4,522	0	2,392	0
GENERAL FUND LOAN PAYMENT	0	25,000	0	25,000	0	25,000
INFORMATION SERVICES	3,685	9,005	177,260	12,486	175,382	8,997
TRAINING			4,000	0	4,000	0
PURCHASING ASSESSMENT			0	669	0	700
STATEWIDE COST ALLOCATION	40	40	40	40	40	40
<b>TOTAL EXPENDITURES:</b>	<b>889,998</b>	<b>1,082,268</b>	<b>1,217,373</b>	<b>1,103,110</b>	<b>1,249,863</b>	<b>1,128,164</b>
PERCENT CHANGE:		21.6%	36.8%	23.9%	2.7%	2.3%
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 \_\_\_\_\_

**MILLENNIUM SCHOLARSHIP ADMINISTRATION**  
**260-1088**

**PROGRAM DESCRIPTION:**

The mission of the Millennium Scholarship Program of the Office of the State Treasurer is to increase the number of Nevada students who attend and graduate from Nevada institutions of higher education.

**BASE**

The base budget provides funding for 3.5 FTE classified positions with supporting operating costs. Funding support is provided from the Millennium Scholarship Trust Fund. There is a statutory limitation of 2% of the trust that may be used for the administration of the program. On the basis of the fact the actual program expenses represent a partial year of operation, costs have been annualized. One-time expenses have been eliminated.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BAL FWD TO DIFFERENT BUDGET	-28,281					
TRANSFER FOR TRUST FUND	123,478	379,432	275,033	327,530	286,302	321,661
RECEIPTS FROM UNIV. SYSTEM	60,000					
<b>TOTAL RESOURCES:</b>	<b>155,197</b>	<b>379,432</b>	<b>275,033</b>	<b>327,530</b>	<b>286,302</b>	<b>321,661</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	53,388	185,063	173,224	180,157	184,493	184,288
OUT OF STATE TRAVEL	1,466	1,462	1,466	3,518	1,466	3,518
IN-STATE TRAVEL	4,292	4,908	4,292	10,300	4,292	10,300
OPERATING EXPENSES	19,081	94,334	19,081	74,051	19,081	64,051
EQUIPMENT	7,111	3,385	7,111		7,111	
INFORMATION TECHNOLOGY	69,859	90,280	69,859	59,504	69,859	59,504
<b>TOTAL EXPENDITURES:</b>	<b>155,197</b>	<b>379,432</b>	<b>275,033</b>	<b>327,530</b>	<b>286,302</b>	<b>321,661</b>
EXISTING POSITIONS:		3.50	3.50	3.50	3.50	3.50

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
TRANSFER FOR TRUST FUND				776		784
<b>TOTAL RESOURCES:</b>				<b>776</b>		<b>784</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				589		589
INFORMATION TECHNOLOGY				1		
PURCHASING ASSESSMENT				186		195
<b>TOTAL EXPENDITURES:</b>				<b>776</b>		<b>784</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FOR TRUST FUND				-773		132
TOTAL RESOURCES:				-773		132
EXPENDITURES:						
PERSONNEL EXPENSES				-773		132
TOTAL EXPENDITURES:				-773		132

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FOR TRUST FUND				3,512		5,823
TOTAL RESOURCES:				3,512		5,823
EXPENDITURES:						
PERSONNEL EXPENSES				3,512		5,823
TOTAL EXPENDITURES:				3,512		5,823

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FOR TRUST FUND				6,839		10,157
TOTAL RESOURCES:				6,839		10,157
EXPENDITURES:						
PERSONNEL EXPENSES				6,839		10,157
TOTAL EXPENDITURES:				6,839		10,157

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

On the basis of experience with a partial year of operation, this decision unit recommends the addition of 2.00 FTE classified position and associated onetime and ongoing costs to properly address program requirements.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FOR TRUST FUND			68,550	70,210	81,424	84,085

MILLENNIUM SCHOLARSHIP ADMINISTRATION

260-1088

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TOTAL RESOURCES:			68,550	70,210	81,424	84,085
EXPENDITURES:						
PERSONNEL EXPENSES			44,684	46,046	64,334	66,696
IN-STATE TRAVEL			4,758	4,758	4,758	4,758
OPERATING EXPENSES			8,332	8,630	8,332	8,631
EQUIPMENT			2,048	2,048		
INFORMATION TECHNOLOGY			4,728	4,728		
TRAINING			4,000	4,000	4,000	4,000
TOTAL EXPENDITURES:			68,550	70,210	81,424	84,085
NEW POSITIONS:			2.00	2.00	2.00	2.00

**325 IMPROVE PUPIL ACHIEVEMENT**

The decision unit recommends funding for the establishment of baseline information on the Millennium Scholarship program. Components of the benchmark study would include the evaluation of student academic performance at the high school level, student intention to attend college and student academic performance at the college level. It is recommended that the agency be allowed to use the funds in both years of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				74,000		
TOTAL RESOURCES:				74,000		0
EXPENDITURES:						
PROGRAM EVALUATION				74,000		
TOTAL EXPENDITURES:				74,000		0

**475 EFFECTIVENESS OF FAMILY SERVICE**

The decision unit recommends funding for the continuation of the Ambassador program that allows for one honorarium for each school district for an individual to act as the point person for the program. The decision unit also recommends five paraprofessionals Statewide for the purpose of regional coordination of information. Both functions would be for the purpose of focusing attention on the benefits of the program for both students and parents.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FOR TRUST FUND			57,375	57,375	57,375	57,375
TOTAL RESOURCES:			57,375	57,375	57,375	57,375
EXPENDITURES:						
OPERATING EXPENSES			57,375	57,375	57,375	57,375
TOTAL EXPENDITURES:			57,375	57,375	57,375	57,375

**710 REPLACEMENT EQUIPMENT**

The decision unit recommends the scheduled replacement of computer hardware, software and printer.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FOR TRUST FUND			25,000	8,812	26,228	5,312
TOTAL RESOURCES:			25,000	8,812	26,228	5,312
EXPENDITURES:						
INFORMATION TECHNOLOGY			25,000	8,812	26,228	5,312
TOTAL EXPENDITURES:			25,000	8,812	26,228	5,312

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			38,287		27,548	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			0	74,000	0	0
BAL FWD TO DIFFERENT BUDGET	-28,281	0	0	0	0	0
TRANSFER FOR TRUST FUND	123,478	379,432	464,245	474,281	478,877	485,329
RECEIPTS FROM UNIV. SYSTEM	60,000	0	0	0	0	0
TOTAL RESOURCES:	155,197	379,432	464,245	548,281	478,877	485,329
EXPENDITURES:						
PERSONNEL EXPENSES	53,388	185,063	217,703	235,781	248,622	267,096
OUT OF STATE TRAVEL	1,466	1,462	5,101	3,518	4,362	3,518
IN-STATE TRAVEL	4,292	4,908	9,050	15,058	9,050	15,058
OPERATING EXPENSES	19,081	94,334	137,880	140,645	127,880	130,646
EQUIPMENT	7,111	3,385	2,048	2,048	0	0
PROGRAM EVALUATION			0	74,000	0	0
INFORMATION TECHNOLOGY	69,859	90,280	88,463	73,045	84,963	64,816
TRAINING			4,000	4,000	4,000	4,000
PURCHASING ASSESSMENT			0	186	0	195
TOTAL EXPENDITURES:	155,197	379,432	464,245	548,281	478,877	485,329
PERCENT CHANGE:		144.5%	199.1%	253.3%	3.2%	-11.5%
TOTAL POSITIONS:		3.50	5.50	5.50	5.50	5.50

MILLENNIUM SCHOLARSHIP ADMINISTRATION  
260-1088

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

**UNCLAIMED PROPERTY**  
**101-3815**

**PROGRAM DESCRIPTION:**

The Unclaimed Property Division's primary responsibility is to reunite Nevada residents with their abandoned property that has been turned over to our State. 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. The Division then makes a concerted effort to locate the lawful owners or heirs to return their assets to them. These owners never lose the right to make a claim for the property as the State maintains custody of their assets in perpetuity.

On October 1, 1999, the Governor and the State Treasurer entered into an interlocal agreement placing the Unclaimed Property Division under joint administrative control. The State Treasurer has submitted a bill draft request to transfer the Division from the Department of Business and Industry to the Treasurer's Office.

Statutory Authority: NRS 120A

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 00	FY 00	FY 01	FY 02	FY 03
1. Audits - Number completed	40	4	30	30	30
2. Audits - Dollar value	\$440,000	\$249,190	\$400,000	\$400,000	\$400,000
3. Claims Paid - Dollar Value	\$1,900,000	\$2,894,076	\$1,950,000	\$2,000,000	\$2,050,000
4. Claims Paid - Number	1,475	3,117	1,525	1,575	1,600

**BASE**

Recommends continued funding for eight full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	128,598	129,327	128,598		128,598	
MISCELLANEOUS SALES	404	480	404	404	404	404
UNCLAIMED PROPERTY RECEIPTS	395,033	421,368	520,478	574,055	526,146	580,474
<b>TOTAL RESOURCES:</b>	<b>524,035</b>	<b>551,175</b>	<b>649,480</b>	<b>574,459</b>	<b>655,148</b>	<b>580,878</b>
<b>EXPENDITURES:</b>						
PERSONNEL	345,773	420,788	471,218	431,429	476,886	437,347
IN-STATE TRAVEL	5,594	10,977	5,594	8,876	5,594	11,387
OPERATING EXPENSES	19,618	20,385	19,618	19,518	19,618	19,518
HOLDER'S PUBLICATIONS	76,767	60,672	76,767	74,729	76,767	72,655
INFORMATION SERVICES	51,676	20,008	51,676	20,743	51,676	20,743
TRANS TO DEPT OF B&I	7,198	6,846	7,198	7,304	7,198	7,368
PURCHASING ASSESSMENT				461		461

UNCLAIMED PROPERTY  
101-3815

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
STATEWIDE COST ALLOC	9,741	9,741	9,741	9,741	9,741	9,741
AG COST ALLOCATION	7,668	1,758	7,668	1,658	7,668	1,658
TOTAL EXPENDITURES:	524,035	551,175	649,480	574,459	655,148	580,878
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

Reflects the incremental increases/decreases allowed for inflation as outlined in the "Definitions".

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS				11,154		12,612
TOTAL RESOURCES:				11,154		12,612
EXPENDITURES:						
OPERATING EXPENSES				10,315		11,717
HOLDER'S PUBLICATIONS				213		207
INFORMATION SERVICES				238		268
PURCHASING ASSESSMENT				222		254
AG COST ALLOCATION				166		166
TOTAL EXPENDITURES:				11,154		12,612

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS				-1,848		146
TOTAL RESOURCES:				-1,848		146
EXPENDITURES:						
PERSONNEL				-1,848		146
TOTAL EXPENDITURES:				-1,848		146

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS				22,233		34,191
TOTAL RESOURCES:				22,233		34,191

UNCLAIMED PROPERTY  
101-3815

ELECTED - 104

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				22,233		34,191
TOTAL EXPENDITURES:				22,233		34,191

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS				5,425		8,075
TOTAL RESOURCES:				5,425		8,075
EXPENDITURES:						
PERSONNEL				5,425		8,075
TOTAL EXPENDITURES:				5,425		8,075

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Recommends funding for replacement miscellaneous office equipment, and computer hardware and software.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS			2,708	2,708	2,708	2,708
TOTAL RESOURCES:			2,708	2,708	2,708	2,708
EXPENDITURES:						
HOLDER'S PUBLICATIONS			1,121	1,121	1,121	1,121
INFORMATION SERVICES			1,587	1,587	1,587	1,587
TOTAL EXPENDITURES:			2,708	2,708	2,708	2,708

**800 COST ALLOCATION**

Recommends eliminating the Business and Industry Director's indirect cost allocation in anticipation of the transfer to the Treasurer's Office.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS				-7,304		-7,368
TOTAL RESOURCES:				-7,304		-7,368

UNCLAIMED PROPERTY

101-3815

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
TRANS TO DEPT OF B&I				-7,304		-7,368
TOTAL EXPENDITURES:				-7,304		-7,368

**806 UNCLASSIFIED PAY CHANGES**

Recommends a salary increase for the Unclaimed Property Administrator position to achieve a 5% differential over the highest paid classified employee supervised.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS				2,010		2,101
TOTAL RESOURCES:				2,010		2,101
EXPENDITURES:						
PERSONNEL				2,010		2,101
TOTAL EXPENDITURES:				2,010		2,101

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-69,312		-67,551	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	128,598	129,327	0	0	0	0
MISCELLANEOUS SALES	404	480	404	404	404	404
UNCLAIMED PROPERTY RECEIPTS	395,033	421,368	582,472	608,433	589,901	632,939
TOTAL RESOURCES:	524,035	551,175	582,876	608,837	590,305	633,343
EXPENDITURES:						
PERSONNEL	345,773	420,788	431,004	459,249	436,672	481,860
IN-STATE TRAVEL	5,594	10,977	8,876	8,876	12,377	11,387
OPERATING EXPENSES	19,618	20,385	19,533	29,833	19,542	31,235
HOLDER'S PUBLICATIONS	76,767	60,672	76,526	76,063	74,777	73,983
INFORMATION SERVICES	51,676	20,008	22,330	22,568	22,330	22,598
TRANS TO DEPT OF B&I	7,198	6,846	7,198	0	7,198	0
PURCHASING ASSESSMENT			0	683	0	715

UNCLAIMED PROPERTY  
101-3815

ELECTED - 106

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
STATEWIDE COST ALLOC	9,741	9,741	9,741	9,741	9,741	9,741
AG COST ALLOCATION	7,668	1,758	7,668	1,824	7,668	1,824
TOTAL EXPENDITURES:	524,035	551,175	582,876	608,837	590,305	633,343
PERCENT CHANGE:		5.2%	11.2%	16.2%	1.3%	4.0%
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 \_\_\_\_\_

## 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 2000-01 is \$50,574,515,576.

Using this estimate, the bonding capacity, as of July 1, 2000, can be computed as follows:

Two percent of assessed valuation	\$1,011,490,312
Bonds Outstanding (Note 1)	(693,655,000)
University System including Pavilion Bonds	( 89,480,000)
Unused Bonding Capacity	\$ 228,355,312

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 Capital Improvement, 1996 Cultural Affairs, 1996 Capital Improvement, 1997 Cultural Affairs, 1997 Refunding, 1998 Capital Improvement and Cultural Affairs, 1999 Refunding, 1999 Capital Improvement and Cultural Affairs, 1999 Juvenile Detention Facility and 2000 Capital Improvement and Cultural Affairs bond issues. All other issues are exempt from the 2 percent limitation.

### BASE

The 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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	31,050,364	36,129,814	38,700,398	37,709,795	43,779,850	39,442,893
BALANCE FORWARD TO NEW YEAR	-36,129,813					
PERSONAL PROPERTY TAXES	7,538,223		7,538,223		7,538,223	
REAL PROPERTY TAXES	57,901,161	74,943,495	57,901,161	78,658,699	57,901,161	80,603,850
CENTRALLY ASSESSED PROPERTIES	4,253,362		4,253,362		4,253,362	
RECEIPTS FROM LOCAL GOVERNMENT	326,334	326,334	326,334	403,000	326,334	403,000
TREASURER'S INTEREST	1,717,748	1,750,000	1,717,748	1,750,000	1,717,748	1,750,000
INTEREST INCOME	223,898		223,898	223,898	223,898	223,898
RECEIPT OF PURCHASED	387,824		387,824		387,824	
TRANSFER FROM MUNI BOND BANK		27,232,397				
TRANS FROM WILDLIFE DEPT	369,665	363,563	369,665		369,665	
TRANS FROM OTHR BUD SAME FUND	21,590,308	450,340	21,590,308	23,005,670	21,590,308	23,059,991
TRANSFER FROM HEALTH DIVISION	101,482		101,482	299,455	101,482	489,093
TRANS FROM COMM-DIRECT	559,520	262,945	559,520	573,055	559,520	570,265
TRANSFER FROM GENERAL		282,600		24,200		24,200
TRANSFER FROM PRISONS				2,308,934		2,308,937

BOND INTEREST & REDEMPTION  
395-1082

ELECTED - 108

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANS FR SP HIGHER ED	7,964,136	7,969,097	7,964,136	3,868,572	7,964,136	3,847,247
TRNS FROM ENVIRO PROTECTION	2,885,967	2,797,493	2,885,967	2,924,399	2,885,967	2,953,781
TRANSFER FROM CAP PROJ FUND	8,946		8,946		8,946	
RECEIPT FROM BOND ESCROW	1,889		1,889		1,889	
<b>TOTAL RESOURCES:</b>	<b>100,751,014</b>	<b>152,508,078</b>	<b>144,530,861</b>	<b>151,749,677</b>	<b>149,610,313</b>	<b>155,677,155</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	520,063	1,451,495	520,060	668,000	520,060	650,350
CAPITAL IMPROVEMENT BONDS	67,553,284	75,252,778	67,553,284	78,658,699	67,553,284	80,603,850
SNWCF LEASE/PURCHASE				2,308,934		2,308,937
UNIVERSITY BONDS	7,793,190	7,801,175	7,793,190	3,868,572	7,793,190	3,847,247
DRKG REVOLVING FUND	124,773		124,773	299,455	124,773	489,093
WATER PROJECTS	559,520	262,945	559,520	573,055	559,520	570,265
EPA REVOLVING FUND	2,891,278	2,797,493	2,891,278	2,924,399	2,891,278	2,953,781
MUNI BOND BANK BONDS	21,308,906	27,232,397	21,308,906	23,005,670	21,308,906	23,059,991
RESERVE		37,709,795	43,779,850	39,442,893	48,859,302	41,193,641
<b>TOTAL EXPENDITURES:</b>	<b>100,751,014</b>	<b>152,508,078</b>	<b>144,530,861</b>	<b>151,749,677</b>	<b>149,610,313</b>	<b>155,677,155</b>

**MAINTENANCE**

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects the interest payments required for the implementation of the 2001-03 Capital Improvements Program. The balance is against Reserve.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-1,322,000
<b>TOTAL RESOURCES:</b>				0		-1,322,000
<b>EXPENDITURES:</b>						
CAPITAL IMPROVEMENT BONDS				1,322,000		5,880,000
RESERVE				-1,322,000		-7,202,000
<b>TOTAL EXPENDITURES:</b>				0		-1,322,000

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			30,758,974		39,814,406	

BOND INTEREST & REDEMPTION

395-1082

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	31,050,364	36,129,814	38,700,398	37,709,795	53,100,154	38,120,893
BALANCE FORWARD TO NEW YEAR	-36,129,813	0	0	0	0	0
PERSONAL PROPERTY TAXES	7,538,223	0	2,697,447	0	2,697,447	0
REAL PROPERTY TAXES	57,901,161	74,943,495	88,707,640	78,658,699	90,650,010	80,603,850
CENTRALLY ASSESSED PROPRTIE	4,253,362	0	11,199	0	11,199	0
RECEIPTS FROM LOCAL GOVERNMENT	326,334	326,334	326,666	403,000	326,666	403,000
TREASURER'S INTEREST	1,717,748	1,750,000	2,228,507	1,750,000	2,228,507	1,750,000
INTEREST INCOME	223,898	0	-487,403	223,898	-487,403	223,898
RECEIPT OF PURCHASED	387,824		0	0	0	0
TRANS FROM MUNI BOND BANK			1,795,499	0	1,795,499	0
TRANSFER FROM MUNI BOND BANK	0	27,232,397	0	0	0	0
TRANS FROM WILDLIFE DEPT	369,665	363,563	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	21,599,308	450,340	29,713,775	23,005,670	27,291,128	23,059,991
TRANSFER FROM HEALTH DIVISIO	101,482	0	299,455	299,455	489,093	489,093
TRANS FROM COMM-DIRECT	559,520	262,945	573,055	573,055	570,265	570,265
TRANSFER FROM GENERAL		282,600	0	24,200	0	24,200
TRANSFER FROM PRISONS			0	2,308,934	0	2,308,937
TRANS FR SP HIGHER ED	7,964,136	7,969,097	7,799,198	3,868,572	7,798,373	3,847,247
TRNS FROM ENVIRO PROTECTION	2,885,967	2,797,493	2,924,399	2,924,399	2,953,781	2,953,781
TRANSFER FROM CAP PROJ FUND	8,946		-1,889	0	-1,889	0
RECEIPT FROM BOND ESCROW	1,889	0	1,889	0	1,889	0
TOTAL RESOURCES:	100,751,014	152,508,078	175,289,835	151,749,677	189,424,719	154,355,155
EXPENDITURES:						
OPERATING EXPENSES	520,063	1,451,495	753,287	668,000	753,287	650,350
CAPITAL IMPROVEMENT BONDS	67,553,284	75,252,778	80,126,517	76,980,699	82,068,881	86,483,850
SNWCF LEASE/PURCHASE			0	2,308,934	0	2,308,937
UNIVERSITY BONDS	7,793,190	7,801,175	7,799,198	3,868,572	7,798,373	3,847,247
DRKG REVOLVING FUND	124,773	0	299,450	299,455	489,093	489,093
WATER PROJECTS	559,520	262,945	573,055	573,055	570,265	570,265
EPA REVOLVING FUND	2,891,278	2,797,493	2,924,399	2,924,399	2,953,782	2,953,781
MUNI BOND BANK BONDS	21,308,906	27,232,397	29,713,775	23,005,670	27,291,128	23,059,991
RESERVE	0	37,709,795	53,100,154	38,120,893	67,499,910	33,991,641
TOTAL EXPENDITURES:	100,751,014	152,508,078	175,289,835	151,749,677	189,424,719	154,355,155
PERCENT CHANGE:		13.9%	21.3%	12.8%	-2%	5.9%
TOTAL POSITIONS:						

BOND INTEREST & REDEMPTION  
395-1082

ELECTED - 110

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. NRS 350A.150 authorizes the State Board of Examiners, at the request of the State Treasurer, to issue up to \$1.8 billion.

**BASE**

The base budget includes principal and interest payments for existing obligations. As per past practice, separate work programs will be generated during the 2001-03 biennium if and when, eligible local governments request the issuance of additional debt through the bond bank.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	272,788	175,733	175,733	175,733	175,733	175,733
BALANCE FORWARD TO NEW YEAR	-175,732	0	0	0	0	0
TREASURER'S INTEREST	241,562	225,000	225,000	225,000	243,379	243,379
INTEREST PAYMENTS	78,214,485	79,203,795	79,194,013	79,194,013	79,033,191	79,033,191
<b>TOTAL RESOURCES:</b>	<b>78,553,103</b>	<b>79,604,528</b>	<b>79,594,746</b>	<b>79,594,746</b>	<b>79,452,303</b>	<b>79,452,303</b>
<b>EXPENDITURES:</b>						
TRANSFER TO TREASURER	225,000	225,000	225,000	225,000	225,000	225,000
TRANSFER TO DEBT SERVICE RESERVE	78,328,103	79,203,795	79,194,013	79,194,013	79,033,191	79,033,191
	0	175,733	175,733	175,733	194,112	194,112
<b>TOTAL EXPENDITURES:</b>	<b>78,553,103</b>	<b>79,604,528</b>	<b>79,594,746</b>	<b>79,594,746</b>	<b>79,452,303</b>	<b>79,452,303</b>
PERCENT CHANGE:		1.1%	1.1%	1.1%	-2%	-2%
TOTAL POSITIONS:						

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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	1,128,490	1,128,490	1,128,490	1,128,490		1,128,490
BALANCE FORWARD TO NEW YEAR	-1,128,489					
REC FROM L GOVT-MBB IS		250,000		250,000		250,000
TRANS FROM MUNI BOND BANK	78,328,103	79,203,795	77,199,613	79,194,013	78,328,103	79,033,191
<b>TOTAL RESOURCES:</b>	<b>78,328,104</b>	<b>80,582,285</b>	<b>78,328,103</b>	<b>80,572,503</b>	<b>78,328,103</b>	<b>80,411,681</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES		250,000		250,000		250,000
PRINCIPAL PAYMENTS	18,720,000	20,775,000	18,720,000	21,760,000	18,720,000	22,840,000
INTEREST PAYMENTS	59,608,104	58,428,795	59,608,103	57,434,013	59,608,103	56,193,191
RESERVE		1,128,490		1,128,490		1,128,490
<b>TOTAL EXPENDITURES:</b>	<b>78,328,104</b>	<b>80,582,285</b>	<b>78,328,103</b>	<b>80,572,503</b>	<b>78,328,103</b>	<b>80,411,681</b>

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			1,115,910		955,088	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	1,128,490	1,128,490	1,128,490	1,128,490	0	1,128,490
BALANCE FORWARD TO NEW YEAR	-1,128,489	0	0	0	0	0
REC FROM L GOVT-MBB IS		250,000	250,000	250,000	250,000	250,000
TRANS FROM MUNI BOND BANK	78,328,103	79,203,795	78,065,523	79,194,013	79,033,191	79,033,191
<b>TOTAL RESOURCES:</b>	<b>78,328,104</b>	<b>80,582,285</b>	<b>79,444,013</b>	<b>80,572,503</b>	<b>79,283,191</b>	<b>80,411,681</b>

MUNICIPAL BOND BANK DEBT SERVICE  
395-1087

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES	0	250,000	250,000	250,000	250,000	250,000
PRINCIPAL PAYMENTS	18,720,000	20,775,000	21,760,000	21,760,000	22,840,000	22,840,000
INTEREST PAYMENTS	59,608,104	58,428,795	57,434,013	57,434,013	56,193,191	56,193,191
RESERVE	0	1,128,490	0	1,128,490	0	1,128,490
TOTAL EXPENDITURES:	78,328,104	80,582,285	79,444,013	80,572,503	79,283,191	80,411,681
PERCENT CHANGE:		1.4%	1.4%	1.4%	-2%	-2%
TOTAL POSITIONS:						

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

# **LEGISLATIVE-JUDICIAL**

# Legislative Branch

**LEGISLATIVE COUNSEL BUREAU**  
**327-2631**

**PROGRAM DESCRIPTION:**

The Legislative Counsel Bureau was created pursuant to NRS 218.260 and 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.

**BASE**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	17,003,638	17,677,349	16,748,581	16,748,581	16,965,320	16,965,320
BALANCE FORWARD		93,119				
BALANCE FORWARD TO NEW YEAR	-93,119					
GIFT SHOP INCOME	37,181	54,000	30,000	30,000	25,000	25,000
PUBLICATION SALES	850,254	118,000	650,000	650,000	90,000	90,000
MISCELLANEOUS REVENUE	9,000	2,000	5,000	5,000	2,000	2,000
REIMBURSEMENT OF EXPENSE	204,269	15,000	175,000	175,000	15,000	15,000
OTHER RECEIPTS	10,812	1,000	7,000	7,000	1,000	1,000
TRANS FROM INDUSTRIAL RELATIO	103,939	95,947	80,968	80,968	83,660	83,660
<b>TOTAL RESOURCES:</b>	<b>18,125,974</b>	<b>18,056,415</b>	<b>17,696,549</b>	<b>17,696,549</b>	<b>17,181,980</b>	<b>17,181,980</b>
<b>EXPENDITURES:</b>						
OPERATIONS	18,125,974	18,056,415	17,696,549	17,696,549	17,181,980	17,181,980
<b>TOTAL EXPENDITURES:</b>	<b>18,125,974</b>	<b>18,056,415</b>	<b>17,696,549</b>	<b>17,696,549</b>	<b>17,181,980</b>	<b>17,181,980</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>TOTAL EXPENDITURES:</b>			0	0	0	0

**200 DEMOGRAPHICS/CASELOAD CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			805,393	805,393	931,055	931,055
TRANS FROM INDUSTRIAL RELATIO			17,303	17,303	6,943	6,943
<b>TOTAL RESOURCES:</b>			<b>822,696</b>	<b>822,696</b>	<b>937,998</b>	<b>937,998</b>
<b>EXPENDITURES:</b>						
OPERATIONS			822,696	822,696	937,998	937,998

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
TOTAL EXPENDITURES:			822,696	822,696	937,998	937,998

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			4,080	4,080	3,280	3,280
TOTAL RESOURCES:			4,080	4,080	3,280	3,280
EXPENDITURES:						
OPERATIONS			4,080	4,080	3,280	3,280
TOTAL EXPENDITURES:			4,080	4,080	3,280	3,280

**475 EFFECTIVENESS OF FAMILY SERVICE**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			35,000	35,000		
TOTAL RESOURCES:			35,000	35,000	0	0
EXPENDITURES:						
OPERATIONS			35,000	35,000		
TOTAL EXPENDITURES:			35,000	35,000	0	0

**903 TRANSFER FROM B/A 2673 DUES**

Transfers the funding for membership dues to Education Commission of the States (ECS) to the legislative account.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			46,400	46,400	46,400	46,400
TOTAL RESOURCES:			46,400	46,400	46,400	46,400
EXPENDITURES:						
OPERATING EXPENSES			46,400	46,400	46,400	46,400
TOTAL EXPENDITURES:			46,400	46,400	46,400	46,400

LEGISLATIVE COUNSEL BUREAU  
327-2631

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	17,003,638	17,677,349	17,639,454	17,639,454	17,946,055	17,946,055
BALANCE FORWARD	0	93,119	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-93,119	0	0	0	0	0
GIFT SHOP INCOME	37,181	54,000	30,000	30,000	25,000	25,000
PUBLICATION SALES	850,254	118,000	650,000	650,000	90,000	90,000
MISCELLANEOUS REVENUE	9,000	2,000	5,000	5,000	2,000	2,000
REIMBURSEMENT OF EXPENSE	204,269	15,000	175,000	175,000	15,000	15,000
OTHER RECEIPTS	10,812	1,000	7,000	7,000	1,000	1,000
TRANS FROM INDUSTRIAL RELAT	103,939	95,947	98,271	98,271	90,603	90,603
<b>TOTAL RESOURCES:</b>	<b>18,125,974</b>	<b>18,056,415</b>	<b>18,604,725</b>	<b>18,604,725</b>	<b>18,169,658</b>	<b>18,169,658</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES			46,400	46,400	46,400	46,400
OPERATIONS	18,125,974	18,056,415	18,558,325	18,558,325	18,123,258	18,123,258
<b>TOTAL EXPENDITURES:</b>	<b>18,125,974</b>	<b>18,056,415</b>	<b>18,604,725</b>	<b>18,604,725</b>	<b>18,169,658</b>	<b>18,169,658</b>
PERCENT CHANGE:		-4%	5.3%	5.3%	-2.9%	-2.9%
<b>TOTAL POSITIONS:</b>						

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:**

The Nevada Legislature Interim budget provides funding for staff of the Legislature during the interim period between legislative sessions.

**BASE**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	366,969	381,757	368,401	368,401	372,066	372,066
TOTAL RESOURCES:	366,969	381,757	368,401	368,401	372,066	372,066
EXPENDITURES:						
NEVADA LEGIS INTERIM	366,969	381,757	368,401	368,401	372,066	372,066
TOTAL EXPENDITURES:	366,969	381,757	368,401	368,401	372,066	372,066

**MAINTENANCE****200 DEMOGRAPHICS/CASELOAD CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			20,857	20,857	20,357	20,357
TOTAL RESOURCES:			20,857	20,857	20,357	20,357
EXPENDITURES:						
NEVADA LEGIS INTERIM			20,857	20,857	20,357	20,357
TOTAL EXPENDITURES:			20,857	20,857	20,357	20,357

**ENHANCEMENT****710 REPLACEMENT EQUIPMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			300	300	300	300
TOTAL RESOURCES:			300	300	300	300
EXPENDITURES:						
NEVADA LEGIS INTERIM			300	300	300	300
TOTAL EXPENDITURES:			300	300	300	300

NEVADA LEGISLATURE INTERIM  
327-2626

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	366,969	381,757	389,558	389,558	392,723	392,723
TOTAL RESOURCES:	366,969	381,757	389,558	389,558	392,723	392,723
EXPENDITURES:						
NEVADA LEGIS INTERIM	366,969	381,757	389,558	389,558	392,723	392,723
TOTAL EXPENDITURES:	366,969	381,757	389,558	389,558	392,723	392,723
PERCENT CHANGE:		4.0%	6.2%	6.2%	.8%	.8%
TOTAL POSITIONS:						

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

# Judicial Branch

## SUPREME COURT 101-1494

### PROGRAM DESCRIPTION:

The Supreme Court is the highest court of record in Nevada's court system. The Supreme Court reviews appeals of judgments or orders from the state's district courts, provides admittance and oversight to the legal profession in Nevada, and provides administrative oversight of Nevada's courts. Offices are maintained in Carson City and Las Vegas.

The Supreme Court consists of seven justices and their staff, the Office of the Court Clerk, Central Legal Staff, the Law Library and the Administrative Office of the Courts. Included in the Supreme Court budget are expenditures for the Justices' Chambers, the Court Clerk, and Central Legal Staff.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	TOTAL CASE FILINGS - New cases filed with the Supreme Court during the year.	2,511	1,940	1,920	1,920	1,920
2.	FAST TRACK PROGRAM - Cases assigned to the Fast Track program during the year. (Included in Total Case Filings, above)	470	393	400	400	400
3.	SETTLEMENT PROGRAM - Cases directed to the Settlement Conference program. (Included in Total Case Filings, above)	803	633	635	635	635
4.	Cases settled or resolved during the year and no longer pending before the Supreme Court.	2,387	1,932	2,000	2,025	2,050
5.	ENDING CASES PENDING - Cases pending before the Supreme Court at fiscal year end.	2,508	1,890	1,810	1,705	1,575
6.	STAFF ATTORNEYS- Number of staff attorneys in the Supreme Court's budget account 1494. (Includes Clerk's Office)	24	22	22	23	23
7.	DISTRICT COURT CIVIL FILINGS - Number of civil filings in District Court each year.	69,902	64,176	66,938	68,586	70,228

### BASE

Recommends continued funding for 82 existing positions and their associated costs including in- and out-of- state travel, operating and training costs. The base budget also provides for the Court's general operating expenses, including printing costs for the Court's opinions, rent and security costs associated with the Carson City and Las Vegas offices, National Center for State Courts (NCSC) dues and the cost of the settlement conference program.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	4,311,588	4,272,829	3,484,114	3,484,114	3,229,237	3,229,237
REVERSIONS	-470,749					
COURT ASSESSMENT FEES	3,156,774	3,285,516	4,020,165	4,020,165	4,301,576	4,301,576
PHOTOCOPY SERVICE CHARGES	17,962	10,910	17,962	17,962	17,962	17,962
<b>TOTAL RESOURCES:</b>	<b>7,015,575</b>	<b>7,569,255</b>	<b>7,522,241</b>	<b>7,522,241</b>	<b>7,548,775</b>	<b>7,548,775</b>

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>EXPENDITURES:</b>						
PERSONNEL						
OUT-OF-STATE TRAVEL	5,274,466	5,785,140	5,822,772	5,822,772	5,848,607	5,848,607
IN-STATE TRAVEL	22,293	20,000	22,293	22,293	22,293	22,293
OPERATING EXPENSES	47,632	60,251	47,632	47,632	47,632	47,632
EQUIPMENT	1,095,576	1,215,485	1,082,829	1,082,829	1,081,629	1,081,629
NAT'L CTR - STATE COURTS	39,488	8,209	30,487	30,487	23,850	23,850
LAS VEGAS OFFICE	55,446	55,446	61,130	61,130	64,138	64,138
SETTLEMENT CONFERENCE	215,045	227,650	243,529	243,529	249,057	249,057
INFORMATION SERVICES	188,262	177,901	188,262	188,262	188,262	188,262
TRAINING	56,076		2,016	2,016	2,016	2,016
STATE COST ALLOCATION	17,016	14,898	17,016	17,016	17,016	17,016
<b>TOTAL EXPENDITURES:</b>	<b>7,015,575</b>	<b>7,569,255</b>	<b>7,522,241</b>	<b>7,522,241</b>	<b>7,548,775</b>	<b>7,548,775</b>
EXISTING POSITIONS:		82.00	82.00	82.00	82.00	82.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL						
<b>TOTAL RESOURCES:</b>			141,468	141,468	136,279	136,279
EXPENDITURES:			141,468	141,468	136,279	136,279
OPERATING EXPENSES						
<b>TOTAL EXPENDITURES:</b>			141,468	141,468	136,279	136,279

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Requests the addition of one Information Systems Specialist position to provide support to the Case Management System.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL						
<b>TOTAL RESOURCES:</b>			58,910	58,910	72,571	72,571
EXPENDITURES:			58,910	58,910	72,571	72,571
PERSONNEL						
IN-STATE TRAVEL			47,958	47,958	68,445	68,445
OPERATING EXPENSES			1,004	1,004	1,004	1,004
EQUIPMENT			567	567	492	492
INFORMATION SERVICES			2,570	2,570		
			4,181	4,181		

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
TRAINING						
TOTAL EXPENDITURES:			2,630	2,630	2,630	2,630
NEW POSITIONS:			58,910 1.00	58,910 1.00	72,571 1.00	72,571 1.00

**201 DEMOGRAPHICS CASELOAD CHANGES**

Requests a Deputy Supervisory Staff Attorney position to assist the clerk in her role as Reporter of Judicial Decisions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:			88,349	88,349	114,541	114,541
EXPENDITURES:						
PERSONNEL						
OUT-OF-STATE TRAVEL			79,226	79,226	110,744	110,744
IN-STATE TRAVEL			1,670	1,670	1,670	1,670
OPERATING EXPENSES			502	502	502	502
EQUIPMENT			792	792	717	717
INFORMATION SERVICES			2,570	2,570		
TRAINING			2,681	2,681		
TOTAL EXPENDITURES:			908	908	908	908
NEW POSITIONS:			88,349 1.00	88,349 1.00	114,541 1.00	114,541 1.00

**202 DEMOGRAPHICS CASELOAD CHANGES**

Requests funding to provide for stipends, supplies, travel and workspace for four externs from Boyd School of Law.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:			18,048	18,048	4,416	4,416
EXPENDITURES:						
IN-STATE TRAVEL						
OPERATING EXPENSES			1,016	1,016	1,016	1,016
EQUIPMENT			4,900	4,900	3,400	3,400
INFORMATION SERVICES			4,108	4,108		
TOTAL EXPENDITURES:			8,024	8,024	4,416	4,416

**203 DEMOGRAPHICS CASELOAD CHANGES**

Requests funding to perform necessary software upgrades and database restructuring of the Court's Case Management System.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:			125,000	125,000	175,000	175,000
EXPENDITURES:			125,000	125,000	175,000	175,000
OPERATING EXPENSES						
TOTAL EXPENDITURES:			125,000	125,000	175,000	175,000

**205 DEMOGRAPHICS CASELOAD CHANGES**

Requests funding to move into, and occupancy of, the Supreme Court's leased offices space within the Regional Justice Center in Clark County.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:			192,582	192,582	394,559	394,559
EXPENDITURES:			192,582	192,582	394,559	394,559
LAS VEGAS OFFICE						
REGIONAL JUSTICE CENTER					375,395	375,395
TOTAL EXPENDITURES:			192,582	192,582	19,164	19,164
			192,582	192,582	394,559	394,559

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:			-17,746	-17,746	6,302	6,302
EXPENDITURES:			-17,746	-17,746	6,302	6,302
PERSONNEL						
TOTAL EXPENDITURES:			-17,746	-17,746	6,302	6,302
			-17,746	-17,746	6,302	6,302

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:			101,112	101,112	163,204	163,204
			101,112	101,112	163,204	163,204

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
EXPENDITURES: PERSONNEL			101,112	101,112	163,204	163,204
TOTAL EXPENDITURES:			101,112	101,112	163,204	163,204

**305 UNCLASSIFIED 9%, 4% ADJ.**

Recommends cost of living increases for unclassified positions equal to 9% in FY02 and 4% in FY03, and salary increases for Supreme Court Justices effective January 2003 pursuant to the recommendations of the Governor's Salary Compensation Task Force.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES: APPROPRIATION CONTROL			270,201	270,201	452,329	452,329
TOTAL RESOURCES:			270,201	270,201	452,329	452,329
EXPENDITURES: PERSONNEL			270,201	270,201	452,329	452,329
TOTAL EXPENDITURES:			270,201	270,201	452,329	452,329

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

Recommends transferring the administration of the Judge's Retirement System to the Public Employees' Retirement System.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES: APPROPRIATION CONTROL					76,800	76,800
TOTAL RESOURCES:			0	0	76,800	76,800
EXPENDITURES: PERSONNEL					76,800	76,800
TOTAL EXPENDITURES:			0	0	76,800	76,800

**276 WORKING ENVIRONMENT & WAGE**

Requests funding for attorneys and support staff within the Central Legal Division to attend training courses in addition to those included in the Base portion of the budget.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			5,948	5,948	7,692	7,692
TOTAL RESOURCES:			5,948	5,948	7,692	7,692
EXPENDITURES:						
TRAINING			5,948	5,948	7,692	7,692
TOTAL EXPENDITURES:			5,948	5,948	7,692	7,692

**300 MAXIMIZE INTERNET & TECHNOLOGY**

Requests funding for the creation, implementation and maintenance of a web site serving the Supreme Court and the entire Nevada State court system. This decision unit reflects the Court's desire to increase access to public information.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			83,300	83,300	82,001	82,001
TOTAL RESOURCES:			83,300	83,300	82,001	82,001
EXPENDITURES:						
PERSONNEL			52,263	52,263	74,446	74,446
OUT-OF-STATE TRAVEL			1,157	1,157	1,157	1,157
IN-STATE TRAVEL			1,138	1,138	1,138	1,138
OPERATING EXPENSES			14,285	14,285	2,592	2,592
EQUIPMENT			6,139	6,139		
INFORMATION SERVICES			5,650	5,650		
TRAINING			2,668	2,668	2,668	2,668
TOTAL EXPENDITURES:			83,300	83,300	82,001	82,001
NEW POSITIONS:			1.00	1.00	1.00	1.00

**301 MAXIMIZE INTERNET & TECHNOLOGY**

Requests funding to create an Agency/Program Information Systems Specialist position to perform duties associated with information systems analysis, design and operation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			65,945	65,945	68,886	68,886
TOTAL RESOURCES:			65,945	65,945	68,886	68,886

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
EXPENDITURES:						
PERSONNEL						
IN-STATE TRAVEL			45,983	45,983	65,693	65,693
OPERATING EXPENSES			1,004	1,004	1,004	1,004
EQUIPMENT			12,210	12,210	692	692
INFORMATION SERVICES			2,570	2,570		
TRAINING			2,681	2,681		
TOTAL EXPENDITURES:			1,497	1,497	1,497	1,497
NEW POSITIONS:			65,945	65,945	68,886	68,886
			1.00	1.00	1.00	1.00

**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

Requests funding to establish a Court Interpreters Program to certify court interpreters and to train court staff and judges in the value and use, and legal requirements for, interpreters.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
MISCELLANEOUS REVENUE			126,909	126,909	93,993	93,993
TOTAL RESOURCES:			18,000	18,000	18,000	18,000
			144,909	144,909	111,993	111,993
EXPENDITURES:						
PERSONNEL						
COURT INTERPRETERS CERTIFICATI			50,040	50,040	68,431	68,431
TOTAL EXPENDITURES:			94,869	94,869	43,562	43,562
NEW POSITIONS:			144,909	144,909	111,993	111,993
			1.00	1.00	1.00	1.00

**806 UNCLASSIFIED PAY CHANGES**

Provides for a salary increase for the Chief Deputy Clerk of the Supreme Court.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:			6,421	6,421	10,265	10,265
			6,421	6,421	10,265	10,265
EXPENDITURES:						
PERSONNEL						
TOTAL EXPENDITURES:			6,421	6,421	10,265	10,265
			6,421	6,421	10,265	10,265

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,311,588	4,272,829	4,750,561	4,750,561	5,088,075	5,088,075
REVERSIONS	-470,749	0	0	0	0	0
MISCELLANEOUS REVENUE			18,000	18,000	18,000	18,000
COURT ASSESSMENT FEES	3,156,774	3,285,516	4,020,165	4,020,165	4,301,576	4,301,576
PHOTOCOPY SERVICE CHARGES	17,962	10,910	17,962	17,962	17,962	17,962
<b>TOTAL RESOURCES:</b>	<b>7,015,575</b>	<b>7,569,255</b>	<b>8,806,688</b>	<b>8,806,688</b>	<b>9,425,613</b>	<b>9,425,613</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,274,466	5,785,140	6,458,230	6,458,230	6,945,266	6,945,266
OUT-OF-STATE TRAVEL	22,293	20,000	25,120	25,120	25,120	25,120
IN-STATE TRAVEL	47,632	60,251	52,296	52,296	52,296	52,296
OPERATING EXPENSES	1,095,576	1,215,485	1,382,051	1,382,051	1,400,801	1,400,801
EQUIPMENT	39,488	8,209	48,444	48,444	23,850	23,850
NATL CTR - STATE COURTS	55,446	55,446	61,130	61,130	64,138	64,138
LAS VEGAS OFFICE	215,045	227,650	243,529	243,529	624,452	624,452
REGIONAL JUSTICE CENTER			192,582	192,582	19,164	19,164
SETTLEMENT CONFERENCE	188,262	177,901	188,262	188,262	188,262	188,262
COURT INTERPRETERS CERTIFICA			94,869	94,869	43,562	43,562
INFORMATION SERVICES	56,076	0	25,233	25,233	2,016	2,016
TRAINING	17,016	14,898	30,667	30,667	32,411	32,411
STATE COST ALLOCATION	4,275	4,275	4,275	4,275	4,275	4,275
<b>TOTAL EXPENDITURES:</b>	<b>7,015,575</b>	<b>7,569,255</b>	<b>8,806,688</b>	<b>8,806,688</b>	<b>9,425,613</b>	<b>9,425,613</b>
PERCENT CHANGE:		7.3%	14.1%	14.1%	6.6%	6.6%
TOTAL POSITIONS:		82.00	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 \_\_\_\_\_

**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 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 to both 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 eleven of its employees; the other ten are in other Supreme Court budgets: two in 1494-Supreme Court, four in 1484-Planning and Analysis, one in 1486-Uniform System of Judicial Records, and three in 1487-Judicial Education. This budget account is funded entirely by administrative assessments.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	PERSONNEL - Number of staff, including judges and pensioners, administered and paid by the AOC Personnel Section.	203	201	206	214	214
2.	PAYROLL - Number of timesheets processed by the AOC Payroll Section.	New	5,798	5,798	6,214	6,214
3.	SENIOR JUDGE PROGRAM - Number of retired judges participating in the senior judge program, administered by the AOC.	New	7	8	9	10
4.	ACCOUNTS PAYABLE - Number of vouchers processed by the AOC Accounting Section.	5,286	5,750	5,865	5,982	6,102
5.	ACCOUNTS PAYABLE - Number of accounting transactions processed by the AOC Accounting Section.	9,804	13,500	13,770	14,045	14,326
6.	JUDICIAL SELECTION - Number of judicial selections administered by the AOC.	N/A	1	1	1	1
7.	JUDICIAL SELECTION - Number of judicial selection applicants reviewed during the selection process.	N/A	7	7	12	12

**BASE**

Recommends continued funding for eleven full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
BALANCE FORWARD	189,466	138,060	326,182	326,182	498,956	498,956
BALANCE FORWARD TO NEW YEAR	-138,060					
COURT ASSESSMENT FEES	973,338	1,013,034	1,238,017	1,238,017	1,320,779	1,320,779
PRIOR YEAR REFUNDS	2,000		2,000	2,000	2,000	2,000
<b>TOTAL RESOURCES:</b>	<b>1,026,744</b>	<b>1,151,094</b>	<b>1,566,199</b>	<b>1,566,199</b>	<b>1,821,735</b>	<b>1,821,735</b>

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>EXPENDITURES:</b>						
PERSONNEL						
IN-STATE TRAVEL	667,851	635,368	726,275	726,275	731,455	731,455
OPERATING EXPENSES	29,630	7,380	29,630	29,630	29,630	29,630
EQUIPMENT	269,834	162,379	270,721	270,721	269,641	269,641
INFORMATION SERVICES	8,218					
TRAINING	12,862		2,268	2,268	2,268	2,268
RESERVE	26,449	7,885	26,449	26,449	26,449	26,449
STATE COST ALLOCATION		326,182	498,956	498,956	750,392	750,392
TOTAL EXPENDITURES:	11,900	11,900	11,900	11,900	11,900	11,900
EXISTING POSITIONS:	1,026,744	1,151,094	1,566,199	1,566,199	1,821,735	1,821,735
		11.00	11.00	11.00	11.00	11.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
BALANCE FORWARD						
TOTAL RESOURCES:					-44,266	-44,266
			0	0	-44,266	-44,266
<b>EXPENDITURES:</b>						
OPERATING EXPENSES						
RESERVE			44,266	44,266	42,485	42,485
TOTAL EXPENDITURES:			-44,266	-44,266	-86,751	-86,751
			0	0	-44,266	-44,266

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
COURT ASSESSMENT FEES						
TOTAL RESOURCES:			-2,496	-2,496	598	598
			-2,496	-2,496	598	598
<b>EXPENDITURES:</b>						
PERSONNEL						
TOTAL EXPENDITURES:			-2,496	-2,496	598	598
			-2,496	-2,496	598	598

ADMINISTRATIVE OFFICE OF THE COURTS  
101-1483

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
COURT ASSESSMENT FEES						
TOTAL RESOURCES:			29,736	29,736	53,900	53,900
EXPENDITURES:			29,736	29,736	53,900	53,900
PERSONNEL						
TOTAL EXPENDITURES:			29,736	29,736	53,900	53,900

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
COURT ASSESSMENT FEES						
TOTAL RESOURCES:			15,316	15,316	22,650	22,650
EXPENDITURES:			15,316	15,316	22,650	22,650
PERSONNEL						
TOTAL EXPENDITURES:			15,316	15,316	22,650	22,650

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Reflects the cost of an ongoing replacement plan including desktop devices such as personal computers, associated software upgrades, printers, scanners and power protection devices (UPS). It is the Court's goal to produce a modern work environment and reduce incompatibility issues by maintaining a constant replacement cycle of 3 to 4 years for most equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
BALANCE FORWARD						
TOTAL RESOURCES:					-68,316	-68,316
EXPENDITURES:			0	0	-68,316	-68,316
OPERATING EXPENSES						
INFORMATION SERVICES			17,500	17,500	18,079	18,079
RESERVE			50,816	50,816	48,478	48,478
TOTAL EXPENDITURES:			-68,316	-68,316	-134,873	-134,873
			0	0	-68,316	-68,316

**806 UNCLASSIFIED PAY CHANGES**

Provides for salary increases for the State Court Administrator and the Deputy Director of the Administrative Office of the Courts.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
BALANCE FORWARD						
TOTAL RESOURCES:			0	0	-22,639	-22,639
EXPENDITURES:						
PERSONNEL						
RESERVE			22,639	22,639	27,053	27,053
TOTAL EXPENDITURES:			-22,639	-22,639	-49,692	-49,692
			0	0	-22,639	-22,639

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
BALANCE FORWARD						
BALANCE FORWARD TO NEW YEAR	189,466	138,060	326,182	326,182	363,735	363,735
COURT ASSESSMENT FEES	-138,060	0	0	0	0	0
PRIOR YEAR REFUNDS	973,338	1,013,034	1,280,573	1,280,573	1,397,927	1,397,927
TOTAL RESOURCES:	2,000	2,000	2,000	2,000	2,000	2,000
	1,026,744	1,151,094	1,608,755	1,608,755	1,763,662	1,763,662
EXPENDITURES:						
PERSONNEL						
IN-STATE TRAVEL	667,851	635,368	791,470	791,470	835,656	835,656
OPERATING EXPENSES	29,630	7,380	29,630	29,630	29,630	29,630
EQUIPMENT	269,834	162,379	332,487	332,487	330,205	330,205
INFORMATION SERVICES	8,218	0	0	0	0	0
TRAINING	12,862	0	53,084	53,084	50,746	50,746
RESERVE	26,449	7,885	26,449	26,449	26,449	26,449
STATE COST ALLOCATION	0	326,182	363,735	363,735	479,076	479,076
TOTAL EXPENDITURES:	11,900	11,900	11,900	11,900	11,900	11,900
PERCENT CHANGE:	1,026,744	1,151,094	1,608,755	1,608,755	1,763,662	1,763,662
TOTAL POSITIONS:		-19.7%	21.3%	21.3%	3.2%	3.2%
		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 \_\_\_\_\_

## DIVISION OF PLANNING & ANALYSIS

101-1484

### PROGRAM DESCRIPTION:

The Division of Planning and Analysis was created by the legislature to research, plan, and implement the Uniform System for Judicial Records (USJR), NRS 176.059(8)(a)(2). The USJR includes the collecting, analyzing, and reporting of statewide court and judicial statistics as well as implementing technology to assist the courts in maintaining judicial records and collecting the necessary statistics. The Division reports to the State Court Administrator and assists the Administrative Office of the Courts in complying with its statutory responsibilities as detailed in NRS 1.360. Specific duties include section 4. "Develop a uniform system for collecting and compiling statistics and other data regarding the operation of the state court system...", section 7. "Collect statistical and other data and make reports relating to the expenditure of all public money for the maintenance and operation of the state court system...", section 8. "Compile statistics from the information required to be maintained by the clerks of the district courts pursuant to NRS 3.275..." and section 10. "On or before January 1 of each year, submit to the director of the legislative counsel bureau a written report compiling the information submitted to the court administrator..."

This budget also administers a U.S. Department of Health and Human Services grant for state courts to assess and improve the handling of proceedings relating to foster care and adoption as well as grants through the Attorney General's Office relating to the Stop Violence Against Women program and improvement of automatic protection orders (TPO's).

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. USJR GRANTS - Number of grants provided to Nevada courts.	New	12	18	18	18
2. USJR GRANTS - Dollar amount of grants provided to Nevada courts.	\$500,000	\$572,555	\$500,000	\$572,555	\$572,555
3. USJR STATISTICS - Percentage of Nevada courts reporting statistics.	New	96%	100%	100%	100%
4. USJR STATISTICS - Number of courts assisted with their statistical reporting requirements.	New	24	24	24	24

### BASE

Recommends continued funding for four full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	267,583	307,887	292,666	292,666	298,738	298,738
REVERSIONS	-59,237					
FEDERAL FUNDS FROM PREV YEAR	70					
FED GRANT- D	60,711	73,216				
FED GRANT-E	41,337					
TRANS FROM SUPREME COURTS BUDS	10,598					
TRANSFER FROM AG'S OFFICE (SUB	458					
TRANSFER FROM GENERAL (SUB-GRA	94,860					
TRANS FROM DMV (SUB-GRANT)	160,140					
<b>TOTAL RESOURCES:</b>	<b>576,520</b>	<b>381,103</b>	<b>292,666</b>	<b>292,666</b>	<b>298,738</b>	<b>298,738</b>

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>EXPENDITURES:</b>						
PERSONNEL	184,990	237,920	247,108	247,108	253,180	253,180
IN-STATE TRAVEL	1,178	1,002	6,178	6,178	6,178	6,178
OPERATING EXPENSES	32,356	68,965	39,292	39,292	39,292	39,292
EQUIPMENT	1,640					
COURT IMPROVE PGM FY00	60,780	73,216				
COURT IMPROVE PGM FY99	31,336					
AUTOMATIC PROTECTIVE ORDER	95,019					
INTER-JUSTICE INFO SYSTEM PROJ	165,677					
STOP VIOLENCE AGAINST WOMEN	459					
INFORMATION TECHNOLOGY	3,085		88	88	88	88
<b>TOTAL EXPENDITURES:</b>	<b>576,520</b>	<b>381,103</b>	<b>292,666</b>	<b>292,666</b>	<b>298,738</b>	<b>298,738</b>
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			29	29	30	30
<b>TOTAL RESOURCES:</b>			<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES			29	29	30	30
<b>TOTAL EXPENDITURES:</b>			<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Requests two Management Analyst positions and one Computer Network Specialist position to support the Uniform System for Judicial Records.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			215,408	215,408	215,525	215,525
<b>TOTAL RESOURCES:</b>			<b>215,408</b>	<b>215,408</b>	<b>215,525</b>	<b>215,525</b>
<b>EXPENDITURES:</b>						
PERSONNEL			143,047	143,047	204,287	204,287
IN-STATE TRAVEL			3,921	3,921	3,921	3,921
OPERATING EXPENSES			36,030	36,030	1,476	1,476
EQUIPMENT			18,526	18,526		

DIVISION OF PLANNING AND ANALYSIS  
101-1484

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
INFORMATION TECHNOLOGY TRAINING			8,043	8,043		
TOTAL EXPENDITURES:			5,841	5,841	5,841	5,841
NEW POSITIONS:			215,408	215,408	215,525	215,525
			3.00	3.00	3.00	3.00

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			-916	-916	189	189
TOTAL RESOURCES:			-916	-916	189	189
EXPENDITURES:						
PERSONNEL			-916	-916	189	189
TOTAL EXPENDITURES:			-916	-916	189	189

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			5,959	5,959	11,644	11,644
TOTAL RESOURCES:			5,959	5,959	11,644	11,644
EXPENDITURES:						
PERSONNEL			5,959	5,959	11,644	11,644
TOTAL EXPENDITURES:			5,959	5,959	11,644	11,644

**305 UNCLASSIFIED 9%, 4% ADJ**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			7,007	7,007	10,401	10,401
TOTAL RESOURCES:			7,007	7,007	10,401	10,401
EXPENDITURES:						
PERSONNEL			7,007	7,007	10,401	10,401
TOTAL EXPENDITURES:			7,007	7,007	10,401	10,401

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Reflects the cost of an ongoing replacement plan including desktop devices such as personal computers, associated software upgrades, printers, scanners and power protection devices (UPS). It is the Court's goal to produce and maintain a modern work environment and reduce incompatibility issues by maintaining a constant replacement cycle of 3 to 4 years for most equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			4,882	4,882	6,232	6,232
TOTAL RESOURCES:			4,882	4,882	6,232	6,232
EXPENDITURES:						
INFORMATION TECHNOLOGY			4,882	4,882	6,232	6,232
TOTAL EXPENDITURES:			4,882	4,882	6,232	6,232

**806 UNCLASSIFIED PAY CHANGES**

Provides for a salary increase for the Deputy Director of the Administrative Office of the Courts.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			8,154	8,154	12,002	12,002
TOTAL RESOURCES:			8,154	8,154	12,002	12,002
EXPENDITURES:						
PERSONNEL			8,154	8,154	12,002	12,002
TOTAL EXPENDITURES:			8,154	8,154	12,002	12,002

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	267,583	307,887	533,189	533,189	554,761	554,761
REVERSIONS	-59,237	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	70	0	0	0	0	0
FED GRANT- D	60,711	73,216	0	0	0	0
FED GRANT-E	41,337	0	0	0	0	0
TRANS FROM SUPREME COURTS BU	10,598	0	0	0	0	0
TRANSFER FROM AG'S OFFICE (S	458	0	0	0	0	0
TRANSFER FROM GENERAL (SUB-G	94,860	0	0	0	0	0
TRANS FROM DMV (SUB-GRANT)	160,140	0	0	0	0	0
TOTAL RESOURCES:	576,520	381,103	533,189	533,189	554,761	554,761

DIVISION OF PLANNING AND ANALYSIS  
101-1484

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
EXPENDITURES:						
PERSONNEL	184,990	237,920	410,359	410,359	491,703	491,703
IN-STATE TRAVEL	1,178	1,002	10,099	10,099	10,099	10,099
OPERATING EXPENSES	32,356	68,965	75,351	75,351	40,798	40,798
EQUIPMENT	1,640	0	18,526	18,526	0	0
COURT IMPROVE PGM FY00	60,780	73,216	0	0	0	0
COURT IMPROVE PGM FY99	31,336	0	0	0	0	0
AUTOMATIC PROTECTIVE ORDER	95,019	0	0	0	0	0
INTER-JUSTICE INFO SYSTEM PR	165,677	0	0	0	0	0
STOP VIOLENCE AGAINST WOMEN	459	0	0	0	0	0
INFORMATION TECHNOLOGY	3,085	0	13,013	13,013	0	0
TRAINING			5,841	5,841	6,320	6,320
TOTAL EXPENDITURES:	576,520	381,103	533,189	533,189	554,761	554,761
PERCENT CHANGE:		-33.9%	-7.5%	-7.5%	4.0%	4.0%
TOTAL POSITIONS:		4.00	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 \_\_\_\_\_

**UNIFORM SYSTEM OF JUDICIAL RECORDS  
101-1486**

**PROGRAM DESCRIPTION:**

All expenditures in this budget account are related to the standardization and implementation of technology to assist the Supreme Court and trial courts in managing their caseload, judicial records, and the reporting of USJR court and judicial statistics. This account, fully funded by administrative assessments, is used for the development of standards and for the purchase or development of systems that meet those standards. This budget account funds the statewide and local court technology projects managed under Planning and Analysis.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	USJR GRANTS - Number of grants provided to Nevada courts.	New	12	18	18	18
2.	USJR GRANTS - Dollar amount of grants provided to Nevada courts.	\$500,000	\$572,555	\$500,000	\$572,555	\$572,555
3.	USJR STATISTICS - Percentage of Nevada courts reporting statistics.	New	96%	100%	100%	100%
4.	USJR STATISTICS - Number of courts assisted with their statistical reporting requirements.	New	24	24	24	24

**BASE**

Recommends continued funding for one full-time equivalent position and its associated costs and expenditures for the Uniform System of Judicial Records.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
BALANCE FORWARD	488,293	528,786	404,623	404,623	245,862	245,862
BALANCE FORWARD TO NEW YEAR	-518,099					
COURT ASSESSMENT FEES	473,516	492,827	628,025	628,025	620,236	620,236
PRIOR YEAR REFUNDS	2,000		2,000	2,000	2,000	2,000
<b>TOTAL RESOURCES:</b>	<b>445,710</b>	<b>1,021,613</b>	<b>1,034,648</b>	<b>1,034,648</b>	<b>868,098</b>	<b>868,098</b>
<b>EXPENDITURES:</b>						
PERSONNEL	77,972	78,074	85,348	85,348	85,661	85,661
OUT OF STATE TRAVEL	1,036	8,000	1,036	1,036	1,036	1,036
IN-STATE TRAVEL	7,981	6,528	7,981	7,981	7,981	7,981
OPERATING	7,349	8,198	7,349	7,349	7,349	7,349
EQUIPMENT	2,325					
JUDICIAL GRANTS	306,840	500,000	644,865	644,865	644,865	644,865
COURT TECH ADVISORY GROUP	24,662	15,000	24,662	24,662	24,662	24,662
UNIFORM DV FORM STUDY COMMITTEE	5,683		5,683	5,683	5,683	5,683
TRAINING	10,672		10,672	10,672	10,672	10,672
RESERVE		404,623	245,862	245,862	78,999	78,999
STATE COST ALLOCATION	1,190	1,190	1,190	1,190	1,190	1,190
<b>TOTAL EXPENDITURES:</b>	<b>445,710</b>	<b>1,021,613</b>	<b>1,034,648</b>	<b>1,034,648</b>	<b>868,098</b>	<b>868,098</b>
<b>EXISTING POSITIONS:</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

UNIFORM SYSTEM OF JUDICIAL RECORDS  
101-1486

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
BALANCE FORWARD						
TOTAL RESOURCES:			0	0	-111	-111
EXPENDITURES:						
OPERATING						
UNIFORM DV FORM STUDY COMMITTEE			68	68	68	68
RESERVE			43	43	43	43
TOTAL EXPENDITURES:			-111	-111	-222	-222
			0	0	-111	-111

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
COURT ASSESSMENT FEES						
TOTAL RESOURCES:			-261	-261	79	79
EXPENDITURES:						
PERSONNEL			-261	-261	79	79
TOTAL EXPENDITURES:			-261	-261	79	79

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
COURT ASSESSMENT FEES						
TOTAL RESOURCES:			3,367	3,367	7,145	7,145
EXPENDITURES:						
PERSONNEL			3,367	3,367	7,145	7,145
TOTAL EXPENDITURES:			3,367	3,367	7,145	7,145

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
BALANCE FORWARD	488,293	528,786	404,623	404,623	245,751	245,751
BALANCE FORWARD TO NEW YEAR	-518,099	0	0	0	0	0
COURT ASSESSMENT FEES	473,516	492,827	631,131	631,131	627,460	627,460
PRIOR YEAR REFUNDS	2,000		2,000	2,000	2,000	2,000
<b>TOTAL RESOURCES:</b>	<b>445,710</b>	<b>1,021,613</b>	<b>1,037,754</b>	<b>1,037,754</b>	<b>875,211</b>	<b>875,211</b>
<b>EXPENDITURES:</b>						
PERSONNEL	77,972	78,074	88,454	88,454	92,885	92,885
OUT OF STATE TRAVEL	1,036	8,000	1,036	1,036	1,036	1,036
IN-STATE TRAVEL	7,981	6,528	7,981	7,981	7,981	7,981
OPERATING	7,349	8,198	7,417	7,417	7,417	7,417
EQUIPMENT	2,325	0	0	0	0	0
JUDICIAL GRANTS	306,840	500,000	644,865	644,865	644,865	644,865
COURT TECH ADVISORY GROUP	24,662	15,000	24,662	24,662	24,662	24,662
UNIFORM DV FORM STUDY COMMIT	5,683	0	5,726	5,726	5,726	5,726
TRAINING	10,672	0	10,672	10,672	10,672	10,672
RESERVE	0	404,623	245,751	245,751	78,777	78,777
STATE COST ALLOCATION	1,190	1,190	1,190	1,190	1,190	1,190
<b>TOTAL EXPENDITURES:</b>	<b>445,710</b>	<b>1,021,613</b>	<b>1,037,754</b>	<b>1,037,754</b>	<b>875,211</b>	<b>875,211</b>
PERCENT CHANGE:		38.4%	77.7%	77.7%	.6%	.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 \_\_\_\_\_

## JUDICIAL EDUCATION 101-1487

### PROGRAM DESCRIPTION:

The Judicial Education 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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	<b>AOC SPONSORED COURSES -</b>					
A.	Number of courses & seminars sponsored by the AOC. (Includes regional courses/seminars)	13	10	22	24	28
B.	Number of educational hours offered by the Judicial Education Division.	5,984	4,941	5,798	6,151	6,151
C.	Number of judges trained in courses sponsored by the Judicial Education Division.	305	167	203	179	179
D.	Number of court personnel (non-judges) trained in courses sponsored by the Judicial Education Division.	310	278	460	843	643
2.	<b>INDIVIDUAL COURSE ACTIVITY-</b>					
A.	Number of courses for judges and court staff funded, but not sponsored, by Judicial Education.	130	160	251	205	159
B.	Number of educational hours provided through courses sponsored by others than Judicial Education.	3,640	4,380	5,348	5,084	4,524
C.	Number of judges trained at non-Judicial Education sponsored courses.	130	135	131	181	135
D.	Number of court personnel (non-judges) trained at non-Judicial Education sponsored courses.	5	25	120	24	24

### BASE

Recommends continued funding for three full-time equivalent positions and their associated costs (including in-state travel, operating, and training costs), and expenditures for the Judicial Education Program and associated activities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
BALANCE FORWARD	397,522	349,227	279,955	279,955	287,618	287,618
BALANCE FORWARD TO NEW YEAR	-349,227					
COURT ASSESSMENT FEES	473,516	492,827	603,025	603,025	645,236	645,236
GIFTS & DONATIONS	24,698					
<b>TOTAL RESOURCES:</b>	<b>546,509</b>	<b>842,054</b>	<b>882,980</b>	<b>882,980</b>	<b>932,854</b>	<b>932,854</b>
<b>EXPENDITURES:</b>						
PERSONNEL	117,497	169,364	180,904	180,904	183,935	183,935
OUT OF STATE TRAVEL		13,230				
IN-STATE TRAVEL	1,439	5,474	1,439	1,439	1,439	1,439
OPERATING EXPENSES	1,238	27,499	1,238	1,238	1,238	1,238

JUDICIAL EDUCATION  
101-1487

COURTS - 22

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
SUPREME COURT STAFF EDUCATION	20,307	15,325	20,307	20,307	20,307	20,307
LOWER COURT JUDGES EDUCATION	173,613	130,677	173,613	173,613	173,613	173,613
COURT ADMINISTRATORS MEETINGS	15,329	3,147	15,329	15,329	15,329	15,329
LOWER COURT CLERKS EDUCATION	80,309	61,608	80,309	80,309	80,309	80,309
DISTRICT JUDGES EDUCATION	106,620	70,119	106,620	106,620	106,620	106,620
RACIAL, ECON, GENDER EDUCATION	14,554					
LEG. AUDIT EDUCATION		20,076				
ED FOR COURT ADMINISTRATORS		17,250				
SETTLEMENT JUDGES' TRN PRGM	7,241	20,713	7,241	7,241	7,241	7,241
JUDICIAL COUNCIL MEETINGS	2,989		2,989	2,989	2,989	2,989
TRAINING	2,993	5,237	2,993	2,993	2,993	2,993
RESERVE		279,955	287,618	287,618	334,461	334,461
STATE COST ALLOCATION	2,380	2,380	2,380	2,380	2,380	2,380
TOTAL EXPENDITURES:	546,509	842,054	882,980	882,980	932,854	932,854
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
BALANCE FORWARD						
TOTAL RESOURCES:			0	0	-100	-100
EXPENDITURES:						
OPERATING EXPENSES						
LOWER COURT JUDGES EDUCATION			28	28	29	29
COURT ADMINISTRATORS MEETINGS			33	33	33	33
LOWER COURT CLERKS EDUCATION			8	8	8	8
DISTRICT JUDGES EDUCATION			23	23	23	23
RESERVE			8	8	8	8
TOTAL EXPENDITURES:			-100	-100	-201	-201
			0	0	-100	-100

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
COURT ASSESSMENT FEES						
TOTAL RESOURCES:			-666	-666	117	117
EXPENDITURES:						
PERSONNEL			-666	-666	117	117

JUDICIAL EDUCATION  
101-1487

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
TOTAL EXPENDITURES:			-666	-666	117	117

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
COURT ASSESSMENT FEES			8,817	8,817	14,436	14,436
TOTAL RESOURCES:			8,817	8,817	14,436	14,436
EXPENDITURES:						
PERSONNEL			8,817	8,817	14,436	14,436
TOTAL EXPENDITURES:			8,817	8,817	14,436	14,436

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Reflects the cost of an ongoing replacement plan including desktop devices such as personal computers, associated software upgrades, printers, scanners and power protection devices (UPS). It is the Court's goal to produce a modern work environment and reduce incompatibility issues by maintaining a constant replacement cycle of 3 to 4 years for most equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
BALANCE FORWARD						
TOTAL RESOURCES:			0	0	-3,712	-3,712
EXPENDITURES:						
INFORMATION SERVICES			3,712	3,712	1,620	1,620
RESERVE			-3,712	-3,712	-5,332	-5,332
TOTAL EXPENDITURES:			0	0	-3,712	-3,712

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
BALANCE FORWARD	397,522	349,227	279,955	279,955	283,806	283,806
BALANCE FORWARD TO NEW YEAR	-349,227	0	0	0	0	0
COURT ASSESSMENT FEES	473,516	492,827	611,176	611,176	659,789	659,789
GIFTS & DONATIONS	24,698	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>546,509</b>	<b>842,054</b>	<b>891,131</b>	<b>891,131</b>	<b>943,595</b>	<b>943,595</b>
<b>EXPENDITURES:</b>						
PERSONNEL	117,497	169,364	189,055	189,055	198,488	198,488
OUT OF STATE TRAVEL	0	13,230	0	0	0	0
IN-STATE TRAVEL	1,439	5,474	1,439	1,439	1,439	1,439
OPERATING EXPENSES	1,238	27,499	1,266	1,266	1,267	1,267
SUPREME COURT STAFF EDUCATIO	20,307	15,325	20,307	20,307	20,307	20,307
LOWER COURT JUDGES EDUCATION	173,613	130,677	173,646	173,646	173,646	173,646
COURT ADMINISTRATORS MEETING	15,329	3,147	15,337	15,337	15,337	15,337
LOWER COURT CLERKS EDUCATION	80,309	61,608	80,332	80,332	80,332	80,332
DISTRICT JUDGES EDUCATION	106,620	70,119	106,628	106,628	106,628	106,628
RACIAL, ECON, GENDER EDUCATI	14,554	0	0	0	0	0
LEG. AUDIT EDUCATION	0	20,076	0	0	0	0
ED FOR COURT ADMINISTRATORS	0	17,250	0	0	0	0
SETTLEMENT JUDGES' TRN PRGM	7,241	20,713	7,241	7,241	7,241	7,241
JUDICIAL COUNCIL MEETINGS	2,989	0	2,989	2,989	2,989	2,989
INFORMATION SERVICES	0	0	3,712	3,712	1,620	1,620
TRAINING	2,993	5,237	2,993	2,993	2,993	2,993
RESERVE	0	279,955	283,806	283,806	328,928	328,928
STATE COST ALLOCATION	2,380	2,380	2,380	2,380	2,380	2,380
<b>TOTAL EXPENDITURES:</b>	<b>546,509</b>	<b>842,054</b>	<b>891,131</b>	<b>891,131</b>	<b>943,595</b>	<b>943,595</b>
PERCENT CHANGE:		2.9%	11.1%	11.1%	1.2%	1.2%
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 \_\_\_\_\_

## 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 1999 there were 51 district court judges. Assembly Bill No. 35 of the 1997 session added one judge for the third judicial district to be selected at the general election to be held November 7, 2000 and take office on January 1, 2001. This position is included in the Base portion of budget account 1490, District Judges' Salary.

The 1999 session approved four additional district judge seats, one in the fifth judicial district (Assembly Bill No. 38) and three family court judges in the eighth judicial district (Senate Bill No. 401). Similar to the additional seat in the third judicial district, these judges will be selected at the general election to be held November 7, 2000 and take office on January 1, 2001. These additional judges are reflected in Decision Unit M-150, Adjustments to Base. Therefore, as of January 1, 2001, there will be a total of 56 district court judges in Nevada

### BASE

Provides funding for a total of 56 positions. Salaries and benefits are based on current statutes.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	6,529,907	6,957,909	7,370,916	7,370,916	7,498,446	7,498,446
REVERSIONS	-723					
<b>TOTAL RESOURCES:</b>	<b>6,529,184</b>	<b>6,957,909</b>	<b>7,370,916</b>	<b>7,370,916</b>	<b>7,498,446</b>	<b>7,498,446</b>
<b>EXPENDITURES:</b>						
PERSONNEL	6,517,925	6,953,709	7,358,945	7,358,945	7,486,475	7,486,475
OPERATING EXPENSES	11,259	4,200	11,971	11,971	11,971	11,971
<b>TOTAL EXPENDITURES:</b>	<b>6,529,184</b>	<b>6,957,909</b>	<b>7,370,916</b>	<b>7,370,916</b>	<b>7,498,446</b>	<b>7,498,446</b>
EXISTING POSITIONS:		56.00	56.00	56.00	56.00	56.00

### MAINTENANCE

#### 100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			367	367	385	385
<b>TOTAL RESOURCES:</b>			<b>367</b>	<b>367</b>	<b>385</b>	<b>385</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES			367	367	385	385
<b>TOTAL EXPENDITURES:</b>			<b>367</b>	<b>367</b>	<b>385</b>	<b>385</b>

DISTRICT JUDGES' SALARY  
101-1490

COURTS - 26

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:			-6,750	-6,750	15,311	15,311
EXPENDITURES:			-6,750	-6,750	15,311	15,311
PERSONNEL						
TOTAL EXPENDITURES:			-6,750	-6,750	15,311	15,311

**305 UNCLASSIFIED DISTRICT COURT JUDGES' SALARY**

Recommends salary increases for District Court Judges effective January 2003 pursuant to the recommendations of the Governor's Salary Compensation Task Force.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:			0	0	919,550	919,550
EXPENDITURES:					919,550	919,550
PERSONNEL						
TOTAL EXPENDITURES:			0	0	919,550	919,550

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

Recommends transferring the administration of the Judge's Retirement System to the Public Employee's Retirement System.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:			0	0	483,226	483,226
EXPENDITURES:					483,226	483,226
PERSONNEL						
TOTAL EXPENDITURES:			0	0	483,226	483,226

DISTRICT JUDGES' SALARY  
101-1490

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	6,529,907	6,957,909	7,364,533	7,364,533	8,916,918	8,916,918
REVERSIONS	-723	0	0	0	0	0
TOTAL RESOURCES:	6,529,184	6,957,909	7,364,533	7,364,533	8,916,918	8,916,918
EXPENDITURES:						
PERSONNEL	6,517,925	6,953,709	7,352,195	7,352,195	8,904,562	8,904,562
OPERATING EXPENSES	11,259	4,200	12,338	12,338	12,356	12,356
TOTAL EXPENDITURES:	6,529,184	6,957,909	7,364,533	7,364,533	8,916,918	8,916,918
PERCENT CHANGE:		6.6%	12.8%	12.8%	21.1%	21.1%
TOTAL POSITIONS:		56.00	56.00	56.00	56.00	56.00

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**DISTRICT JUDGES' AND WIDOWS' PENSION  
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 State General Fund appropriation.

**BASE**

Provides funding for 24 existing positions. Salaries and benefits are based on current statutes.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,013,467	953,549	986,693	986,693	1,023,930	1,023,930
REVERSIONS	-17,499					
<b>TOTAL RESOURCES:</b>	995,968	953,549	986,693	986,693	1,023,930	1,023,930
<b>EXPENDITURES:</b>						
PERSONNEL	995,968	953,549	986,693	986,693	1,023,930	1,023,930
<b>TOTAL EXPENDITURES:</b>	995,968	953,549	986,693	986,693	1,023,930	1,023,930
<b>EXISTING POSITIONS:</b>		24.00	24.00	24.00	24.00	24.00

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

Recommends transferring the administration of the Judge's Retirement System to the Public Employees' Retirement System.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL						
<b>TOTAL RESOURCES:</b>			0	0	-287,394	-287,394
<b>EXPENDITURES:</b>						
PERSONNEL					-287,394	-287,394
<b>TOTAL EXPENDITURES:</b>			0	0	-287,394	-287,394

DISTRICT JUDGES' AND WIDOWS' PENSION  
101-1491

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,013,467	953,549	986,693	986,693	736,536	736,536
REVERSIONS	-17,499	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>995,968</b>	<b>953,549</b>	<b>986,693</b>	<b>986,693</b>	<b>736,536</b>	<b>736,536</b>
<b>EXPENDITURES:</b>						
PERSONNEL	995,968	953,549	986,693	986,693	736,536	736,536
<b>TOTAL EXPENDITURES:</b>	<b>995,968</b>	<b>953,549</b>	<b>986,693</b>	<b>986,693</b>	<b>736,536</b>	<b>736,536</b>
PERCENT CHANGE:		-4.3%	-9%	-9%	-25.4%	-25.4%
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** \_\_\_\_\_

**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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	299,382	334,530	341,117	341,117	354,214	354,214
REVERSIONS	-4,158					
<b>TOTAL RESOURCES:</b>	<b>295,224</b>	<b>334,530</b>	<b>341,117</b>	<b>341,117</b>	<b>354,214</b>	<b>354,214</b>
<b>EXPENDITURES:</b>						
PERSONNEL	295,224	334,530	341,117	341,117	354,214	354,214
<b>TOTAL EXPENDITURES:</b>	<b>295,224</b>	<b>334,530</b>	<b>341,117</b>	<b>341,117</b>	<b>354,214</b>	<b>354,214</b>
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

Recommends transferring the administration of the Judge's Retirement System to the Public Employees' Retirement System.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL					-100,976	-100,976
<b>TOTAL RESOURCES:</b>			0	0	-100,976	-100,976
<b>EXPENDITURES:</b>						
PERSONNEL					-100,976	-100,976
<b>TOTAL EXPENDITURES:</b>			0	0	-100,976	-100,976

SUPREME COURT JUSTICES' AND WIDOWS' PENSIONS  
101-1492

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	299,382	334,530	341,117	341,117	253,238	253,238
REVERSIONS	-4,158	0	0	0	0	0
TOTAL RESOURCES:	295,224	334,530	341,117	341,117	253,238	253,238
EXPENDITURES:						
PERSONNEL	295,224	334,530	341,117	341,117	253,238	253,238
TOTAL EXPENDITURES:	295,224	334,530	341,117	341,117	253,238	253,238
PERCENT CHANGE:		13.3%	15.5%	15.5%	-25.8%	-25.8%
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.

This budget account also funds one position, established in FY2000, that serves as a statewide Court Program Coordinator by assisting trial courts in establishing and implementing new court programs, ensuring timely and accurate communication, coordination and collaboration between individual trial courts and the AOC.

**BASE**

Recommends continued funding for one full-time equivalent position and its associated costs, removes any one-time expenditures and annualizes partial expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
BALANCE FORWARD	214,680	284,845	440,880	440,880	459,404	459,404
BALANCE FORWARD TO NEW YEAR	-284,845					
DIST JUDGE DSQUALIFICATION FEE	171,600	210,633	171,600	171,600	171,600	171,600
<b>TOTAL RESOURCES:</b>	<b>101,435</b>	<b>495,478</b>	<b>612,480</b>	<b>612,480</b>	<b>631,004</b>	<b>631,004</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	20,289		77,794	77,794	78,088	78,088
IN-STATE TRAVEL	60,882	54,243	69,216	69,216	69,216	69,216
OPERATING EXPENSES	4,796	355	4,938	4,938	4,938	4,938
EQUIPMENT	831					
INFORMATION TECHNOLOGY	2,911					
TRAINING	1,128		1,128	1,128	1,128	1,128
TRANS TO PLANNING & ANALYSIS	10,598					
RESERVE		440,880	459,404	459,404	477,634	477,634
<b>TOTAL EXPENDITURES:</b>	<b>101,435</b>	<b>495,478</b>	<b>612,480</b>	<b>612,480</b>	<b>631,004</b>	<b>631,004</b>
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

DISTRICT JUDGES TRAVEL  
101-1493

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
BALANCE FORWARD					-7	-7
TOTAL RESOURCES:			0	0	-7	-7
EXPENDITURES:						
OPERATING EXPENSES RESERVE			7 -7	7 -7	7 -14	7 -14
TOTAL EXPENDITURES:			0	0	-7	-7

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
BALANCE FORWARD					-4,085	-4,085
TOTAL RESOURCES:			0	0	-4,085	-4,085
EXPENDITURES:						
PERSONNEL EXPENSES RESERVE			4,085 -4,085	4,085 -4,085	7,537 -11,622	7,537 -11,622
TOTAL EXPENDITURES:			0	0	-4,085	-4,085

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
BALANCE FORWARD	214,680	284,845	440,880	440,880	455,312	455,312
BALANCE FORWARD TO NEW YEAR	-284,845	0	0	0	0	0
DIST JUDGE DSQUALIFICATION F	171,600	210,633	171,600	171,600	171,600	171,600
TOTAL RESOURCES:	101,435	495,478	612,480	612,480	626,912	626,912
EXPENDITURES:						
PERSONNEL EXPENSES	20,289	0	81,879	81,879	85,625	85,625
IN-STATE TRAVEL	60,882	54,243	69,216	69,216	69,216	69,216
OPERATING EXPENSES	4,796	355	4,945	4,945	4,945	4,945
EQUIPMENT	831	0	0	0	0	0
INFORMATION TECHNOLOGY	2,911	0	0	0	0	0
TRAINING	1,128	0	1,128	1,128	1,128	1,128
TRANS TO PLANNING & ANALYSIS	10,598	0	0	0	0	0

DISTRICT JUDGES TRAVEL  
101-1493

COURTS - 34

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESERVE	0	440,880	455,312	455,312	465,998	465,998
TOTAL EXPENDITURES:	101,435	495,478	612,480	612,480	626,912	626,912
PERCENT CHANGE:		-46.2%	54.9%	54.9%	2.4%	2.4%
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 \_\_\_\_\_

**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.

Recommends continued funding at FY 2000 level of expenditures and reflects the revised Senior Program procedures and budgetary restrictions effected in FY2001. The usage of senior judges from FY96 through FY2000 increased by over 300%, from expenditures of \$60,996 in FY96 to approximately \$275,000 in FY00. The AOC recognized that the Retired Justice Duty Fund would exceed available funding unless emergency measures were implemented. Therefore, a new program limiting the district courts in the use of seniors was implemented in July, 2000, and expenditures were restricted to \$215,099 per year.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
BALANCE FORWARD	174,832	91,247	54,895	54,895	74,306	74,306
BALANCE FORWARD TO NEW YEAR	-91,247	0	0	0	0	0
COURT ASSESSMENT FEES	184,146	191,657	234,510	234,510	250,925	250,925
<b>TOTAL RESOURCES:</b>	<b>267,731</b>	<b>282,904</b>	<b>289,405</b>	<b>289,405</b>	<b>325,231</b>	<b>325,231</b>
<b>EXPENDITURES:</b>						
PERSONNEL	267,731	228,009	215,099	215,099	215,099	215,099
RESERVE	0	54,895	74,306	74,306	110,132	110,132
<b>TOTAL EXPENDITURES:</b>	<b>267,731</b>	<b>282,904</b>	<b>289,405</b>	<b>289,405</b>	<b>325,231</b>	<b>325,231</b>
PERCENT CHANGE:		-14.8%	-19.7%	-19.7%	.0%	.0%

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 bienniums. This budget is funded from a State General Fund appropriation.

**BASE**

Provides funding for FY 2000 level of expenditures. It should be noted that the actual expenditures for a given fiscal year are dependent upon the number of Judicial selections that are required. From FY1988 through and including FY2000, there have been 19 selections, an average of 1.5 selections per year. There have been a total of 161 applicants for these seats, an average of 12 per selection. Since there was only 1 selection in FY2000 with 7 applicants, the actual expenses for FY2000 are understated relative to the average.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL						
REVERSIONS	7,332	7,450	2,972	2,972	2,972	2,972
	-4,344					
<b>TOTAL RESOURCES:</b>	<b>2,988</b>	<b>7,450</b>	<b>2,972</b>	<b>2,972</b>	<b>2,972</b>	<b>2,972</b>
<b>EXPENDITURES:</b>						
PERSONNEL	496	806	480	480	480	480
IN-STATE TRAVEL	1,054	750	1,054	1,054	1,054	1,054
OPERATING EXPENSES	1,438	5,894	1,438	1,438	1,438	1,438
<b>TOTAL EXPENDITURES:</b>	<b>2,988</b>	<b>7,450</b>	<b>2,972</b>	<b>2,972</b>	<b>2,972</b>	<b>2,972</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
<b>RESOURCES:</b>						
APPROPRIATION CONTROL						
<b>TOTAL RESOURCES:</b>			<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
			<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES			<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>TOTAL EXPENDITURES:</b>			<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

JUDICIAL SELECTION

101-1498

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

Requests funding to host an annual workshop to review and update the Judicial Selection bylaws to ensure the optimum approach to judicial selection is being followed.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			1,862	1,862	1,862	1,862
TOTAL RESOURCES:			1,862	1,862	1,862	1,862
EXPENDITURES:						
PERSONNEL			480	480	480	480
IN-STATE TRAVEL			1,308	1,308	1,308	1,308
OPERATING EXPENSES			74	74	74	74
TOTAL EXPENDITURES:			1,862	1,862	1,862	1,862

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	7,332	7,450	4,838	4,838	4,838	4,838
REVERSIONS	-4,344	0	0	0	0	0
TOTAL RESOURCES:	2,988	7,450	4,838	4,838	4,838	4,838
EXPENDITURES:						
PERSONNEL	496	806	960	960	960	960
IN-STATE TRAVEL	1,054	750	2,362	2,362	2,362	2,362
OPERATING EXPENSES	1,438	5,894	1,516	1,516	1,516	1,516
TOTAL EXPENDITURES:	2,988	7,450	4,838	4,838	4,838	4,838
PERCENT CHANGE:		149.3%	61.9%	61.9%	.0%	.0%

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 a comprehensive, current resource for legal research performed by the Justices and staff of the Nevada Supreme Court, and supplements the in-house legal resources of the Office of the Attorney General, the Legislature, local area government, and the private bar. The library's resources are also available to the general public. The library provides well-trained staff to assist users in meeting their research needs. It makes its collections widely available through a web-based catalog of its holdings, and cooperates with other libraries in participating in interlibrary loans statewide. 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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Percent of collection meeting or exceeding Standards for Appellate Court Libraries	100%	100%	100%	100%	100%
2.	Percent of research inquiries receiving substantive response requests sent within 24 hours of request (item on shelf)	n/a	95%	96%	96%	96%
3.	Percent of interlibrary loan	n/a	100%	100%	100%	100%
4.	Percent of new additions to collection submitted to web catalog no less than weekly.	n/a	100%	100%	100%	100%

The library has attempted to develop more meaningful indicators of performance, rather than the workload statistics presented in earlier budgets.

1. The benchmark for this indicator is to meet or exceed all the standards recommended by the American Association Law Libraries in Standards for Appellate Court Libraries. The standard is 100%.
2. Staff should provide a level of research assistance where most inquiries receive a meaningful response no later than the next day. A customer satisfaction survey is attached as a separate document. 6875 of 7237 questions were answered to this standard.
3. When an item is on the shelf, it should be sent from the library the same day the request for loan is received, and no later than the next day. Requests for items not in the collection should be referred to a lender the same day as received. Determined by staff statistics.
4. The library should submit cataloging information on new items for input to the statewide database at least weekly. Determined by staff statistics.

**BASE**

Provides funding for six existing positions and their associated costs, operating and training costs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	1,075,606	1,107,240	1,088,540	1,088,540	1,099,791	1,099,791
REVERSIONS	-16,255					
FEDERAL FUNDS FROM PREV YEAR	2,862					
FEDERAL GRANT	697					
USER CHARGES	3,278	1,400	3,278	3,278	3,278	3,278
PHOTOCOPY SERVICE CHARGES	8,690	10,000	8,690	8,690	8,690	8,690

LAW LIBRARY  
101-2889

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
TOTAL RESOURCES:	1,074,878	1,118,640	1,100,508	1,100,508	1,111,759	1,111,759
EXPENDITURES:						
PERSONNEL	342,572	352,136	361,586	361,586	366,417	366,417
OPERATING EXPENSES	726,418	763,939	733,839	733,839	740,483	740,483
TRAINING	2,329	2,565	5,083	5,083	4,859	4,859
SCHOOL & LIBRARIES FED GRANT	3,559					
TOTAL EXPENDITURES:	1,074,878	1,118,640	1,100,508	1,100,508	1,111,759	1,111,759
EXISTING POSITIONS:		6.00	6.00	6.00	6.00	6.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:			88,523	88,523	84,934	84,934
EXPENDITURES:						
OPERATING EXPENSES			88,523	88,523	84,934	84,934
TOTAL EXPENDITURES:			88,523	88,523	84,934	84,934

**101 INFLATION**

Provides for additional funding in operating to cover high inflationary costs increases in legal publishing. The current rate of inflation for FY00 over FY99, 8%, has been used to calculate the Books & Periodicals and Exchange of State Publications line items.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:			53,050	53,050	77,049	77,049
EXPENDITURES:						
OPERATING EXPENSES			53,050	53,050	77,049	77,049
TOTAL EXPENDITURES:			53,050	53,050	77,049	77,049

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			-1,346	-1,346	320	320
TOTAL RESOURCES:			-1,346	-1,346	320	320
EXPENDITURES:						
PERSONNEL			-1,346	-1,346	320	320
TOTAL EXPENDITURES:			-1,346	-1,346	320	320

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			16,409	16,409	27,853	27,853
TOTAL RESOURCES:			16,409	16,409	27,853	27,853
EXPENDITURES:						
PERSONNEL			16,409	16,409	27,853	27,853
TOTAL EXPENDITURES:			16,409	16,409	27,853	27,853

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			7,034	7,034	10,405	10,405
TOTAL RESOURCES:			7,034	7,034	10,405	10,405
EXPENDITURES:						
PERSONNEL			7,034	7,034	10,405	10,405
TOTAL EXPENDITURES:			7,034	7,034	10,405	10,405

**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

Requests funding in In-State-Travel for one staff to make three one-day trips per year to the Las Vegas office to train court staff in the on-line legal research services the library provides, and to perform regular software upgrades.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			473	473	473	473
TOTAL RESOURCES:			473	473	473	473

LAW LIBRARY  
101-2889

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
EXPENDITURES:						
IN-STATE TRAVEL			473	473	473	473
TOTAL EXPENDITURES:			473	473	473	473

**710 REPLACEMENT EQUIPMENT**

Requests funding to replace a 10-year old microfilm reader/printer with a reader/scanner and one PC each year of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			13,708	13,708	2,503	2,503
TOTAL RESOURCES:			13,708	13,708	2,503	2,503
EXPENDITURES:						
EQUIPMENT			12,068	12,068	863	863
INFORMATION SERVICES			1,640	1,640	1,640	1,640
TOTAL EXPENDITURES:			13,708	13,708	2,503	2,503

**806 UNCLASSIFIED PAY CHANGES**

Provides for a salary increase for the State Law Librarian.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			8,636	8,636	8,972	8,972
TOTAL RESOURCES:			8,636	8,636	8,972	8,972
EXPENDITURES:						
PERSONNEL			8,636	8,636	8,972	8,972
TOTAL EXPENDITURES:			8,636	8,636	8,972	8,972

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	1,075,606	1,107,240	1,275,027	1,275,027	1,312,300	1,312,300
REVERSIONS	-16,255	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	2,862	0	0	0	0	0
FEDERAL GRANT	697	0	0	0	0	0
USER CHARGES	3,278	1,400	3,278	3,278	3,278	3,278
PHOTOCOPY SERVICE CHARGES	8,690	10,000	8,690	8,690	8,690	8,690

LAW LIBRARY  
101-2889

COURTS- 42

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
TOTAL RESOURCES:	1,074,878	1,118,640	1,286,995	1,286,995	1,324,268	1,324,268
EXPENDITURES:						
PERSONNEL	342,572	352,136	392,319	392,319	413,967	413,967
IN-STATE TRAVEL	0	0	473	473	473	473
OPERATING EXPENSES	726,418	763,939	875,412	875,412	902,466	902,466
EQUIPMENT	0	0	12,068	12,068	863	863
INFORMATION SERVICES	0	0	1,640	1,640	1,640	1,640
TRAINING	2,329	2,565	5,083	5,083	4,859	4,859
SCHOOL & LIBRARIES FED GRANT	3,559	0	0	0	0	0
TOTAL EXPENDITURES:	1,074,878	1,118,640	1,286,995	1,286,995	1,324,268	1,324,268
PERCENT CHANGE:		4.1%	19.7%	19.7%	2.9%	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 \_\_\_\_\_

## JUDICIAL DISCIPLINE

101-1497

### PROGRAM DESCRIPTION:

The Nevada Commission on Judicial Discipline was created by Constitutional Amendment on November 2, 1976, and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct or disability of judges. On November 8, 1994, the jurisdiction of the Commission was expanded to include censure of Justices of the Peace and Municipal Court Judges.

The seven-member Commission receives and investigates complaints against judges and is governed by administrative and procedural rules of the Nevada Supreme Court.

### BASE

Recommends continued funding for 2.51 full-time equivalent positions and their associated costs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL	370,288	377,632	396,732	396,732	405,788	405,788
REVERSIONS	-43,110					
BALANCE FORWARD	5,709					
<b>TOTAL RESOURCES:</b>	<b>332,887</b>	<b>377,632</b>	<b>396,732</b>	<b>396,732</b>	<b>405,788</b>	<b>405,788</b>
EXPENDITURES:						
PERSONNEL	207,072	208,601	222,492	222,492	224,114	224,114
OUT-OF-STATE TRAVEL	1,381	12,442	2,740	2,740	10,174	10,174
IN-STATE TRAVEL	4,441	12,230	10,974	10,974	10,974	10,974
OPERATING EXPENSES	111,164	141,469	148,807	148,807	148,807	148,807
IFC FUNDS	8,829		8,829	8,829	8,829	8,829
INFORMATION SERVICES		2,890	2,890	2,890	2,890	2,890
<b>TOTAL EXPENDITURES:</b>	<b>332,887</b>	<b>377,632</b>	<b>396,732</b>	<b>396,732</b>	<b>405,788</b>	<b>405,788</b>
EXISTING POSITIONS:		2.51	2.51	2.51	2.51	2.51

### MAINTENANCE

#### 100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			3,290	3,290	3,292	3,292
<b>TOTAL RESOURCES:</b>			<b>3,290</b>	<b>3,290</b>	<b>3,292</b>	<b>3,292</b>
EXPENDITURES:						
OPERATING EXPENSES			-398	-398	-383	-383
INFORMATION SERVICES			3,601	3,601	3,584	3,584
PURCHASING ASSESSMENT			87	87	91	91

JUDICIAL DISCIPLINE  
101-1497

COURTS - 44

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
TOTAL EXPENDITURES:			3,290	3,290	3,292	3,292

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			-654	-654	169	169
TOTAL RESOURCES:			-654	-654	169	169
EXPENDITURES:						
PERSONNEL			-654	-654	169	169
TOTAL EXPENDITURES:			-654	-654	169	169

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			6,059	6,059	9,862	9,862
TOTAL RESOURCES:			6,059	6,059	9,862	9,862
EXPENDITURES:						
PERSONNEL			6,059	6,059	9,862	9,862
TOTAL EXPENDITURES:			6,059	6,059	9,862	9,862

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL			10,856	10,856	16,114	16,114
TOTAL RESOURCES:			10,856	10,856	16,114	16,114
EXPENDITURES:						
PERSONNEL			10,856	10,856	16,114	16,114
TOTAL EXPENDITURES:			10,856	10,856	16,114	16,114

**ENHANCEMENT**

**125 EQUITABLE, STABLE TAX STRUCTURE**

Requests funding for increases in operating and information services to move its office to another location, contract for independent counsel, and increased legal and court expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:			25,252	25,252	23,665	23,665
EXPENDITURES:						
OPERATING EXPENSES						
TOTAL EXPENDITURES:			25,252	25,252	23,665	23,665

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
APPROPRIATION CONTROL						
REVERSIONS	370,288	377,632	441,535	441,535	458,890	458,890
BALANCE FORWARD	-43,110	0	0	0	0	0
TOTAL RESOURCES:	5,709	0	0	0	0	0
EXPENDITURES:						
PERSONNEL						
OUT-OF-STATE TRAVEL	332,887	377,632	441,535	441,535	458,890	458,890
IN-STATE TRAVEL	207,072	208,601	238,753	238,753	250,259	250,259
OPERATING EXPENSES	1,381	12,442	2,740	2,740	10,174	10,174
IFC FUNDS	4,441	12,230	10,974	10,974	10,974	10,974
INFORMATION SERVICES	111,164	141,469	173,661	173,661	172,089	172,089
PURCHASING ASSESSMENT	8,829	0	8,829	8,829	8,829	8,829
TOTAL EXPENDITURES:	0	2,890	6,491	6,491	6,974	6,474
PERCENT CHANGE:	332,887	377,632	441,535	441,535	458,890	458,890
TOTAL POSITIONS:		13.4%	32.6%	32.6%	3.9%	3.9%
		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 \_\_\_\_\_

**EDUCATION**

Education

**EDUCATION STATE PROGRAMS**  
**101-2673**

**PROGRAM DESCRIPTION:**

This budget provides financial resources to carry out the responsibilities for education conferred at the State level by the Nevada Constitution and Nevada Revised Statutes, Title 34, chapters 385 through 395. It includes the activities of the State Board of Education, the administrative duties of the State Superintendent of Public Instruction, the management of the state education department and statewide school issues, and the technical expertise of professional persons in various education subjects. Funding is also included in this budget account for Charter School administration, State Board travel, Academic Probation Panels, and the Technology Commission.

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 nonpartisan basis for four-year terms and are limited to three consecutive terms.

Statutory Authority: NRS, Title 34, chapters 385 through 395

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. Number of licensed personnel receiving at least two hours of state training or technical assistance related to English language arts	1600	1125	1200*	1400	1600
2. Number of licensed personnel receiving at least two hours of state training or technical assistance related to mathematics	1600	1470	1200*	1400	1600
3. Number of licensed personnel receiving at least two hours of state training or technical assistance related to science	1600	1485	1200*	1400	1600
4. Number of library science personnel receiving at least two hours of state training or technical assistance	300	290	300	400	400
6. Percentage of students enrolled in private schools as compared to total public school enrollment	4.7	4.9	4.8	4.8	4.8
7. Number of private K-12 private schools in the state	135	151	155	155	155
*NOTE: Reduced state numbers due to Regional Professional Development Centers providing training in these subject areas.					

**BASE**

The base budget recommends continued funding support for 25.25 FTE unclassified and classified positions and the supporting operating costs related thereto. Longevity amounts have been increased to the amounts that will be due for existing employees. One-time expenses have been eliminated.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,147,888	2,171,196	2,260,731	2,275,887	2,277,670	2,247,527
REVERSIONS	-42,095					
BALANCE FORWARD	117,000	59,155	117,000		117,000	
BALANCE FORWARD TO NEW YEAR	-59,155					

EDUCATION STATE PROGRAMS  
101-2673

K12ED- 2

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
SALE OF EDUCATION SUPPLIES	30,636	2,500	30,636	30,636	30,636	5,000
PRIOR YEAR REFUNDS	11,554		11,554		11,554	
TOTAL RESOURCES:	2,205,828	2,232,851	2,419,921	2,306,523	2,436,860	2,252,527
EXPENDITURES:						
PERSONNEL	1,478,483	1,577,774	1,692,577	1,608,416	1,709,516	1,600,684
OUT-OF-STATE TRAVEL	1,085	2,000	1,085	1,085	1,085	1,085
IN-STATE TRAVEL	38,666	37,295	38,665	38,665	38,665	38,665
OPERATING EXPENSES	213,521	207,912	213,521	219,386	213,521	183,383
EQUIPMENT		562				
INDIRECT COSTS TRANS	430,718	347,096	430,718	395,946	430,718	385,685
BOARD OF EDUC TRAVEL	17,259	17,273	17,259	17,259	17,259	17,259
CHARTER SCHOOL COMMISSION OPER	724	15,359	724	724	724	724
INFORMATION SERVICES	6,519	2,484	6,519	2,556	6,519	2,556
ACADEMIC PROBATION PANELS	7,278	10,696	7,278	7,278	7,278	7,278
TECHNOLOGY PANEL	11,575	14,400	11,575	11,575	11,575	11,575
PURCHASING ASSESSMENT				3,633		3,633
TOTAL EXPENDITURES:	2,205,828	2,232,851	2,419,921	2,306,523	2,436,860	2,252,527
EXISTING POSITIONS:		25.25	25.25	25.25	25.25	25.25

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				22,580		20,561
TOTAL RESOURCES:				22,580		20,561
EXPENDITURES:						
OPERATING EXPENSES				953		961
INDIRECT COSTS TRANS				4,041		3,680
INFORMATION SERVICES				16,502		14,621
TECHNOLOGY PANEL				26		26
PURCHASING ASSESSMENT				1,058		1,273
TOTAL EXPENDITURES:				22,580		20,561

EDUCATION STATE PROGRAMS  
101-2673

**201 DEMOGRAPHICS CASELOAD CHANGES**

Increases the .5 FTE Charter School Consultant Position to full time and related operating costs due to the growth in charter schools and the time involved in providing technical assistance and monitoring.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			43,014	39,998	44,358	40,044
TOTAL RESOURCES:			43,014	39,998	44,358	40,044
EXPENDITURES:						
PERSONNEL			31,320	31,254	32,664	31,292
OPERATING EXPENSES			72	72	72	72
INDIRECT COSTS TRANS			7,702	7,159	7,702	7,167
CHARTER SCHOOL COMMISSION OPER			3,920	1,513	3,920	1,513
TOTAL EXPENDITURES:			43,014	39,998	44,358	40,044
NEW POSITIONS:			.50	.50	.50	.50

**205 DEMOGRAPHICS CASELOAD CHANGES**

Begins the transition of the SMART Program from contract services to NDE staff. The contractor will train staff in data reporting and system maintenance and will eventually be phased out. This decision unit is a companion of E902, which transfers the SMART administrative program to this account.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			300,000	299,986	300,000	299,986
TRANS FROM OTHR BUD SAME FUND			-299,986	-299,986	-299,986	-299,986
TOTAL RESOURCES:			14	0	14	0
EXPENDITURES:						
PERSONNEL			36,365	37,578	100,652	102,773
OUT-OF-STATE TRAVEL			782		2,084	
IN-STATE TRAVEL			1,487		3,966	
OPERATING EXPENSES			3,750		9,905	
EQUIPMENT			2,370	2,370	2,370	2,370
INDIRECT COSTS TRANS			53,695	54,073	53,695	54,700
SMART STATE EXPENSES			-299,986	-299,986	-299,986	-299,986
ACCOUNTABILITY				203,943		137,809
SMART CONTRACTOR			199,529		124,994	
INFORMATION SERVICES			1,834	1,834	1,834	1,834
TRAINING			188	188	500	500
TOTAL EXPENDITURES:			14	0	14	0
NEW POSITIONS:			2.00	1.00	2.00	2.00

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-7,505		535
TOTAL RESOURCES:				-7,505		535
EXPENDITURES:						
PERSONNEL				-6,162		439
INDIRECT COSTS TRANS				-1,343		96
TOTAL EXPENDITURES:				-7,505		535

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				110,206		172,855
TOTAL RESOURCES:				110,206		172,855
EXPENDITURES:						
PERSONNEL				90,481		141,917
INDIRECT COSTS TRANS				19,725		30,938
TOTAL EXPENDITURES:				110,206		172,855

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,827		10,068
TOTAL RESOURCES:				8,827		10,068
EXPENDITURES:						
PERSONNEL				7,248		8,266
INDIRECT COSTS TRANS				1,579		1,802
TOTAL EXPENDITURES:				8,827		10,068

EDUCATION STATE PROGRAMS  
101-2673

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				25,314		37,598
TOTAL RESOURCES:				25,314		37,598
EXPENDITURES:						
PERSONNEL				20,783		30,869
INDIRECT COSTS TRANS				4,531		6,729
TOTAL EXPENDITURES:				25,314		37,598

**ENHANCEMENT**

**251 ELIMINATE DUPLICATE EFFORT**

Removes general fund indirect costs to more appropriately display in Budget Account 2720 - Support Services meeting a Base Budget Review objective.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-531,674		-540,060
TOTAL RESOURCES:				-531,674		-540,060
EXPENDITURES:						
INDIRECT COSTS TRANS				-531,674		-540,060
TOTAL EXPENDITURES:				-531,674		-540,060

**252 ELIMINATE DUPLICATE EFFORT**

Transfers salaries and costs for positions funded from multiple revenue sources to create full time equivalent positions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM OTHR BUD SAME FUND				83,667		87,702
TOTAL RESOURCES:				83,667		87,702
EXPENDITURES:						
PERSONNEL				-26,659		-27,098
TRANSFER TO B/A 2719				110,326		114,800
TOTAL EXPENDITURES:				83,667		87,702

**275 APPROPRIATE STAFFING LEVELS**

Provides an Administrative Services Officer position and related costs to be responsible for the administration of the DSA. With the proliferation of charter schools and increased needs for information, this position is needed to insure accurate and documented distribution of funds from the Distributive School Account.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			78,793	71,230	102,051	89,291
TOTAL RESOURCES:			78,793	71,230	102,051	89,291
<b>EXPENDITURES:</b>						
PERSONNEL			52,058	48,291	73,499	66,125
OUT-OF-STATE TRAVEL			977		1,303	
IN-STATE TRAVEL			1,859	1,487	2,479	1,983
OPERATING EXPENSES			4,688	3,750	6,190	4,952
EQUIPMENT			2,583	2,931		
INDIRECT COSTS TRANS			14,108	12,749	18,267	15,981
INFORMATION SERVICES			2,293	1,834		
TRAINING			227	188	313	250
TOTAL EXPENDITURES:			78,793	71,230	102,051	89,291
NEW POSITIONS:			1.25	1.00	1.25	1.00

**276 TRAINING**

Provides \$250 per employee for training. This funding level is in all Department of Education budgets to establish a method for training employees.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			7,689	7,689	7,689	7,689
TOTAL RESOURCES:			7,689	7,689	7,689	7,689
<b>EXPENDITURES:</b>						
INDIRECT COSTS TRANS			1,376	1,376	1,376	1,376
TRAINING			6,313	6,313	6,313	6,313
TOTAL EXPENDITURES:			7,689	7,689	7,689	7,689

**277 WORKING ENVIRONMENT & WAGE**

If Decision Unit E900 is approved, this decision unit provides the appropriate funding source as this account cannot earn indirect cost recovery.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			343,610	153,850	355,226	162,337
INTRA-AGENCY ADMIN COS			-282,795	-125,947	-290,522	-132,891
TOTAL RESOURCES:			60,815	27,903	64,704	29,446

**EDUCATION STATE PROGRAMS**

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
INDIRECT COSTS TRANS			59,690	27,528	63,579	29,071
TRAINING			1,125	375	1,125	375
TOTAL EXPENDITURES:			60,815	27,903	64,704	29,446

**278 WORKING ENVIRONMENT & WAGE**

This decision unit transfers costs from the traditional operating categories to specific program categories to allow for accountability and tracking of specific expenses within programs approved by the legislature.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,714		14,757	
INTRA-AGENCY ADMIN COS			-9,617		-12,116	
TOTAL RESOURCES:			2,097	0	2,641	0
EXPENDITURES:						
OUT-OF-STATE TRAVEL				-1,085		-1,085
IN-STATE TRAVEL				-41,369		-41,865
OPERATING EXPENSES				-154,744		-129,590
EQUIPMENT				2,931		
INDIRECT COSTS TRANS			2,097		2,641	
ADMINISTRATION				80,700		62,063
MEMBERSHIPS				44,187		44,374
CHARTER SCHOOL COMMISSION OPER				-5,168		-2,237
ACCOUNTABILITY				17,291		16,362
EDUCATIONAL EQUITY				24,355		22,168
STANDARDS, CURRICULUM & ASSESS				15,222		13,791
HUMAN RESOURCES & TECHNOLOGY				12,939		11,723
SOUTHERN NV OFFICE				4,741		4,296
TOTAL EXPENDITURES:			2,097	0	2,641	0

**710 REPLACEMENT EQUIPMENT**

Provides office furniture for the charter school position approved last legislative session, as furniture was inadvertently not funded and replacement computers and printers on a five-year schedule.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,079	24,079	15,839	15,839
TOTAL RESOURCES:			24,079	24,079	15,839	15,839

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
INDIRECT COSTS TRANS			4,310	4,310	2,835	2,835
CHARTER SCHOOL COMMISSION OPER			2,931	2,931		
INFORMATION SERVICES			16,838	16,838	13,004	13,004
TOTAL EXPENDITURES:			24,079	24,079	15,839	15,839

**900 TRANSFER FROM B/A 2720**

Transfers 1.5 FTE and associated operating costs from Budget Account 2720 - Support Services as these positions are not eligible for indirect cost recovery.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			282,648		290,460	
INTRA-AGENCY ADMIN COS				125,917		132,891
TOTAL RESOURCES:			282,648	125,917	290,460	132,891
EXPENDITURES:						
PERSONNEL			272,537	122,814	280,348	129,788
IN-STATE TRAVEL			3,650	1,217	3,650	1,217
OPERATING EXPENSES			6,461	1,886	6,462	1,886
TOTAL EXPENDITURES:			282,648	125,917	290,460	132,891
NEW POSITIONS:			4.50	1.50	4.50	1.50

**902 TRANSFER FROM B/A 2699**

Transfers the SMART program from Budget Account 2699 - Other State Education Programs as we begin full implementation of the program and transition from contractor services to staff supported services.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM OTHR BUD SAME FUND			299,986	299,986	299,986	299,986
TOTAL RESOURCES:			299,986	299,986	299,986	299,986
EXPENDITURES:						
SMART STATE EXPENSES			299,986	299,986	299,986	299,986
TOTAL EXPENDITURES:			299,986	299,986	299,986	299,986

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**903 TRANSFER ECS MEMBERSHIP TO LCB**

Transfers the funding for membership dues to Education Commission of the States (ECS) to the legislative account.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-49,700	-46,400	-51,688	-46,400
TOTAL RESOURCES:			-49,700	-46,400	-51,688	-46,400
EXPENDITURES:						
OPERATING EXPENSES			-49,700	-46,400	-51,688	-46,400
TOTAL EXPENDITURES:			-49,700	-46,400	-51,688	-46,400

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			539,218		541,405	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,147,888	2,171,196	3,960,733	2,454,067	4,039,841	2,517,870
REVERSIONS	-42,095	0	0	0	0	0
BALANCE FORWARD	117,000	59,155	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-59,155	0	0	0	0	0
SALE OF EDUCATION SUPPLIES	30,636	2,500	30,636	30,636	5,000	5,000
PRIOR YEAR REFUNDS	11,554	0	0	0	0	0
INTRA-AGENCY ADMIN COS			-282,795	-30	-290,522	0
TRANS FROM OTHR BUD SAME FUN			0	83,667	0	87,702
TOTAL RESOURCES:	2,205,828	2,232,851	3,708,574	2,568,340	3,754,319	2,610,572
EXPENDITURES:						
PERSONNEL	1,478,483	1,577,774	2,331,979	1,934,044	2,529,674	2,085,055
OUT-OF-STATE TRAVEL	1,085	2,000	8,380	0	10,986	0
IN-STATE TRAVEL	38,666	37,295	57,643	0	62,602	0
OPERATING EXPENSES	213,521	207,912	345,861	24,903	283,470	15,264
EQUIPMENT	0	562	17,276	8,232	1,778	2,370
INDIRECT COSTS TRANS	430,718	347,096	653,781	0	666,580	0
ADMINISTRATION			0	80,700	0	62,063
MEMBERSHIPS			0	44,187	0	44,374
BOARD OF EDUC TRAVEL	17,259	17,273	17,259	17,259	17,259	17,259

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CHARTER SCHOOL COMMISSION OP	724	15,359	7,575	0	4,644	0
SMART STATE EXPENSES			0	0	0	0
ACCOUNTABILITY			0	221,234	0	154,171
SMART CONTRACTOR			199,529	0	124,994	0
EDUCATIONAL EQUITY			0	24,355	0	22,168
INFORMATION SERVICES	6,519	2,484	34,942	39,564	17,351	32,015
TRAINING			15,496	7,064	16,128	7,438
ACADEMIC PROBATION PANELS	7,278	10,696	7,278	7,278	7,278	7,278
TECHNOLOGY PANEL	11,575	14,400	11,575	11,601	11,575	11,601
STANDARDS, CURRICULUM & ASSE			0	15,222	0	13,791
HUMAN RESOURCES & TECHNOLOGY			0	12,939	0	11,723
SOUTHERN NV OFFICE			0	4,741	0	4,296
TRANSFER TO B/A 2719			0	110,326	0	114,800
PURCHASING ASSESSMENT			0	4,691	0	4,906
TOTAL EXPENDITURES:	2,205,828	2,232,851	3,708,574	2,568,340	3,754,319	2,610,572
PERCENT CHANGE:		1.2%	68.1%	16.4%	1.2%	1.6%
TOTAL POSITIONS:		27.25	39.75	28.25	39.75	29.25

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. This aid is to both local school districts and state approved charter schools organized under statutory authority. 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 2.25¢ per \$1.00 Local School Support Tax on retail sales, and a 25¢ per \$100 of assessed valuation Ad Valorem Tax on property.

Local school districts and charter schools receive quarterly apportionments 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 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. 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 students enrolled in grades 1 to 12, students in ungraded special education classes and six-tenths of the count of students enrolled in kindergarten and in pre-school programs for children with identified special needs. Additionally, school districts receive support from the DSA for part-time courses necessary to receive a high school diploma, including high school diploma programs operated in the Nevada State Prison system by the Carson City, Clark, Pershing and White Pine school districts. The maximum amount available for funding these adult high school programs is set by each session of the Legislature.

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.

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, a majority of the districts have lower enrollment in fiscal year 2001 than fiscal year 2000. The support for fiscal year 2001 will be based on the previous year's 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% over the first month's count and an additional 4% if enrollment increases by more than 6% over the first month's count.

The DSA is funded by an appropriation, sales tax on out-of-state sales that cannot be identified as to county of origin, income from federal mineral land leases, interest from the Permanent School Fund, and a portion of the state taxes on slot machines.

In addition to the state financial support provided to school districts through the DSA mechanism, local school districts receive the 2.25¢ state sales tax that is guaranteed with the DSA, 75¢ per \$100 of assessed valuation Ad Valorem tax (25¢ of which is guaranteed within the DSA), motor vehicle taxes, franchises fees and various other local and federal revenues.

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<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Statewide average attendance rate for all students grades 1-12	92.7	93.6	92.8	92	92
2.	Statewide percentage of students who drop out of school	10	7.8	7.8**	7.8	7.5
3.	Percentage of teachers with ten or more years of experience	34	30.6	32	34	34
4.	Percentage of teachers with less than a Masters Degree	56	61.6	57	56	55
5.	Percentage of parents who attend parent teacher conferences (Elementary)	85	87	85	85	85
6.	State average class size for secondary English courses	27.8	25.4	27.8	27	27
7.	State average class size for secondary Mathematics courses	27.1	26.1	27.1	27	27
8.	% of elementary students participating in gifted and talented programs	3.6	3.6	3.6	4.5	4.5
9.	% of secondary students enrolled in Advanced Placement (AP) classes	5.2	6.1	5.2	6	6

**BASE**

The recommended base is the actual FY 00 salary expenses adjusted by the application of a 2% roll-up of the average FY 00 salary for FY 01, plus a 2% merit roll-up for FY 02 and FY 03. Equipment expenses have been removed per the budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	545,989,329	564,375,447	512,300,658	609,733,347	475,842,865	641,704,725
REVERSIONS	-41,192					
BALANCE FORWARD TO NEW YEAR	-7,643,116					
ADVANCES FROM GENERAL FUND	65,000,000					
RETURN GENERAL FUND ADVANCE	-65,000,000					
SCHOOL SUPPORT TAX	62,402,171	74,138,435	62,402,171	62,402,171	62,402,171	62,402,171
ANNUAL SLOT TAX	38,260,686	39,044,001	38,260,686	38,260,686	38,260,686	38,260,686
FEDERAL MINERAL LEASING AC	2,412,306	2,910,624	2,412,306	2,412,306	2,412,306	2,412,306
PRIOR YEAR REFUNDS	25,991		25,991		25,991	
TRANS FRM SCHOOL IMPROVEMENT	13,891,737	13,891,737	13,891,737	13,891,737	13,891,737	13,891,737
TRANSFER FROM FIDUCIARY	3,744,428	5,402,860	3,744,428	3,744,428	3,744,428	3,744,428
<b>TOTAL RESOURCES:</b>	<b>659,042,340</b>	<b>699,763,104</b>	<b>633,037,977</b>	<b>730,444,675</b>	<b>596,580,184</b>	<b>762,416,053</b>
<b>EXPENDITURES:</b>						
BASIC SUPPORT AID-TO-SCHOOLS	544,163,484	581,793,212	514,680,383	617,425,372	475,348,717	647,298,962
CLASS-SIZE REDUCTION	82,900,043	86,880,711	85,624,750	88,529,662	88,224,140	91,185,551
GIFTED AND TALENTED UNITS	140,256	146,945	149,885	149,884	152,883	152,882
REMEDATION, AT-RISK STUDENTS	994,249	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
REMEDATION, LOW PERF SCHOOLS	3,283,750	3,300,000	3,300,000	3,363,560	3,300,000	3,450,831
PROFESSIONAL DEVELOPMNT CNTRS	3,500,000	3,500,000	3,500,000	3,570,000	3,500,000	3,641,400
STDS-BASED TESTS FOR GRD 3 & 5	300,000	300,000	300,000		300,000	
HIGH SCHOOL PROFICIENCY EXAM	900,000	900,000	900,000		900,000	
ADVANCE OF NET PROCEEDS	3,687,525		3,687,525		3,687,525	
SMART-STUDENT RECORD SYSTM	1,700,000	1,700,000	1,700,000		1,700,000	

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
SMART, TRANSFER FOR CONTRACTOR	300,000	300,000	300,000		300,000	
EDUCATIONAL TECHNOLOGY GRANTS	1,526,532	1,900,000	1,526,532		1,526,532	
SATELLITE DOWN-LINK PROJECT	400,000	400,000	400,000		400,000	
STATE-FUNDED SCHOOL TO CAREERS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
EARLY CHILDHOOD EDUCATION PROG	500,000	500,000	500,000	500,000	500,000	500,000
SPECIAL STUDENT COUNSELING	850,000	850,000	850,000	850,000	850,000	850,000
REGULAR H.S. DIPLOMA	12,851,826	13,736,786	13,574,227	14,011,522	13,845,712	14,291,752
SPECIAL TRANSPORTATION	44,675	60,000	44,675	44,675	44,675	44,675
TOTAL EXPENDITURES:	659,042,340	699,763,104	633,037,977	730,444,675	596,580,184	762,416,053

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

The decision unit recommends inflationary adjustments of 3% for postage for FY 02, 15% for natural gas for each year and 16% for electricity for each year.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,259,928		10,866,254
TOTAL RESOURCES:				5,259,928		10,866,254
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS				5,259,928		10,866,254
TOTAL EXPENDITURES:				5,259,928		10,866,254

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Enrollment growth is projected to be 4.86% and 4.68% for each year of the biennium, respectively. These growth rates would produce an additional 32,121 students over the course of the biennium. The projected growth will require 1,432.6 additional school district employees including 845.4 licensed instructional personnel. The number of new personnel has been determined by using the actual FY 00 student-employee ratio for each employee classification. For example, the student-employee ratio for licensed instruction personnel in FY 00 was 19.08. This is slightly higher than the 19.01 on which the budget for the 1999-01 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 00 and FY 01. The salary for the new teachers is the average starting salary for FY 01. The fringe benefit rates are the actual FY 00.

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 \$0.141 per square foot to heat 32,704,927 square feet of space during FY 00. The rate per square foot has been applied to the projected 36,075,689 square feet in FY 02 and 37,533,287 square feet in FY 03. The new totals less the amount in base are included in this decision unit. Districts also spent \$43.43 per student on textbooks. This per unit cost has been applied to the projected enrollments. The new total less the amount in base are included in this decision unit. The same process for all operating and equipment expenses has been used to create this decision unit.

Special education and adult education allocations have been adjusted for the projected growth and salary roll-up.

This decision unit also incorporates the incremental growth of all non-appropriation revenue for the biennium less the amounts reflected in base. The largest

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adjustment is for the Local School Support Tax and the additional amount is on the basis of the projected increases approved by the Economic Forum. The next largest adjustments are for property taxes and motor vehicle privilege taxes. After all adjustments have been made, the balance of need is the general fund.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			68,347,048	-83,041,082	131,770,679	-101,050,638
SCHOOL SUPPORT TAX				7,646,762		11,499,453
ANNUAL SLOT TAX				1,717,754		1,961,623
TRANS FRM SCHOOL IMPROVEMENT				10,608,263		10,608,263
TOTAL RESOURCES:			68,347,048	-63,068,303	131,770,679	-76,981,299
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS			65,228,771	-67,089,983	125,479,287	-85,331,622
CLASS-SIZE REDUCTION			2,523,089	2,947,865	5,374,045	6,221,782
GIFTED AND TALENTED UNITS				7,284		14,439
REMEDIATION, LOW PERF SCHOOLS				212,069		420,368
PROFESSIONAL DEVELOPMNT CNTRS				173,502		343,920
REGULAR H.S. DIPLOMA			595,188	680,960	917,347	1,349,814
TOTAL EXPENDITURES:			68,347,048	-63,068,303	131,770,679	-76,981,299

**300 FRINGE BENEFIT CHANGES**

This decision unit recommends adjustments in fringe benefits on the basis of the projected requirements for FY 01. The difference between the total fringe benefit funding in base and the projected changes in rates for FY 01 are incorporated in this decision unit.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			19,120,992	13,330,287	26,449,686	14,059,551
TOTAL RESOURCES:			19,120,992	13,330,287	26,449,686	14,059,551
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS			18,315,079	12,985,195	25,233,280	13,692,089
CLASS-SIZE REDUCTION			805,913	345,092	1,216,406	367,462
TOTAL EXPENDITURES:			19,120,992	13,330,287	26,449,686	14,059,551

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**ENHANCEMENT**

**325 IMPROVE PUPIL ACHIEVEMENT**

This decision unit recommends additional funding for remediation programs in low performance schools, training for school teachers by professional development centers and early childhood education programs. Funding would be from an appropriation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			625,000	8,973,753	625,000	9,626,652
TOTAL RESOURCES:			625,000	8,973,753	625,000	9,626,652
EXPENDITURES:						
REMEDICATION, LOW PERF SCHOOLS				3,500,000		3,500,000
PROFESSIONAL DEVELOPMNT CNTRS				1,473,753		2,126,652
EARLY CHILDHOOD EDUCATION PROG				4,000,000		4,000,000
ENGLISH PLUS--ENGLISH LANGUAGE			625,000		625,000	
TOTAL EXPENDITURES:			625,000	8,973,753	625,000	9,626,652

**326 IMPROVE PUPIL ACHIEVEMENT**

This decision unit recommends the establishment of Nevada Early Literacy Program for all local school districts. The purpose of the program is to guarantee that every child reads at grade level by the end of third grade. The program is based on the principles of the National Research Council. Funding would be from a transfer from the Fund for School Improvement.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			15,170,385		32,098,371	
TRANS FRM SCHOOL IMPROVEMENT				5,000,000		5,000,000
TOTAL RESOURCES:			15,170,385	5,000,000	32,098,371	5,000,000
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS			15,170,385		32,098,371	
NV EARLY LITERACY				5,000,000		5,000,000
TOTAL EXPENDITURES:			15,170,385	5,000,000	32,098,371	5,000,000

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends the funding of equipment at the same level as FY 00. Please note that additional equipment is also recommended in decision unit M200 for the projected increase in enrollment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			31,616,703	34,300,617	31,616,703	34,300,617
TOTAL RESOURCES:			31,616,703	34,300,617	31,616,703	34,300,617
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS			31,616,703	34,300,617	31,616,703	34,300,617
TOTAL EXPENDITURES:			31,616,703	34,300,617	31,616,703	34,300,617

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			55,110,950		119,935,128	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	545,989,329	564,375,447	702,317,727	588,556,850	818,364,423	609,507,161
REVERSIONS	-41,192	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,643,116	0	0	0	0	0
ADVANCES FROM GENERAL FUND	65,000,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-65,000,000	0	0	0	0	0
SCHOOL SUPPORT TAX	62,402,171	74,138,435	62,402,171	70,048,933	62,402,171	73,901,624
ANNUAL SLOT TAX	38,260,686	39,044,001	38,260,686	39,978,440	38,260,686	40,222,309
FEDERAL MINERAL LEASING AC	2,412,306	2,910,624	2,412,306	2,412,306	2,412,306	2,412,306
PRIOR YEAR REFUNDS	25,991	0	0	0	0	0
TRANS FRM SCHOOL IMPROVEMEN	13,891,737	13,891,737	13,891,737	29,500,000	13,891,737	29,500,000
TRANSFER FROM FIDUCIARY	3,744,428	5,402,860	3,744,428	3,744,428	3,744,428	3,744,428
TOTAL RESOURCES:	659,042,340	699,763,104	823,029,055	734,240,957	939,075,751	759,287,828
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	544,163,484	581,793,212	698,019,934	602,881,129	804,813,113	620,826,300
CLASS-SIZE REDUCTION	82,900,043	86,880,711	91,403,779	91,822,619	99,586,666	97,774,795
GIFTED AND TALENTED UNITS	140,256	146,945	149,885	157,168	152,883	167,321
REMEDIAATION, AT-RISK STUDENTS	994,249	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
REMEDIAATION, LOW PERF SCHOOL	3,283,750	3,300,000	3,300,000	7,075,629	3,300,000	7,371,199
PROFESSIONAL DEVELOPMNT CNTR	3,500,000	3,500,000	3,500,000	5,217,255	3,500,000	6,111,972
STDS-BASED TESTS FOR GRD 3 &	300,000	300,000	300,000	0	300,000	0

DISTRIBUTIVE SCHOOL ACCOUNT  
101-2610

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
HIGH SCHOOL PROFICIENCY EXAM	900,000	900,000	900,000	0	900,000	0
ADVANCE OF NET PROCEEDS	3,687,525	0	0	0	0	0
SMART-STUDENT RECORD SYSTM	1,700,000	1,700,000	2,024,050	0	2,024,050	0
SMART, TRANSFER FOR CONTRACT	300,000	300,000	0	0	0	0
EDUCATIONAL TECHNOLOGY GRANT	1,526,532	1,900,000	487,235	0	487,235	0
SATELLITE DOWN-LINK PROJECT	400,000	400,000	0	0	0	0
STATE-FUNDED SCHOOL TO CAREER	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
EARLY CHILDHOOD EDUCATION	500,000	500,000	4,500,000	4,500,000	4,500,000	4,500,000
SPECIAL STUDENT COUNSELING	850,000	850,000	850,000	850,000	850,000	850,000
CLASS SIZE REDUCTION EVALUAT			330,000	0	330,000	0
ENGLISH PLUS--ENGLISH LANGUA			625,000	0	625,000	0
LIFE - LITERACY INTERVENTION			0	5,000,000	0	5,000,000
REGULAR H.S. DIPLOMA	12,851,826	13,736,786	14,594,497	14,692,482	15,662,129	15,641,566
SPECIAL TRANSPORTATION	44,675	60,000	44,675	44,675	44,675	44,675
TOTAL EXPENDITURES:	659,042,340	699,763,104	823,029,055	734,240,957	939,075,751	759,287,828
PERCENT CHANGE:		6.2%	24.9%	11.4%	14.1%	3.4%
TOTAL POSITIONS:						

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

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PROJECT GAIN	50,000	50,000	50,000	50,000	50,000	50,000
CLASSROOM ON WHEELS	301,000		301,000	301,000	301,000	301,000
HOLOCAUST EDUCATION	75,000		75,000		75,000	
TEACHER CERTIFICATION		20,000				
AGASSI BOYS & GIRLS CLUB		600,000				
SOUTHLAND CORPORATION		764				
<b>TOTAL EXPENDITURES:</b>	<b>2,686,046</b>	<b>2,481,870</b>	<b>2,686,046</b>	<b>2,059,642</b>	<b>2,686,046</b>	<b>1,759,642</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				1,136		1,239
<b>TOTAL RESOURCES:</b>				<b>1,136</b>		<b>1,239</b>
<b>EXPENDITURES:</b>						
BYRD OPERATION EXPENSE				1,136		1,239
<b>TOTAL EXPENDITURES:</b>				<b>1,136</b>		<b>1,239</b>

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Funds ongoing school district SMART replacement equipment on a five-year schedule, one-time equipment purchases for Lyon County system implementation and provides funding for one staff person per district.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				1,651,150		1,301,150
<b>TOTAL RESOURCES:</b>				<b>1,651,150</b>		<b>1,301,150</b>
<b>EXPENDITURES:</b>						
SMART NDE				1,651,150		1,301,150
<b>TOTAL EXPENDITURES:</b>				<b>1,651,150</b>		<b>1,301,150</b>

**ENHANCEMENT**

**251 ELIMINATE DUPLICATE EFFORT**

Removes general fund indirect costs to more appropriately display in Budget Account 2720 - Support Services meeting a Base Budget Review objective.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				-628		-647
<b>TOTAL RESOURCES:</b>				-628		-647
<b>EXPENDITURES:</b>						
BYRD OPERATION EXPENSE				-628		-647
<b>TOTAL EXPENDITURES:</b>				-628		-647

**300 MAXIMIZE INTERNET & TECHNOLOGY**

Provides funding for Charter School and Class Size Reduction program evaluation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				340,000		
<b>TOTAL RESOURCES:</b>				340,000		0
<b>EXPENDITURES:</b>						
PROGRAM EVALUATION				340,000		
<b>TOTAL EXPENDITURES:</b>				340,000		0

**325 IMPROVE PUPIL ACHIEVEMENT**

Provides funding for 75 teachers each year to receive reimbursement of a maximum of \$2,000 each for successful completion of the National Teacher Certification Program.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				150,000		150,000
<b>TOTAL RESOURCES:</b>				150,000		150,000
<b>EXPENDITURES:</b>						
TEACHER CERTIFICATION				150,000		150,000
<b>TOTAL EXPENDITURES:</b>				150,000		150,000

OTHER STATE EDUC PROGRAMS  
101-2699

**902 TRANSFER SMART ADMIN B/A 2673**

Transfers the Administrative Expenses of SMART to Budget Account 2673.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM OTHR BUD SAME FUND			-299,986	-299,986	-299,986	-299,986
TOTAL RESOURCES:			-299,986	-299,986	-299,986	-299,986
EXPENDITURES:						
SMART NDE			-299,986	-299,986	-299,986	-299,986
TOTAL EXPENDITURES:			-299,986	-299,986	-299,986	-299,986

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-13,282		-13,282	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,630,485	1,183,251	2,372,757	3,901,307	2,372,757	2,911,391
REVERSIONS	-463,049	0	0	0	0	0
BALANCE FORWARD	2,282,559	1,267,543	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,267,542	0	0	0	0	0
PRIOR YEAR REFUNDS	203,586	0	0	0	0	0
MISCELLANEOUS REVENUE	7	31,076	7	7	7	7
TRANS FROM OTHR BUD SAME FUN	300,000	0	14	0	14	0
TOTAL RESOURCES:	2,686,046	2,481,870	2,372,778	3,901,314	2,372,778	2,911,398
EXPENDITURES:						
APPRENTICESHIP PROGRAM	522,947	576,676	576,676	576,676	576,676	576,676
REMEDIAL TRAINING	63,295	0	0	0	0	0
SMART NDE	299,986	0	0	1,651,150	0	1,301,150
PROGRAM EVALUATION			0	340,000	0	0
ADMIN HSP TEST	3,716	44,284	0	0	0	0
VOC STUDENT ORG	91,138	100,000	91,138	91,138	91,138	91,138
PLN COMM SCHL FACILITIES	2,377	72,624	2,377	0	2,377	0
PEER MEDIATION	49,041	959	49,041	0	49,041	0
LEA LIBRARY BOOKS	358,474	389,526	358,474	358,474	358,474	358,474
NEVADA WORKSHOPS	417	33,878	417	0	417	0
MOTION MEDIA	0	4,785	0	0	0	0

OTHER STATE EDUC PROGRAMS  
101-2699

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
NEVADA YOUNG WRITERS	0	1,799	0	0	0	0
US SENATE YOUTH PROGRAM	0	4,000	0	0	0	0
BYRD OPERATION EXPENSE	2,368	2,575	2,368	2,876	2,368	2,960
PUBLIC BROADCASTING	300,000	0	300,000	300,000	300,000	0
ALT PROG. DISRPT STUDENTS	486,287	500,000	486,287	0	486,287	0
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	301,000	0	301,000	301,000	301,000	301,000
HOLOCAUST EDUCATION	75,000	0	75,000	0	75,000	0
TEACHER CERTIFICATION	0	20,000	0	150,000	0	150,000
AGASSI BOYS & GIRLS CLUB	0	600,000	0	0	0	0
SOUTHLAND CORPORATION	0	764	0	0	0	0
TOTAL EXPENDITURES:	2,686,046	2,481,870	2,372,778	3,901,314	2,372,778	2,911,398
PERCENT CHANGE:		-7.6%	-11.7%	45.2%	.0%	-25.4%
TOTAL POSITIONS:						

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. Licensing staff in Las Vegas and Carson City are responsible for determining eligibility, approving and issuing licenses for teachers and other educational personnel. Funding is also included in this account for the maintenance and continual improvement of the Competency Testing Program for Educational Personnel.

Statutory Authority: NRS 391 and NRS 385

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Percentage of new licenses issued within 45 calendar days after receipt of the complete licensure application	93	82	94	94	94
2.	Percentage of individuals receiving a license during the year who rate the level of service received as satisfactory or better	98	98	98	98	98
3.	Percentage of budget account revenues generated through fees for new licenses, renewals and additional endorsements	78	77.2	95	100	100
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	85	80	85	79	80
5.	Percentage of individuals who took the professional knowledge test who met or exceeded the passing score requirement for Nevada on the first attempt	92	88	92	89	90
6.	Percentage of individuals who took a specialty area test who met or exceeded the passing score requirement for Nevada on their first attempt	92	89	94	89	90
7.	Percentage of applicants who qualified for licensure in Nevada through reciprocity agreements signed with other states (new hires)	50	44	50	55	55
8.	Total number of licensed education personnel working within the state	19,674	20,693	20,961	21,589	22,236

### BASE

The base budget recommends continued funding support for 11.51 classified positions and the supporting operating costs related thereto. Longevity has been adjusted to meet projected needs. General Fund, except for \$100, has been removed from this account to meet the requirement to become self-funded. One-time expenses have been eliminated.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	186,492	771	186,492	100	186,492	100
BALANCE FORWARD	7,158	104,013		19,728		19,728
BALANCE FORWARD TO NEW YEAR	-104,012					
LICENSES AND FEES	619,509	777,588	579,240	749,257	592,036	762,756

TEACHER EDUCATION AND LICENSING  
101-2705

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TESTING FEES	9,790	18,216	9,790	9,790	9,790	9,790
TOTAL RESOURCES:	718,937	900,588	775,522	778,875	788,318	792,374
EXPENDITURES:						
PERSONNEL	488,644	508,877	545,201	531,679	557,997	542,762
IN-STATE TRAVEL	3,939	3,955	3,939	3,939	3,939	3,939
OPERATING EXPENSES	56,365	57,906	56,393	59,503	56,393	59,503
EQUIPMENT	894		894		894	
COMMISSION EXPENSES	14,897	15,395	14,897	8,990	14,897	8,990
TEST COSTS	4,689	10,747	4,689	2,789	4,689	2,789
INDIRECT COSTS TRANSFERS	125,401	127,039	125,401	135,247	125,401	137,663
INFORMATION SERVICES	24,108	62,538	24,108	16,276	24,108	16,276
RESERVE		19,728		19,728		19,728
PURCHASING ASSESSMENT				724		724
LICENSING RESERVE		94,403				
TOTAL EXPENDITURES:	718,937	900,588	775,522	778,875	788,318	792,374
EXISTING POSITIONS:		11.51	11.51	11.51	11.51	11.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
LICENSES AND FEES				998		1,070
TOTAL RESOURCES:				998		1,070
EXPENDITURES:						
OPERATING EXPENSES				696		700
COMMISSION EXPENSES				96		96
TEST COSTS				6		6
INDIRECT COSTS TRANSFERS				117		122
INFORMATION SERVICES				344		386
PURCHASING ASSESSMENT				-261		-240
TOTAL EXPENDITURES:				998		1,070

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
LICENSES AND FEES				-3,004		247
TOTAL RESOURCES:				-3,004		247

TEACHER EDUCATION AND LICENSING

101-2705

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-2,466		203
INDIRECT COSTS TRANSFERS				-538		44
TOTAL EXPENDITURES:				-3,004		247

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
LICENSES AND FEES				27,395		42,753
TOTAL RESOURCES:				27,395		42,753
EXPENDITURES:						
PERSONNEL				22,492		35,101
INDIRECT COSTS TRANSFERS				4,903		7,652
TOTAL EXPENDITURES:				27,395		42,753

**ENHANCEMENT**

**252 ELIMINATE DUPLICATE EFFORT**

Transfers salaries and costs for positions funded from multiple revenue sources to create full time equivalent positions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM OTHR BUD SAME FUND				43,488		45,588
TOTAL RESOURCES:				43,488		45,588
EXPENDITURES:						
PERSONNEL				43,488		45,588
TOTAL EXPENDITURES:				43,488		45,588

**275 WORKING ENVIRONMENT & WAGE**

Provides \$250 per employee for training. This amount has been established in each NDE budget with staff.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
LICENSES AND FEES			3,502	3,502	3,502	3,502
TOTAL RESOURCES:			3,502	3,502	3,502	3,502

TEACHER EDUCATION AND LICENSING  
101-2705

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
INDIRECT COSTS TRANSFERS TRAINING			627	627	627	627
			2,875	2,875	2,875	2,875
TOTAL EXPENDITURES:			3,502	3,502	3,502	3,502

**850 SPECIAL PROJECTS**

Provides funding to store teacher licensing files electronically to address problems related to cumbersome issuance of teacher licenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
LICENSES AND FEES			134,879	134,879	8,530	8,530
TOTAL RESOURCES:			134,879	134,879	8,530	8,530
EXPENDITURES:						
IN-STATE TRAVEL			7,003	7,003	7,003	7,003
INDIRECT COSTS TRANSFERS			1,854	1,854	1,527	1,527
INFORMATION SERVICES			124,522	124,522		
TRAINING			1,500	1,500		
TOTAL EXPENDITURES:			134,879	134,879	8,530	8,530

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			81,691		113,844	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	186,492	771	100	100	100	100
BALANCE FORWARD	7,158	104,013	0	19,728	0	19,728
BALANCE FORWARD TO NEW YEAR	-104,012	0	0	0	0	0
LICENSES AND FEES	619,509	777,588	985,704	913,027	904,304	818,858
TESTING FEES	9,790	18,216	9,790	9,790	9,790	9,790
TRANS FROM OTHR BUD SAME FUN			0	43,488	0	45,588
TOTAL RESOURCES:	718,937	900,588	995,594	986,133	914,194	894,064
EXPENDITURES:						
PERSONNEL	488,644	508,877	593,960	595,193	633,059	623,654
OUT OF STATE TRAVEL			1,563	0	2,084	0

TEACHER EDUCATION AND LICENSING  
101-2705

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
IN-STATE TRAVEL	3,939	3,955	13,917	10,942	14,908	10,942
OPERATING EXPENSES	56,365	57,906	65,582	60,199	68,641	60,203
EQUIPMENT	894	0	3,222	0	0	0
COMMISSION EXPENSES	14,897	15,395	12,852	9,086	12,852	9,086
TEST COSTS	4,689	10,747	4,689	2,795	4,689	2,795
INDIRECT COSTS TRANSFERS	125,401	127,039	150,593	142,210	158,310	147,635
INFORMATION SERVICES	24,108	62,538	144,466	141,142	16,276	16,662
TRAINING			4,750	4,375	3,375	2,875
RESERVE	0	19,728	0	19,728	0	19,728
PURCHASING ASSESSMENT			0	463	0	484
LICENSING RESERVE	0	94,403	0	0	0	0
TOTAL EXPENDITURES:	718,937	900,588	995,594	986,133	914,194	894,064
PERCENT CHANGE:		22.5%	38.5%	34.4%	-8.2%	-9.5%
TOTAL POSITIONS:		11.51	13.51	12.01	13.51	12.01

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**DISCRETIONARY GRANTS - RESTRICTED**  
**101-2709**

**PROGRAM DESCRIPTION:**

This budget account includes seven federal grants: (1) Homeless Children project identifies children from homeless families and helps ensure that they have equal access to the same free appropriate public education as other children within the state; (2) Title VII, Bilingual Education Program provides data gathering activities, curriculum and staff development, technical and other forms of assistance to school districts that serve Limited English Proficient (LEP) students; (3) Robert C. Byrd Scholarship Program provides scholarships for study at institutions of higher education to outstanding high school graduates who show promise of continued excellence; (4) Teacher Quality Enhancement Grant seeks to improve student achievement and improve the quality of the current and future teaching force by improving the preparation of prospective teachers and enhancing professional development activities; (5) Refugee School Impact Grant funds are to be used to introduce change in services where refugees have a history of extended welfare utilization and to assist these refugees in areas related to family stability, job opportunities and enhanced services; (6) Foreign Language Assistance Grant supports innovative model programs of foreign language study in public elementary and secondary schools, (7) Emergency Immigrant Education provides assistance for educational services and costs for immigrant children enrolled in public and nonpublic schools.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	The percentage of English language learner students participating in bilingual education programs. (Only Clark County offers this program)	24.1	24	25.3	25	25
2.	Number of students in Nevada schools who are identified as homeless	1900	2230	1900	2300	2300
3.	Percentage of students who are identified as eligible for the Immigrant Education programs	3	2.2	3	3	3
4.	Robert C. Byrd Scholarship Recipients	124	141	151	151	151

**BASE**

The base budget recommends continued funding of salaries and the supporting operating costs related thereto for 2 positions. .5 FTE for the New English Standards Grant was eliminated from the base budget as a result of the grant ending.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREV YEAR	1,588		1,588		1,588	
FEDERAL FUNDS TO NEW YEAR	-1,266					
FF FROM PREVIOUS YEAR			1,500		1,500	
FED FUNDS FROM PREVIOUS YEAR	2,426	1,267	195		195	
FF FROM PREV YR			550		550	
FF FROM PREVIOUS YEAR			4		4	
PREVIOUS YEAR BALANCE FWD FF			50		50	
FED FUNDS PREVIOUS YEAR			127		127	
FED FOREIGN LANGUAGE	2,863	26,653	2,863		2,863	
FEDERAL REFUGEE	100,000	100,000	100,000	100,000	100,000	100,000
FED BYRD SCHOLARSHIP	210,500	261,827	209,750	226,500	209,750	226,500
FED BILINGUAL LANGUAGE	81,873	99,876	91,789	100,000	92,193	100,000

DISCRETIONARY GRANTS - RESTRICTED

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED HOMELESS CHILDREN	94,551	117,212	113,195	100,000	114,115	100,000
FED EMER IMMIGRATION G	1,244,771	1,206,804	1,255,585	1,197,009	1,256,220	1,197,009
FED TEACHER QUALITY	48,320	264,164	47,863	256,594	47,863	256,594
ADVANCED PLACEMENT FEE		254,324		254,324		254,324
PRIOR YEAR REFUNDS	73,944		73,944		73,944	
TOTAL RESOURCES:	1,859,570	2,332,127	1,899,003	2,234,427	1,900,962	2,234,427
EXPENDITURES:						
PERSONNEL	41,690	88,557	81,127	103,391	83,086	104,799
RETURN TO GRANTOR	2,838		2,838		2,838	
EDUC HOMELESS CHILDREN	91,524	90,364	91,524	78,036	91,524	77,828
BILINGUAL EDUCATION	47,179	62,874	47,177	56,068	47,177	55,633
BYRD SCHOLARSHIPS	211,250	262,577	211,250	226,500	211,250	226,500
ADVANCED PLACEMENT FEE PAYMENT		241,386		238,794		238,218
TEACHER ENHANCEMENT	47,865	264,619	47,863	256,594	47,863	256,594
REFUGEE SCHOOL IMPACT	100,000	100,000	100,000	100,000	100,000	100,000
FOREIGN LANG ASSISTANCE	3,464	26,653	3,464		3,464	
EMERGENCY IMMIGRANT ED	1,313,760	1,195,097	1,313,760	1,175,044	1,313,760	1,174,855
TOTAL EXPENDITURES:	1,859,570	2,332,127	1,899,003	2,234,427	1,900,962	2,234,427
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

MAINTENANCE

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-444		-56
EDUC HOMELESS CHILDREN				110		12
BILINGUAL EDUCATION				176		46
ADVANCED PLACEMENT FEE PAYMENT				92		-35
EMERGENCY IMMIGRANT ED				66		33
TOTAL EXPENDITURES:				0		0

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				7,099		10,136
EDUC HOMELESS CHILDREN				-1,655		-2,401
BILINGUAL EDUCATION				-3,254		-4,773
ADVANCED PLACEMENT FEE PAYMENT				-534		-560

DISCRETIONARY GRANTS - RESTRICTED  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EMERGENCY IMMIGRANT ED				-1,656		-2,402
TOTAL EXPENDITURES:				0		0

**ENHANCEMENT**

**252 ELIMINATE DUPLICATE EFFORT**

Transfers salaries and costs for positions funded from multiple revenue sources to create full time equivalent positions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-86,086		-89,828
EDUC HOMELESS CHILDREN				19,524		20,370
BILINGUAL EDUCATION				47,037		49,089
EMERGENCY IMMIGRANT ED				19,525		20,369
TOTAL EXPENDITURES:				0		0

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-3,686		-3,437	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	1,588	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,266	0	0	0	0	0
FF FROM PREVIOUS YEAR			0	0	0	0
FED FUNDS FROM PREVIOUS YEAR	2,426	1,267	0	0	0	0
FF FROM PREV YR			0	0	0	0
FF FROM PREVIOUS YEAR			0	0	0	0
PREVIOUS YEAR BALANCE FWD FF			0	0	0	0
FED FUNDS PREVIOUS YEAR			1	0	1	0
FED FOREIGN LANGUAGE	2,863	26,653	3,463	0	3,463	0
FEDERAL REFUGEE	100,000	100,000	100,000	100,000	100,000	100,000
FED BYRD SCHOLARSHIPG			211,250	226,500	211,250	226,500
FED BILINGUAL LANGUAGE	81,873	99,876	92,001	100,000	92,456	100,000
FED HOMELESS CHILDREN	94,551	117,212	115,762	100,000	116,799	100,000
FED EMER IMMIGRATION			1,329,237	1,197,009	1,329,953	1,197,009
FED TEACHER QUALITY	48,320	264,164	43,603	256,594	43,603	256,594

DISCRETIONARY GRANTS - RESTRICTED

101-2709

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
ADVANCED PLACEMENT FEE	0	254,324	0	254,324	0	254,324
PRIOR YEAR REFUNDS			0	0	0	0
TOTAL RESOURCES:	1,859,570	2,332,127	1,895,317	2,234,427	1,897,525	2,234,427
EXPENDITURES:						
PERSONNEL	41,690	88,557	79,831	23,960	81,790	25,051
RETURN TO GRANTOR	2,838	0	0	0	0	0
EDUC HOMELESS CHILDREN	91,524	90,364	93,896	96,015	94,013	95,809
BILINGUAL EDUCATION	47,179	62,874	48,135	100,027	48,186	99,995
BYRD SCHOLARSHIPS	211,250	262,577	211,250	226,500	211,250	226,500
ADVANCED PLACEMENT FEE	0	241,386	0	238,352	0	237,623
TEACHER ENHANCEMENT	47,865	264,619	43,603	256,594	43,603	256,594
REFUGEE SCHOOL IMPACT	100,000	100,000	100,000	100,000	100,000	100,000
FOREIGN LANG ASSISTANCE	3,464	26,653	3,464	0	3,464	0
EMERGENCY IMMIGRANT ED	1,313,760	1,195,097	1,315,138	1,192,979	1,315,219	1,192,855
TOTAL EXPENDITURES:	1,859,570	2,332,127	1,895,317	2,234,427	1,897,525	2,234,427
PERCENT CHANGE:		25.4%	1.9%	20.2%	.1%	.0%
TOTAL POSITIONS:		2.00	2.00	.75	2.00	.75

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 Proficiency Testing budget provides for the assessment of students in a number of content areas and across grade levels as directed by the Nevada Legislature.

- (1) The Terra Nova, a nationally-normed test administered by a private vendor, measures student performance in reading, language, mathematics and science at grades four, eight and ten.
- (2) The Nevada High School Proficiency Examination Program measures content mastery for graduation for eleventh, twelfth and adult students in the areas of math, reading, science and writing.
- (3) The Writing Proficiency Program, in addition to holistically scoring writing for the High School Proficiency Program, gives a diagnostic trait analysis writing score for students in fourth and eighth grades.
- (4) The Legislature has also mandated participation in the National Assessment of Educational Progress (NAEP), commonly referred to as the Nation's Report Card, where a random sampling of each state's students is tested and compared in selected subjects.
- (5) Additional new legislatively mandated testing will be the criterion-referenced (CRT) tests, which will be administered by a private vendor in the content areas of reading, math, science, and social studies to third and fifth grade students and are designed to align with Nevada State Standards.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Percentage of students in grade 4 who are tested as part of the Nevada proficiency examination program	88	92	88	91	91
2.	Percentage of students in grade 8 who are tested as part of the Nevada proficiency examination program	90	93	90	92	92
3.	Percentage of students passing the Nevada High School proficiency examination on the first attempt	65	63	70	70	70
4.	Percentage of all seniors who pass the Nevada High School proficiency examination (up to 5 attempts)	96	93*	96	96	96
5.	Average percentile ranking of all 4th grade students on the national norm referenced examination for reading	50	49	50	51	51
6.	Average percentile ranking of all 4th grade students on the national norm referenced examination for mathematics	50	53	50	51	51
7.	Average percentile ranking of all 4th grade students on the national norm referenced examination for language arts	50	52	50	51	51
8.	Average percentile ranking for 8th grade students on the national norm referenced examination for reading	50	53	50	51	51
9.	Average percentile ranking of all 8th grade students on the national norm referenced examination for mathematics	50	49	50	51	51
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	56	50	49	49

PROFICIENCY TESTING

101-2697

	<u>Projected FY 00</u>	<u>Actual FY 00</u>	<u>Projected FY 01</u>	<u>Projected FY 02</u>	<u>Projected FY 03</u>
<b>PERFORMANCE INDICATORS</b>					
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	54	50	49	49
12. Percentage of seniors taking the ACT exam and state average composite score (National average 21.0)*	37(21.5)	43.6(21.5)	43(21.6)	43(21.6)	43(21.6)
13. Percentage of seniors taking the SAT exam and state average composite score (National average 1016)*	32(1040)	36(1029)	36(1045)	36(1045)	36(1045)
*NOTE: Represents percentage of regular graduates					

**BASE**

The base budget recommends continued funding support for 6 FTE and the supporting operating costs related thereto. The amounts recommended for Longevity reflect the projections for current employees. One time costs have been eliminated.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,218,552	1,173,538	1,467,710	1,449,610	1,472,915	1,456,271
REVERSIONS	-74,359					
BALANCE FORWARD		943,352				
BALANCE FORWARD TO NEW YEAR	-943,351					
SALE OF EDUCATION SUPPLIES	168		168	168	168	168
PRIOR YEAR REFUNDS	40,552					
MISCELLANEOUS REVENUE		10,000				
INTERIM FINANCE ALLOCATION	93,835	53,530	93,835		93,835	
TRANS FROM OTHR BUD SAME FUND	1,200,000	1,200,000				
<b>TOTAL RESOURCES:</b>	<b>1,535,397</b>	<b>3,380,420</b>	<b>1,561,713</b>	<b>1,449,778</b>	<b>1,566,918</b>	<b>1,456,439</b>
<b>EXPENDITURES:</b>						
PERSONNEL	306,138	314,555	332,455	329,773	337,660	335,242
OPERATING EXPENSES	4,383	4,425	4,383	4,383	4,383	4,383
INDIRECT COSTS TRANSFERS	63,158	63,980	63,158	191,079	63,158	192,271
TERRA NOVA TESTS	382,194	431,968	382,194	382,194	382,194	382,194
HIGH SCHOOL EXAM	129,849	140,864	129,849	69,246	129,849	69,246
WRITING TESTS	261,662	257,754	261,662	232,976	261,662	232,976
HSP CONTRACT	184,345	1,615,655	184,345	148,351	184,345	148,351
NAEP TESTS	14,035		14,035	11,550	14,035	11,550
NEW STANDARDS CRTs	72,304	527,697	72,303	58,414	72,303	58,414
HS SCIENCE CRTs		10,000				
INFORMATION SERVICES	3,093	922	3,093	949	3,093	949
ASA PANEL	114,236	12,600	114,236	15,761	114,236	15,761
PURCHASING ASSESSMENT				5,102		5,102
<b>TOTAL EXPENDITURES:</b>	<b>1,535,397</b>	<b>3,380,420</b>	<b>1,561,713</b>	<b>1,449,778</b>	<b>1,566,918</b>	<b>1,456,439</b>
EXISTING POSITIONS:		6.00	6.00	6.00	6.00	6.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,550		6,093
TOTAL RESOURCES:				5,550		6,093
EXPENDITURES:						
OPERATING EXPENSES				86		88
INDIRECT COSTS TRANSFERS				1,018		1,111
HIGH SCHOOL EXAM				122		122
WRITING TESTS				254		254
INFORMATION SERVICES				-138		-116
ASA PANEL				25		25
PURCHASING ASSESSMENT				4,183		4,609
TOTAL EXPENDITURES:				5,550		6,093

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Provides funding for increases in the number of students taking the state required writing tests at grades 4, 8 and 11/12.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			67,897	67,897	104,169	104,169
TOTAL RESOURCES:			67,897	67,897	104,169	104,169
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			12,152	12,152	18,644	18,644
WRITING TESTS			55,745	55,745	85,525	85,525
TOTAL EXPENDITURES:			67,897	67,897	104,169	104,169

**201 DEMOGRAPHICS CASELOAD CHANGES**

Provides funding for projected cost increases and number of students taking norm referenced, criterion referenced and high school proficiency exams.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,900,000	1,900,000	2,100,000	2,100,000
TOTAL RESOURCES:			1,900,000	1,900,000	2,100,000	2,100,000
EXPENDITURES:						
TERRA NOVA TESTS			100,000	100,000	300,000	300,000

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
HSP CONTRACT			700,000	700,000	700,000	700,000
NEW STANDARDS CRTs			1,100,000	1,100,000	1,100,000	1,100,000
TOTAL EXPENDITURES:			1,900,000	1,900,000	2,100,000	2,100,000

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,719		235
TOTAL RESOURCES:				-1,719		235
EXPENDITURES:						
PERSONNEL				-1,411		193
INDIRECT COSTS TRANSFERS				-308		42
TOTAL EXPENDITURES:				-1,719		235

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				26,716		41,346
TOTAL RESOURCES:				26,716		41,346
EXPENDITURES:						
PERSONNEL				21,934		33,946
INDIRECT COSTS TRANSFERS				4,782		7,400
TOTAL EXPENDITURES:				26,716		41,346

ENHANCEMENT

251 ELIMINATE DUPLICATE EFFORT

Removes general fund indirect costs to more appropriately display in Budget Account 2720 - Support Services meeting a Base Budget Review objective.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-228,711		-238,371
TOTAL RESOURCES:				-228,711		-238,371
EXPENDITURES:						
INDIRECT COSTS TRANSFERS				-228,711		-238,371
TOTAL EXPENDITURES:				-228,711		-238,371

**275 WORKING ENVIRONMENT & WAGE**

Provides funding for \$250 per employee for training. This level is provided in every NDE budget with staff.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,827	1,827	1,827	1,827
TOTAL RESOURCES:			1,827	1,827	1,827	1,827
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			327	327	327	327
TRAINING			1,500	1,500	1,500	1,500
TOTAL EXPENDITURES:			1,827	1,827	1,827	1,827

**325 IMPROVE PUPIL ACHIEVEMENT**

Provides an Education Consultant to provide technical support and oversight regarding the new criterion referenced assessments required to be implemented during the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			84,282	67,384	109,892	86,528
TOTAL RESOURCES:			84,282	67,384	109,892	86,528
EXPENDITURES:						
PERSONNEL			55,429	46,302	78,473	65,475
OUT-OF-STATE TRAVEL			977		1,303	
IN-STATE TRAVEL			1,859		2,479	
OPERATING EXPENSES			5,743	142	7,655	143
EQUIPMENT			2,583	2,931		
INDIRECT COSTS TRANSFERS			15,085	12,060	19,669	15,487
NEW STANDARDS CRTs				3,887		5,173
INFORMATION SERVICES			2,293	1,874		
TRAINING			313	188	313	250
TOTAL EXPENDITURES:			84,282	67,384	109,892	86,528
NEW POSITIONS:			1.50	1.00	1.50	1.00

**710 REPLACEMENT EQUIPMENT**

Provides funding for various computer needs based on a five-year replacement schedule.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,286	24,199	12,259	11,169
TOTAL RESOURCES:			24,286	24,199	12,259	11,169

**PROFICIENCY TESTING**

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			4,418	4,331	3,089	1,999
TERRA NOVA TESTS			400	400	1,834	1,834
HIGH SCHOOL EXAM			4,234	4,234	3,668	3,668
WRITING TESTS			15,234	15,234	3,668	3,668
TOTAL EXPENDITURES:			24,286	24,199	12,259	11,169

**720 NEW EQUIPMENT**

Provides funding for bookcases for writing and High School Proficiency Test and testing software.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,270	18,270	6,090	6,090
TOTAL RESOURCES:			18,270	18,270	6,090	6,090
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			3,270	3,270	1,090	1,090
HIGH SCHOOL EXAM			5,000	5,000		
WRITING TESTS			5,000	5,000		
HSP CONTRACT			5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:			18,270	18,270	6,090	6,090

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			616,209		766,034	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,218,552	1,173,538	4,274,316	3,331,023	4,667,021	3,575,357
REVERSIONS	-74,359	0	0	0	0	0
BALANCE FORWARD	0	943,352	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-943,351	0	0	0	0	0
SALE OF EDUCATION SUPPLIES	168	0	168	168	168	168
PRIOR YEAR REFUNDS	40,552	0	0	0	0	0
MISCELLANEOUS REVENUE	0	10,000	0	0	0	0
INTERIM FINANCE ALLOCATION	93,835	53,530	0	0	0	0

PROFICIENCY TESTING  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANS FROM OTHR BUD SAME FUN	1,200,000	1,200,000	0	0	0	0
TOTAL RESOURCES:	1,535,397	3,380,420	4,274,484	3,331,191	4,667,189	3,575,525
EXPENDITURES:						
PERSONNEL	306,138	314,555	383,326	396,598	411,700	434,856
OUT-OF-STATE TRAVEL			977	0	1,303	0
IN-STATE TRAVEL			1,859	0	2,479	0
OPERATING EXPENSES	4,383	4,425	10,126	4,611	12,038	4,614
EQUIPMENT			2,583	2,931	0	0
INDIRECT COSTS TRANSFERS	63,158	63,980	230,545	0	239,275	0
TERRA NOVA TESTS	382,194	431,968	482,594	482,594	684,028	684,028
HIGH SCHOOL EXAM	129,849	140,864	100,277	78,602	94,711	73,036
WRITING TESTS	261,662	257,754	309,567	309,209	322,781	322,423
HSP CONTRACT	184,345	1,615,655	856,351	853,351	856,351	853,351
NAEP TESTS	14,035	0	11,550	11,550	11,550	11,550
NEW STANDARDS CRTs	72,304	527,697	1,159,413	1,162,301	1,159,413	1,163,587
HS SCIENCE CRTs	0	10,000	703,844	0	852,381	0
INFORMATION SERVICES	3,093	922	3,242	2,685	949	833
TRAINING			1,813	1,688	1,813	1,750
ASA PANEL	114,236	12,600	16,417	15,786	16,417	15,786
PURCHASING ASSESSMENT			0	9,285	0	9,711
TOTAL EXPENDITURES:	1,535,397	3,380,420	4,274,484	3,331,191	4,667,189	3,575,525
PERCENT CHANGE:		120.2%	178.4%	117.0%	9.2%	7.3%
TOTAL POSITIONS:		6.00	7.50	7.00	7.50	7.00

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 from the Eisenhower (Title II) and Innovative (Title VI) grants 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.

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. Number of licensed education personnel receiving at least two hours of state training or technical assistance.	19,000	19,000*	19,000	19,000	19,000
2. Through an annual state assessment, the top three professional development needs of licensed mathematics personnel within the state are identified. N=New Acad. Standards; A=Assessment Strat.; T=Technology	N A T	N A T	N A T	N A T	N A T
3. Through an annual state assessment, the top three professional development needs of licensed science personnel within the state are identified. *NOTE: Statewide teacher survey not conducted in FY2000, estimated from FY1999 survey.	N A T	N A T	N A T	N A T	N A T

**BASE**

The base budget recommends continued funding support for 3 FTE classified positions and the supporting operating costs related thereto. One-time expenses have been eliminated.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREV YEAR	1,655	9,706				
FEDERAL FUNDS TO NEW YEAR	-6,109					
FED FUNDS FROM PREVIOUS YEAR	1,000					
FED IASA TITLE VI GRNT	2,159,046	2,562,250	2,155,917	2,366,334	2,158,005	2,366,334
FED IASA TITLE II GRNT	1,375,015	1,519,604	1,380,317	1,391,334	1,380,700	1,391,326
PRIOR YR REFUNDS	1,965					
<b>TOTAL RESOURCES:</b>	<b>3,532,572</b>	<b>4,091,560</b>	<b>3,536,234</b>	<b>3,757,668</b>	<b>3,538,705</b>	<b>3,757,660</b>
<b>EXPENDITURES:</b>						
PERSONNEL	146,402	156,272	150,064	147,533	154,376	151,910
OUT-OF-STATE TRAVEL	10,260	10,825	10,260	10,260	10,260	10,260
IN-STATE TRAVEL	11,558	11,276	11,558	11,558	11,558	11,558
OPERATING EXPENSES	32,650	34,117	32,650	32,021	30,809	32,021
AID TO SCHOOLS	1,955,566	2,350,499	1,955,566	2,168,269	1,955,566	2,163,776
INDIRECT COSTS TRANS	22,090	22,105	22,090	22,335	22,090	22,826
INFORMATION SERVICES	237	307	237	237	237	237
MATH & SCIENCE ADMIN	26,732	40,827	26,732	21,090	26,732	21,151

IMPROVING AMERICA'S SCHOOLS - TITLES VI & II  
101-2713

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MATH/SCIENCE A-T-S	1,241,344	1,386,494	1,241,344	1,258,364	1,241,344	1,257,920
MATH/SCIENCE DEMO ADMIN TRAINING	42,650	43,513	42,650	42,289	42,650	42,289
MATH/SCIENCE DEMO A-T-S RESERVE	43,083	25,904	43,083	43,083	43,083	43,083
PURCHASING ASSESSMENT		9,421		629		629
TOTAL EXPENDITURES:	3,532,572	4,091,560	3,536,234	3,757,668	3,538,705	3,757,660
EXISTING POSITIONS:		3.75	3.00	3.00	3.00	3.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				1,681		1,617
AID TO SCHOOLS				-1,818		-1,781
INDIRECT COSTS TRANS				197		193
INFORMATION SERVICES				67		75
MATH & SCIENCE ADMIN				215		212
MATH/SCIENCE A-T-S				-215		-212
PURCHASING ASSESSMENT				-127		-104
TOTAL EXPENDITURES:				0		0

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-660		10
AID TO SCHOOLS				618		-32
INDIRECT COSTS TRANS				-84		2
MATH/SCIENCE A-T-S				126		20
TOTAL EXPENDITURES:				0		0

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				6,711		10,265
AID TO SCHOOLS				-6,402		-9,096
INDIRECT COSTS TRANS				721		1,025
MATH & SCIENCE ADMIN				131		279

IMPROVING AMERICA'S SCHOOLS - TITLES VI & II

101-2713

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MATH/SCIENCE A-T-S				-1,161		-2,473
TOTAL EXPENDITURES:				0		0

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				2,551		2,819
AID TO SCHOOLS				-2,875		-3,178
INDIRECT COSTS TRANS				324		359
TOTAL EXPENDITURES:				0		0

**ENHANCEMENT**

**252 ELIMINATE DUPLICATE EFFORT**

Transfers salaries and costs for positions funded from multiple revenue sources to create full time equivalent positions in Budget Account 2719.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-60,200		-63,010
MATH & SCIENCE ADMIN				18,757		19,693
TRANSFER TO B/A 2719				41,443		43,317
TOTAL EXPENDITURES:				0		0

**275 WORKING ENVIRONMENT & WAGE**

Provides \$250 per employee for training. This funding level is the same in all NDE budgets with staff.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
FED IASA TITLE VI GRNT			704	704	704	704
FED IASA TITLE II GRNT			141	141	141	141
TOTAL RESOURCES:			845	845	845	845
EXPENDITURES:						
INDIRECT COSTS TRANS			79	79	79	79
MATH & SCIENCE ADMIN			141	141	141	141
TRAINING			625	625	625	625
TOTAL EXPENDITURES:			845	845	845	845

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			500,454		501,030	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREV YEAR	1,655	9,706	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-6,109	0	0	0	0	0
FED FUNDS FROM PREVIOUS YEAR	1,000	0	0	0	0	0
FED IASA TITLE VI GRNT	2,159,046	2,562,250	2,481,417	2,367,038	2,484,032	2,367,038
FED IASA TITLE II GRNT	1,375,015	1,519,604	1,556,116	1,391,475	1,556,548	1,391,467
PRIOR YR REFUNDS	1,965	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,532,572</b>	<b>4,091,560</b>	<b>4,037,533</b>	<b>3,758,513</b>	<b>4,040,580</b>	<b>3,758,505</b>
<b>EXPENDITURES:</b>						
PERSONNEL	146,402	156,272	147,613	95,935	151,950	101,994
OUT-OF-STATE TRAVEL	10,260	10,825	10,260	10,260	10,260	10,260
IN-STATE TRAVEL	11,558	11,276	11,558	11,558	11,558	11,558
OPERATING EXPENSES	32,650	34,117	32,650	33,702	30,809	33,638
AID TO SCHOOLS	1,955,566	2,350,499	2,283,565	2,157,792	2,283,565	2,149,689
INDIRECT COSTS TRANS	22,090	22,105	21,417	23,572	21,919	24,484
INFORMATION SERVICES	237	307	237	304	237	312
MATH & SCIENCE ADMIN	26,732	40,827	20,977	40,334	21,026	41,476
MATH/SCIENCE A-T-S	1,241,344	1,386,494	1,423,347	1,257,114	1,423,347	1,255,255
MATH/SCIENCE DEMO ADMIN	42,650	43,513	42,201	42,289	42,201	42,289
TRAINING	43,083	25,904	625	625	625	625
MATH/SCIENCE DEMO A-T-S			43,083	43,083	43,083	43,083
TRANSFER TO B/A 2719			0	41,443	0	43,317
RESERVE	0	9,421	0	0	0	0
PURCHASING ASSESSMENT			0	502	0	525
<b>TOTAL EXPENDITURES:</b>	<b>3,532,572</b>	<b>4,091,560</b>	<b>4,037,533</b>	<b>3,758,513</b>	<b>4,040,580</b>	<b>3,758,505</b>
PERCENT CHANGE:		15.6%	14.3%	6.4%	.1%	-.0%
TOTAL POSITIONS:		3.75	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 \_\_\_\_\_

**COMMISSION ON POSTSECONDARY EDUCATION**  
**101-2666**

**PROGRAM DESCRIPTION:**

The Commission on Postsecondary Education is responsible for licensing and inspecting privately-owned postsecondary institutions and for resolving student complaints. The Commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the 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

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
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	15	8	15	15	15
4. Percent of student complaints resolved within 10 working days of receipt	100	94	100	100	100
5. Total number of schools licensed	112	123	125	125	125
6. Total number of school closures	8	3	8	8	8
7. Total number of students enrolled	17,000	18,607	18,600	18,800	18,900

**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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	274,590	273,134	244,740	267,464	245,706	269,832
REVERSIONS	-36,001					
FED VETS ADM REIMBURSE	77,819	65,000	77,819	77,819	77,819	77,819
<b>TOTAL RESOURCES:</b>	<b>316,408</b>	<b>338,134</b>	<b>322,559</b>	<b>345,283</b>	<b>323,525</b>	<b>347,651</b>
<b>EXPENDITURES:</b>						
PERSONNEL	256,167	256,752	262,322	262,822	263,288	263,988
OUT-OF-STATE TRAVEL	2,614	4,080	2,610	2,614	2,610	2,614
IN-STATE TRAVEL	4,148	6,185	4,148	4,148	4,148	4,148
OPERATING EXPENSES	31,639	32,630	31,639	35,050	31,639	35,985
INDIRECT COSTS	15,000	36,187	15,000	38,909	15,000	39,176
INFORMATION SERVICES	6,840	2,300	6,840	1,311	6,840	1,311
PURCHASING ASSESSMENT				429		429
<b>TOTAL EXPENDITURES:</b>	<b>316,408</b>	<b>338,134</b>	<b>322,559</b>	<b>345,283</b>	<b>323,525</b>	<b>347,651</b>

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-214		-194
TOTAL RESOURCES:				-214		-194
EXPENDITURES:						
OPERATING EXPENSES				54		56
INDIRECT COSTS				-39		-38
INFORMATION SERVICES				119		133
PURCHASING ASSESSMENT				-348		-345
TOTAL EXPENDITURES:				-214		-194

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,132		126
TOTAL RESOURCES:				-1,132		126
EXPENDITURES:						
PERSONNEL				-1,004		112
INDIRECT COSTS				-128		14
TOTAL EXPENDITURES:				-1,132		126

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,689		35,611
TOTAL RESOURCES:				23,689		35,611
EXPENDITURES:						
PERSONNEL				21,020		31,598
INDIRECT COSTS				2,669		4,013
TOTAL EXPENDITURES:				23,689		35,611

**ENHANCEMENT**

**251 ELIMINATE DUPLICATE EFFORT**

Removes general fund indirect costs to more appropriately display in Budget Account 2720 - Support Services meeting a Base Budget Review objective.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:						
EXPENDITURES:						
INDIRECT COSTS				-41,538	-41,538	-43,292
TOTAL EXPENDITURES:				-41,538	-41,538	-43,292

**275 WORKING ENVIRONMENT & WAGE**

Provides \$250 per employee for training. This funding level is the same in all NDE budgets with staff.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						
TOTAL RESOURCES:						
EXPENDITURES:						
INDIRECT COSTS						
TRAINING			1,127	1,127	1,127	1,127
TOTAL EXPENDITURES:			1,127	1,127	1,127	1,127

**99 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						
VERSIONS						
NETS ADM REIMBURSE						
TOTAL RESOURCES:	274,590	273,134	269,608	249,396	271,853	263,210
	-36,001	0	0	0	0	0
	77,819	65,000	77,819	77,819	77,819	77,819
TOTAL EXPENDITURES:	316,408	338,134	347,427	327,215	349,672	341,029



	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	256,167	256,752	262,822	282,838	263,988	295,698
OUT-OF-STATE TRAVEL	2,614	4,080	2,610	2,614	2,610	2,614
IN-STATE TRAVEL	4,148	6,185	4,148	4,148	4,148	4,148
OPERATING EXPENSES	31,639	32,630	35,479	35,104	36,414	36,041
INDIRECT COSTS	15,000	36,187	39,001	0	39,145	0
INFORMATION SERVICES	6,840	2,300	2,367	1,430	2,367	1,444
TRAINING			1,000	1,000	1,000	1,000
PURCHASING ASSESSMENT			0	81	0	84
<b>TOTAL EXPENDITURES:</b>	<b>316,408</b>	<b>338,134</b>	<b>347,427</b>	<b>327,215</b>	<b>349,672</b>	<b>341,029</b>
PERCENT CHANGE:		6.9%	9.8%	3.4%	.6%	4.2%
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 \_\_\_\_\_

**NDE, STAFFING SERVICES**  
101-2719

**PROGRAM DESCRIPTION:**

A new budget was created to facilitate accounting for the Department of Education and employees due to the implementation of the Integrated Financial System (IFS). IFS requires a weekly timesheet by position control number and fringe benefits were only charged to the primary account, requiring numerous accounting corrections. The Department had numerous employees funded from more than one revenue source and budget. Many employees were completing several timesheets per week.

**ENHANCEMENT**

**252 ELIMINATE DUPLICATE EFFORT**

Transfers in salaries and benefits for positions funded by more than one revenue source, to create full time equivalent positions.

RESOURCES:	TRANS FROM OTHER BUD SAME FUND	TOTAL RESOURCES:	EXPENDITURES:	PERSONNEL EXPENSES	TOTAL EXPENDITURES:
2002-03 GOV REC	512,399	491,165	491,165	512,399	512,399

RESOURCES:	TRANS FROM OTHER BUD SAME FUND	TOTAL RESOURCES:	EXPENDITURES:	PERSONNEL EXPENSES	TOTAL EXPENDITURES:
2002-03 GOV REC	512,399	491,165	491,165	512,399	512,399

RESOURCES:	TRANS FROM OTHER BUD SAME FUN	EXPENDITURES:	PERSONNEL EXPENSES	PERCENT CHANGE:	TOTAL POSITIONS:
1999-00 ACTUAL	0	491,165	491,165	0	9.00
2000-01 WORK PGM	0	491,165	491,165	0	4.3%
2001-02 AGENCY REQ	0	491,165	491,165	0	512,399
2001-02 GOV REC	0	491,165	491,165	0	512,399
2002-03 AGENCY REQ	0	491,165	491,165	0	512,399
2002-03 GOV REC	0	491,165	491,165	0	512,399

**SUMMARY**

RESOURCES:	TRANS FROM OTHER BUD SAME FUN	EXPENDITURES:	PERSONNEL EXPENSES	PERCENT CHANGE:	TOTAL POSITIONS:
1999-00 ACTUAL	0	491,165	491,165	0	9.00
2000-01 WORK PGM	0	491,165	491,165	0	4.3%
2001-02 AGENCY REQ	0	491,165	491,165	0	512,399
2001-02 GOV REC	0	491,165	491,165	0	512,399
2002-03 AGENCY REQ	0	491,165	491,165	0	512,399
2002-03 GOV REC	0	491,165	491,165	0	512,399

**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, networking and copying. 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 12.7% for the restricted programs and 21.8% for the unrestricted programs.

PERFORMANCE INDICATORS		FY 00	FY 01	FY 02	FY 03
1.	Percentage of final audit report responses mailed to the appropriate agency within 60 calendar days after the completion of the on-site audit	60	59	60	75
2.	Percentage of federal fiscal year end reports submitted within the timeline identified in federal regulation	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	43	90	90
4.	Percentage of overtime hours earned by department staff as compared to total authorized FTE hours	3.0	4.3	3.0	4.0

**BASE**

The base budget recommends continued funding support for 17 unclassified and classified positions and the supporting operating costs related thereto. Longevity has been adjusted to meet projected expenses. One-time expenses have been eliminated.

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
ACTUAL	1,498,777	1,548,874	1,552,997	1,596,667	1,561,042	1,611,653
WORK PGM	1,494,569					
AGENCY REQ						
GOV REC						
AGENCY REQ						
GOV REC						
AGENCY REQ						
GOV REC						

BALANCE FORWARD	81,823	54,305	54,305	54,305	54,305	54,305
BALANCE FORWARD TO NEW YEAR	-54,305					
INTRA-AGENCY ADMIN COS	1,471,259	1,494,569	1,552,997	1,542,362	1,561,042	1,557,348
TOTAL RESOURCES:	1,498,777	1,548,874	1,552,997	1,596,667	1,561,042	1,611,653

EXPENDITURES:	1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
PERSONNEL	945,935	915,163	987,381	989,861	995,426	1,001,569
IN-STATE TRAVEL	6,026	6,614	5,794	6,026	5,794	6,026
OPERATING EXPENSES	301,323	324,648	318,424	304,959	318,424	308,237
AUDITORS TRAVEL & TRNG	9,404	10,041	9,404	9,379	9,404	9,379
INFORMATION SERVICES	17,711	7,554	13,616	11,327	13,616	11,327
RESERVE		54,305		54,305		54,305
PURCHASING ASSESSMENT				2,432		2,432
STATE COST ALLOCATION				165,113		165,113

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
53,265	65,436	53,265	53,265	53,265	53,265
1,498,777	1,548,874	1,552,997	1,596,667	1,561,042	1,611,653
17.00	17.00	17.00	17.00	17.00	17.00
<b>AG COST ALLOCATION</b>					
TOTAL EXPENDITURES:					
EXISTING POSITIONS:					

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
47,692	47,692	47,692	47,692	47,692	47,692
<b>INTRA-AGENCY ADMIN COS</b>					
TOTAL RESOURCES:					

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
42,102	43,839	348	43,839	42,102	42,102
<b>EXPENDITURES:</b>					
OPERATING EXPENSES					
INFORMATION SERVICES					
PURCHASING ASSESSMENT					
AG COST ALLOCATION					
TOTAL EXPENDITURES:					
46,045	46,045	46,045	46,045	46,045	46,045
<b>INTRA-AGENCY ADMIN COS</b>					
TOTAL RESOURCES:					

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Provides funding for 1 Account Clerk III for the Fiscal Section to meet accounting needs for a travel desk and bill paying. The Department has experienced a 130% increase in the number of travel claims in the last eight years due to the addition of Boards and Commissions and a 63% increase in regular bills. Additionally, the position will be used to reduce the overtime of 524 hours in one year by the other two accounting staff.

1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
38,554	38,554	38,554	38,554	38,554	38,554
<b>RESOURCES:</b>					
INTRA-AGENCY ADMIN COS					
TOTAL RESOURCES:					

1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
31,106	31,106	31,106	31,106	31,106	31,106
<b>EXPENDITURES:</b>					
PERSONNEL					
IN-STATE TRAVEL					
OPERATING EXPENSES					
EQUIPMENT					
INFORMATION SERVICES					
TRAINING					
TOTAL EXPENDITURES:					
38,554	38,554	38,554	38,554	38,554	38,554
<b>INTRA-AGENCY ADMIN COS</b>					
TOTAL RESOURCES:					

**201 DEMOGRAPHICS CASELOAD CHANGES**

Provides funding for one Information Systems Specialist to support the Department's Computer Network.

RESOURCES:	1999-00	2000-01	2001-02	2002-03
ACTUAL	1999-00	2000-01	2001-02	2002-03
WORK PGM				
AGENCY REQ				
GOV REC				
AGENCY REQ				
GOV REC				

RESOURCES:	1999-00	2000-01	2001-02	2002-03
INTRA-AGENCY ADMIN COS	54,385	54,385	47,526	69,631
TOTAL RESOURCES:	54,385	54,385	47,526	69,631
EXPENDITURES:				
PERSONNEL	41,716	37,578	59,346	53,488
OUT-OF-STATE TRAVEL	977	1,859	2,479	2,479
IN-STATE TRAVEL	977	1,859	1,303	1,303
OPERATING EXPENSES	4,644	3,074	6,190	4,051
EQUIPMENT	2,583	2,931	313	250
INFORMATION SERVICES	2,293	1,834	313	60,268
TRAINING	313	250	313	250
TOTAL EXPENDITURES:	54,385	47,526	69,631	60,268
NEW POSITIONS:	1.25	1.00	1.25	1.00

**204 DEMOGRAPHICS CASELOAD CHANGES**

Provides funding for two Auditors and a half time Management Assistant and related costs to meet the statutory requirements to audit all school districts and meet the increased need to assist Charter Schools.

RESOURCES:	1999-00	2000-01	2001-02	2002-03
ACTUAL	1999-00	2000-01	2001-02	2002-03
WORK PGM				
AGENCY REQ				
GOV REC				
AGENCY REQ				
GOV REC				

RESOURCES:	1999-00	2000-01	2001-02	2002-03
INTRA-AGENCY ADMIN COS	147,808	147,808	147,808	150,941
TOTAL RESOURCES:	147,808	147,808	147,808	150,941
EXPENDITURES:				
PERSONNEL	116,317	116,317	116,317	128,239
OUT-OF-STATE TRAVEL	2,605	2,605	2,605	2,605
IN-STATE TRAVEL	4,958	4,958	4,958	4,958
OPERATING EXPENSES	12,384	12,384	12,384	12,384
EQUIPMENT	5,166	5,166	5,166	2,130
AUDITORS TRAVEL & TRNG	1,168	1,168	1,168	2,130
INFORMATION SERVICES	4,585	4,585	4,585	625
TRAINING	625	625	625	625
TOTAL EXPENDITURES:	147,808	147,808	147,808	150,941

**300 FRINGE BENEFIT CHANGES**

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
INTRA-AGENCY ADMIN COS						
TOTAL RESOURCES:	192		-4,062	-4,062	-4,062	192
EXPENDITURES:						
PERSONNEL						
TOTAL EXPENDITURES:	192		-4,062	-4,062	-4,062	192

**301 ADDS STEP 9 AND 4% COLA**

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
INTRA-AGENCY ADMIN COS						
TOTAL RESOURCES:	88,986		59,032	59,032	59,032	88,986
EXPENDITURES:						
PERSONNEL						
TOTAL EXPENDITURES:	88,986		59,032	59,032	59,032	88,986

**303 OCCUPATIONAL STUDIES**

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
INTRA-AGENCY ADMIN COS						
TOTAL RESOURCES:	6,412		4,788	4,788	4,788	6,412
EXPENDITURES:						
PERSONNEL						
TOTAL EXPENDITURES:	6,412		4,788	4,788	4,788	6,412

**305 UNCLASSIFIED 9%, 4% ADJ.**

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
INTRA-AGENCY ADMIN COS						
TOTAL RESOURCES:	5,408		3,633	3,633	3,633	5,408
EXPENDITURES:						
PERSONNEL						
TOTAL EXPENDITURES:	5,408		3,633	3,633	3,633	5,408

**ENHANCEMENT**

**251 ELIMINATE DUPLICATE EFFORT**

Appropriates General Fund directly in this account thereby meeting a Base Budget Review objective. General Fund indirect costs have been removed in E251 decision units from all Department of Education budget accounts. If this decision unit is approved then E251 in Budget Accounts 2666, 2673, 2676, 2680, 2691, 2697, 2699 and 2715 must also be approved.

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL		WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ
	1999-00	2000-01	2001-02	2001-02	2002-03
					GOV REC

RESOURCES:					
APPROPRIATION CONTROL	985,856				
BALANCE FORWARD					
INTRA-AGENCY ADMIN COS					
TOTAL RESOURCES:					
EXPENDITURES:					
RESERVE					
TOTAL EXPENDITURES:					
	-22,591				
	-22,591				

**252 ELIMINATE DUPLICATE EFFORT**

Transfers salaries and costs for positions funded from multiple revenue sources to create full time equivalent positions.

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL		WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ
	1999-00	2000-01	2001-02	2001-02	2002-03
					GOV REC

RESOURCES:					
TRANS FROM OTHER BUD SAME FUND	56,165				
TOTAL RESOURCES:	56,165				
EXPENDITURES:					
PERSONNEL					
TOTAL EXPENDITURES:					
	56,165				
	56,165				

**275 WORKING ENVIRONMENT & WAGE**

Provides \$250 per employee for training. This funding level is the same in all NDE budgets with staff. Additionally, funds were added for specific training for Auditors as noted in the base budget audit review.

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL		WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ
	1999-00	2000-01	2001-02	2001-02	2002-03
					GOV REC

RESOURCES:					
INTRA-AGENCY ADMIN COS	4,250				
TOTAL RESOURCES:	4,250				
	4,250				
	4,250				
	6,192				
	6,192				
	7,760				
	7,760				

EXPENDITURES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
3,510		1,942		4,250	4,250
AUDITORS TRAVEL & TRNG					
TRAINING					
TOTAL EXPENDITURES:	4,250	4,250	6,192	4,250	7,760

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement computer hardware and software based on a 5 yr replacement schedule. Provides training for IT staff on Novell, Server 2000, Groupwise, IIS and SQL.

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
32,561		75,100	58,288	50,200	32,561
INTRA-AGENCY ADMIN COS					
TOTAL RESOURCES:	75,100	75,100	58,288	50,200	32,561

EXPENDITURES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
32,561		75,100	58,288	50,200	32,561
INFORMATION SERVICES					
TOTAL EXPENDITURES:	75,100	75,100	58,288	50,200	32,561

**711 REPLACEMENT EQUIPMENT**

Provides funding for personal computer replacements, a laser printer and upgrades the phone system

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
15,502		30,340	30,340	15,502	15,502
INTRA-AGENCY ADMIN COS					
TOTAL RESOURCES:	30,340	30,340	30,340	15,502	15,502

EXPENDITURES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
10,000		10,000	20,340	5,502	10,000
EQUIPMENT					
INFORMATION SERVICES					
TOTAL EXPENDITURES:	10,000	20,340	20,340	5,502	15,502

**720 NEW EQUIPMENT**

Provides funding for 2 two-way interactive video units, wiring for State Board Room/Training Center and 3 projection units.

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
32,200		32,200	22,392	0	0
INTRA-AGENCY ADMIN COS					
TOTAL RESOURCES:	32,200	32,200	22,392	0	0

EXPENDITURES:	1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
EQUIPMENT	ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
TOTAL EXPENDITURES:	32,200	32,200	22,392	22,392	0	0

**900 TRANSFER TO B/A 2673**

Transfer 1.50 FTE to Budget Account 2673 - Education State Programs as they are not eligible for indirect cost earnings in this account.

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
INTRA-AGENCY ADMIN COS	ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
TOTAL RESOURCES:	-285,178	-285,178	-125,917	-125,917	-292,989	-132,891
EXPENDITURES:						
PERSONNEL	-272,537	-122,814	-122,814	-280,348	-129,788	-129,788
IN-STATE TRAVEL	-4,000	-1,217	-1,217	-4,000	-1,217	-1,217
OPERATING EXPENSES	-8,641	-1,886	-1,886	-8,641	-1,886	-1,886
TOTAL EXPENDITURES:	-285,178	-125,917	-125,917	-292,989	-132,891	-132,891
NEW POSITIONS:						
			-4.50	-1.50	-4.50	-1.50

**999 UNFUNDED DECISION UNITS**

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
INTRA-AGENCY ADMIN COS	ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
TOTAL RESOURCES:	-1,075	-1,075	-1,075	-1,075	4,585	4,585

**SUMMARY**

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
APPROPRIATION CONTROL	ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
BALANCE FORWARD	81,823	54,305	0	0	959,856	0
BALANCE FORWARD TO NEW YEAR	-54,305	0	0	0	0	0
INTRA-AGENCY ADMIN COS	1,471,259	1,494,569	1,494,125	1,494,125	887,282	1,452,448
TRANS FROM OTHER BUD SAME FUN			0	0	53,236	0
TOTAL RESOURCES:	1,498,777	1,548,874	1,494,125	1,494,125	1,954,679	1,452,448
EXPENDITURES:						
PERSONNEL	945,935	915,163	784,838	784,838	1,161,250	818,435
OUT-OF-STATE TRAVEL			977	977	2,605	1,303
IN-STATE TRAVEL	6,026	6,614	5,140	5,140	11,626	6,256
TOTAL EXPENDITURES:	951,961	921,777	790,955	790,955	1,185,481	825,994
BALANCE FORWARD	81,823	54,305	0	0	959,856	0
BALANCE FORWARD TO NEW YEAR	-54,305	0	0	0	0	0
INTRA-AGENCY ADMIN COS	1,471,259	1,494,569	1,494,125	1,494,125	887,282	1,452,448
TRANS FROM OTHER BUD SAME FUN			0	0	53,236	0
TOTAL RESOURCES:	1,498,777	1,548,874	1,494,125	1,494,125	1,954,679	1,452,448
EXPENDITURES:						
PERSONNEL	945,935	915,163	784,838	784,838	1,161,250	818,435
OUT-OF-STATE TRAVEL			977	977	2,605	1,303
IN-STATE TRAVEL	6,026	6,614	5,140	5,140	11,626	6,256
TOTAL EXPENDITURES:	951,961	921,777	790,955	790,955	1,185,481	825,994

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03	2002-03	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REC	AGENCY REQ	AGENCY REQ	AGENCY REC	GOV REC
301,323	324,648	318,141	365,408	320,925	368,939	10,000	368,939
9,404	10,041	9,404	12,489	10,000	15,019	10,000	10,000
17,711	7,554	4,813	98,556	9,404	49,800	15,019	15,019
		4,813	5,375	62,934	5,375	49,800	49,800
0	54,305	0	31,714	0	31,714	638	638
165,113	165,113	165,113	165,113	165,113	165,113	165,113	165,113
53,265	65,436	53,265	58,592	53,265	58,592	58,592	58,592
1,498,777	1,548,874	1,494,125	1,954,679	1,452,448	1,964,965	1,964,965	1,964,965
		-3%	28.3%	-2.8%	.5%		
		17.00	14.75	21.00	21.00		
TOTAL EXPENDITURES:							
TOTAL POSITIONS:							
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 Nevada Student Incentive Grant (Federal LEAP) 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 are eligible to apply for program funds. 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.

Authority: Higher Education Act of 1965, Title IV, Part A.

PERFORMANCE INDICATORS		FY 00	FY 01	FY 02	FY 03
1.	Average statewide grant in aid awarded to recipients	428	709	709	709
2.	Percentage of funds awarded to public postsecondary institutions	78	79	79	78
3.	Percentage of grants awarded to Aid to Dependent Children (ADC) recipients	12	16	16	16
4.	The number of grants awarded during the year	400	402	525	525
5.	Number of recipients who completed a degree program during the year	55	77	100	100

\*NOTE: Actual FY2000 figures not available until October 15, 2000.  
Estimated at this time.

**BASE**

The adjusted base budget recommends continued funding of .50 classified position and supporting expenses. 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.

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL	1999-00	2000-01	2001-02	2001-02	2002-03
WORK PGM	2000-01	2000-01	2001-02	2001-02	2002-03
AGENCY REQ	2001-02	2001-02	2001-02	2001-02	2002-03
GOV REC	2001-02	2001-02	2001-02	2001-02	2002-03
AGENCY REQ	2002-03	2002-03	2002-03	2002-03	2002-03
GOV REC	2002-03	2002-03	2002-03	2002-03	2002-03

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03
BALANCE FORWARD	6,492	306			
BALANCE FORWARD TO NEW YEAR	-305				
FED STUDENT INCENTIVE	69,663	83,970	69,663	69,663	69,663
FED TITLE III-C NUTRITION					
TRANS FROM UNIV ENDOWMENT	232,962	290,315	234,161	234,147	235,014
TOTAL RESOURCES:	308,812	402,591	303,824	303,810	304,677
EXPENDITURES:					
PERSONNEL	21,287	22,640	22,790	22,776	23,643
IN-STATE TRAVEL	998	1,001	998	998	998
OPERATING EXPENSES	1,123	1,189	1,123	1,123	1,123
INDIRECT COSTS TRANSFERS	4,740	4,966	4,740	4,740	4,740
PRIOR YEAR REFUNDS	6,491	306			
INFORMATION TECHNOLOGY	53	61	53	53	53

EXPENDITURES:	1999-00	2000-01	2001-02	2001-02	2002-03
PERSONNEL	21,287	22,640	22,790	22,776	23,643
IN-STATE TRAVEL	998	1,001	998	998	998
OPERATING EXPENSES	1,123	1,189	1,123	1,123	1,123
INDIRECT COSTS TRANSFERS	4,740	4,966	4,740	4,740	4,740
PRIOR YEAR REFUNDS	6,491	306			
INFORMATION TECHNOLOGY	53	61	53	53	53

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
274,120	288,428	274,120	274,120	274,120	274,120
STUDENT INCENTIVE GRANTS					
84,000					
SLAP PROGRAMS					
308,812	402,591	303,824	303,810	304,677	304,670
TOTAL EXPENDITURES:					
EXISTING POSITIONS:					

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
13					
OPERATING EXPENSES					
16					
INFORMATION TECHNOLOGY					
-29					
STUDENT INCENTIVE GRANTS					
0					
TOTAL EXPENDITURES:					

Recognizes additional federal revenue for the student incentive program as well as additional funding from the UCCSN Estate Tax Endowment Fund to cover the required match.

**200 DEMOGRAPHICS/CASELOAD CHANGES**

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
42,307		42,307	42,307	42,307	42,307
FED STUDENT INCENTIVE					
59,222		59,222	59,222	59,235	59,235
TRANS FROM UNIV ENDOWMENT					
101,529		101,529	101,529	101,542	101,542
TOTAL RESOURCES:					

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
1,778		1,778	1,778	1,778	1,778
OUT OF STATE TRAVEL					
880		880	880	880	880
OPERATING EXPENSES					
579		1,278	579	579	1,466
INDIRECT COSTS TRANSFERS					
98,292		97,593	97,593	98,305	97,418
STUDENT INCENTIVE GRANTS					
101,529		101,529	101,529	101,542	101,542
TOTAL EXPENDITURES:					

**300 FRINGE BENEFIT CHANGES**

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
-172		-172	-172	-172	-172
PERSONNEL					
-38		-38	-38	-38	-38
INDIRECT COSTS TRANSFERS					
21		21	21	21	21
STUDENT INCENTIVE GRANTS					
-119		-119	-119	-119	-119
TOTAL EXPENDITURES:					

**301 ADDS STEP 9 AND 4% COLA**

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
1,242	728	159	-887	0	0
PERSONNEL	INDIRECT COSTS TRANSFERS	STUDENT INCENTIVE GRANTS	TOTAL EXPENDITURES:		

**ENHANCEMENT**

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
2,234	2,234	2,234	2,234	0	0
TRANS FROM UNIV ENDOWMENT	TOTAL RESOURCES:				

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
400	1,834	2,234	2,234	400	0
INDIRECT COSTS TRANSFERS	INFORMATION TECHNOLOGY	TOTAL EXPENDITURES:			

**999 UNFUNDED DECISION UNITS**

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
0	0	0	0	0	0
UNFUNDED DECISION UNITS					

**SUMMARY**

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
6,492	306	0	0	0	0
BALANCE FORWARD					
-305	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR					
69,663	83,970	111,970	111,970	111,970	111,970
FED STUDENT INCENTIVE					
0	28,000	0	0	0	0
FED TITLE III-C NUTRITION					
232,962	290,315	295,617	295,617	294,249	294,242
TRANS FROM UNIV ENDOWMENT					
308,812	402,591	407,587	407,573	406,219	406,212
TOTAL RESOURCES:					
21,287	22,640	22,790	23,332	23,643	24,976
EXPENDITURES:					
PERSONNEL					

1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
OUT OF STATE TRAVEL	1,001	1,778	1,778	1,778	1,778
IN-STATE TRAVEL	998	998	998	998	998
OPERATING EXPENSES	1,123	2,003	2,016	2,003	2,016
INDIRECT COSTS TRANSFERS	4,740	4,966	5,719	5,319	6,498
PRIOR YEAR REFUNDS	6,491	306	0	0	0
INFORMATION TECHNOLOGY	53	61	1,887	53	69
STUDENT INCENTIVE GRANTS	274,120	288,428	372,412	372,425	369,877
SLEAP PROGRAMS	0	84,000	0	0	0
TOTAL EXPENDITURES:	308,812	402,591	407,587	407,573	406,219
PERCENT CHANGE:	30.4%	32.0%	32.0%	-3%	-3%
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:**

The US Department of Agriculture (USDA) funds five basic child nutrition programs: (1) National School Lunch Program (NSLP); (2) School Breakfast Program (SBP); (3) Child and Adult Care Food Program (CACFP); (4) Special Milk Program (SMP); and (5) Summer Food Service Program (SFS). NSLP provides funding and commodity foods to nonprofit food services in elementary and secondary schools and in residential child care facilities. SBP provides a nutritious nonprofit breakfast service for school students, through cash grants and food donations. CACFP provides funds to initiate and maintain nonprofit food service programs. SMP provides subsidies to schools and institutions to encourage the consumption of milk. SFS provides funding for nonprofit food service programs for low-income children during the summer months and at other approved times when area schools are closed for vacation.

Authority: National School Lunch Act, the Agricultural Act of 1949, Child Nutrition Act of 1966, as amended.

	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
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	75	72.9	75	85	85
2. Number of personnel receiving at least two hours of state training or technical assistance in child nutrition programs	800	652	825	627	631
3. Percentage of K-12 enrollment having access to the National School Lunch Program	85	82.8	85	80	80
4. Percentage of K-12 enrollment having access to the National School Breakfast Program	72	72.9	73	70	70
5. Percentage of K-12 enrollment participating in the National School Lunch Program	45	38.5	47	48	49
6. Percentage of K-12 enrollment participating in the Summer Food Program	1.8	1.7	1.8	2	2
7. Percentage of growth in total number of meals served in the School Lunch Program	5	4	5	5	5
8. Percentage of growth in total number of meals served in the School Breakfast Program	10	5.8	10	10	10
9. Percentage of growth in total number of meals served in the Summer Food Program	10	14	10	10	10
10. Total number of children age 0 - 18 having access to the Child and Adult Card Program (CACFP)	8,395	10,417	9,562	10,838	11,055
11. Total number of meals served to children age 0 - 12 in the CACFP Program	3,541,522	3,134,431	3,612,352	3,753,005	3,828,065

**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. One-time expenses have been eliminated.

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC

APPROPRIATION CONTROL	252,976	254,565	282,348	282,301	286,612	286,638
FEDERAL FUNDS FROM PREV YEAR		60,500				
FEDERAL FUNDS TO NEW YEAR	-2,183					
FED COMMODITY/CASH GRANT	79,195	101,651	79,195	79,195	79,195	79,195
FED SCHOOL BREAKFAST PROGRAM	6,748,606	9,747,229	6,748,606	6,748,606	6,748,606	6,748,606
FED SPECIAL MILK PROGRAM	189,816	355,871	189,816	189,816	189,816	189,816
FED CHILD/ADULT CARE PROGRAM	2,751,053	3,545,810	2,751,053	2,751,053	2,751,053	2,751,053
FED SCHOOL LUNCH PROGR	25,464,815	32,675,425	25,555,647	25,555,647	25,555,647	25,555,647
FED SUMMER FOOD SERVIC	2,251,444	2,690,682	2,251,444	2,251,444	2,251,444	2,251,444
FED NUTRITION EDUCATION	454,140	540,386	415,862	367,272	421,942	375,900
FED ADMIN COST ALLOWAN	51,286	63,757	51,286	51,286	51,286	51,286
FED SUMMER STATE ADMIN	131,923	96,115	131,923	131,923	131,923	131,923
TRANS FROM OTHR BUD SAME FUND	23,964	24,052	23,964	24,562	23,964	24,652
TOTAL RESOURCES:	38,397,035	50,260,529	38,481,144	38,433,105	38,491,488	38,446,160

EXPENDITURES:	551,266	590,250	635,375	613,001	645,719	623,720
PERSONNEL	9,939	12,715	9,939	9,939	9,939	9,939
OUT-OF-STATE TRAVEL	21,530	40,256	21,530	21,530	21,530	21,530
OPERATING EXPENSES	33,112	46,146	33,112	33,112	33,112	33,112
EQUIPMENT	2,098	2,250	2,098	2,098	2,098	
NUTRITION ED A-T-S	146,624	152,828	146,624	153,449	146,624	155,785
INDIRECT COSTS TRANS	6,748,607	9,747,229	6,748,607	6,748,607	6,748,607	6,748,607
SCHOOL BREAKFAST PROG	2,751,053	3,545,810	2,751,053	2,751,053	2,751,053	2,751,053
MILK PROGRAMS	189,816	355,871	189,816	189,816	189,816	189,816
SUMMER FOOD PROGRAM	2,251,444	2,690,682	2,251,444	2,251,444	2,251,444	2,251,444
COMMODITY FOOD PROGRAM	79,195	101,651	79,195	79,195	79,195	79,195
SCHOOL LUNCH PROGRAM	25,555,647	32,846,968	25,555,647	25,555,647	25,555,647	25,555,647
INFORMATION SERVICES	56,704	20,587	56,704	24,920	56,704	24,920
RESERVE		2,800				
PURCHASING ASSESSMENT	38,397,035	50,260,529	38,481,144	38,433,105	38,491,488	38,446,160
TOTAL EXPENDITURES:	38,397,035	50,260,529	38,481,144	38,433,105	38,491,488	38,446,160
EXISTING POSITIONS:		10.50		10.50		10.50

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC

FED ADMIN COST ALLOWAN

	7,541			7,541		7,981
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1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
7,981		7,541			
TOTAL RESOURCES:					
247		243			
EXPENDITURES:					
1,366		1,294			
INDIRECT COSTS TRANS					
351		312			
INFORMATION SERVICES					
6,017		5,692			
PURCHASING ASSESSMENT					
		7,541			
TOTAL EXPENDITURES:					

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for anticipated growth in the nutrition education programs. 100% of funding is federal and passed through to the local school districts or child-care centers.

1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC

12,337		12,337			
FED COMMODITY/CASH GRANT					
28,506		28,506			
FED SCHOOL BREAKFAST PROGRAM					
91,815		91,815			
FED SPECIAL MILK PROGRAM					
339,669		339,669			
FED CHILD/ADULT CARE PROGRAM					
5,966,352		5,966,352			
FED SCHOOL LUNCH PROGRAM					
8,506,442		8,506,442			
TOTAL RESOURCES:					
1,894,133		1,894,133			
EXPENDITURES:					
3,318,983		3,318,983			
SCHOOL BREAKFAST PROG					
522,344		522,344			
CHILD/ADULT CARE PROG					
148,292		148,292			
MILK PROGRAMS					
28,352		28,352			
COMMODITY FOOD PROGRAM					
91,815		91,815			
SCHOOL LUNCH PROGRAM					
28,506		28,506			
SCHOOL LUNCH PROGRAM					
4,585,457		4,585,457			
TOTAL EXPENDITURES:					
9,136,529		9,136,529			
TOTAL EXPENDITURES:					

1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
1,406		1,406			
RESOURCES:					
129		129			
APPROPRIATION CONTROL					
168		168			
FED ADMIN COST ALLOWAN					
		-3,075			
TOTAL RESOURCES:					
244		244			
EXPENDITURES:					
2,525		2,525			
PERSONNEL					
53		53			
INDIRECT COSTS TRANS					
		-3,075			
TOTAL EXPENDITURES:					

300 FRINGE BENEFIT CHANGES

1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC

-1,406		-1,406			
RESOURCES:					
129		129			
APPROPRIATION CONTROL					
168		168			
FED ADMIN COST ALLOWAN					
		-3,075			
TOTAL RESOURCES:					
244		244			
EXPENDITURES:					
2,525		2,525			
PERSONNEL					
53		53			
INDIRECT COSTS TRANS					
		-3,075			
TOTAL EXPENDITURES:					

**301 ADDS STEP 9 AND 4% COLA**

RESOURCES:	ACTUAL	2000-01	AGENCY REQ	2001-02	GOV REC	2001-02	AGENCY REQ	2002-03	GOV REC	2002-03
	1999-00	2000-01	2001-02	2001-02	2001-02	2001-02	2002-03	2002-03	2002-03	2002-03

RESOURCES:	APPROPRIATION CONTROL	18,534	FED ADMIN COST ALLOWAN	28,967	27,326
	TRANS FROM OTHR BUD SAME FUND	1,882		2,986	
TOTAL RESOURCES:		49,383		73,011	

EXPENDITURES:	PERSONNEL	40,544	59,943
	INDIRECT COSTS TRANS	8,839	13,068
TOTAL EXPENDITURES:		49,383	73,011

**303 OCCUPATIONAL STUDIES**

RESOURCES:	ACTUAL	2000-01	AGENCY REQ	2001-02	GOV REC	2001-02	AGENCY REQ	2002-03	GOV REC	2002-03
	1999-00	2000-01	2001-02	2001-02	2001-02	2001-02	2002-03	2002-03	2002-03	2002-03

RESOURCES:	APPROPRIATION CONTROL	3,165	3,368
TOTAL RESOURCES:		3,165	3,368

EXPENDITURES:	PERSONNEL	2,598	2,763
	INDIRECT COSTS TRANS	567	605
TOTAL EXPENDITURES:		3,165	3,368

**ENHANCEMENT**

**251 ELIMINATE DUPLICATE EFFORT**

Removes general fund indirect costs to more appropriately display in Budget Account 2720 - Support Services meeting a Base Budget Review objective.

RESOURCES:	ACTUAL	2000-01	AGENCY REQ	2001-02	GOV REC	2001-02	AGENCY REQ	2002-03	GOV REC	2002-03
	1999-00	2000-01	2001-02	2001-02	2001-02	2001-02	2002-03	2002-03	2002-03	2002-03

RESOURCES:	APPROPRIATION CONTROL	-58,545	-61,640
TOTAL RESOURCES:		-58,545	-61,640

EXPENDITURES:	INDIRECT COSTS TRANS	-58,545	-61,640
TOTAL EXPENDITURES:		-58,545	-61,640







# DRUG ABUSE EDUCATION

101-2605

**PROGRAM DESCRIPTION:**

The Title IV, Safe and Drug Free Schools and Communities (SDFSC) grant provides funds 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. These funds are also used to support programs that prevent violence in and around schools and involve parents in the programs as much as possible.

Authority: Improving America's Schools Act, Title IV, P.L. 103-382

PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1. Percentage of schools with established Student Assistance Programs (SAP's)	85	75	85	85	85
2. Number of individuals receiving at least two hours of state training or technical assistance	1000	800	1000	1000	1000
3. Percentage of students reporting to have never drunk alcohol as last reported in the Safe & Drug Free Schools & Communities Student Survey (SDFSCSS)	25	16.3	25	22	23
4. Percentage of students reporting to have never tried marijuana as last reported in the Nevada SDFSCSS	60	50.4	60	57	58
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	28	31	28	29	30
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	7	9	7	6	5
7. Percentage of students who smoked cigarettes on one or more of the past thirty days prior to the Nevada SDFSCSS	25	33	25	28	27
8. Percentage of students who have participated in substance abuse and safety education programs conducted by school staff	50	55	50	55	60
9. Percentage of students who have access to a school based support group related to substance abuse prevention and safety education	35	33.7	35	40	45

\*NOTE: Survey Data for SDFSCSS will be biennial beginning in FY2000. Actual data for FY2000 will not be available until spring of 2001.

**BASE**

The adjusted base budget recommends continued funding for 1.50 classified positions and supporting expenses. One-time expenses have been eliminated.

RESOURCES:	1999-00	2000-01	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC

FEDERAL FUNDS FROM PREV YEAR	35,082				
FED IASA TITLE IV GRNT	1,726,170	2,393,343	2,072,986	2,393,978	2,073,801
TRANSFER FROM HEALTH DIVISION	21,022				
TOTAL RESOURCES:	2,397,576	1,782,274	2,393,343	2,072,986	2,393,978

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
2002-03	2002-03	2002-03	2002-03	2002-03	2002-03
GOV REC	GOV REC	GOV REC	GOV REC	GOV REC	GOV REC

EXPENDITURES:

PERSONNEL	97,377	98,848	98,903	99,483	99,617
OUT-OF-STATE TRAVEL	2,427	1,262	1,262	1,262	1,262
IN-STATE TRAVEL	4,258	5,000	4,258	4,258	4,258
OPERATING EXPENSES	10,279	19,296	10,279	10,279	10,279
EQUIPMENT	749	749	749	749	749
INDIRECT COSTS TRANSFERS	14,892	15,292	14,476	15,292	14,558
TRANS TO BA 2691	11,982	12,026	11,982	11,982	12,326
INFORMATION SERVICES	2,852	143	2,852	2,852	132
AID TO SCHOOLS	2,225,163	1,571,129	2,225,163	2,225,163	1,908,711
DRUG FREE SCHOOLS	22,658	24,915	22,658	22,658	22,658
YOUTH TOBACCO SURVERY	21,022	14,047	21,022	21,022	21,022
RESERVE	14,047	14,047	14,047	14,047	14,047
TOTAL EXPENDITURES:	2,397,576	1,782,274	2,393,343	2,072,986	2,073,801
EXISTING POSITIONS:	1.50	1.50	1.50	1.50	1.50

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
2002-03	2002-03	2002-03	2002-03	2002-03	2002-03
GOV REC	GOV REC	GOV REC	GOV REC	GOV REC	GOV REC

EXPENDITURES:

OPERATING EXPENSES	428	456	428	428	428
INDIRECT COSTS TRANSFERS	50	58	50	50	50
INFORMATION SERVICES	76	71	76	76	76
AID TO SCHOOLS	-554	-585	-554	-554	-554
TOTAL EXPENDITURES:	0	0	0	0	0

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides for a .25 Management Assist I to meet grant work flows. This position was added temporarily during FY 01 and is requested as a permanent position for this biennium. Additionally, the funding for the grant is adjusted to most current grant award notice.

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
2002-03	2002-03	2002-03	2002-03	2002-03	2002-03
GOV REC	GOV REC	GOV REC	GOV REC	GOV REC	GOV REC

RESOURCES:

FED IASA TITLE IV GRNT	-352,136	-352,217	-352,217	-352,953	-353,032
TOTAL RESOURCES:	-352,136	-352,217	-352,217	-352,953	-353,032

EXPENDITURES:

PERSONNEL	7,857	8,656	8,656	8,229	8,823
OUT-OF-STATE TRAVEL	840	840	840	840	840
INDIRECT COSTS TRANSFERS	1,259	1,299	1,259	1,315	1,363
AID TO SCHOOLS	-362,155	-363,075	-362,155	-363,400	-364,121

2002-03	2002-03	2001-02	2001-02	2000-01	1999-00
GOV REC	AGENCY REQ	GOV REC	AGENCY REQ	WORK PGM	ACTUAL
63	63	63	63	-352,136	-352,217
-353,032	-352,953	.25	.25		
TRAINING					
TOTAL EXPENDITURES:					
NEW POSITIONS:					

**300 FRINGE BENEFIT CHANGES**

2002-03	2002-03	2001-02	2001-02	2000-01	1999-00
GOV REC	AGENCY REQ	GOV REC	AGENCY REQ	WORK PGM	ACTUAL
14	-375	-48	423		
2					
-16					
TOTAL EXPENDITURES:					
AID TO SCHOOLS					

**301 ADDS STEP 9 AND 4% COLA**

2002-03	2002-03	2001-02	2001-02	2000-01	1999-00
GOV REC	AGENCY REQ	GOV REC	AGENCY REQ	WORK PGM	ACTUAL
11,540	7,741	983	941		
1,466					
1,493					
-14,499	-9,665				
TOTAL EXPENDITURES:					
PERSONNEL					
INDIRECT COSTS TRANSFERS					
TRANS TO BA 2691					
AID TO SCHOOLS					

**ENHANCEMENT**

2002-03	2002-03	2001-02	2001-02	2000-01	1999-00
GOV REC	AGENCY REQ	GOV REC	AGENCY REQ	WORK PGM	ACTUAL
-38,409	-36,912	216	36,696		
-201					
38,610					
TOTAL EXPENDITURES:					
TRANSFER TO B/A 2719					

**275 WORKING ENVIRONMENT & WAGE**

2002-03	2002-03	2001-02	2001-02	2000-01	1999-00
GOV REC	AGENCY REQ	GOV REC	AGENCY REQ	WORK PGM	ACTUAL
423	423	423	423		
TOTAL RESOURCES:					
FED TASA TITLE IV GRNT					
TOTAL RESOURCES:					

Provides \$250 per employee for training. This level of funding was added to all NDE budgets with staff.

1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC

EXPENDITURES:

INDIRECT COSTS TRANSFERS

TRAINING

TOTAL EXPENDITURES:

48	48	48	48	48	48
375	375	375	375	375	375
423	423	423	423	423	423

999 UNFUNDED DECISION UNITS

1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC

UNFUNDED DECISION UNITS

SUMMARY

1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC

RESOURCES:

FEDERAL FUNDS FROM PREV YEAR

FED IASA TITLE IV GRNT

TRANSFER FROM HEALTH DIVISIO

TOTAL RESOURCES:

0	35,082	0	0	0	0
2,397,576	1,726,170	2,041,568	1,721,192	2,041,568	1,721,192
0	21,022	0	0	0	0

EXPENDITURES:

PERSONNEL

OUT-OF-STATE TRAVEL

IN-STATE TRAVEL

OPERATING EXPENSES

EQUIPMENT

INDIRECT COSTS TRANSFERS

TRANS TO BA 2691

INFORMATION SERVICES

AID TO SCHOOLS

DRUG FREE SCHOOLS

YOUTH TOBACCO SURVERY

TRAINING

TRANSFER TO B/A 2719

RESERVE

TOTAL EXPENDITURES:

103,081	97,377	106,805	78,013	107,862	81,585
1,262	2,427	2,102	2,102	2,102	2,102
4,258	5,000	4,258	4,258	4,258	4,258
10,279	19,296	10,279	10,279	10,279	10,279
749	0	749	0	749	0
15,292	14,892	16,215	16,816	16,357	17,487
11,982	12,026	12,204	13,222	12,250	13,819
2,852	143	2,852	203	2,852	208
2,225,163	1,571,129	1,863,008	1,536,051	1,861,763	1,529,320
22,658	24,915	22,658	22,658	22,658	22,658
0	21,022	0	0	0	0
438	438	438	438	438	438
0	0	0	0	0	0
0	14,047	0	0	0	0
2,397,576	1,782,274	2,041,568	1,721,192	2,041,568	1,721,192
-26.2%	-26.2%	-14.8%	-28.2%	-0%	-0%
1.50	1.50	1.75	1.00	1.75	1.00

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 School Health Education Program provides prevention education against the spread of HIV/AIDS and other sexually transmitted diseases. Technical assistance and staff development training is provided to local school districts. A biennial publication, *Youth Risk Behavior Survey (YRBS)*, provides assistance in monitoring health risk behaviors.

Authority: NRS 389.065 and a Cooperative Agreement with the Centers for Disease Control (CDC).

	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
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 preventions and/or sex education program	75	75.1	75	75	75
2. Number of individuals receiving at least two hours of state training or technical assistance	450	480	400**	450	450
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)	90	87	85**	85	85
4. Percentage of secondary students who do not engage in high risk behaviors related to sexual responsibility as last reported in the Nevada YRBS	47	49	47	47	47
6. Percentage of students who have been pregnant or gotten someone pregnant as last reported in the Nevada YRBS	7	7.5	7	7	7
7. Number of births to unmarried teens (ages 15 - 17) as reported in "Kids Count Data," -births per 1,000 females	47	42	47	40	40
*NOTE: YRBS administered in odd years, FY00 actual data was collected from FY99 survey. Kids Count Data from 1999 report.					
**NOTE: SB466 School Reform Act implementation will require school districts to focus staff development training in core academic subjects which is the reason for lower projected numbers.					
The revised health education standards take effect in school year 2000-2001.					

**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 has been adjusted per budget instructions. Expenditures include the transfer of funds for supervisory and clerical services provided in budget account 2691. One-time expenses have been eliminated.

1999-00	2000-01	2001-02	2002-03	2002-03
ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ
2002-03	2002-03	2002-03	2002-03	2002-03

**RESOURCES:**

FEDERAL FUNDS FROM PREV YEAR	64	64	64	64
FED COMP HEALTH GRNT	223,455	227,592	226,871	227,929
TRANSFER FROM HEALTH DIVISION	5,625	4,002	5,625	5,625
				226,830
				227,929
				5,625

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
142,111	157,957	145,527	144,368	146,585	145,550
6,043	1,500	6,043	6,043	6,043	6,043
5,493	3,257	5,493	5,493	5,493	5,493
21,405	14,613	21,405	19,051	21,405	17,831
11,982	12,026	11,982	11,982	11,982	12,326
38,120	37,932	38,120	38,407	38,120	38,400
3,990	4,002	3,990	558	3,990	558
229,144	231,594	232,560	226,830	233,618	226,830
EXISTING POSITIONS:					
TOTAL EXPENDITURES:					
145,550	157,957	145,527	144,368	146,585	145,550
PERSONNEL					
OUT-OF-STATE TRAVEL					
IN-STATE TRAVEL					
OPERATING EXPENSES					
TRANSFER TO BA 2691					
INDIRECT COSTS TRANSFERS					
AID TO SCHOOLS HEALTH GRANT					
INFORMATION SERVICES					
PURCHASING ASSESSMENT					
558	307	3,990	558	3,990	629
TOTAL EXPENDITURES:					
226,830	231,594	232,560	226,830	233,618	226,830
EXPENDING POSITIONS:					
TOTAL RESOURCES:					
229,144	231,594	232,560	226,830	233,618	226,830
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
1999-00	2000-01	2001-02	2001-02	2001-02	2002-03

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
513	22	526	526	513	513
OPERATING EXPENSES					
INFORMATION SERVICES					
PURCHASING ASSESSMENT					
TOTAL EXPENDITURES:					
-544	22	-548	22	-544	31
0	0	0	0	0	0
TOTAL EXPENDITURES:					

**300 FRINGE BENEFIT CHANGES**

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
29	-569	29	-569	29	29
PERSONNEL					
OPERATING EXPENSES					
TOTAL EXPENDITURES:					
-29	569	-29	569	-29	0
0	0	0	0	0	0
TOTAL EXPENDITURES:					

**301 ADDS STEP 9 AND 4% COLA**

1999-00	2000-01	2001-02	2001-02	2001-02	2002-03
ACTUAL	WORK PGM	AGENCY REQ	AGENCY REQ	GOV REC	AGENCY REQ
11,662	11,835	11,662	11,662	11,662	11,662
PERSONNEL					
OUT-OF-STATE TRAVEL					
OPERATING EXPENSES					
TRANSFER TO BA 2691					
INDIRECT COSTS TRANSFERS					
TOTAL EXPENDITURES:					
16,479	-11,835	11,662	11,662	16,479	16,479
EXPENDITURES:					
1,493	940	1,493	1,493	1,493	1,493
INDIRECT COSTS TRANSFERS					
TOTAL EXPENDITURES:					



1999-00	ACTUAL	2000-01	WORK PGM	2001-02	AGENCY REQ	2001-02	GOV REC	2002-03	AGENCY REQ	2002-03	GOV REC
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EXPENDITURES:	PERSONNEL	OUT-OF-STATE TRAVEL	IN-STATE TRAVEL	OPERATING EXPENSES	TRANSFER TO BA 2691	INDIRECT COSTS TRANSFERS	AID TO SCHOOLS HEALTH GRANT	INFORMATION SERVICES	TRAINING	TRANSFER TO B/A 2719	PURCHASING ASSESSMENT	TOTAL EXPENDITURES:	PERCENT CHANGE:	TOTAL POSITIONS:
142,111	6,043	157,957	1,500	3,257	14,613	37,932	4,002	307	3,990	0	0	229,144	1.1%	2.25
143,672	6,043	157,957	1,500	3,257	14,613	37,932	4,002	307	3,990	0	0	231,594	1.1%	2.25
78,998	6,043	143,672	6,043	5,493	22,404	36,632	0	518	580	625	0	227,591	-0.7%	1.00
144,780	6,043	143,672	6,043	5,493	13,221	38,376	0	518	580	625	0	227,591	-0.7%	1.00
144,780	6,043	143,672	6,043	5,493	12,250	36,874	0	518	580	625	0	227,591	-0.7%	2.25
82,636	0	157,957	1,500	3,257	14,613	37,932	4,002	307	3,990	0	0	229,144	1.1%	2.25
82,636	0	157,957	1,500	3,257	14,613	37,932	4,002	307	3,990	0	0	231,594	1.1%	2.25
79,422	6,648	13,819	38,274	5,493	21,008	36,874	0	518	580	625	0	227,591	-0.7%	1.00
79,422	6,648	13,819	38,274	5,493	21,008	36,874	0	518	580	625	0	227,591	-0.7%	1.00
85	0	79,422	85	0	0	0	0	0	0	0	0	227,591	-0.7%	1.00
85	0	79,422	85	0	0	0	0	0	0	0	0	227,591	-0.7%	1.00

SENATE HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE	ASSEMBLY HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE	JOINT COMMITTEE ACTION	DATE
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**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 students 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	Actual	Projected	Projected	Projected
	FY 00	FY 00	FY 01	FY 02	FY 03
1. Percentage of parents of NRS 395 students who indicate that their child's Individualized Education Plan (IEP) is being carried out as written	97	100*	97	100	100
2. Number of NRS 395 students who have transitions to a less restrictive environment during the year	5	3	5	5	5
3. Average total cost per year per out-of-state placement of NRS 395 students	82,000	43,158	82,000	45,000	45,000
4. Average total cost per in-state placement of NRS 395 students	26,000	18,588	28,000	28,600	29,200
5. Percentage of NRS 395 students who are placed within state	68	58	70	75	75
6. Top three categorical reasons by disability for out-of-state student placement	A MI SED	MI SED V	MI SED V	MI SED V	MI SED V

\*NOTE: Based on FY99 students

SDE= Severely emotionally disturbed, A= Autism, MI=Multiple Imp, V=Visually

**BASE**

The recommended budget reflects a continuation of the actual costs for fiscal year 2000.

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. Federal authority in the amount of \$250,000 has been reserved in budget account 2715 (Individuals With Disabilities) IDEA to meet the federal portion of additional caseload increases or costs. We are recommending that this budget account be merged with Budget Account 2715 - IDEA as the expenditures may be isolated in a category to provide tracking and reporting capabilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	398,946	398,946	232,478	232,191	232,478	232,191
BALANCE FORWARD		166,469				

EDUCATION OF HANDICAPPED PERSONS - NRS 395

101-2670

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BALANCE FORWARD TO NEW YEAR	-166,468					
FED IDEA TITLE VI B GR	185,779	336,530	185,779	185,779	185,779	185,779
TOTAL RESOURCES:	418,257	901,945	418,257	417,970	418,257	417,970
EXPENDITURES:						
OUT-OF-STATE TRAVEL	4,260	4,494	4,260	4,260	4,260	4,260
IN-STATE TRAVEL	1,262	1,320	1,262	1,262	1,262	1,262
PRIVATE AGENCY PAYMENTS	182,042	277,199	182,042		182,042	
INDIRECT COSTS TRANSFERS	41,176	56,603	41,176	40,889	41,176	40,889
PUBLIC/NON-PROFIT PYMTS	189,517	395,860	189,517	371,559	189,517	371,559
RESERVE		166,469				
TOTAL EXPENDITURES:	418,257	901,945	418,257	417,970	418,257	417,970

**MAINTENANCE**

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Provides a baseline level of funding at the 1999-2001 biennium level because of the volatility of the program.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			166,755	183,196	166,755	183,196
FED IDEA TITLE VI B GR			150,751	150,751	150,751	150,751
TOTAL RESOURCES:			317,506	333,947	317,506	333,947
EXPENDITURES:						
PRIVATE AGENCY PAYMENTS			146,907		146,907	
INDIRECT COSTS TRANSFERS			15,585	32,026	15,585	32,026
PUBLIC/NON-PROFIT PYMTS			155,014	301,921	155,014	301,921
TOTAL EXPENDITURES:			317,506	333,947	317,506	333,947

**ENHANCEMENT**

**900 TRANSFER TO BA 2715**

Proposes to merge this budget with 2715 - Individuals with Disabilities (IDEA) as the costs of the 395 Program can be isolated in a specific category and expenses can be identified by general ledger.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-415,387		-415,387
FED IDEA TITLE VI B GR				-336,530		-336,530
TOTAL RESOURCES:				-751,917		-751,917

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL				-4,260		-4,260
IN-STATE TRAVEL				-1,262		-1,262
INDIRECT COSTS TRANSFERS				-72,915		-72,915
PUBLIC/NON-PROFIT PYMTS				-673,480		-673,480
TOTAL EXPENDITURES:				-751,917		-751,917

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-287		-287	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	398,946	398,946	398,946	0	398,946	0
BALANCE FORWARD	0	166,469	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-166,468	0	0	0	0	0
FED IDEA TITLE VI B GR	185,779	336,530	336,530	0	336,530	0
TOTAL RESOURCES:	418,257	901,945	735,476	0	735,476	0
EXPENDITURES:						
OUT-OF-STATE TRAVEL	4,260	4,494	4,260	0	4,260	0
IN-STATE TRAVEL	1,262	1,320	1,262	0	1,262	0
PRIVATE AGENCY PAYMENTS	182,042	277,199	0	0	0	0
INDIRECT COSTS TRANSFERS	41,176	56,603	56,474	0	56,474	0
PUBLIC/NON-PROFIT PYMTS	189,517	395,860	673,480	0	673,480	0
RESERVE	0	166,469	0	0	0	0
TOTAL EXPENDITURES:	418,257	901,945	735,476	0	735,476	0
PERCENT CHANGE:		75.8%	75.8%	-100.0%	.0%	
TOTAL POSITIONS:						

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 provides federal funds for the education of school age children with disabilities including students with mental retardation, a hearing impairment including deafness, a speech or language impairment, a visual impairment including blindness, serious emotional disturbance, an orthopedic impairment, autism, traumatic brain injury, other health impairment, a specific learning disability, deaf-blindness, or multiple disabilities, and who, by reason thereof, needs special education and related services. The account also provides special funding support for children with disabilities aged three through five years.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Number of individuals receiving at least two hours of state training or technical assistance in the area of educating students with disabilities	3,500	3491	3,500	3,500	3,600
2.	Number of complaints investigated regarding special education students by department staff	30	24	30	30	30
3.	Number of due process hearings and appeals conducted	27/16	7/5	27/16	30/20	30/20
4.	Percentage of students ages 3-11 in special education programs - Comparison group is pre-K through 6th grade (+50% of ungraded students)	10.5	10.6	10.5	11	11
5.	Percentage of student ages 12-21 in special education programs - Comparison group is 7th through 12th grade (+50% of ungraded students)	10.7	11.5	10.7	11	11
6.	Percentage of students with disabilities being served that spend at least 40 percent of their class time in regular classroom environments	82	76	82	80	80
7.	Number of special education students who receive a standard high school diploma.	400	422	425	380	380

### BASE

The base budget recommends continued funding support for 9.50 classified positions and the supporting operating costs related thereto. One-time expenses have been eliminated.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
FEDERAL FUNDS TO NEW YEAR	-61,410					
FF FROM PREVIOUS YEAR	4,746		4,746		4,746	
FED FUNDS FROM PREVIOUS YEAR	34,511	61,411	34,511		34,511	
FED IDEA TEACH TRAIN	44,212	95,922	34,000		34,000	
FED IDEA TITLE VI B	20,253,701	34,922,268	20,265,947	20,352,768	20,274,554	20,363,348
FED IDEA EARLY CHILD	2,398,303	2,549,867	2,391,487	2,470,918	2,391,738	2,471,542
PRIOR YEAR REFUNDS	252,127		252,127		252,127	
<b>TOTAL RESOURCES:</b>	<b>22,926,190</b>	<b>37,628,906</b>	<b>22,982,818</b>	<b>22,823,686</b>	<b>22,991,676</b>	<b>22,834,890</b>
<b>EXPENDITURES:</b>						
PERSONNEL	554,032	592,909	610,660	605,146	619,518	614,474
OUT-OF-STATE TRAVEL	3,623	3,654	3,623	3,623	3,623	3,623

INDIVIDUALS WITH DISABILITIES (IDEA)

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101-2715

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
IN-STATE TRAVEL	10,129	11,945	10,129	10,129	10,129	10,129
OPERATING EXPENSES	59,278	66,284	59,278	59,961	59,278	60,302
INDIRECT COSTS TRANS	77,958	72,980	77,958	77,273	77,958	78,513
SPECIAL ED A-T-S	19,660,582	33,958,136	19,660,582	19,667,725	19,660,582	19,667,647
EARLY CHILDHOOD ADMIN	23,966	25,032	23,966	27,692	23,966	28,065
EARLY CHILDHOOD A-T-S	2,370,321	2,420,340	2,370,321	2,370,321	2,370,321	2,370,321
TEACHER TRAINING ADMIN		120				
TEACHER TRAINING A-T-S	34,000	36,207	34,000		34,000	
INFORMATION SERVICES	25,505	17,683	25,505	1,816	25,505	1,816
RETURN TO GRANTOR BASIC	1,623	47,977	1,623		1,623	
RETURN TO GRANTOR	105,173	2,850	105,173		105,173	
RESERVE		248,032				
RESERVE (IDEA)		100,000				
RESERVE (EARLY CHILD)		24,757				
TOTAL EXPENDITURES:	22,926,190	37,628,906	22,982,818	22,823,686	22,991,676	22,834,890
EXISTING POSITIONS:		9.50	9.50	9.50	9.50	9.50

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				4,860		4,681
INDIRECT COSTS TRANS				617		594
SPECIAL ED A-T-S				-5,731		-5,560
EARLY CHILDHOOD ADMIN				47		52
EARLY CHILDHOOD A-T-S				-47		-52
INFORMATION SERVICES				254		285
TOTAL EXPENDITURES:				0		0

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides increased pass through funding to school districts based on the FY 01 grant.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
FED IDEA TITLE VI B GR			15,283,252	14,026,614	15,283,252	14,008,835
FED IDEA EARLY CHILD G			571,404	-157,118	571,404	-157,742
TOTAL RESOURCES:			15,854,656	13,869,496	15,854,656	13,851,093
EXPENDITURES:						
SPECIAL ED A-T-S			15,283,252	14,026,614	15,283,252	14,008,835

INDIVIDUALS WITH DISABILITIES (IDEA)

101-2715

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EARLY CHILDHOOD A-T-S			571,404	-157,118	571,404	-157,742
TOTAL EXPENDITURES:			15,854,656	13,869,496	15,854,656	13,851,093

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-2,374		194
INDIRECT COSTS TRANS				-267		20
SPECIAL ED A-T-S				2,367		-175
EARLY CHILDHOOD ADMIN				-35		5
EARLY CHILDHOOD A-T-S				309		-44
TOTAL EXPENDITURES:				0		0

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				41,612		63,195
INDIRECT COSTS TRANS				4,524		6,881
SPECIAL ED A-T-S				-40,144		-61,060
EARLY CHILDHOOD ADMIN				760		1,145
EARLY CHILDHOOD A-T-S				-6,752		-10,161
TOTAL EXPENDITURES:				0		0

**ENHANCEMENT**

**251 ELIMINATE DUPLICATE EFFORT**

Removes general fund indirect costs to more appropriately display in Budget Account 2720 - Support Services meeting a Base Budget Review objective.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-42,477		-42,477
TOTAL RESOURCES:				-42,477		-42,477
EXPENDITURES:						
MONITORING 395 FACILITIES				-42,477		-42,477
TOTAL EXPENDITURES:				-42,477		-42,477

**252 ELIMINATE DUPLICATE EFFORT**

Transfers salaries and costs for positions funded from multiple revenue sources to create full time equivalent positions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM OTHR BUD SAME FUND				33,296		34,752
TOTAL RESOURCES:				33,296		34,752
EXPENDITURES:						
PERSONNEL				-14,277		-15,194
EARLY CHILDHOOD ADMIN				15,972		16,701
TRANSFER TO B/A 2673				31,601		33,245
TOTAL EXPENDITURES:				33,296		34,752

**275 WORKING ENVIRONMENT & WAGE**

Provides \$250 per employee for training. This funding level is in all Department of Education budgets to establish a method of providing ongoing employee training.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
FED IDEA TITLE VI B GR			2,677	2,677	2,677	2,677
TOTAL RESOURCES:			2,677	2,677	2,677	2,677
EXPENDITURES:						
INDIRECT COSTS TRANS			302	302	302	302
TRAINING			2,375	2,375	2,375	2,375
TOTAL EXPENDITURES:			2,677	2,677	2,677	2,677

**276 WORKING ENVIRONMENT & WAGE**

Establishes separate reporting categories for tracking expenses due to the transfer of the NRS 395 program. This decision unit is a companion to decision unit E900.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-30,438		-30,438
TOTAL RESOURCES:				-30,438		-30,438
EXPENDITURES:						
OUT-OF-STATE TRAVEL			-4,260	-4,260	-4,260	-4,260
IN-STATE TRAVEL			-1,262	-1,262	-1,262	-1,262
INDIRECT COSTS TRANS			-56,474	-72,915	-56,474	-72,915
MONITORING 395 FACILITIES			61,996	47,999	61,996	47,999
TOTAL EXPENDITURES:			0	-30,438	0	-30,438

INDIVIDUALS WITH DISABILITIES (IDEA)

101-2715

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement computers, printers and updating of software packages.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
FED IDEA TITLE VI B			9,077	9,077	16,276	16,276
TOTAL RESOURCES:			9,077	9,077	16,276	16,276
EXPENDITURES:						
INDIRECT COSTS TRANS			1,023	1,023	1,834	1,834
INFORMATION SERVICES			8,054	8,054	14,442	14,442
TOTAL EXPENDITURES:			9,077	9,077	16,276	16,276

**900 TRANSFER B/A 2670 TO B/A 2715**

Provides for the transfer of the NRS 395 program from B/A 2670 as a separate budget to track these costs is not needed. This is a companion decision unit to E276.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			398,946	415,387	398,946	415,387
FED IDEA TITLE VI B GR			336,530	336,530	336,530	336,530
TOTAL RESOURCES:			735,476	751,917	735,476	751,917
EXPENDITURES:						
OUT-OF-STATE TRAVEL			4,260	4,260	4,260	4,260
IN-STATE TRAVEL			1,262	1,262	1,262	1,262
INDIRECT COSTS TRANS			56,474	72,915	56,474	72,915
NRS 395 PROGRAM			673,480	673,480	673,480	673,480
TOTAL EXPENDITURES:			735,476	751,917	735,476	751,917

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-160,231		-158,750	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			398,946	342,472	398,946	342,472
FEDERAL FUNDS TO NEW YEAR	-61,410	0	0	0	0	0
FF FROM PREVIOUS YEAR			0	0	0	0

INDIVIDUALS WITH DISABILITIES (IDEA)

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED FUNDS FROM PREVIOUS YEAR	39,257	61,411	0	0	0	0
FED IDEA TEACH TRAIN	44,212	95,360	0	0	0	0
FED IDEA TITLE VI B	20,253,701	34,922,268	35,983,888	34,727,666	36,001,143	34,727,666
FED IDEA EARLY CHILD	2,398,303	2,549,867	3,041,639	2,313,800	3,041,922	2,313,800
PRIOR YEAR REFUNDS	252,127		0	0	0	0
TRANS FROM OTHR BUD SAME FUN			0	33,296	0	34,752
<b>TOTAL RESOURCES:</b>	<b>22,926,190</b>	<b>37,628,906</b>	<b>39,424,473</b>	<b>37,417,234</b>	<b>39,442,011</b>	<b>37,418,690</b>
<b>EXPENDITURES:</b>						
PERSONNEL	554,032	592,909	605,413	630,107	614,558	662,669
OUT-OF-STATE TRAVEL	3,623	3,654	3,623	3,623	3,623	3,623
IN-STATE TRAVEL	10,129	11,945	10,129	10,129	10,129	10,129
OPERATING EXPENSES	59,278	66,284	59,278	64,821	59,278	64,983
INDIRECT COSTS TRANS	77,958	72,980	85,741	83,472	87,714	88,144
NRS 395 PROGRAM			673,480	673,480	673,480	673,480
SPECIAL ED A-T-S	19,660,582	33,958,136	34,943,834	33,650,831	34,943,834	33,609,689
EARLY CHILDHOOD ADMIN	23,966	25,032	27,009	44,436	27,041	45,968
EARLY CHILDHOOD A-T-S	2,370,321	2,420,340	2,941,725	2,206,713	2,941,725	2,202,320
TEACHER TRAINING ADMIN	0	120	0	0	0	0
TEACHER TRAINING A-T-S	34,000	36,207	0	0	0	0
MONITORING 395 FACILITIES			61,996	5,522	61,996	5,522
INFORMATION SERVICES	25,505	17,683	9,870	10,124	16,258	16,543
TRAINING			2,375	2,375	2,375	2,375
TRANSFER TO B/A 2673			0	31,601	0	33,245
RETURN TO GRANTOR BASIC	1,623	47,977	0	0	0	0
RETURN TO GRANTOR	105,173	2,850	0	0	0	0
RESERVE	0	248,032	0	0	0	0
RESERVE (IDEA)	0	100,000	0	0	0	0
RESERVE (EARLY CHILD)	0	24,757	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>22,926,190</b>	<b>37,628,906</b>	<b>39,424,473</b>	<b>37,417,234</b>	<b>39,442,011</b>	<b>37,418,690</b>
PERCENT CHANGE:		63.0%	72.0%	29.6%	.0%	.0%
TOTAL POSITIONS:		9.50	9.50	9.00	9.50	9.00

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**IMPROVING AMERICA'S SCHOOLS - TITLE I**  
101-2712

**PROGRAM DESCRIPTION:**

The budget provides funding for improving instructional programs for educationally disadvantaged students 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. The purpose of Part A-Basic is to support local school districts in improving teaching and learning to help low achieving students in high poverty schools meet state content and performance standards.

	<u>Projected FY 00</u>	<u>Actual FY 00</u>	<u>Projected FY 01</u>	<u>Projected FY 02</u>	<u>Projected FY 03</u>
<b>PERFORMANCE INDICATORS</b>					
1. Percentage of elementary students identified as being at-risk who receive supplemental instruction from Title 1 funds	45	50	45	50	50
2. Number of education personnel receiving at least two hours of state training or technical assistance in all Title 1 programs	950	850	1000	1050	2000
3. Percentage of elementary schools serving students through the Title 1 migrant education program	4	4	4	5	5
4. Percentage of elementary students identified as being economically disadvantaged	38	40	39	40	41
5. Percentage of students in state institutions for delinquent youth participating in Title 1 programs showing a gain in academic achievement	75	75	75	75	75
6. Percentage of Title 1 schools meeting student achievement gains as identified in the School Wide Plans	45	75	75	75	75
7. Percentage of Title 1 students taking the 4th grade national norm referenced exam who are identified as proficient (23rd to 77th percentile) and advanced (78th to 99th percentile)	40(16)	55(15)	55(17)	55(18)	55(19)
8. Percentage of Title 1 schools meeting the criteria for "Distinguished Schools"	1	1	1	1	1
9. Percentage of Title 1 licensed educators meeting the criteria for "Distinguished Educators"	1	1	1	1	1

**BASE**

The base budget recommends continued funding support for 7 classified positions and the supporting operating costs related thereto. One-time expenses have been eliminated.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
FEDERAL FUNDS TO NEW YEAR	-1,639					
FED FUNDS FROM PREVIOUS YEAR	2,985	1,639				
FED DISADVANTAGED YOUTH	22,974,515	23,708,284	22,963,564	23,320,032	22,966,726	23,322,099
FED MIGRANT AID GRANT	302,773	455,458	336,547	321,679	337,584	321,679
FED NEG & DELINQ CHILD	197,942	229,302	202,711	153,677	202,711	153,677
FED PROGRAM IMPROVEMENTS GRANT		404,519				
FED EVEN START EDUC GR	640,441	864,543	670,652	697,500	671,351	697,500

IMPROVING AMERICA'S SCHOOLS - TITLE I  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED IASA CONCENTRATION COMPREHENSIVE SCHOOL REFORM PRIOR YR REFUNDS	493,879	878,886	493,714	841,096	493,714	841,096
	8,275					
TOTAL RESOURCES:	24,619,171	26,563,549	24,667,188	25,333,984	24,672,086	25,336,051
EXPENDITURES:						
PERSONNEL	386,584	424,234	438,896	441,071	443,794	443,320
OUT-OF-STATE TRAVEL	4,823	4,865	4,823	4,823	4,823	4,823
IN-STATE TRAVEL	18,229	18,265	18,229	18,229	18,229	18,229
OPERATING EXPENSES	115,893	48,007	115,893	42,233	115,893	42,233
MIGRANT-AID TO SCHOOLS	295,623	410,931	295,623	303,597	295,623	303,597
NEGLECT/DELINQUENT AID	202,711	229,420	202,711	153,677	202,711	153,677
INDIRECT COSTS TRANSFERS	42,845	43,138	42,845	44,269	42,845	43,878
EVEN START PROGRAM	638,364	848,919	638,364	679,417	638,364	679,417
CHAP I BASIC AID-TO-SCHS	22,275,018	23,102,713	22,275,018	22,726,873	22,275,018	22,732,410
BASIC PROGRAM IMPROVEMENT	131,367	103,805	131,367	77,337	131,367	72,009
SCHOOL ACCOUNTABILITY		404,519				
SECTION 1502 FUNDS	351,641	537,100	351,641	513,252	351,641	513,252
FIE FUNDS	142,073	342,222	142,073	327,844	142,073	327,844
INFORMATION TECHNOLOGY	9,705	6,924	9,705	1,362	9,705	1,362
RETURN TO GRANTOR RESERVE	4,295	38,487				
TOTAL EXPENDITURES:	24,619,171	26,563,549	24,667,188	25,333,984	24,672,086	25,336,051
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				3,523		3,381
MIGRANT-AID TO SCHOOLS						
INDIRECT COSTS TRANSFERS				447		429
EVEN START PROGRAM						
CHAP I BASIC AID-TO-SCHS				-4,231		-4,097
BASIC PROGRAM IMPROVEMENT						
INFORMATION TECHNOLOGY				261		287
TOTAL EXPENDITURES:				0		0

IMPROVING AMERICA'S SCHOOLS - TITLE I  
101-2712

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL						
MIGRANT-AID TO SCHOOLS				-1,683		-140
INDIRECT COSTS TRANSFERS				66		32
EVEN START PROGRAM				-139		-3
CHAP I BASIC AID-TO-SCHS				66		23
BASIC PROGRAM IMPROVEMENT				1,237		37
TOTAL EXPENDITURES:				453		51
				0		0

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL						
MIGRANT-AID TO SCHOOLS				31,742		50,238
INDIRECT COSTS TRANSFERS				-1,511		-2,322
EVEN START PROGRAM				2,398		4,487
CHAP I BASIC AID-TO-SCHS				-1,511		-2,322
BASIC PROGRAM IMPROVEMENT				-21,280		-39,818
TOTAL EXPENDITURES:				-9,838		-10,263
				0		0

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL						
INDIRECT COSTS TRANSFERS				2,735		2,903
CHAP I BASIC AID-TO-SCHS				350		372
TOTAL EXPENDITURES:				-3,085		-3,275
				0		0

**ENHANCEMENT**

**252 ELIMINATE DUPLICATE EFFORT**

Transfers salaries and costs for positions funded from multiple revenue sources to create full time equivalent positions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL						
MIGRANT-AID TO SCHOOLS				-191,698		-200,699
				19,525		20,369

IMPROVING AMERICA'S SCHOOLS - TITLE I  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EVEN START PROGRAM				19,524		20,370
BASIC PROGRAM IMPROVEMENT				47,934		50,285
TRANSFER TO B/A 2719				104,715		109,675
TOTAL EXPENDITURES:				0		0

**275 WORKING ENVIRONMENT & WAGE**

Provides \$250 per employee for training. This level of funding is in all Department of Education budgets to establish a method to provide ongoing staff training.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
FED DISADVANTAGED YOUTH			1,972	1,972	1,972	1,972
TOTAL RESOURCES:			1,972	1,972	1,972	1,972
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			222	222	222	222
TRAINING			1,750	1,750	1,750	1,750
TOTAL EXPENDITURES:			1,972	1,972	1,972	1,972

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement of one computer.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
FED DISADVANTAGED YOUTH			2,067	2,067		
TOTAL RESOURCES:			2,067	2,067	0	0
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			233	233		
INFORMATION TECHNOLOGY			1,834	1,834		
TOTAL EXPENDITURES:			2,067	2,067	0	0

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-78,678		-78,074	

IMPROVING AMERICA'S SCHOOLS - TITLE I  
101-2712

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
FEDERAL FUNDS TO NEW YEAR	-1,639	0	0	0	0	0
FED FUNDS FROM PREVIOUS YEAR	2,985	1,639	0	0	0	0
FED DISADVANTAGED YOUTH	22,974,515	23,708,284	22,882,008	23,324,071	22,883,529	23,324,071
FED MIGRANT AID GRANT	302,773	455,458	339,987	321,679	341,113	321,679
FED NEG & DELINQ CHILD	197,942	229,302	202,711	153,677	202,711	153,677
FED PROGRAM IMPROVEMENTS GRA	0	404,519	0	0	0	0
FED EVEN START EDUC GR	640,441	864,543	674,129	697,500	674,917	697,500
FED IASA CONCENTRATION	0	20,918	0	0	0	0
COMPREHENSIVE SCHOOL REFORM	493,879	878,886	493,714	841,096	493,714	841,096
PRIOR YR REFUNDS	8,275	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>24,619,171</b>	<b>26,563,549</b>	<b>24,592,549</b>	<b>25,338,023</b>	<b>24,595,984</b>	<b>25,338,023</b>
<b>EXPENDITURES:</b>						
PERSONNEL	386,584	424,234	430,730	282,167	435,647	295,622
OUT-OF-STATE TRAVEL	4,823	4,865	4,823	4,823	4,823	4,823
IN-STATE TRAVEL	18,229	18,265	18,229	18,229	18,229	18,229
OPERATING EXPENSES	115,893	48,007	42,233	45,756	42,233	45,614
MIGRANT-AID TO SCHOOLS	295,623	410,931	299,063	321,677	299,152	321,676
NEGLECT/DELINQUENT AID	202,711	229,420	202,711	153,677	202,711	153,677
INDIRECT COSTS TRANSFERS	42,845	43,138	44,824	47,780	44,967	49,385
EVEN START PROGRAM	638,364	848,919	641,841	697,496	641,930	697,488
CHAP I BASIC AID-TO-SCHS	22,275,018	23,102,713	22,275,018	22,699,514	22,275,018	22,685,257
BASIC PROGRAM IMPROVEMENT	131,367	103,805	134,417	115,886	134,448	112,082
SCHOOL ACCOUNTABILITY	0	404,519	0	0	0	0
SECTION 1502 FUNDS	351,641	537,100	351,641	513,252	351,641	513,252
FIE FUNDS	142,073	342,222	142,073	327,844	142,073	327,844
INFORMATION TECHNOLOGY	9,705	6,924	3,196	3,457	1,362	1,649
TRAINING			1,750	1,750	1,750	1,750
TRANSFER TO B/A 2719			0	104,715	0	109,675
RETURN TO GRANTOR	4,295	0	0	0	0	0
RESERVE	0	38,487	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>24,619,171</b>	<b>26,563,549</b>	<b>24,592,549</b>	<b>25,338,023</b>	<b>24,595,984</b>	<b>25,338,023</b>
PERCENT CHANGE:		7.7%	-1%	2.9%	.0%	.0%
TOTAL POSITIONS:		7.00	7.00	4.25	7.00	4.25

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 State Plan is based on the needs of students within the State and serves as the application for the federal Carl D. Perkins Vocational and Applied Technology Education funds. The funds assist States to expand and improve programs of vocational education and provide equal access in vocational education to special needs populations. The special needs student populations identified by the Act include disabled, economically disadvantaged, academically disadvantaged, and students in programs designed to reduce sex bias and criminal offenders.

Authority: Carl D. Perkins Vocational and Applied Technology Education Amendments of 1998, Title I, PL 105-332; NRS 388.340 and NRS 388.360

<b>PERFORMANCE INDICATORS</b>		<b>Projected <u>FY 00</u></b>	<b>Actual <u>FY 00</u></b>	<b>Projected <u>FY 01</u></b>	<b>Projected <u>FY 02</u></b>	<b>Projected <u>FY 03</u></b>
1.	Percentage of 12th grade occupational students who are enrolled in terminal courses and will have passed all portions of the Nevada High School Proficiency Examination by August 31st following the completion of the current reporting school year.	89	86	90	90	91
2.	Percentage of occupational program completers who will earn a B or higher in the final semester of their terminal course(s).	78	79	79	79	90
3.	Percentage of 12th grade occupational students enrolled in terminal courses who will receive a standard high school diploma or an adjusted diploma by August 31st following the completion of the current reporting year.	80	85	81	81	82
4.	Percent of 12th grade occup. program completers responding to postgraduate follow-up survey who will be placed in one of the following categories: adv. ed. or train on a post secondary level, trade or tech schools, emp 20 or more hrs per wk; or military	96	96	96	96	96
5.	Percentage of students in underrepresented gender groups who will be enrolled in courses identified as leading to nontraditional employment for that gender	15	14.5	16	16	17
6.	Percentage of students in underrepresented gender groups who will receive a D or higher in terminal courses which have been identified as leading to nontraditional employment for that gender	18	19	19	19	19.5
7.	Percentage of students in the occupational cohort that will have an overall grade point average at or above 3.0	64	64	65	65	66
8.	Percentage of students in the occupational cohort who will have a grade point average at or above 3.0 in their occupational courses.	73	73	74	74	75
9.	Percentage of students in the occupational cohort who will attain a Certificate of Achievement or an Associate of Applied Science Degree by the end of the fourth year following the cohort establishment.	12	12	13	13	13
10.	Percentage of occup. certificate and degree recipients who respond to postgraduate follow-up survey who will be placed in one of the following categories: advanced educ or training on a postsecondary level, emp of 20 or more hrs per wk, or military service	95	95*	95	95	95

OCCUPATIONAL EDUCATION  
101-2676

	<u>Projected</u> <u>FY 00</u>	<u>Actual</u> <u>FY 00</u>	<u>Projected</u> <u>FY 01</u>	<u>Projected</u> <u>FY 02</u>	<u>Projected</u> <u>FY 03</u>
<b>PERFORMANCE INDICATORS</b>					
11. Percentage of students in underrepresented gender groups who will be enrolled in programs, which have been identified as leading to nontraditional employment for that gender.	37	37*	38	38	39
12. Percentage of students who will attain a Certificate of Achievement or an Associate of Applied Science Degree in areas which have been identified as leading to nontraditional employment for that gender.	23	23*	24	24	25

\*NOTE: Estimated FY00 figures at this time. New indicators developed in FY2000 that are aligned with federal measurement indicators. Actual FY2000 figures will be available in January, 2001.

**BASE**

The base budget recommends continued funding support for 12.5 classified positions and the supporting operating costs related thereto. Longevity amounts have been adjusted to reflect amounts that will be due for current employees. One-time costs have been eliminated.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	370,339	369,945	387,636	367,320	393,300	372,154
BALANCE FORWARD		3,230				
FEDERAL FUNDS TO NEW YEAR	-3,229					
FED FUNDS FROM PREVIOUS YEAR	21,785					
FED TECHNICAL PREP GRN	555,561	584,546	570,935	573,059	571,072	573,214
FED VOCATIONAL EDUC GR	5,220,278	6,199,862	5,307,423	5,704,666	5,316,687	5,713,217
PRIOR YEAR REFUNDS	260,172		260,172		260,172	
<b>TOTAL RESOURCES:</b>	<b>6,424,906</b>	<b>7,157,583</b>	<b>6,526,166</b>	<b>6,645,045</b>	<b>6,541,231</b>	<b>6,658,585</b>
<b>EXPENDITURES:</b>						
PERSONNEL	654,482	706,382	755,743	726,041	770,808	738,017
OUT-OF-STATE TRAVEL	6,527	8,516	6,527	6,527	6,527	6,527
IN-STATE TRAVEL	24,576	26,081	24,575	24,576	24,575	24,576
OPERATING EXPENSES	51,040	51,865	51,040	50,703	51,040	50,703
EQUIPMENT		600				
TECHNICAL PREPARATION	531,993	556,598	531,994	532,027	531,994	532,031
OC ED BASIC AID-TO-SCH	5,054,139	5,710,893	5,054,138	5,200,597	5,054,138	5,200,597
INDIRECT COSTS TRANS	94,312	95,368	94,312	102,920	94,312	104,480
INFORMATION SERVICES	7,837	1,280	7,837	1,317	7,837	1,317
PURCHASING ASSESSMENT				337		337
<b>TOTAL EXPENDITURES:</b>	<b>6,424,906</b>	<b>7,157,583</b>	<b>6,526,166</b>	<b>6,645,045</b>	<b>6,541,231</b>	<b>6,658,585</b>
EXISTING POSITIONS:		12.50	12.50	12.50	12.50	12.50

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				7,876		7,622
OC ED BASIC AID-TO-SCH				-9,150		-8,923
INDIRECT COSTS TRANS				989		958
INFORMATION SERVICES				372		418
PURCHASING ASSESSMENT				-87		-75
TOTAL EXPENDITURES:				0		0

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Aligns federal funding to the FY 01 grant award amount. Also, provides for additional out-of-state travel from available administrative grant funds.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
FED TECHNICAL PREP GRN			12,829		12,705	
FED VOCATIONAL EDUC GR			429,218	207,224	396,021	206,751
TOTAL RESOURCES:			442,047	207,224	408,726	206,751
EXPENDITURES:						
OUT-OF-STATE TRAVEL			7,273	7,273	7,273	7,273
TECHNICAL PREPARATION			12,829		12,705	
OC ED BASIC AID-TO-SCH			421,021	199,027	387,824	198,554
INDIRECT COSTS TRANS			924	924	924	924
TOTAL EXPENDITURES:			442,047	207,224	408,726	206,751

**201 DEMOGRAPHICS CASELOAD CHANGES**

Provides funding for a half-time Grants and Projects Analyst to meet program demand. This position has been working as a temporary and will be made permanent upon approval of this decision unit.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
FED TECHNICAL PREP GRN			29,001	8,076	29,707	7,921
TOTAL RESOURCES:			29,001	8,076	29,707	7,921
EXPENDITURES:						
PERSONNEL			25,733	26,403	26,359	27,325
TECHNICAL PREPARATION				-21,567		-22,722
INDIRECT COSTS TRANS			3,268	3,240	3,348	3,318

OCCUPATIONAL EDUCATION

101-2676

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TOTAL EXPENDITURES:			29,001	8,076	29,707	7,921
NEW POSITIONS:			.51	.51	.51	.51

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,339		196
TOTAL RESOURCES:				-1,339		196
EXPENDITURES:						
PERSONNEL				-3,055		528
TECHNICAL PREPARATION				152		-21
OC ED BASIC AID-TO-SCH				1,952		-378
INDIRECT COSTS TRANS				-388		67
TOTAL EXPENDITURES:				-1,339		196

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				19,725		29,006
TOTAL RESOURCES:				19,725		29,006
EXPENDITURES:						
PERSONNEL				40,806		63,005
TECHNICAL PREPARATION				-1,668		-3,555
OC ED BASIC AID-TO-SCH				-24,595		-38,446
INDIRECT COSTS TRANS				5,182		8,002
TOTAL EXPENDITURES:				19,725		29,006

**ENHANCEMENT**

**251 ELIMINATE DUPLICATE EFFORT**

Removes general fund indirect costs to more appropriately display in Budget Account 2720 - Support Services meeting a Base Budget Review objective.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-43,433		-45,195
TOTAL RESOURCES:				-43,433		-45,195
EXPENDITURES:						
INDIRECT COSTS TRANS				-43,433		-45,195
TOTAL EXPENDITURES:				-43,433		-45,195

**252 ELIMINATE DUPLICATE EFFORT**

Transfers salaries and costs for positions funded from multiple revenue sources to create full time equivalent positions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-18,876		-19,218
TRANFER TO B/A 2719				18,876		19,218
TOTAL EXPENDITURES:				0		0

**275 WORKING ENVIRONMENT & WAGE**

Provides \$250 per employee for training. This funding level is in all Department of Education budgets to establish a method of providing ongoing training for employees.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,550	1,550	1,550	1,550
FED TECHNICAL PREP GRN			141	141	141	141
FED VOCATIONAL EDUC GR			1,831	1,831	1,831	1,831
TOTAL RESOURCES:			3,522	3,522	3,522	3,522
EXPENDITURES:						
INDIRECT COSTS TRANS			397	397	397	397
TRAINING			3,125	3,125	3,125	3,125
TOTAL EXPENDITURES:			3,522	3,522	3,522	3,522

OCCUPATIONAL EDUCATION  
101-2676

**710 REPLACEMENT EQUIPMENT**

Provides for replacement computers, workstations and chairs. Additionally, provides for upgrading to Windows 2000.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
FED VOCATIONAL EDUC GR			9,205	9,205	1,127	1,127
<b>TOTAL RESOURCES:</b>			9,205	9,205	1,127	1,127
<b>EXPENDITURES:</b>						
EQUIPMENT			600	600	600	600
INDIRECT COSTS TRANS			1,037	1,037	127	127
INFORMATION SERVICES			7,568	7,568	400	400
<b>TOTAL EXPENDITURES:</b>			9,205	9,205	1,127	1,127

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-275,815		-273,522	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	370,339	369,945	379,160	343,823	385,715	357,711
BALANCE FORWARD	0	3,230	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,229	0	0	0	0	0
FED FUNDS FROM PREVIOUS YEAR	21,785	0	0	0	0	0
FED TECHNICAL PREP GRN	555,561	584,546	612,906	581,276	613,625	581,276
FED VOCATIONAL EDUC GR	5,220,278	6,199,862	5,742,060	5,922,943	5,711,451	5,922,943
PRIOR YEAR REFUNDS	260,172		0	0	0	0
<b>TOTAL RESOURCES:</b>	6,424,906	7,157,583	6,734,126	6,848,042	6,710,791	6,861,930
<b>EXPENDITURES:</b>						
PERSONNEL	654,482	706,382	762,459	771,319	778,550	809,657
OUT-OF-STATE TRAVEL	6,527	8,516	13,800	13,800	13,800	13,800
IN-STATE TRAVEL	24,576	26,081	24,575	24,576	24,575	24,576
OPERATING EXPENSES	51,040	51,865	51,040	58,579	51,040	58,325
EQUIPMENT	0	600	600	600	600	600
TECHNICAL PREPARATION	531,993	556,598	544,823	508,944	544,699	505,733
OC ED BASIC AID-TO-SCH	5,054,139	5,710,893	5,214,987	5,367,848	5,181,790	5,351,421
INDIRECT COSTS TRANS	94,312	95,368	109,832	70,868	110,895	73,078
INFORMATION SERVICES	7,837	1,280	8,885	9,257	1,717	2,135
TRAINING			3,125	3,125	3,125	3,125

OCCUPATIONAL EDUCATION  
101-2676

K12 ED- 96

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANSER TO B/A 2719			0	18,876	0	19,218
PURCHASING ASSESSMENT			0	250	0	262
TOTAL EXPENDITURES:	6,424,906	7,157,583	6,734,126	6,848,042	6,710,791	6,861,930
PERCENT CHANGE:		11.4%	4.8%	2.5%	-.3%	.2%
TOTAL POSITIONS:		12.50	13.01	12.51	13.01	12.51

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 account is funded through the federal Adult Education and Family Literacy Act. The purpose of the Act is to provide education and literacy services in order to assist adults to become literate; obtain the knowledge and skills necessary for employment; to become self sufficient; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Percentage of students attaining a higher level of educational functioning:					
A	% ABE Beginning Literacy	6	37	38	40	41
B	% ABE Beg. Basic Education	13	46	47	48	49
C	% ABE Intermediate Low	14	68	69	70	71
D	% ABE Intermediate High			25	28	29
E	% ASE Low	13	35	36	37	38
F	% ASE High			20	25	26
G	% ESL Beginning Literacy	21	62	63	64	65
H	% ESL Beginning	20	61	62	63	64
I	% ESL Intermediate Low	12	59	60	61	62
J	% ESL Intermediate High			15	18	19
K	% ESL Low Advanced	10	31	32	33	34
L	% ESL High Advanced			15	18	19
2.	Students entering employment (reported as a % after FY 2000)	1,500	1,544	20	25	28
3.	Students who retained employment (reported as a % after FY 2000)	500	993	20	25	28
4.	Students who obtained an Adult High School Diploma or GED (reported as a % after FY2000)	3,315	3,039	20	25	28
5.	Students placed in postsecondary education or training (reported as a % after FY2000)	750	750	20	25	28
6.	Percentage of Welfare JTPA participants who have successfully completed the training program	80	80	0**	0	0
7.	Percentage of JTPA participant completers who have successfully entered the workforce	72	72	0**	0	0
8.	Percentage of JTPA program employers who rate student preparation for the workforce as satisfactory or better	95	95	0**	0	0
9.	The percentage of teens (16-19) who are not attending school and not working (source - Kids Count)	10	7.6	10	10	10
<p>*NOTE: Projected FY00 - A new measurement process takes effect July 1, 2000. The projected indicators for FY2000 reflect criteria from the previous measurement process. Blank indicators for FY2000 indicate new indicators to be collected for F2001.</p> <p>Also, for indicator numbers 3, 4 and 5, the indicators will be reported as percentages beginning in FY2001.</p> <p>**NOTE: JTPA program funds end June 30, 2000.</p>						

**BASE**

The base budget recommends continued funding support for 2 classified positions and the supporting operating costs related thereto. Longevity has been adjusted per budget instructions and plans. One-time expenses have been eliminated.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	467,586	469,264	470,745	470,715	471,547	471,739
BALANCE FORWARD		1,011				
FEDERAL FUNDS TO NEW YEAR	-1,011					
FED FUNDS FROM PREVIOUS YEAR	29,303					
FED FUNDS FROM PREVIOUS YEAR	29,303					
FED ADULT BASIC ED GRA	1,691,335	2,492,978	1,724,071	2,167,428	1,724,874	2,167,428
PRIOR YR REFUNDS	1,498					
RECEIPTS FROM JOB TRAINING	385,133	14,091	342,208		342,208	
<b>TOTAL RESOURCES:</b>	<b>2,573,844</b>	<b>2,977,344</b>	<b>2,537,024</b>	<b>2,638,143</b>	<b>2,538,629</b>	<b>2,639,167</b>
<b>EXPENDITURES:</b>						
PERSONNEL	149,352	108,993	112,531	112,575	114,136	114,266
OUT-OF-STATE TRAVEL	1,932	1,956	1,932	1,932	1,932	1,932
IN-STATE TRAVEL	3,476	3,623	3,476	3,476	3,476	3,476
OPERATING EXPENSES	7,147	7,062	7,147	6,743	7,147	6,743
INDIRECT COSTS TRANS	27,000	24,246	27,000	27,324	27,000	27,693
ADULT BASIC ED A-T-S	1,640,352	2,394,683	1,640,352	2,083,312	1,640,352	2,082,276
ADULT LITERACY STATE	402,167	396,221	402,167	402,167	402,167	402,167
JTPA ADMIN	14,594	14,091	14,595		14,595	
JTPA - A-T-S	327,614		327,614		327,614	
INFORMATION SERVICES	210	204	210	210	210	210
RESERVE		26,265				
PURCHASING ASSESSMENT				404		404
<b>TOTAL EXPENDITURES:</b>	<b>2,573,844</b>	<b>2,977,344</b>	<b>2,537,024</b>	<b>2,638,143</b>	<b>2,538,629</b>	<b>2,639,167</b>
EXISTING POSITIONS:		3.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				40		41
INDIRECT COSTS TRANS				-45		-45
ADULT BASIC ED A-T-S				64		45
INFORMATION SERVICES				195		206
PURCHASING ASSESSMENT				-254		-247
<b>TOTAL EXPENDITURES:</b>				<b>0</b>		<b>0</b>

NDE CONTINUING EDUCATION  
101-2680

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-287		17
TOTAL RESOURCES:				-287		17
EXPENDITURES:						
PERSONNEL				-471		27
INDIRECT COSTS TRANS				-103		6
ADULT BASIC ED A-T-S				287		-16
TOTAL EXPENDITURES:				-287		17

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,523		6,749
TOTAL RESOURCES:				3,523		6,749
EXPENDITURES:						
PERSONNEL				5,785		11,083
INDIRECT COSTS TRANS				1,261		2,416
ADULT BASIC ED A-T-S				-3,523		-6,750
TOTAL EXPENDITURES:				3,523		6,749

**ENHANCEMENT**

**251 ELIMINATE DUPLICATE EFFORT**

Removes general fund indirect costs to more appropriately display in Budget Account 2720 - Support Services meeting a Base Budget Review objective.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-12,850		-13,666
TOTAL RESOURCES:				-12,850		-13,666
EXPENDITURES:						
INDIRECT COSTS TRANS				-12,850		-13,666
TOTAL EXPENDITURES:				-12,850		-13,666

**275 WORKING ENVIRONMENT & WAGE**

Provides \$250 per employee for training. This level of funding is in each Department of Education budget to establish a method of providing ongoing employee training.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			304	304	304	304
FED ADULT BASIC ED GRA			305	305	305	305
<b>TOTAL RESOURCES:</b>			609	609	609	609
<b>EXPENDITURES:</b>						
INDIRECT COSTS TRANS			109	109	109	109
TRAINING			500	500	500	500
<b>TOTAL EXPENDITURES:</b>			609	609	609	609

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-342,108		-342,058	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	467,586	469,264	471,099	461,405	471,926	465,143
BALANCE FORWARD	0	1,011	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,011	0	0	0	0	0
FED FUNDS FROM PREVIOUS YEAR	29,303	0	0	0	0	0
FED ADULT BASIC ED GRA	1,691,335	2,492,978	1,724,426	2,167,733	1,725,254	2,167,733
PRIOR YR REFUNDS	1,498	0	0	0	0	0
RECEIPTS FROM JOB TRAINING	385,133	14,091	0	0	0	0
<b>TOTAL RESOURCES:</b>	2,573,844	2,977,344	2,195,525	2,629,138	2,197,180	2,632,876
<b>EXPENDITURES:</b>						
PERSONNEL	149,352	108,993	112,631	117,889	114,286	125,376
OUT-OF-STATE TRAVEL	1,932	1,956	1,932	1,932	1,932	1,932
IN-STATE TRAVEL	3,476	3,623	3,476	3,476	3,476	3,476
OPERATING EXPENSES	7,147	7,062	7,147	6,783	7,147	6,784
INDIRECT COSTS TRANS	27,000	24,246	27,109	15,696	27,109	16,513
ADULT BASIC ED A-T-S	1,640,352	2,394,683	1,640,352	2,080,140	1,640,352	2,075,555
ADULT LITERACY STATE	402,167	396,221	402,167	402,167	402,167	402,167
JTPA ADMIN	14,594	14,091	1	0	1	0

NDE CONTINUING EDUCATION  
101-2680

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
JTPA - A-T-S	327,614	0	0	0	0	0
INFORMATION SERVICES	210	204	210	405	210	416
TRAINING			500	500	500	500
RESERVE	0	26,265	0	0	0	0
PURCHASING ASSESSMENT			0	150	0	157
TOTAL EXPENDITURES:	2,573,844	2,977,344	2,195,525	2,629,138	2,197,180	2,632,876
PERCENT CHANGE:		14.7%	-14.7%	2.1%	.1%	.1%
TOTAL POSITIONS:		3.00	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 \_\_\_\_\_

**DISCRETIONARY GRANTS - UNRESTRICTED**  
101-2706

**PROGRAM DESCRIPTION:**

This budget account is comprised of the following federal grants: (1) Goals 2000 which provides funds to States for the development of State education improvement and implementation plans; (2) Federal Class Size Reduction funds to address national class size reduction goals; (3) National Cooperative Statistics funding which allows Department staff to participate in training for appropriate responses to the numerous federal data requests; (4) Technology Literacy Challenge Grant to support the development and implementation of systemic technology plans to improve the teaching and learning of all children; (5) Christa McAuliffe Fellowship Program provides fellowships to teachers; and, (6) Learn and Serve America funding provides training, technical assistance, and support for implementation costs for service-learning.

	<u>Projected</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
<b>PERFORMANCE INDICATORS</b>	<b>FY 00</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>
1. Percentage of time elementary counselors spend providing intervention services	70	70	70	70	70
2. Percentage of students being served through classroom lessons provided by elementary school counselors*	5	5	5	5	5
3. The number of licensed personnel receiving at least two hours of state training or technical assistance through Goals 2000 funding	550	560	550	550	550
4. State average student to counselor ratio, grades K - 6**	1100	890	1100	1100	1100
5. State average student to counselor ratio, grades 7 - 12**	405	305	410	415	420
6. Top five risk factors for which students are receiving direct counseling services: A=Academic; D=Disruptive Behavior; P=Peer relations; F=Family, lack of support; S=Substance abuse (not in priority order)	A D P F S	A D P F S	A D P F S	A D P F S	A D P F S
. *NOTE: State funds supporting counselors have been moved to B.A. 2610. Includes only students served by the elementary counselors funded by the state.					
. **NOTE: Data provided from FY99-00 Research Bulletin.					

**BASE**

The adjusted base recommends the continued funding support for 1.50 FTE classified positions responsible for the Goals 2000 program. Longevity has been adjusted per budget instructions and plans. One-time expenses have been eliminated.

	1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
RESOURCES:						
APPROPRIATION CONTROL		8,426				
REVERSIONS	-12,025					
BALANCE FORWARD	64,115	55,333				
BALANCE FORWARD TO NEW YEAR	-46,697					
FEDERAL FUNDS TO NEW YEAR	-8,636					
BAL FWD R*TEC GL4265	7,078					
BAL FWD GL 3586	184					
FED GOALS 2000 GRNT	107,577	1,946,365	185,330	2,015,955	186,033	2,015,955

**DISCRETIONARY GRANTS - UNRESTRICTED**

101-2706

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED NATIONAL COOPERATIVE STATI	52,500	5,878	60,056	60,057	60,056	60,057
FED NATIONAL COMMUNITY SERVICE	96,301	98,030	96,179	97,440	96,179	97,440
FED CHRISTA MCAULIFFE GRANT	33,491	33,491	32,509	33,491	32,509	33,491
FED NEW ENGLISH STANDARDS	40,477		40,476		40,476	
FED TECHNOLOGY LITERACY CHALLE	1,205,530	2,124,834	1,254,546	2,091,321	1,254,607	2,089,965
FED CLASS SIZE REDUCTION	5,621,249	6,094,043	5,631,139	6,094,043	5,631,139	6,094,043
PRIOR YR REFUNDS	122,616					
<b>TOTAL RESOURCES:</b>	<b>7,283,760</b>	<b>10,366,400</b>	<b>7,300,235</b>	<b>10,392,307</b>	<b>7,300,999</b>	<b>10,390,951</b>
<b>EXPENDITURES:</b>						
PERSONNEL	55,919	68,972	72,393	71,259	73,157	72,069
GOALS 2000	132,088	1,892,156	132,088	1,963,974	132,088	1,963,255
INFORMATION TECHNOLOGY		102				
FED. CLASS SIZE REDUCTION	5,621,248	3,000,000	5,621,249	6,094,043	5,621,249	6,094,043
PUBLIC BROADCASTING	2,807	459	2,807		2,807	
NATIONAL COOPERATIVE STATISTIC	60,057	67,599	60,057	60,057	60,057	60,057
TECHNOLOGY LITERACY A-T-S	1,180,000	2,018,750	1,180,000	2,014,007	1,180,000	2,012,418
R*TEC	7,078		7,078		7,078	
TECHNOLOGY LITERACY ADMINISTR	55,399	91,510	55,399	58,036	55,399	58,178
NEW ENGLISH STANDARDS	40,476		40,476		40,476	
CHRISTA MCAULIFFE FELLOWSHIP	32,509	34,656	32,509	33,491	32,509	33,491
NATIONAL COMMUNITY SERVICE	96,179	98,153	96,179	97,440	96,179	97,440
RESERVE		3,094,043				
<b>TOTAL EXPENDITURES:</b>	<b>7,283,760</b>	<b>10,366,400</b>	<b>7,300,235</b>	<b>10,392,307</b>	<b>7,300,999</b>	<b>10,390,951</b>
EXISTING POSITIONS:		1.50	1.50	1.50	1.50	1.50

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
GOALS 2000						
TECHNOLOGY LITERACY A-T-S				-11		-13
TECHNOLOGY LITERACY ADMINISTR				11		13
<b>TOTAL EXPENDITURES:</b>				<b>0</b>		<b>0</b>

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Provides funding for a half-time Grants and Projects Analyst to meet program demand. This position has been working as a temporary and will be made permanent upon approval of this decision unit.

DISCRETIONARY GRANTS – UNRESTRICTED  
101-2706

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
FED TECHNOLOGY LITERACY CHALLE			33,695	158,679	35,043	160,035
FED CLASS SIZE REDUCTION				1,511,737	35,043	1,511,737
<b>TOTAL RESOURCES:</b>			33,695	1,670,416		1,671,772
<b>EXPENDITURES:</b>						
PERSONNEL			27,592	28,323	28,699	30,331
CLASS SIZE REDUCTION A-T-S				1,511,737		1,511,737
TECHNOLOGY LITERACY A-T-S				124,090		123,002
TECHNOLOGY LITERACY ADMINISTR			6,103	6,266	6,344	6,702
<b>TOTAL EXPENDITURES:</b>			33,695	1,670,416	35,043	1,671,772
<b>NEW POSITIONS:</b>			.51	.51	.51	.51

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL				-328		-21
GOALS 2000				228		37
TECHNOLOGY LITERACY A-T-S				122		-19
TECHNOLOGY LITERACY ADMINISTR				-22		3
<b>TOTAL EXPENDITURES:</b>				0		0

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL				4,992		7,351
GOALS 2000				-3,575		-5,187
TECHNOLOGY LITERACY A-T-S				-1,726		-2,636
TECHNOLOGY LITERACY ADMINISTR				309		472
<b>TOTAL EXPENDITURES:</b>				0		0

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL				1,611		1,674
TECHNOLOGY LITERACY A-T-S				-1,963		-2,041
TECHNOLOGY LITERACY ADMINISTR				352		367
<b>TOTAL EXPENDITURES:</b>				0		0

## DISCRETIONARY GRANTS - UNRESTRICTED

101-2706

## ENHANCEMENT

## 252 ELIMINATE DUPLICATE EFFORT

Transfers salaries and costs for positions funded from multiple revenue sources to create full time equivalent positions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-77,534		-81,073
GOALS 2000				55,318		57,845
TECHNOLOGY LITERACY ADMINISTR				22,216		23,228
TOTAL EXPENDITURES:				0		0

## 999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-42,212		-42,006	

## SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	8,426	0	0	0	0
REVERSIONS	-12,025	0	0	0	0	0
BALANCE FORWARD	64,115	55,333	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-46,697	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-8,636	0	0	0	0	0
BAL FWD R*TEC GL4265	7,078	0	-7,078	0	-7,078	0
BAL FWD GL 3587			-40,476	0	-40,476	0
BAL FWD GL 3586	184	0	0	0	0	0
FED GOALS 2000 GRNT	107,577	1,946,365	188,035	2,015,955	188,802	2,015,955
FED NATIONAL COOPERATIVE STA	52,500	5,878	60,056	60,057	60,056	60,057
FED NATIONAL COMMUNITY SERVI	96,301	98,030	96,179	97,440	96,179	97,440
FED CHRISTA MCAULIFFE GRANT	33,491	33,491	32,509	33,491	32,509	33,491
FED NEW ENGLISH STANDARDS	40,477	0	40,476	0	40,476	0
FED TECHNOLOGY LITERACY CHAL	1,205,530	2,124,834	1,290,878	2,250,000	1,292,429	2,250,000
FED CLASS SIZE REDUCTION	5,621,249	6,094,043	5,631,139	7,605,780	5,631,139	7,605,780
PRIOR YR REFUNDS	122,616	0	0	0	0	0
TOTAL RESOURCES:	7,283,760	10,366,400	7,291,718	12,062,723	7,294,036	12,062,723
EXPENDITURES:						
PERSONNEL	55,919	68,972	98,893	28,323	100,789	30,331
GOALS 2000	132,088	1,892,156	135,885	2,015,945	135,924	2,015,950

DISCRETIONARY GRANTS – UNRESTRICTED  
101-2706

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION TECHNOLOGY	0	102	0	0	0	0
FED. CLASS SIZE REDUCTION	5,621,248	3,000,000	5,621,249	7,605,780	5,621,249	7,605,780
PUBLIC BROADCASTING	2,807	459	2,807	0	2,807	0
NATIONAL COOPERATIVE STATIST	60,057	67,599	60,057	60,057	60,057	60,057
TECHNOLOGY LITERACY A-T-S	1,180,000	2,018,750	1,180,000	2,134,519	1,180,000	2,130,711
R*TEC	7,078	0	0	0	0	0
TECHNOLOGY LITERACY ADMINIST	55,399	91,510	64,139	87,168	64,522	88,963
NEW ENGLISH STANDARDS	40,476	0	0	0	0	0
CHRISTA MCAULIFFE FELLOWSHIP	32,509	34,656	32,509	33,491	32,509	33,491
NATIONAL COMMUNITY SERVICE	96,179	98,153	96,179	97,440	96,179	97,440
RESERVE	0	3,094,043	0	0	0	0
TOTAL EXPENDITURES:	7,283,760	10,366,400	7,291,718	12,062,723	7,294,036	12,062,723
PERCENT CHANGE:		-2%	.1%	43.1%	.0%	.0%
TOTAL POSITIONS:		1.50	2.01	.51	2.01	.51

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 program is intended 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. This budget will be eliminated as the federal grant will no longer be received.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
REVERSIONS	-19,655		-19,655		-19,655	
FEDERAL FUNDS FROM PREV YEAR	3,091	20,000	3,091		3,091	
FEDERAL FUNDS TO NEW YEAR	-654		-654		-654	
FF FROM PREVIOUS YEAR	654		654		654	
FEDERAL SCHOOL TO CAREER	2,880,414	2,591,376	2,829,910	2,850,000	2,754,247	
SUPPLEMENTAL SCHOOL TO CAREER	280,000	5,000	280,000		280,000	
CONNECTING SMALL EMPLOYERS	15,035		15,035		15,035	
PRIOR YEAR REFUNDS	42,422		42,422		42,422	
<b>TOTAL RESOURCES:</b>	<b>3,201,307</b>	<b>2,616,376</b>	<b>3,150,803</b>	<b>2,850,000</b>	<b>3,075,140</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL	128,574	158,873	78,072	75,774	2,409	
OUT-OF-STATE TRAVEL	2,593	4,907	2,592	2,592	2,592	
IN-STATE TRAVEL	9,777	7,974	9,776	9,776	9,776	
OPERATING	30,321	25,291	30,321	21,384	30,321	
INDIRECT COSTS	38,746	39,261	38,746	24,224	38,746	
INFORMATION SERVICES	211	246	211	211	211	
FEDERAL SCHOOL TO CAREER	2,976,050	2,379,824	2,976,050	2,714,659	2,976,050	
EMP AND TRAINING ASSISTANCE	15,035		15,035		15,035	
PURCHASING ASSESSMENT				1,380		
<b>TOTAL EXPENDITURES:</b>	<b>3,201,307</b>	<b>2,616,376</b>	<b>3,150,803</b>	<b>2,850,000</b>	<b>3,075,140</b>	<b>0</b>
EXISTING POSITIONS:		3.00	1.25	1.25	.00	.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING				89		
INDIRECT COSTS				-221		
FEDERAL SCHOOL TO CAREER				1,234		
PURCHASING ASSESSMENT				-1,102		
TOTAL EXPENDITURES:				0		0

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-400		
INDIRECT COSTS				-87		
FEDERAL SCHOOL TO CAREER				487		
TOTAL EXPENDITURES:				0		0

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				5,186		
INDIRECT COSTS				1,131		
FEDERAL SCHOOL TO CAREER				-6,317		
TOTAL EXPENDITURES:				0		0

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-36,087		-3,071,230	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
REVERSIONS	-19,655	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	3,091	20,000	3,091	0	3,091	0
FEDERAL FUNDS TO NEW YEAR	-654	0	-654	0	-654	0
FF FROM PREVIOUS YEAR	654		654	0	654	0

NDE SCHOOL TO CAREERS  
101-2678

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL SCHOOL TO CAREER	2,880,414	2,591,376	2,816,590	2,850,000	-294,216	0
SUPPLEMENTAL SCHOOL TO CAREE	280,000	5,000	280,000	0	280,000	0
CONNECTING SMALL EMPLOYERS	15,035	0	15,035	0	15,035	0
PRIOR YEAR REFUNDS	42,422		0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,201,307</b>	<b>2,616,376</b>	<b>3,114,716</b>	<b>2,850,000</b>	<b>3,910</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL	128,574	158,873	75,813	80,560	0	0
OUT-OF-STATE TRAVEL	2,593	4,907	2,592	2,592	0	0
IN-STATE TRAVEL	9,777	7,974	9,776	9,776	0	0
OPERATING	30,321	25,291	22,764	21,473	0	0
INDIRECT COSTS	38,746	39,261	27,510	25,047	3,699	0
INFORMATION SERVICES	211	246	211	211	211	0
FEDERAL SCHOOL TO CAREER	2,976,050	2,379,824	2,976,050	2,710,063	0	0
EMP AND TRAINING ASSISTANCE	15,035	0	0	0	0	0
PURCHASING ASSESSMENT			0	278	0	0
<b>TOTAL EXPENDITURES:</b>	<b>3,201,307</b>	<b>2,616,376</b>	<b>3,114,716</b>	<b>2,850,000</b>	<b>3,910</b>	<b>0</b>
PERCENT CHANGE:		-18.3%	-2.7%	-11.0%	-99.9%	-100.0%
TOTAL POSITIONS:		3.00	1.25	1.25	00	00

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

U. C. C. S. N.

# 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. Additionally, Great Basin College provides upper division instructional programs for students seeking four-year baccalaureate degrees in selected disciplines, including elementary education.

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 01 level of \$6,980 per semester to \$7,215 and to \$7,450 per semester effective the Fall 2001 and the Fall 2002 semester, respectively; university resident fees are increased \$2.50 per credit over FY 01 for each year of the biennium; graduate fees are increased by \$3.50 per credit over FY 01 for each year of the biennium; community college non-resident tuition is increased from the FY 01 level of \$4,150 per semester to \$4,290 and to \$4,430 per semester effective the Fall, 2001 and the Fall, 2002 semester, respectively; and community college resident fees are increased by \$1.50 per credit over FY 01 for each year of the biennium; upper division resident fees increased \$2.00 per credit over FY 01 for the baccalaureate program at Great Basin College.

The budgets of the UCCSN are presented in the same format and have been constructed in the same manner for all executive branch agencies. For the 2001-03 Executive Budget, definition of a full-time equivalent student has changed from the current biennium. One full-time equivalent undergraduate student is equivalent to 30 semester credits per year, one full-time equivalent masters student is equivalent to 24 semester credits per year and one full-time equivalent doctoral student is equivalent to 18 semester credits per year.

The recommended budgets include: professional merit 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 2001-03 biennium; a vacancy savings reserve in budget accounts supported by formula funding at one percent for professional and three percent for classified; and a vacancy savings reserve in budget accounts not supported by formula funding at two percent for professional and three percent for classified. Budget accounts with less than ten employees have no vacancy savings recommended.

The recommended budgets use the new formulas developed by the Committee to Study the Funding of Higher Education in Nevada as established by Senate Bill 443 (S.B. 443) of the 70th session of the Nevada Legislature. The primary focus of the Committee was to address the equitable distribution of funds within the University and Community College System with the understanding that it would be unlikely for the State to fully fund the amount recommended in the new formulas. The recommended budgets fund the new formulas at 85.75% and 84.59% in FY02 and FY03, respectively. The Governor also recommends expenditure flexibility when using the formula funding.

NOTE: It is recommended that for fiscal year 2002, 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 for which the funds will be used and the FTE adjustment, if any, associated with the additional funds. It is further recommended that for fiscal year 2003, funds recommended in all maintenance and enhancement decision units not be authorized for allocation until a final accountability report for actual fiscal year 2002 and an accountability report for the spending plan for fiscal year 2003 is submitted and accepted.

It is further recommended that institutions that exceed legislative 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

The following table depicts actual, projected and a weighted three-year rolling average FTE enrollment in the UCCSN from FY 1998-99 through the 2001-03 biennium. For fiscal year 2000-01, both the originally budgeted (legislatively approved budget) and revised enrollments are shown for comparison purposes. The formula funding is based on the lower of either the projected FTE enrollment or the weighted three-year rolling average FTE enrollment, except for Nevada State College at Henderson, which is based on the projected FTE enrollments.

Institution	Actual FY 99		Budget FY 00		Actual FY 00		Budget FY 01		Revised FY 01		Projected FY 02		3 Yr. Weighted FY 02		Projected FY 03		3 Yr. Weighted FY 03	
	FTE	% Change	FTE	% Change	FTE	% Change	FTE	% Change	FTE	% Change	FTE	% Change						
UNR	9,277	1.0%	9,416	1.5%	9,581	3.3%	9,604	0.2%	10,252	7.0%	10,970	7.0%	10,049	-2.0%	11,628	6.0%	10,292	-6.2%
UNLV	14,631	3.3%	15,771	7.8%	15,301	4.6%	16,560	8.2%	16,372	7.0%	17,725	8.3%	16,676	1.9%	19,151	8.0%	17,406	-1.8%
CCSN	12,597	11.9%	13,756	9.2%	14,222	12.9%	15,021	5.6%	15,644	10.0%	17,209	10.0%	17,719	13.3%	18,929	10.0%	19,778	14.9%
TMCC	4,516	5.3%	4,674	3.5%	4,654	3.1%	5,001	7.5%	4,980	7.0%	5,229	5.0%	5,138	3.2%	5,490	5.0%	5,398	3.2%
WNCC	2,012	1.5%	2,067	2.7%	2,061	2.4%	2,170	5.3%	2,136	3.6%	2,203	3.1%	2,195	2.8%	2,273	3.2%	2,265	2.8%
GBC	1,167	2.1%	1,214	4.0%	1,236	5.9%	1,311	6.1%	1,335	8.0%	1,388	4.0%	1,392	4.3%	1,444	4.0%	1,477	6.4%
NSC	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1,000	100.0%	0	0.0%
Total	44,200	5.2%	46,898	6.1%	47,055	6.5%	49,667	5.6%	50,719	7.8%	54,724	7.9%	53,169	4.8%	59,915	9.5%	56,616	3.5%

UCCSN SYSTEM ADMINISTRATION  
101-2986

**BASE**

The adjusted base budget provides funding support for the existing 18.65 professional and 9.00 classified positions and the attendant support costs related thereto.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,623,749	2,665,094	2,830,218	2,772,942	2,887,967	2,829,866
PROFESSIONAL SALARY ADJUSTMENT		6,826				
ESTATE TAX	172,010	172,010	172,010	172,010	172,010	172,010
MISCELLANEOUS REVENUE	111,460	111,460	111,460	111,460	111,460	111,460
<b>TOTAL RESOURCES:</b>	<b>2,907,219</b>	<b>2,955,390</b>	<b>3,113,688</b>	<b>3,056,412</b>	<b>3,171,437</b>	<b>3,113,336</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	2,907,219	2,955,390	3,113,688	3,056,412	3,171,437	3,113,336
<b>TOTAL EXPENDITURES:</b>	<b>2,907,219</b>	<b>2,955,390</b>	<b>3,113,688</b>	<b>3,056,412</b>	<b>3,171,437</b>	<b>3,113,336</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				3,686		6,005
<b>TOTAL RESOURCES:</b>				<b>3,686</b>		<b>6,005</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING				3,686		6,005
<b>TOTAL EXPENDITURES:</b>				<b>3,686</b>		<b>6,005</b>

**202 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding expenditures for new rental space occupied by the System Office.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			52,752	52,752	55,392	55,392
<b>TOTAL RESOURCES:</b>			<b>52,752</b>	<b>52,752</b>	<b>55,392</b>	<b>55,392</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING			52,752	52,752	55,392	55,392
<b>TOTAL EXPENDITURES:</b>			<b>52,752</b>	<b>52,752</b>	<b>55,392</b>	<b>55,392</b>

**205 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for increased copying expenses resulting from additional numbers of publications produced by the System Office and an increase in the frequency of meetings scheduled by the Board of Regents.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,038	13,038	13,038	13,038
TOTAL RESOURCES:			13,038	13,038	13,038	13,038
EXPENDITURES:						
UCCSN OPERATING			13,038	13,038	13,038	13,038
TOTAL EXPENDITURES:			13,038	13,038	13,038	13,038

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-854		7,624
TOTAL RESOURCES:				-854		7,624
EXPENDITURES:						
UCCSN OPERATING				-854		7,624
TOTAL EXPENDITURES:				-854		7,624

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,460		41,853
TOTAL RESOURCES:				24,460		41,853
EXPENDITURES:						
UCCSN OPERATING				24,460		41,853
TOTAL EXPENDITURES:				24,460		41,853

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				37,636		77,262
TOTAL RESOURCES:				37,636		77,262

UCCSN SYSTEM ADMINISTRATION

101-2986

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
UCCSN OPERATING				37,636	37,636	77,262
TOTAL EXPENDITURES:				37,636		77,262

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,623,749	2,665,094	2,897,496	2,903,660	2,958,629	3,031,040
PROFESSIONAL SALARY ADJUSTME	0	6,826	0	0	0	0
ESTATE TAX	172,010	172,010	172,010	172,010	172,010	172,010
MISCELLANEOUS REVENUE	111,460	111,460	111,460	111,460	111,460	111,460
TOTAL RESOURCES:	2,907,219	2,955,390	3,180,966	3,187,130	3,242,099	3,314,510
UCCSN OPERATING	2,907,219	2,955,390	3,180,966	3,187,130	3,242,099	3,314,510
TOTAL EXPENDITURES:	2,907,219	2,955,390	3,180,966	3,187,130	3,242,099	3,314,510
PERCENT CHANGE:						
TOTAL POSITIONS:						

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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	541,654	541,654	555,654	541,654	555,654	541,654
REVERSIONS	-9,499					
ESTATE TAX	23,987,939	24,703,652	15,604,295	22,498,395	18,604,296	22,498,396
<b>TOTAL RESOURCES:</b>	<b>24,520,094</b>	<b>25,245,306</b>	<b>16,159,949</b>	<b>23,040,049</b>	<b>19,159,950</b>	<b>23,040,050</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	24,520,094	25,245,306	16,159,949	19,159,950	23,040,049	23,040,050
<b>TOTAL EXPENDITURES:</b>	<b>24,520,094</b>	<b>25,245,306</b>	<b>16,159,949</b>	<b>23,040,049</b>	<b>19,159,950</b>	<b>23,040,050</b>

**MAINTENANCE****200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for new formulas, as developed by the Committee to Study the Funding of Higher Education. The Governor recommends funding the new formulas at 85.75% and 84.59% in FY02 and FY03, respectively. The Governor also recommends expenditure flexibility when using the formula funding. This decision unit provides equipment funding for non-formula budgets.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			631,538	655,627	621,942	646,766
<b>TOTAL RESOURCES:</b>			<b>631,538</b>	<b>655,627</b>	<b>621,942</b>	<b>646,766</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING			631,538	655,627	621,942	646,766
<b>TOTAL EXPENDITURES:</b>			<b>631,538</b>	<b>655,627</b>	<b>621,942</b>	<b>646,766</b>

UCCSN - SPECIAL PROJECTS  
101-2977

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

This decision unit recommends estate tax funding to establish a Performance Funding Pool. The Committee to Study the Funding of Higher Education concurred with the University and Community College System of Nevada's recommendation to establish the pool to provide one-time funding based on the achievement of specified performance goals.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
ESTATE TAX						3,000,000
TOTAL RESOURCES:				0		3,000,000
EXPENDITURES:						
UCCSN OPERATING						3,000,000
TOTAL EXPENDITURES:				0		3,000,000

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	541,654	541,654	1,187,192	1,197,281	1,177,596	1,188,420
REVERSIONS	-9,499	0	0	0	0	0
ESTATE TAX	23,987,939	24,703,652	15,604,295	22,498,395	18,604,296	25,498,396
TOTAL RESOURCES:	24,520,094	25,245,306	16,791,487	23,695,676	19,781,892	26,686,816
UCCSN OPERATING	24,520,094	25,245,306	16,791,487	23,695,676	19,781,892	26,686,816
TOTAL EXPENDITURES:	24,520,094	25,245,306	16,791,487	23,695,676	19,781,892	26,686,816
PERCENT CHANGE:						
TOTAL POSITIONS:						

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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
		<b><u>FY 00</u></b>	<b><u>FY 00</u></b>	<b><u>FY 01</u></b>	<b><u>FY 02</u></b>	<b><u>FY 03</u></b>
1.	Increase the number of books printed	29	24	33	37	40
2.	Increase the number of employees	14	13.5	14	14.5	14.5

**BASE**

The adjusted base budget provides for 6.75 professional and 1.00 classified positions and the attendant operating costs related thereto.

	1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
	<b>ACTUAL</b>	<b>WORK PGM</b>	<b>AGENCY REQ</b>	<b>GOV REC</b>	<b>AGENCY REQ</b>	<b>GOV REC</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	625,051	638,931	661,312	645,673	669,630	653,991
REVERSIONS	-5					
CLASSIFIED SALARY ADJUSTMENT		716				
<b>TOTAL RESOURCES:</b>	<b>625,046</b>	<b>639,647</b>	<b>661,312</b>	<b>645,673</b>	<b>669,630</b>	<b>653,991</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	625,046	639,647	661,312	645,673	669,630	653,991
<b>TOTAL EXPENDITURES:</b>	<b>625,046</b>	<b>639,647</b>	<b>661,312</b>	<b>645,673</b>	<b>669,630</b>	<b>653,991</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
	<b>ACTUAL</b>	<b>WORK PGM</b>	<b>AGENCY REQ</b>	<b>GOV REC</b>	<b>AGENCY REQ</b>	<b>GOV REC</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				502		502
<b>TOTAL RESOURCES:</b>				<b>502</b>		<b>502</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING				502		502
<b>TOTAL EXPENDITURES:</b>				<b>502</b>		<b>502</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-429		2,028
TOTAL RESOURCES:				-429		2,028
EXPENDITURES:						
UCCSN OPERATING				429		2,028
TOTAL EXPENDITURES:				-429		2,028

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,311		3,891
TOTAL RESOURCES:				2,311		3,891
EXPENDITURES:						
UCCSN OPERATING				2,311		3,891
TOTAL EXPENDITURES:				2,311		3,891

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,267		17,031
TOTAL RESOURCES:				8,267		17,031
EXPENDITURES:						
UCCSN OPERATING				8,267		17,031
TOTAL EXPENDITURES:				8,267		17,031

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	625,051	638,931	668,416	656,324	675,628	677,443
REVERSIONS	-5	0	0	0	0	0
CLASSIFIED SALARY ADJUSTMENT	0	716	0	0	0	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TOTAL RESOURCES:	625,046	639,647	668,416	656,324	675,628	677,443
UCCSN OPERATING	625,046	639,647	668,416	656,324	675,628	677,443
TOTAL EXPENDITURES:	625,046	639,647	668,416	656,324	675,628	677,443
PERCENT CHANGE:						
TOTAL POSITIONS:						

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 provide information technology leadership and System-wide technology services to the University and Community College System of Nevada in support of its instructional, research, and service missions.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Availability of Administrative Applications. SCS' stated goal is to provide availability 99% of the scheduled online time.	99.6%	99.6%	99.6%	99.6%	99.6%
2.	CICS response time during peak periods in seconds. SCS' stated goal is to provide internal processing time of one second or less.	.50	.50	.80	1.0	1.0
3.	Network Capacity. To what level is the system being loaded and how does this compare with guidelines for normal and emergency operations?	New				
4.	Network Reliability. What is the level of reliability of the network and the services provided by SCS over the network?	New				
5.	Fiscal Responsibility. What is the cost per unit of bandwidth or service to provide the network and services required for the UCCSN member institutions?	New				
6.	Customer Service. To what degree is SCS Telecommunications Services meeting the connectivity needs of its member institutions?	New				

**BASE**

The adjusted base budget provides for 63.00 professional and 45.00 classified positions and the attendant operating costs related thereto. The adjusted base budget also reflects the reclassification of 9 vacant classified positions to professional status.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	11,503,391	11,712,362	13,370,799	12,354,386	13,750,041	12,499,178
REVERSIONS	-456					
CLASSIFIED SALARY ADJUSTMENT		41,614				
<b>TOTAL RESOURCES:</b>	<b>11,502,935</b>	<b>11,753,976</b>	<b>13,370,799</b>	<b>12,354,386</b>	<b>13,750,041</b>	<b>12,499,178</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	11,502,935	11,753,976	13,370,799	12,354,386	13,750,041	12,499,178
<b>TOTAL EXPENDITURES:</b>	<b>11,502,935</b>	<b>11,753,976</b>	<b>13,370,799</b>	<b>12,354,386</b>	<b>13,750,041</b>	<b>12,499,178</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,168		32,613
TOTAL RESOURCES:				15,168		32,613
EXPENDITURES:						
UCCSN OPERATING				15,168		32,613
TOTAL EXPENDITURES:				15,168		32,613

**203 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for one new DB2 database administrator and new software and hardware maintenance costs associated with upgrading the administrative computing platform. Changes in existing applications require hardware upgrades, software license upgrades, training and a DB2 data base administrator.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			333,000	333,183	426,000	428,051
TOTAL RESOURCES:			333,000	333,183	426,000	428,051
EXPENDITURES:						
UCCSN OPERATING			333,000	333,183	426,000	428,051
TOTAL EXPENDITURES:			333,000	333,183	426,000	428,051

**204 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for five new positions and ongoing costs associated with increasing network capacity, improving reliability/security of the network and implementing new telecommunications technology.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			895,350	900,644	1,040,500	1,060,817
TOTAL RESOURCES:			895,350	900,644	1,040,500	1,060,817
EXPENDITURES:						
UCCSN OPERATING			895,350	900,644	1,040,500	1,060,817
TOTAL EXPENDITURES:			895,350	900,644	1,040,500	1,060,817

**206 DEMOGRAPHICS CASELOAD CHANGES**

This decision unit recommends funding to accommodate projected increases in the existing software licensing agreements and hardware maintenance expenses that support the entire University and Community College System.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				213,950		439,129
TOTAL RESOURCES:				213,950		439,129
EXPENDITURES:						
UCCSN OPERATING				213,950		439,129
TOTAL EXPENDITURES:				213,950		439,129

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-7,029		26,651
TOTAL RESOURCES:				-7,029		26,651
EXPENDITURES:						
UCCSN OPERATING				-7,029		26,651
TOTAL EXPENDITURES:				-7,029		26,651

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				122,052		211,586
TOTAL RESOURCES:				122,052		211,586
EXPENDITURES:						
UCCSN OPERATING				122,052		211,586
TOTAL EXPENDITURES:				122,052		211,586

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				98,875		204,616
TOTAL RESOURCES:				98,875		204,616
EXPENDITURES:						
UCCSN OPERATING				98,875		204,616
TOTAL EXPENDITURES:				98,875		204,616

**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit recommends funding to accommodate Cisco Systems Smartnet maintenance costs previously funded through the National Science Foundation (NSF) with Experimental Program to Stimulate Competitive Research (EPSCoR) and Computer Information Science and Engineering (CISE) grants. This decision unit also recommends funding for ongoing connectivity, fiber optic maintenance, terminal hardware maintenance and network access fees associated with the Williams Project and connection to the Corporation for Educational Network Initiatives in California (CENIC). Funding for these costs were also previously provided through NSF with EPSCoR and CISE grants.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				614,347		614,347
TOTAL RESOURCES:				614,347		614,347
EXPENDITURES:						
UCCSN OPERATING				614,347		614,347
TOTAL EXPENDITURES:				614,347		614,347

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	11,503,391	11,712,362	14,596,086	14,645,576	15,224,564	15,516,988
REVERSIONS	-456	0	0	0	0	0
CLASSIFIED SALARY ADJUSTMENT	0	41,614	0	0	0	0
TOTAL RESOURCES:	11,502,935	11,753,976	14,596,086	14,645,576	15,224,564	15,516,988

SYSTEM COMPUTING CENTER

101-2991

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UCCSN OPERATING						
TOTAL EXPENDITURES:	11,502,935	11,753,976	14,596,086	14,645,576	15,224,564	15,516,988
PERCENT CHANGE:	11,502,935	11,753,976	14,596,086	14,645,576	15,224,564	15,516,988
TOTAL POSITIONS:						

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 2000.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	77,842	77,842	77,842	49,504	77,842	49,504
REVERSIONS	-28,338					
TOTAL RESOURCES:	49,504	77,842	77,842	49,504	77,842	49,504
EXPENDITURES:						
UCCSN OPERATING	49,504	77,842	77,842	49,504	77,842	49,504
TOTAL EXPENDITURES:	49,504	77,842	77,842	49,504	77,842	49,504

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	77,842	77,842	77,842	49,504	77,842	49,504
REVERSIONS	-28,338	0	0	0	0	0
TOTAL RESOURCES:	49,504	77,842	77,842	49,504	77,842	49,504
UCCSN OPERATING	49,504	77,842	77,842	49,504	77,842	49,504
TOTAL EXPENDITURES:	49,504	77,842	77,842	49,504	77,842	49,504
PERCENT CHANGE:						
TOTAL POSITIONS:						

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, historical 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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Increase the number of minority students in the university compared to their college age cohort of the Nevada population	16.7%	16.4%	16.5%	17.0%	17.5%
2.	Increase the retention rate of all students from entry to beginning of the second year TO 80%	79.0%	78.4%	80.0%	80.0%	80.0%
3.	Increase the number of degrees granted by 3% per year	2,059	1,978	2,037	2,098	2,161
4.	Increase the number of active research grants by 4% per year	683	728	757	787	818
5.	Increase the overall research grant expenditures by 4% per year (millions)	\$26.5	\$32.8	\$34.1	\$35.4	\$36.9

**BASE**

The adjusted base budget provides for 698.75 professional and 556.06 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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	75,429,944	76,894,015	79,333,414	77,517,336	79,878,453	77,986,890
REVERSIONS	-6,720					
CLASSIFIED SALARY ADJUSTMENT		391,528				
ESTATE TAX	100,000	100,000	100,000	100,000	100,000	100,000
UCCSN REVENUE	26,505,198	28,565,697	28,700,377	28,827,623	29,654,180	29,827,863
<b>TOTAL RESOURCES:</b>	<b>102,028,422</b>	<b>105,951,240</b>	<b>108,133,791</b>	<b>106,444,959</b>	<b>109,632,633</b>	<b>107,914,753</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	102,028,422	105,951,240	108,133,791	106,444,959	109,632,633	107,914,753
<b>TOTAL EXPENDITURES:</b>	<b>102,028,422</b>	<b>105,951,240</b>	<b>108,133,791</b>	<b>106,444,959</b>	<b>109,632,633</b>	<b>107,914,753</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				898,126		1,760,365
TOTAL RESOURCES:				898,126		1,760,365
EXPENDITURES:						
UCCSN OPERATING				898,126		1,760,365
TOTAL EXPENDITURES:				898,126		1,760,365

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for new formulas, as developed by the Committee to Study the Funding of Higher Education. The Governor recommend funding the new formulas at 85.75% and 84.59% in FY02 and FY03, respectively. The Governor also recommends expenditure flexibility when using the formul funding in order to fund 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. Decision unit M-30 recommends funding for the other half of the cost of living increase in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,975,383	6,579,277	5,886,761	5,788,723
TOTAL RESOURCES:			5,975,383	6,579,277	5,886,761	5,788,723
EXPENDITURES:						
UCCSN OPERATING			5,975,383	6,579,277	5,886,761	5,788,723
TOTAL EXPENDITURES:			5,975,383	6,579,277	5,886,761	5,788,723

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding expenditures for projected new space occupied by the University.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,389,479	1,370,379	2,107,712	2,078,032
TOTAL RESOURCES:			1,389,479	1,370,379	2,107,712	2,078,032
EXPENDITURES:						
UCCSN OPERATING			1,389,479	1,370,379	2,107,712	2,078,032
TOTAL EXPENDITURES:			1,389,479	1,370,379	2,107,712	2,078,032

UNIVERSITY OF NEVADA - RENO  
101-2980

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-70,424		318,971
TOTAL RESOURCES:				-70,424		318,971
EXPENDITURES:						
UCCSN OPERATING				-70,424		318,971
TOTAL EXPENDITURES:				-70,424		318,971

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,372,035		2,347,664
TOTAL RESOURCES:				1,372,035		2,347,664
EXPENDITURES:						
UCCSN OPERATING				1,372,035		2,347,664
TOTAL EXPENDITURES:				1,372,035		2,347,664

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				119,601		122,156
TOTAL RESOURCES:				119,601		122,156
EXPENDITURES:						
UCCSN OPERATING				119,601		122,156
TOTAL EXPENDITURES:				119,601		122,156

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. To fund the other 2% the Governor recommends expenditure flexibility when using the formula funding in decision unit M-200.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,163,257		2,402,560
TOTAL RESOURCES:				1,163,257		2,402,560

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
UCCSN OPERATING					1,163,257	2,402,560
TOTAL EXPENDITURES:				1,163,257		2,402,560

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	75,429,944	76,894,015	87,320,246	88,949,587	88,963,283	92,805,361
REVERSIONS	-6,720	0	0	0	0	0
CLASSIFIED SALARY ADJUSTMENT	0	391,528	0	0	0	0
ESTATE TAX	100,000	100,000	100,000	100,000	100,000	100,000
UCCSN REVENUE	26,505,198	28,565,697	28,700,377	28,827,623	29,654,180	29,827,863
TOTAL RESOURCES:	102,028,422	105,951,240	116,120,623	117,877,210	118,717,463	122,733,224
UCCSN OPERATING	102,028,422	105,951,240	116,120,623	117,877,210	118,717,463	122,733,224
TOTAL EXPENDITURES:	102,028,422	105,951,240	116,120,623	117,877,210	118,717,463	122,733,224
PERCENT CHANGE:						
TOTAL POSITIONS:						

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.

		<u>Projected</u> <u>FY 00</u>	<u>Actual</u> <u>FY 00</u>	<u>Projected</u> <u>FY 01</u>	<u>Projected</u> <u>FY 02</u>	<u>Projected</u> <u>FY 03</u>
<b>PERFORMANCE INDICATORS</b>						
1.	Average percent of student athletes who began as freshmen who graduate	43%	21%	25%	25%	30%
2.	Graduation rates for all student athletes who have exhausted eligibility	74%	70%	71%	72%	73%

**BASE**

The adjusted base budget provides for 19.35 professional and 5.78 classified positions and the attendant operating costs related thereto.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,451,628	1,490,117	1,560,381	1,519,525	1,591,092	1,549,526
REVERSIONS	-658					
CLASSIFIED SALARY ADJUSTMENT		4,042				
ESTATE TAX	250,000	250,000	250,000	250,000	250,000	250,000
<b>TOTAL RESOURCES:</b>	<b>1,700,970</b>	<b>1,744,159</b>	<b>1,810,381</b>	<b>1,769,525</b>	<b>1,841,092</b>	<b>1,799,526</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	1,700,970	1,744,159	1,810,381	1,769,525	1,841,092	1,799,526
<b>TOTAL EXPENDITURES:</b>	<b>1,700,970</b>	<b>1,744,159</b>	<b>1,810,381</b>	<b>1,769,525</b>	<b>1,841,092</b>	<b>1,799,526</b>

**MAINTENANCE**

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				-1,455		6,375
<b>TOTAL RESOURCES:</b>				<b>-1,455</b>		<b>6,375</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING				1,455		6,375
<b>TOTAL EXPENDITURES:</b>				<b>-1,455</b>		<b>6,375</b>

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,888		23,646
TOTAL RESOURCES:				13,888		23,646
EXPENDITURES:						
UCCSN OPERATING				13,888		23,646
TOTAL EXPENDITURES:				13,888		23,646

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,640		5,708
TOTAL RESOURCES:				5,640		5,708
EXPENDITURES:						
UCCSN OPERATING				5,640		5,708
TOTAL EXPENDITURES:				5,640		5,708

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				25,405		52,425
TOTAL RESOURCES:				25,405		52,425
EXPENDITURES:						
UCCSN OPERATING				25,405		52,425
TOTAL EXPENDITURES:				25,405		52,425

INTERCOLLEGIATE ATHLETICS - UNR  
101-2983

**594 GENDER EQUITY**

This decision unit recommends funding for four new positions to implement the University's gender equity plan, which calls for increased support of female athletic programs. In order to add one additional sport during the first year of the 2001-2003 biennium, this decision unit recommends funding for a head coach, two assistant coaches, administrative support, team travel, officials, equipment, recruiting, room, board, and books for twelve student athletes.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			350,000	350,000	350,000	350,000
TOTAL RESOURCES:			350,000	350,000	350,000	350,000
EXPENDITURES:						
UCCSN OPERATING			350,000	350,000	350,000	350,000
TOTAL EXPENDITURES:			350,000	350,000	350,000	350,000

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,451,628	1,490,117	1,910,381	1,913,003	1,941,092	1,987,680
REVERSIONS	-658	0	0	0	0	0
CLASSIFIED SALARY ADJUSTMENT	0	4,042	0	0	0	0
ESTATE TAX	250,000	250,000	250,000	250,000	250,000	250,000
TOTAL RESOURCES:	1,700,970	1,744,159	2,160,381	2,163,003	2,191,092	2,237,680
UCCSN OPERATING	1,700,970	1,744,159	2,160,381	2,163,003	2,191,092	2,237,680
TOTAL EXPENDITURES:	1,700,970	1,744,159	2,160,381	2,163,003	2,191,092	2,237,680
PERCENT CHANGE:						
TOTAL POSITIONS:						

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.

	<u>Projected FY 00</u>	<u>Actual FY 00</u>	<u>Projected FY 01</u>	<u>Projected FY 02</u>	<u>Projected FY 03</u>
<b>PERFORMANCE INDICATORS</b>					
1. Increase the number of research papers, reports and other documents published by 5% per year	198	202	212	222	234
2. Increase the number of public presentations concerning center issues and programs by 5% per year	2,023	2,076	2,138	2,202	2,269

**BASE**

The adjusted base budget provides for 35.85 professional and 23.06 classified positions and the attendant operating costs related thereto.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,761,168	4,876,708	5,102,838	4,994,575	5,184,347	5,074,098
CLASSIFIED SALARY ADJUSTMENT		17,082				
<b>TOTAL RESOURCES:</b>	4,761,168	4,893,790	5,102,838	4,994,575	5,184,347	5,074,098
<b>EXPENDITURES:</b>						
UCCSN OPERATING	4,761,168	4,893,790	5,102,838	4,994,575	5,184,347	5,074,098
<b>TOTAL EXPENDITURES:</b>	4,761,168	4,893,790	5,102,838	4,994,575	5,184,347	5,074,098

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				394		394
<b>TOTAL RESOURCES:</b>				394		394

STATEWIDE PROGRAMS - UNR

101-2985

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
UCCSN OPERATING				394		394
TOTAL EXPENDITURES:				394		394

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,657		15,550
TOTAL RESOURCES:				-2,657		15,550
EXPENDITURES:						
UCCSN OPERATING				-2,657		15,550
TOTAL EXPENDITURES:				-2,657		15,550

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				62,582		106,902
TOTAL RESOURCES:				62,582		106,902
EXPENDITURES:						
UCCSN OPERATING				62,582		106,902
TOTAL EXPENDITURES:				62,582		106,902

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				11,063		11,304
TOTAL RESOURCES:				11,063		11,304
EXPENDITURES:						
UCCSN OPERATING				11,063		11,304
TOTAL EXPENDITURES:				11,063		11,304

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				62,256		128,536
TOTAL RESOURCES:				62,256		128,536
EXPENDITURES:						
UCCSN OPERATING				62,256		128,536
TOTAL EXPENDITURES:				62,256		128,536

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,761,168	4,876,708	5,384,651	5,128,213	5,468,851	5,336,784
CLASSIFIED SALARY ADJUSTMENT	0	17,082	0	0	0	0
TOTAL RESOURCES:	4,761,168	4,893,790	5,384,651	5,128,213	5,468,851	5,336,784
UCCSN OPERATING	4,761,168	4,893,790	5,384,651	5,128,213	5,468,851	5,336,784
TOTAL EXPENDITURES:	4,761,168	4,893,790	5,384,651	5,128,213	5,468,851	5,336,784
PERCENT CHANGE:						
TOTAL POSITIONS:						

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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Proportion of admitted students who are awarded a medical degree	95 - 100%	100%	95 - 100%	95 - 100%	95 - 100%
2.	Increase the annual dollar expenditures of all research grants by 10% over 5 year period (millions)	\$8.8	\$9.4	\$10.3	\$11.4	\$12.5
3.	Increase the dollar amount of non-medical service contracts with public and private entities by 5% per year (millions)	\$1.7	\$1.16	\$1.22	\$1.28	\$1.34

**BASE**

The adjusted base budget provides for 85.38 professional and 48.56 classified positions and the attendant operating costs related thereto.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	15,458,184	15,786,919	16,268,750	16,030,073	16,539,646	16,296,968
CLASSIFIED SALARY ADJUSTMENT		30,923				
ESTATE TAX	931,040	932,434	932,434	932,434	932,434	932,434
UCCSN REVENUE	1,632,555	1,725,565	1,760,657	1,760,792	1,799,614	1,799,749
<b>TOTAL RESOURCES:</b>	<b>18,021,779</b>	<b>18,475,841</b>	<b>18,961,841</b>	<b>18,723,299</b>	<b>19,271,694</b>	<b>19,029,151</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	18,021,779	18,475,841	18,961,841	18,723,299	19,271,694	19,029,151
<b>TOTAL EXPENDITURES:</b>	<b>18,021,779</b>	<b>18,475,841</b>	<b>18,961,841</b>	<b>18,723,299</b>	<b>19,271,694</b>	<b>19,029,151</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				3,287		3,287
<b>TOTAL RESOURCES:</b>				<b>3,287</b>		<b>3,287</b>

SCHOOL OF MEDICAL SCIENCES  
101-2982

UCCSN- 28

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
UCCSN OPERATING				3,287		3,287
TOTAL EXPENDITURES:				3,287		3,287

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				258		40,682
TOTAL RESOURCES:				258		40,682
EXPENDITURES:						
UCCSN OPERATING				258		40,682
TOTAL EXPENDITURES:				258		40,682

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				114,721		196,738
TOTAL RESOURCES:				114,721		196,738
EXPENDITURES:						
UCCSN OPERATING				114,721		196,738
TOTAL EXPENDITURES:				114,721		196,738

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,838		24,286
TOTAL RESOURCES:				23,838		24,286
EXPENDITURES:						
UCCSN OPERATING				23,838		24,286
TOTAL EXPENDITURES:				23,838		24,286

SCHOOL OF MEDICAL SCIENCES  
101-2982

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				252,187		520,907
TOTAL RESOURCES:				252,187		520,907
EXPENDITURES:						
UCCSN OPERATING				252,187		520,907
TOTAL EXPENDITURES:				252,187		520,907

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	15,458,184	15,786,919	16,898,620	16,424,364	17,244,798	17,082,868
CLASSIFIED SALARY ADJUSTMENT	0	30,923	0	0	0	0
ESTATE TAX	931,040	932,434	932,434	932,434	932,434	932,434
UCCSN REVENUE	1,632,555	1,725,565	1,760,657	1,760,792	1,799,614	1,799,749
TOTAL RESOURCES:	18,021,779	18,475,841	19,591,711	19,117,590	19,976,846	19,815,051
UCCSN OPERATING	18,021,779	18,475,841	19,591,711	19,117,590	19,976,846	19,815,051
TOTAL EXPENDITURES:	18,021,779	18,475,841	19,591,711	19,117,590	19,976,846	19,815,051
PERCENT CHANGE:						
TOTAL POSITIONS:						

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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	To increase environmental chemistry water samples by 1.67%	3,420	3,666	3,730	3,790	3,850
2.	To increase environmental water microbiology samples by 3.33%	8,349	8,761	9,050	9,350	9,650
3.	To increase clinical patient samples by 3.33%	62,707	64,757	66,800	69,000	71,000

**BASE**

The adjusted base budget provides for 3.44 professional and 22.60 classified positions and the attendant operating costs related thereto.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,168,678	1,194,457	1,318,184	1,276,024	1,319,263	1,276,645
CLASSIFIED SALARY ADJUSTMENT		20,820				
FEDERAL FUNDS		98,695				
UCCSN REVENUES	561,907	631,436	561,500	561,500	578,345	578,345
<b>TOTAL RESOURCES:</b>	<b>1,730,585</b>	<b>1,945,408</b>	<b>1,879,684</b>	<b>1,837,524</b>	<b>1,897,608</b>	<b>1,854,990</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	1,730,585	1,945,408	1,879,684	1,837,524	1,897,608	1,854,990
<b>TOTAL EXPENDITURES:</b>	<b>1,730,585</b>	<b>1,945,408</b>	<b>1,879,684</b>	<b>1,837,524</b>	<b>1,897,608</b>	<b>1,854,990</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				22,643		48,490
<b>TOTAL RESOURCES:</b>				<b>22,643</b>		<b>48,490</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING				22,643		48,490
<b>TOTAL EXPENDITURES:</b>				<b>22,643</b>		<b>48,490</b>

UCCSN HEALTH LABORATORY AND RESEARCH

101-3221

**101 INFLATION**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			41,264		41,757	
TOTAL RESOURCES:			41,264	0	41,757	0
EXPENDITURES:						
UCCSN OPERATING			41,264		41,757	
TOTAL EXPENDITURES:			41,264	0	41,757	0

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,896		6,225
TOTAL RESOURCES:				-1,896		6,225
EXPENDITURES:						
UCCSN OPERATING				-1,896		6,225
TOTAL EXPENDITURES:				-1,896		6,225

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				68,890		116,944
TOTAL RESOURCES:				68,890		116,944
EXPENDITURES:						
UCCSN OPERATING				68,890		116,944
TOTAL EXPENDITURES:				68,890		116,944

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,082		12,592
TOTAL RESOURCES:				6,082		12,592
EXPENDITURES:						
UCCSN OPERATING				6,082		12,592
TOTAL EXPENDITURES:				6,082		12,592

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

This decision unit recommends, as a result of reorganization, eliminating four vacant classified positions and using the salary savings to fund laboratory operating costs (supplies, reagents, kits, etc.)

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,016		-6,695
TOTAL RESOURCES:				-1,016		-6,695
EXPENDITURES:						
UCCSN OPERATING				-1,016		-6,695
TOTAL EXPENDITURES:				-1,016		-6,695

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,168,678	1,194,457	1,359,448	1,370,727	1,361,020	1,454,201
CLASSIFIED SALARY ADJUSTMENT	0	20,820	0	0	0	0
FEDERAL FUNDS	0	98,695	0	0	0	0
UCCSN REVENUES	561,907	631,436	561,500	561,500	578,345	578,345
TOTAL RESOURCES:	1,730,585	1,945,408	1,920,948	1,932,227	1,939,365	2,032,546
UCCSN OPERATING	1,730,585	1,945,408	1,920,948	1,932,227	1,939,365	2,032,546
TOTAL EXPENDITURES:	1,730,585	1,945,408	1,920,948	1,932,227	1,939,365	2,032,546
PERCENT CHANGE:						
TOTAL POSITIONS:						

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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Increase the number of active research grants by 5% per year	121	107	112	118	124
2.	Increase the amount of dollar expenditures of active research grants by 5% per year (millions)	\$4.3	\$3.7	\$3.9	\$4.1	\$4.3
3.	Increase the number of research papers, reports and other documents published by 5% per year	263	371	390	410	431
4.	Increase the number of public presentations concerning center issues and programs by 5% per year	221	223	234	246	258

**BASE**

The adjusted base budget provides for 41.96 professional and 31.25 classified positions and the attendant operating costs related thereto.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,795,646	5,954,664	6,211,661	6,017,013	6,331,097	6,133,930
CLASSIFIED SALARY ADJUSTMENT		22,584				
FED GRANT	1,198,300	1,198,300	1,282,844	1,282,844	1,282,844	1,282,844
<b>TOTAL RESOURCES:</b>	<b>6,993,946</b>	<b>7,175,548</b>	<b>7,494,505</b>	<b>7,299,857</b>	<b>7,613,941</b>	<b>7,416,774</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	6,993,946	7,175,548	7,494,505	7,299,857	7,613,941	7,416,774
<b>TOTAL EXPENDITURES:</b>	<b>6,993,946</b>	<b>7,175,548</b>	<b>7,494,505</b>	<b>7,299,857</b>	<b>7,613,941</b>	<b>7,416,774</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				4,763		9,767
<b>TOTAL RESOURCES:</b>				<b>4,763</b>		<b>9,767</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING				4,763		9,767
<b>TOTAL EXPENDITURES:</b>				<b>4,763</b>		<b>9,767</b>

**101 INFLATION**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-8,079		-6,565	
TOTAL RESOURCES:			-8,079	0	-6,565	0
EXPENDITURES:						
UCCSN OPERATING			-8,079		-6,565	
TOTAL EXPENDITURES:			-8,079	0	-6,565	0

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-3,103		19,495
TOTAL RESOURCES:				-3,103		19,495
EXPENDITURES:						
UCCSN OPERATING				-3,103		19,495
TOTAL EXPENDITURES:				-3,103		19,495

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				79,340		136,503
TOTAL RESOURCES:				79,340		136,503
EXPENDITURES:						
UCCSN OPERATING				79,340		136,503
TOTAL EXPENDITURES:				79,340		136,503

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,770		-2,770
TOTAL RESOURCES:				-2,770		-2,770
EXPENDITURES:						
UCCSN OPERATING				-2,770		-2,770
TOTAL EXPENDITURES:				-2,770		-2,770

AGRICULTURE EXPERIMENT STATION  
101-2989

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				94,860		195,833
TOTAL RESOURCES:				94,860		195,833
EXPENDITURES:						
UCCSN OPERATING				94,860		195,833
TOTAL EXPENDITURES:				94,860		195,833

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,795,646	5,954,664	6,203,582	6,190,103	6,324,532	6,492,758
CLASSIFIED SALARY ADJUSTMENT	0	22,584	0	0	0	0
FED GRANT	1,198,300	1,198,300	1,282,844	1,282,844	1,282,844	1,282,844
TOTAL RESOURCES:	6,993,946	7,175,548	7,486,426	7,472,947	7,607,376	7,775,602
UCCSN OPERATING	6,993,946	7,175,548	7,486,426	7,472,947	7,607,376	7,775,602
TOTAL EXPENDITURES:	6,993,946	7,175,548	7,486,426	7,472,947	7,607,376	7,775,602
PERCENT CHANGE:						
TOTAL POSITIONS:						

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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Increase the number of service contracts by 5% per year	38	44	46	48	50
2.	Increase the dollar amount of service contracts by 5% per year (millions)	\$1.8	\$1.56	\$1.64	\$1.72	\$1.8
3.	Increase the number of papers, reports and other documents published by 5% per year	128	100	105	110	116

**BASE**

The adjusted base budget provides for 68.01 professional and 31.00 classified positions and the attendant operating costs related thereto.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,385,349	5,567,564	5,881,589	5,662,460	6,020,828	5,798,333
CLASSIFIED SALARY ADJUSTMENT		20,331				
FED GRANT	989,489	1,141,918	1,134,763	1,134,763	1,137,185	1,137,185
UCCSN REVENUE	439,121	534,898	550,947	550,947	567,476	567,476
<b>TOTAL RESOURCES:</b>	<b>6,813,959</b>	<b>7,264,711</b>	<b>7,567,299</b>	<b>7,348,170</b>	<b>7,725,489</b>	<b>7,502,994</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	6,813,959	7,264,711	7,567,299	7,348,170	7,725,489	7,502,994
<b>TOTAL EXPENDITURES:</b>	<b>6,813,959</b>	<b>7,264,711</b>	<b>7,567,299</b>	<b>7,348,170</b>	<b>7,725,489</b>	<b>7,502,994</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				706		1,316
<b>TOTAL RESOURCES:</b>				<b>706</b>		<b>1,316</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING				706		1,316
<b>TOTAL EXPENDITURES:</b>				<b>706</b>		<b>1,316</b>

COOPERATIVE EXTENSION SERVICE

101-2990

**101 INFLATION**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-6,106		-4,976	
TOTAL RESOURCES:			-6,106	0	-4,976	0
EXPENDITURES:						
UCCSN OPERATING			-6,106		-4,976	
TOTAL EXPENDITURES:			-6,106	0	-4,976	0

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-4,698		25,955
TOTAL RESOURCES:				-4,698		25,955
EXPENDITURES:						
UCCSN OPERATING				-4,698		25,955
TOTAL EXPENDITURES:				-4,698		25,955

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				67,803		116,643
TOTAL RESOURCES:				67,803		116,643
EXPENDITURES:						
UCCSN OPERATING				67,803		116,643
TOTAL EXPENDITURES:				67,803		116,643

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,364		3,363
TOTAL RESOURCES:				3,364		3,363
EXPENDITURES:						
UCCSN OPERATING				3,364		3,363
TOTAL EXPENDITURES:				3,364		3,363

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				108,886		225,272
TOTAL RESOURCES:				108,886		225,272
EXPENDITURES:						
UCCSN OPERATING				108,886		225,272
TOTAL EXPENDITURES:				108,886		225,272

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,385,349	5,567,564	5,875,483	5,838,521	6,015,852	6,170,882
CLASSIFIED SALARY ADJUSTMENT	0	20,331	0	0	0	0
FED GRANT	989,489	1,141,918	1,134,763	1,134,763	1,137,185	1,137,185
UCCSN REVENUE	439,121	534,898	550,947	550,947	567,476	567,476
TOTAL RESOURCES:	6,813,959	7,264,711	7,561,193	7,524,231	7,720,513	7,875,543
UCCSN OPERATING	6,813,959	7,264,711	7,561,193	7,524,231	7,720,513	7,875,543
TOTAL EXPENDITURES:	6,813,959	7,264,711	7,561,193	7,524,231	7,720,513	7,875,543
PERCENT CHANGE:						
TOTAL POSITIONS:						

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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
		<b>FY 00</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>
1.	Reduce departmental expenses per \$1,000's of purchases annually	\$10.00	\$8.96	\$10.15	\$10.10	\$9.86
2.	Operate at a 1% ratio of manual checks to total paychecks	1.0%	1.04%	1.0%	1.0%	1.0%
3.	Reduce departmental cost per non-faculty new hire annually	\$448.27	\$516.17	\$454.53	\$444.34	\$433.83

**BASE**

The adjusted base budget provides for 6.30 professional and 24.81 classified positions and the attendant operating costs related thereto.

	1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,692,128	1,724,099	1,841,609	1,783,334	1,869,334	1,809,763
CLASSIFIED SALARY ADJUSTMENT		20,906				
<b>TOTAL RESOURCES:</b>	1,692,128	1,745,005	1,841,609	1,783,334	1,869,334	1,809,763
<b>EXPENDITURES:</b>						
UCCSN OPERATING	1,692,128	1,745,005	1,841,609	1,783,334	1,869,334	1,809,763
<b>TOTAL EXPENDITURES:</b>	1,692,128	1,745,005	1,841,609	1,783,334	1,869,334	1,809,763

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				479		479
<b>TOTAL RESOURCES:</b>				479		479
<b>EXPENDITURES:</b>						
UCCSN OPERATING				479		479
<b>TOTAL EXPENDITURES:</b>				479		479

**206 DEMOGRAPHICS CASELOAD CHANGES**

This decision unit recommends reallocating existing operating funds to increase partially funded positions to full-time and also to reallocate salaries from classified to professional due to the reclassification of one position.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-501		-586
TOTAL RESOURCES:				-501		-586
EXPENDITURES:						
UCCSN OPERATING				-501		-586
TOTAL EXPENDITURES:				-501		-586

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,490		7,260
TOTAL RESOURCES:				-2,490		7,260
EXPENDITURES:						
UCCSN OPERATING				-2,490		7,260
TOTAL EXPENDITURES:				-2,490		7,260

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				68,944		117,638
TOTAL RESOURCES:				68,944		117,638
EXPENDITURES:						
UCCSN OPERATING				68,944		117,638
TOTAL EXPENDITURES:				68,944		117,638

BUSINESS CENTER NORTH  
101-3003

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,607		13,033
TOTAL RESOURCES:				12,607		13,033
EXPENDITURES:						
UCCSN OPERATING				12,607		13,033
TOTAL EXPENDITURES:				12,607		13,033

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,653		17,899
TOTAL RESOURCES:				8,653		17,899
EXPENDITURES:						
UCCSN OPERATING				8,653		17,899
TOTAL EXPENDITURES:				8,653		17,899

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,692,128	1,724,099	1,841,609	1,871,026	1,869,334	1,965,486
CLASSIFIED SALARY ADJUSTMENT	0	20,906	0	0	0	0
TOTAL RESOURCES:	1,692,128	1,745,005	1,841,609	1,871,026	1,869,334	1,965,486
UCCSN OPERATING	1,692,128	1,745,005	1,841,609	1,871,026	1,869,334	1,965,486
TOTAL EXPENDITURES:	1,692,128	1,745,005	1,841,609	1,871,026	1,869,334	1,965,486
PERCENT CHANGE:						
TOTAL POSITIONS:						

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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Increase the number of minority students in the university compared to their college-age cohort of the Nevada population	24%	23%	25%	26%	27%
2.	Increase by 1% per year, the retention rate of first-time, full-time freshman	73%	71.8%	74%	75%	76%
3.	Increase (by 5% per year) the number of degrees awarded	3,369	3,326	3,537	3,714	3,900
4.	Increase the number of active research grants	307	368	322	347	362
5.	Increase (by 5% per year) the overall research grant expenditures (millions)	\$14.06	\$19.63	\$14.76	\$15.50	\$16.28

**BASE**

The adjusted base budget provides for 1,036.36 professional and 638.10 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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	83,633,405	84,907,664	86,141,805	84,066,552	84,626,645	82,528,148
CLASSIFIED SALARY ADJUSTMENT		413,970				
ESTATE TAX	100,000	100,000	100,000	100,000	100,000	100,000
UCCSN REVENUE	38,834,153	44,744,745	47,571,623	47,575,529	51,120,932	51,123,771
<b>TOTAL RESOURCES:</b>	<b>122,567,558</b>	<b>130,166,379</b>	<b>133,813,428</b>	<b>131,742,081</b>	<b>135,847,577</b>	<b>133,751,919</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	122,567,558	130,166,379	133,813,428	131,742,081	135,847,577	133,751,919
<b>TOTAL EXPENDITURES:</b>	<b>122,567,558</b>	<b>130,166,379</b>	<b>133,813,428</b>	<b>131,742,081</b>	<b>135,847,577</b>	<b>133,751,919</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				659,785		1,320,367
TOTAL RESOURCES:				659,785		1,320,367
EXPENDITURES:						
UCCSN OPERATING				659,785		1,320,367
TOTAL EXPENDITURES:				659,785		1,320,367

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for new formulas, as developed by the Committee to Study the Funding of Higher Education. The Governor recommends funding the new formulas at 85.75% and 84.59% in FY02 and FY03, respectively. The Governor also recommends expenditure flexibility when using the formula funding in order to fund 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. Decision unit M-305 recommends funding for the other half of the cost of living increase in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,608,401	9,139,533	11,399,656	10,444,231
TOTAL RESOURCES:			9,608,401	9,139,533	11,399,656	10,444,231
EXPENDITURES:						
UCCSN OPERATING			9,608,401	9,139,533	11,399,656	10,444,231
TOTAL EXPENDITURES:			9,608,401	9,139,533	11,399,656	10,444,231

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding expenditures for projected new space occupied by the University.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,178,989	1,163,229	2,286,241	2,254,838
TOTAL RESOURCES:			1,178,989	1,163,229	2,286,241	2,254,838
EXPENDITURES:						
UCCSN OPERATING			1,178,989	1,163,229	2,286,241	2,254,838
TOTAL EXPENDITURES:			1,178,989	1,163,229	2,286,241	2,254,838

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-107,625		429,835
TOTAL RESOURCES:				-107,625		429,835
EXPENDITURES:						
UCCSN OPERATING				107,625		429,835
TOTAL EXPENDITURES:				-107,625		429,835

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,582,658		2,705,778
TOTAL RESOURCES:				1,582,658		2,705,778
EXPENDITURES:						
UCCSN OPERATING				1,582,658		2,705,778
TOTAL EXPENDITURES:				1,582,658		2,705,778

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				67,765		65,429
TOTAL RESOURCES:				67,765		65,429
EXPENDITURES:						
UCCSN OPERATING				67,765		65,429
TOTAL EXPENDITURES:				67,765		65,429

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. To fund the other 2% the Governor recommends expenditure flexibility when using the formula funding in decision unit M-200.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,583,071		3,271,387
TOTAL RESOURCES:				1,583,071		3,271,387
EXPENDITURES:						
UCCSN OPERATING				1,583,071		3,271,387
TOTAL EXPENDITURES:				1,583,071		3,271,387

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	83,633,405	84,907,664	97,417,415	98,154,968	99,263,214	103,020,013
CLASSIFIED SALARY ADJUSTMENT	0	413,970	0	0	0	0
ESTATE TAX	100,000	100,000	100,000	100,000	100,000	100,000
UCCSN REVENUE	38,834,153	44,744,745	47,571,623	47,575,529	51,120,932	51,123,771
TOTAL RESOURCES:	122,567,558	130,166,379	145,089,038	145,830,497	150,484,146	154,243,784
UCCSN OPERATING	122,567,558	130,166,379	145,089,038	145,830,497	150,484,146	154,243,784
TOTAL EXPENDITURES:	122,567,558	130,166,379	145,089,038	145,830,497	150,484,146	154,243,784

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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Number of students honored for academic performance as UNLV and conference scholar athletes	135	138	140	145	150
3.	Percentage of student athletes graduating within six years of entering the program	36%	36%	36%	36%	36%

**BASE**

The adjusted base budget provides for 23.00 professional and 5.00 classified positions and the attendant operating costs related thereto.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,480,920	1,519,239	1,582,111	1,545,183	1,614,699	1,577,118
CLASSIFIED SALARY ADJUSTMENT		2,524				
ESTATE TAX	250,000	250,000	250,000	250,000	250,000	250,000
<b>TOTAL RESOURCES:</b>	<b>1,730,920</b>	<b>1,771,763</b>	<b>1,832,111</b>	<b>1,795,183</b>	<b>1,864,699</b>	<b>1,827,118</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	1,730,920	1,771,763	1,832,111	1,795,183	1,864,699	1,827,118
<b>TOTAL EXPENDITURES:</b>	<b>1,730,920</b>	<b>1,771,763</b>	<b>1,832,111</b>	<b>1,795,183</b>	<b>1,864,699</b>	<b>1,827,118</b>

**MAINTENANCE**

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				-1,850		6,910
<b>TOTAL RESOURCES:</b>				<b>-1,850</b>		<b>6,910</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING				-1,850		6,910
<b>TOTAL EXPENDITURES:</b>				<b>-1,850</b>		<b>6,910</b>

INTERCOLLEGIATE ATHLETICS - UNLV  
101-2988

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				11,048		18,636
TOTAL RESOURCES:				11,048		18,636
EXPENDITURES:						
UCCSN OPERATING				11,048		18,636
TOTAL EXPENDITURES:				11,048		18,636

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				28,588		59,031
TOTAL RESOURCES:				28,588		59,031
EXPENDITURES:						
UCCSN OPERATING				28,588		59,031
TOTAL EXPENDITURES:				28,588		59,031

**594 GENDER EQUITY**

This decision unit recommends funding for 5.5 new positions to address the University's un-funded gender equity expenditures. The recommended funding will provide increased support of female athlete programs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			725,000	725,000	732,876	732,876
TOTAL RESOURCES:			725,000	725,000	732,876	732,876
EXPENDITURES:						
UCCSN OPERATING			725,000	725,000	732,876	732,876
TOTAL EXPENDITURES:			725,000	725,000	732,876	732,876

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,480,920	1,519,239	2,307,111	2,307,969	2,347,575	2,394,571
CLASSIFIED SALARY ADJUSTMENT	0	2,524	0	0	0	0

INTERCOLLEGIATE ATHLETICS - UNLV  
101-2988

UCCSN- 48

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
ESTATE TAX	250,000	250,000	250,000	250,000	250,000	250,000
TOTAL RESOURCES:	1,730,920	1,771,763	2,557,111	2,557,969	2,597,575	2,644,571
UCCSN OPERATING TOTAL EXPENDITURES:	1,730,920	1,771,763	2,557,111	2,557,969	2,597,575	2,644,571
PERCENT CHANGE:	1,730,920	1,771,763	2,557,111	2,557,969	2,597,575	2,644,571
TOTAL POSITIONS:						

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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
		<b>FY 00</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>
1.	Number of research contracts for services completed	17	17	17	17	17
2.	Total number of registrations in Continuing Education	19,000	19,425	19,250	19,500	19,750
3.	Number of research papers, reports and other documents published	24	23	24	24	24

**BASE**

The adjusted base budget provides for 6.85 professional and 2.25 classified positions and the attendant operating costs related thereto.

	1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	670,976	689,074	707,383	707,383	720,336	720,336
CLASSIFIED SALARY ADJUSTMENT		1,693				
<b>TOTAL RESOURCES:</b>	<b>670,976</b>	<b>690,767</b>	<b>707,383</b>	<b>707,383</b>	<b>720,336</b>	<b>720,336</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	670,976	690,767	707,383	707,383	720,336	720,336
<b>TOTAL EXPENDITURES:</b>	<b>670,976</b>	<b>690,767</b>	<b>707,383</b>	<b>707,383</b>	<b>720,336</b>	<b>720,336</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00	2000-01	2001-02	2001-02	2002-03	2002-03
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				38		38
<b>TOTAL RESOURCES:</b>				<b>38</b>		<b>38</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING				38		38
<b>TOTAL EXPENDITURES:</b>				<b>38</b>		<b>38</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-419		2,389
TOTAL RESOURCES:				-419		2,389
EXPENDITURES:						
UCCSN OPERATING				419		2,389
TOTAL EXPENDITURES:				-419		2,389

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,248		10,574
TOTAL RESOURCES:				6,248		10,574
EXPENDITURES:						
UCCSN OPERATING				6,248		10,574
TOTAL EXPENDITURES:				6,248		10,574

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,170		21,057
TOTAL RESOURCES:				10,170		21,057
EXPENDITURES:						
UCCSN OPERATING				10,170		21,057
TOTAL EXPENDITURES:				10,170		21,057

STATEWIDE PROGRAMS - UNLV  
101-3001

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	670,976	689,074	707,383	723,420	720,336	754,394
CLASSIFIED SALARY ADJUSTMENT	0	1,693	0	0	0	0
TOTAL RESOURCES:	670,976	690,767	707,383	723,420	720,336	754,394
UCCSN OPERATING	670,976	690,767	707,383	723,420	720,336	754,394
TOTAL EXPENDITURES:	670,976	690,767	707,383	723,420	720,336	754,394
PERCENT CHANGE:						
TOTAL POSITIONS:						

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 the 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.

PERFORMANCE INDICATORS	Projected <u>FY 00</u>	Actual <u>FY 00</u>	Projected <u>FY 01</u>	Projected <u>FY 02</u>	Projected <u>FY 03</u>
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**BASE**

The adjusted base budget provides for the continuation of 41.96 professional and 20.00 classified positions and the attendant operating cost related thereto.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,603,457	4,055,121	3,968,469	3,910,653	4,058,611	3,999,653
CLASSIFIED SALARY ADJUSTMENT		6,475				
UCCSN REVENUES	1,597,183	2,282,019	2,511,251	2,511,473	2,512,403	2,512,625
<b>TOTAL RESOURCES:</b>	<b>5,200,640</b>	<b>6,343,615</b>	<b>6,479,720</b>	<b>6,422,126</b>	<b>6,571,014</b>	<b>6,512,278</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	5,200,640	6,343,615	6,479,720	6,422,126	6,422,126	6,512,278
<b>TOTAL EXPENDITURES:</b>	<b>5,200,640</b>	<b>6,343,615</b>	<b>6,479,720</b>	<b>6,422,126</b>	<b>6,571,014</b>	<b>6,512,278</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				849		849
TOTAL RESOURCES:				849		849
EXPENDITURES:						
UCCSN OPERATING				849		849
TOTAL EXPENDITURES:				849		849

**205 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for 9 new positions with associated operating and equipment costs to meet the growth in the student population.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			836,723	841,262	1,039,648	1,057,198
TOTAL RESOURCES:			836,723	841,262	1,039,648	1,057,198
EXPENDITURES:						
UCCSN OPERATING			836,723	841,262	1,039,648	1,057,198
TOTAL EXPENDITURES:			836,723	841,262	1,039,648	1,057,198

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-3,029		16,177
TOTAL RESOURCES:				-3,029		16,177
EXPENDITURES:						
UCCSN OPERATING				3,029		16,177
TOTAL EXPENDITURES:				-3,029		16,177

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				41,912		73,057
TOTAL RESOURCES:				41,912		73,057
EXPENDITURES:						
UCCSN OPERATING				41,912		73,057
TOTAL EXPENDITURES:				41,912		73,057

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				70,655		145,918
TOTAL RESOURCES:				70,655		145,918
EXPENDITURES:						
UCCSN OPERATING				70,655		145,918
TOTAL EXPENDITURES:				70,655		145,918

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,603,457	4,055,121	4,805,192	4,862,302	5,098,259	5,292,852
CLASSIFIED SALARY ADJUSTMENT	0	6,475	0	0	0	0
UCCSN REVENUES	1,597,183	2,282,019	2,511,251	2,511,473	2,512,403	2,512,625
TOTAL RESOURCES:	5,200,640	6,343,615	7,316,443	7,373,775	7,610,662	7,805,477
UCCSN OPERATING	5,200,640	6,343,615	7,316,443	7,373,775	7,610,662	7,805,477
TOTAL EXPENDITURES:	5,200,640	6,343,615	7,316,443	7,373,775	7,610,662	7,805,477
PERCENT CHANGE:						
TOTAL POSITIONS:						

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**DENTAL SCHOOL-UNLV**  
**101-3002**

**PROGRAM DESCRIPTION:**

The mission of the School of Dentistry is to improve the quality of oral health in Nevada by treating those without access to dental medicine, to train the highest caliber of dental professional, to provide a reasonable tuition dental education to Nevada residents, and to provide ongoing research and continuing education programs.

PERFORMANCE INDICATORS	Projected <u>FY 00</u>	Actual <u>FY 00</u>	Projected <u>FY 01</u>	Projected <u>FY 02</u>	Projected <u>FY 03</u>
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**BASE**

The adjusted base budget provides for 4.00 professional and 2.00 classified positions and the attendant operating costs related thereto.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
MEDICAID REVENUE	387,903	4,730,000	4,735,517	689,931	3,616,171	695,585
UCCSN REVENUE					1,125,000	
TOTAL RESOURCES:	387,903	4,730,000	4,735,517	689,931	4,741,171	695,585
EXPENDITURES:						
UCCSN OPERATING	387,903	4,730,000	4,735,517	689,931	4,741,171	695,585
TOTAL EXPENDITURES:	387,903	4,730,000	4,735,517	689,931	4,741,171	695,585

**MAINTENANCE**

**207 DEMOGRAPHICS CASELOAD CHANGES**

This decision unit recommends funding authority for projected enrollments.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
MEDICAID REVENUE				248,638		373,268
UCCSN REVENUE				473,529		2,462,926
TOTAL RESOURCES:				722,167		2,836,194
EXPENDITURES:						
UCCSN OPERATING				722,167		2,836,194
TOTAL EXPENDITURES:				722,167		2,836,194

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
UCCSN REVENUE				-816		1,140
TOTAL RESOURCES:				-816		1,140
EXPENDITURES:						
UCCSN OPERATING				816		1,140
TOTAL EXPENDITURES:				-816		1,140

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
UCCSN REVENUE				5,118		8,611
TOTAL RESOURCES:				5,118		8,611
EXPENDITURES:						
UCCSN OPERATING				5,118		8,611
TOTAL EXPENDITURES:				5,118		8,611

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
UCCSN REVENUE				2,133		2,190
TOTAL RESOURCES:				2,133		2,190
EXPENDITURES:						
UCCSN OPERATING				2,133		2,190
TOTAL EXPENDITURES:				2,133		2,190

DENTAL SCHOOL-UNLV  
101-3002

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
UCCSN REVENUE				10,655		21,751
TOTAL RESOURCES:				10,655		21,751
EXPENDITURES:						
UCCSN OPERATING				10,655		21,751
TOTAL EXPENDITURES:				10,655		21,751

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
MEDICAID REVENUE	387,903	4,730,000	4,735,517	938,569	3,616,171	1,068,853
UCCSN REVENUE			0	490,619	1,125,000	2,496,618
TOTAL RESOURCES:	387,903	4,730,000	4,735,517	1,429,188	4,741,171	3,565,471
UCCSN OPERATING	387,903	4,730,000	4,735,517	1,429,188	4,741,171	3,565,471
TOTAL EXPENDITURES:	387,903	4,730,000	4,735,517	1,429,188	4,741,171	3,565,471
PERCENT CHANGE:						
TOTAL POSITIONS:						

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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Total number of financial transactions processed	1,129,855	1,082,096	1,202,021	1,274,187	1,346,353
2.	Total number of payroll transactions processed	577,834	557,669	613,081	648,337	683,593
3.	Total number of employees serviced for employee benefits	2,825	2,860	2,900	2,975	3,050
4.	Total number of purchase orders processed	23,200	24,318	23,500	23,900	24,300

**BASE**

The adjusted base budget provides for 11.28 professional and 14.03 classified positions and the attendant operating costs related thereto.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,426,933	1,461,408	1,538,407	1,502,759	1,563,734	1,527,515
CLASSIFIED SALARY ADJUSTMENT		11,462				
<b>TOTAL RESOURCES:</b>	1,426,933	1,472,870	1,538,407	1,502,759	1,563,734	1,527,515
<b>EXPENDITURES:</b>						
UCCSN OPERATING	1,426,933	1,472,870	1,538,407	1,502,759	1,563,734	1,527,515
<b>TOTAL EXPENDITURES:</b>	1,426,933	1,472,870	1,538,407	1,502,759	1,563,734	1,527,515

**MAINTENANCE**

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				-1,703		6,202
<b>TOTAL RESOURCES:</b>				-1,703		6,202
<b>EXPENDITURES:</b>						
UCCSN OPERATING				1,703		6,202
<b>TOTAL EXPENDITURES:</b>				-1,703		6,202

BUSINESS CENTER SOUTH  
101-3004

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				35,745		60,844
TOTAL RESOURCES:				35,745		60,844
EXPENDITURES:						
UCCSN OPERATING				35,745		60,844
TOTAL EXPENDITURES:				35,745		60,844

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,865		32,796
TOTAL RESOURCES:				15,865		32,796
EXPENDITURES:						
UCCSN OPERATING				15,865		32,796
TOTAL EXPENDITURES:				15,865		32,796

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,426,933	1,461,408	1,538,407	1,552,666	1,563,734	1,627,357
CLASSIFIED SALARY ADJUSTMENT	0	11,462	0	0	0	0
TOTAL RESOURCES:	1,426,933	1,472,870	1,538,407	1,552,666	1,563,734	1,627,357
UCCSN OPERATING	1,426,933	1,472,870	1,538,407	1,552,666	1,563,734	1,627,357
TOTAL EXPENDITURES:	1,426,933	1,472,870	1,538,407	1,552,666	1,563,734	1,627,357
PERCENT CHANGE:						
TOTAL POSITIONS:						

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:**

A nonprofit, statewide division of the University and Community College System of Nevada, the Desert Research Institute (DRI) pursues a full-time program of basic and applied environmental research and research training on a local, national, and international scale. This effort is provided through the Institute's Divisions of Atmospheric Sciences, Earth and Ecosystem Sciences and Hydrologic Sciences and Centers for Arid Lands Environmental Management and Watershed Environmental Sustainability.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Increase the dollar amount of research performed by 3% each year. (millions)	\$19.94	\$24.89	\$25.63	\$26.40	\$27.19
2.	Increase the dollar amount of Nevada related grants received by 3% each year. (millions)	\$1.42	\$1.84	\$1.89	\$1.95	\$2.01
3.	Increase the number of research papers per FTE published or presented by 5% per year.	1.5	2.2	2.3	2.4	2.5
4.	Initiate one new invention disclosure per year.	1	1	2	2	3

**BASE**

The adjusted base budget provides for 18.58 professional and 17.25 classified positions and the attendant operating costs related thereto.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,460,079	2,498,390	3,144,037	2,572,546	3,174,032	2,601,845
REVERSIONS	-45,039					
CLASSIFIED SALARY ADJUSTMENT		7,201				
ESTATE TAX	500,000	500,000		500,000		500,000
UCCSN REVENUE	148,486	148,486	148,486	148,486	148,486	148,486
INTERIM FINANCE ALLOCATION	495,257					
<b>TOTAL RESOURCES:</b>	<b>3,558,783</b>	<b>3,154,077</b>	<b>3,292,523</b>	<b>3,221,032</b>	<b>3,322,518</b>	<b>3,250,331</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	3,558,783	3,154,077	3,292,523	3,221,032	3,322,518	3,250,331
<b>TOTAL EXPENDITURES:</b>	<b>3,558,783</b>	<b>3,154,077</b>	<b>3,292,523</b>	<b>3,221,032</b>	<b>3,322,518</b>	<b>3,250,331</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL					51	110

DESERT RESEARCH INSTITUTE  
101-3010

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TOTAL RESOURCES:				51		110
EXPENDITURES:						
UCCSN OPERATING				51		110
TOTAL EXPENDITURES:				51		110

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for new formulas, as developed by the Committee to Study the Funding of Higher Education. The Governor recommends funding the new formulas at 85.75% and 84.59% in FY02 and FY03, respectively. The Governor also recommends expenditure flexibility when using the formula funding in order to fund 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. Decision unit M-305 recommends funding for the other half of the cost of living increase in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,341,559	1,407,321	1,269,503	1,331,064
TOTAL RESOURCES:			1,341,559	1,407,321	1,269,503	1,331,064
EXPENDITURES:						
UCCSN OPERATING			1,341,559	1,407,321	1,269,503	1,331,064
TOTAL EXPENDITURES:			1,341,559	1,407,321	1,269,503	1,331,064

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding expenditures for projected new space occupied by the Desert Research Institute.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			136,299	95,856	131,892	150,517
TOTAL RESOURCES:			136,299	95,856	131,892	150,517
EXPENDITURES:						
UCCSN OPERATING			136,299	95,856	131,892	150,517
TOTAL EXPENDITURES:			136,299	95,856	131,892	150,517

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,667		9,416
TOTAL RESOURCES:				-1,667		9,416
EXPENDITURES:						
UCCSN OPERATING				-1,667		9,416
TOTAL EXPENDITURES:				-1,667		9,416

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				45,348		77,520
TOTAL RESOURCES:				45,348		77,520
EXPENDITURES:						
UCCSN OPERATING				45,348		77,520
TOTAL EXPENDITURES:				45,348		77,520

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. To fund the other 2% the Governor recommends expenditure flexibility when using the formula funding in decision unit M-200.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				41,130		83,888
TOTAL RESOURCES:				41,130		83,888
EXPENDITURES:						
UCCSN OPERATING				41,130		83,888
TOTAL EXPENDITURES:				41,130		83,888

DESERT RESEARCH INSTITUTE  
101-3010

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,460,079	2,498,390	4,621,895	4,160,585	4,575,427	4,254,360
REVERSIONS	-45,039	0	0	0	0	0
CLASSIFIED SALARY ADJUSTMENT	0	7,201	0	0	0	0
ESTATE TAX	500,000	500,000	0	500,000	0	500,000
UCCSN REVENUE	148,486	148,486	148,486	148,486	148,486	148,486
INTERIM FINANCE ALLOCATION	495,257	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,558,783</b>	<b>3,154,077</b>	<b>4,770,381</b>	<b>4,809,071</b>	<b>4,723,913</b>	<b>4,902,846</b>
UCCSN OPERATING	3,558,783	3,154,077	4,770,381	4,809,071	4,723,913	4,902,846
TOTAL EXPENDITURES:	3,558,783	3,154,077	4,770,381	4,809,071	4,723,913	4,902,846
PERCENT CHANGE:						
TOTAL POSITIONS:						

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 branch campuses in Ely and Winnemucca. In fall 1999, the College initiated a Bachelor of Arts in Elementary Education. Two more bachelor degrees are planned for implementation in Fall 2001. Two-year degrees offered are the Associate of Arts, Associate of Science and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial management, industrial plant maintenance, occupational safety and health and welding technology. Distance education technology is utilized extensively to deliver programs throughout the service area.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Increase in the number of minority students enrolled to their number in the college cohort of the college service area	13%	13%	14%	15%	15%
2.	Increase completion rate by 5% per year	176	220	231	242	254
3.	Increase the proportion of students who transfer to UNR or UNLV by 3% per year	21	25	26	27	28

**BASE**

The adjusted base budget provides for 120.45 professional and 69.37 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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,631,703	7,904,517	9,167,165	8,092,709	9,240,358	8,157,478
CLASSIFIED SALARY ADJUSTMENT		38,453				
ESTATE TAX	667,988	969,012	37,500	969,012	37,500	969,012
UCCSN REVENUE	1,311,766	1,601,416	1,577,874	1,577,874	1,690,226	1,690,226
<b>TOTAL RESOURCES:</b>	<b>9,611,457</b>	<b>10,513,398</b>	<b>10,782,539</b>	<b>10,639,595</b>	<b>10,968,084</b>	<b>10,816,716</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	9,611,457	10,513,398	10,782,539	10,639,595	10,968,084	10,816,716
<b>TOTAL EXPENDITURES:</b>	<b>9,611,457</b>	<b>10,513,398</b>	<b>10,782,539</b>	<b>10,639,595</b>	<b>10,968,084</b>	<b>10,816,716</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				49,372		96,954
TOTAL RESOURCES:				49,372		96,954
EXPENDITURES:						
UCCSN OPERATING				49,372		96,954
TOTAL EXPENDITURES:				49,372		96,954

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for new formulas, as developed by the Committee to Study the Funding of Higher Education. The Governor recommends funding the new formulas at 85.75% and 84.59% in FY02 and FY03, respectively. The Governor also recommends expenditure flexibility when using the formula funding in order to fund 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. Decision unit M-305 recommends funding for the other half of the cost of living increase in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			36,569	850,995	116,285	909,602
TOTAL RESOURCES:			36,569	850,995	116,285	909,602
EXPENDITURES:						
UCCSN OPERATING			36,569	850,995	116,285	909,602
TOTAL EXPENDITURES:			36,569	850,995	116,285	909,602

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding expenditures for projected new space occupied by the College

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			443,559	436,610	442,254	435,305
TOTAL RESOURCES:			443,559	436,610	442,254	435,305
EXPENDITURES:						
UCCSN OPERATING			443,559	436,610	442,254	435,305
TOTAL EXPENDITURES:			443,559	436,610	442,254	435,305

**202 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding expenditures for new rental space occupied by the College.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			26,824	26,824	30,268	30,268
TOTAL RESOURCES:			26,824	26,824	30,268	30,268
EXPENDITURES:						
UCCSN OPERATING			26,824	26,824	30,268	30,268
TOTAL EXPENDITURES:			26,824	26,824	30,268	30,268

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-16,618		43,355
TOTAL RESOURCES:				-16,618		43,355
EXPENDITURES:						
UCCSN OPERATING				-16,618		43,355
TOTAL EXPENDITURES:				-16,618		43,355

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				154,811		268,477
TOTAL RESOURCES:				154,811		268,477
EXPENDITURES:						
UCCSN OPERATING				154,811		268,477
TOTAL EXPENDITURES:				154,811		268,477

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,072		8,358
TOTAL RESOURCES:				8,072		8,358

GREAT BASIN COLLEGE  
101-2994

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
UCCSN OPERATING				8,072		8,358
TOTAL EXPENDITURES:				8,072		8,358

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. To fund the other 2% the Governor recommends expenditure flexibility when using the formula funding in decision unit M-200.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				119,651		246,302
TOTAL RESOURCES:				119,651		246,302
EXPENDITURES:						
UCCSN OPERATING				119,651		246,302
TOTAL EXPENDITURES:				119,651		246,302

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	7,631,703	7,904,517	9,692,218	9,722,426	9,847,186	10,196,099
CLASSIFIED SALARY ADJUSTMENT	0	38,453	0	0	0	0
ESTATE TAX	667,988	969,012	37,500	969,012	37,500	969,012
UCCSN REVENUE	1,311,766	1,601,416	1,577,874	1,577,874	1,690,226	1,690,226
TOTAL RESOURCES:	9,611,457	10,513,398	11,307,592	12,269,312	11,574,912	12,855,337
UCCSN OPERATING	9,611,457	10,513,398	11,307,592	12,269,312	11,574,912	12,855,337
TOTAL EXPENDITURES:	9,611,457	10,513,398	11,307,592	12,269,312	11,574,912	12,855,337
PERCENT CHANGE:						
TOTAL POSITIONS:						

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 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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Increase the number of minority students enrolled to their number in the college cohort of the service area	12.26%	11.43%	12.63%	13.00%	13.39%
2.	Increase the number of certificates and degrees awarded by 5% per year	386	384	405	423	444
3.	Increase the students who transfer to UNR and UNLV by 3% per year	82	75	77	80	82

**BASE**

The adjusted base budget provides for 171.57 professional and 88.45 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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	12,458,109	12,913,823	13,140,425	12,916,836	13,199,725	12,973,063
REVERSIONS	-50,167					
CLASSIFIED SALARY ADJUSTMENT		53,028				
ESTATE TAX	37,500	37,500	37,500	37,500	37,500	37,500
UCCSN REVENUE	2,038,689	2,577,083	2,409,191	2,406,717	2,548,488	2,546,528
<b>TOTAL RESOURCES:</b>	<b>14,484,131</b>	<b>15,581,434</b>	<b>15,587,116</b>	<b>15,361,053</b>	<b>15,785,713</b>	<b>15,557,091</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	14,484,131	15,581,434	15,587,116	15,361,053	15,785,713	15,557,091
<b>TOTAL EXPENDITURES:</b>	<b>14,484,131</b>	<b>15,581,434</b>	<b>15,587,116</b>	<b>15,361,053</b>	<b>15,785,713</b>	<b>15,557,091</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				71,532		141,728
<b>TOTAL RESOURCES:</b>				<b>71,532</b>		<b>141,728</b>

WESTERN NEVADA COMMUNITY COLLEGE  
101-3012

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
UCCSN OPERATING				71,532		141,728
TOTAL EXPENDITURES:				71,532		141,728

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for new formulas, as developed by the Committee to Study the Funding of Higher Education. The Governor recommends funding the new formulas at 85.75% and 84.59% in FY02 and FY03, respectively. The Governor also recommends expenditure flexibility when using the formula funding in order to fund 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. Decision unit M-305 recommends funding for the other half of the cost of living increase in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			36,589	469,532	81,549	420,053
TOTAL RESOURCES:			36,589	469,532	81,549	420,053
EXPENDITURES:						
UCCSN OPERATING			36,589	469,532	81,549	420,053
TOTAL EXPENDITURES:			36,589	469,532	81,549	420,053

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding expenditures for projected new space occupied by the College.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			150,271	148,015	240,924	237,204
TOTAL RESOURCES:			150,271	148,015	240,924	237,204
EXPENDITURES:						
UCCSN OPERATING			150,271	148,015	240,924	237,204
TOTAL EXPENDITURES:			150,271	148,015	240,924	237,204

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-23,169		59,756
TOTAL RESOURCES:				-23,169		59,756

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
UCCSN OPERATING				-23,169		59,756
TOTAL EXPENDITURES:				-23,169		59,756

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				201,305		341,449
TOTAL RESOURCES:				201,305		341,449
EXPENDITURES:						
UCCSN OPERATING				201,305		341,449
TOTAL EXPENDITURES:				201,305		341,449

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,865		9,724
TOTAL RESOURCES:				7,865		9,724
EXPENDITURES:						
UCCSN OPERATING				7,865		9,724
TOTAL EXPENDITURES:				7,865		9,724

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. To fund the other 2% the Governor recommends expenditure flexibility when using the formula funding in decision unit M-200.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				185,442		381,371
TOTAL RESOURCES:				185,442		381,371
EXPENDITURES:						
UCCSN OPERATING				185,442		381,371
TOTAL EXPENDITURES:				185,442		381,371

WESTERN NEVADA COMMUNITY COLLEGE  
101-3012

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,458,109	12,913,823	13,327,285	13,977,358	13,522,198	14,564,348
REVERSIONS	-50,167	0	0	0	0	0
CLASSIFIED SALARY ADJUSTMENT	0	53,028	0	0	0	0
ESTATE TAX	37,500	37,500	37,500	37,500	37,500	37,500
UCCSN REVENUE	2,038,689	2,577,083	2,409,191	2,406,717	2,548,488	2,546,528
TOTAL RESOURCES:	14,484,131	15,581,434	15,773,976	16,421,575	16,108,186	17,148,376
UCCSN OPERATING	14,484,131	15,581,434	15,773,976	16,421,575	16,108,186	17,148,376
TOTAL EXPENDITURES:	14,484,131	15,581,434	15,773,976	16,421,575	16,108,186	17,148,376
PERCENT CHANGE:						
TOTAL POSITIONS:						

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. Programs leading to an Associate's Degree or Certificate of Achievement are offered in occupational, vocational and technical skills. University parallel courses 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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Increase the number of minority students enrolled to their number in the college cohort of the service area	35%	35%	35%	35%	35%
2.	Increase the number of degrees and certificates awarded by 5% per year	800	938	985	1,034	1,086
3.	Increase the proportion of students who transfer to UNR or UNLV by 3% per year	630	Unknown	649	668	688

**BASE**

The adjusted base budget provides for 887.15 professional and 375.43 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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	45,425,822	48,137,045	47,267,726	46,861,101	45,948,466	45,634,972
REVERSIONS	-126,426					
CLASSIFIED SALARY ADJUSTMENT		219,433				
ESTATE TAX	37,500	37,500	37,500	37,500	37,500	37,500
UCCSN REVENUE	16,050,760	17,951,079	19,973,359	20,111,862	22,267,304	22,315,601
<b>TOTAL RESOURCES:</b>	<b>61,387,656</b>	<b>66,345,057</b>	<b>67,278,585</b>	<b>67,010,463</b>	<b>68,253,270</b>	<b>67,988,073</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	61,387,656	66,345,057	67,278,585	67,010,463	68,253,270	67,988,073
<b>TOTAL EXPENDITURES:</b>	<b>61,387,656</b>	<b>66,345,057</b>	<b>67,278,585</b>	<b>67,010,463</b>	<b>68,253,270</b>	<b>67,988,073</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				300,079		590,419
<b>TOTAL RESOURCES:</b>				<b>300,079</b>		<b>590,419</b>

COMMUNITY COLLEGE OF SOUTHERN NEVADA  
101-3011

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
UCCSN OPERATING				300,079		590,419
TOTAL EXPENDITURES:				300,079		590,419

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for new formulas, as developed by the Committee to Study the Funding of Higher Education. The Governor recommends funding the new formulas at 85.75% and 84.59% in FY02 and FY03, respectively. The Governor also recommends expenditure flexibility when using the formula funding in order to fund 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. Decision unit M-305 recommends funding for the other half of the cost of living increase in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,408,114	8,122,845	13,877,162	12,310,990
TOTAL RESOURCES:			9,408,114	8,122,845	13,877,162	12,310,990
EXPENDITURES:						
UCCSN OPERATING			9,408,114	8,122,845	13,877,162	12,310,990
TOTAL EXPENDITURES:			9,408,114	8,122,845	13,877,162	12,310,990

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding expenditures for projected new space occupied by the College.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			600,028	590,235	1,086,189	1,068,965
TOTAL RESOURCES:			600,028	590,235	1,086,189	1,068,965
EXPENDITURES:						
UCCSN OPERATING			600,028	590,235	1,086,189	1,068,965
TOTAL EXPENDITURES:			600,028	590,235	1,086,189	1,068,965

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-111,919		287,316
TOTAL RESOURCES:				-111,919		287,316

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
UCCSN OPERATING				-111,919		287,316
TOTAL EXPENDITURES:				-111,919		287,316

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				828,176		1,430,599
TOTAL RESOURCES:				828,176		1,430,599
EXPENDITURES:						
UCCSN OPERATING				828,176		1,430,599
TOTAL EXPENDITURES:				828,176		1,430,599

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,468		29,475
TOTAL RESOURCES:				24,468		29,475
EXPENDITURES:						
UCCSN OPERATING				24,468		29,475
TOTAL EXPENDITURES:				24,468		29,475

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. To fund the other 2% the Governor recommends expenditure flexibility when using the formula funding in decision unit M-200.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				817,840		1,682,085
TOTAL RESOURCES:				817,840		1,682,085
EXPENDITURES:						
UCCSN OPERATING				817,840		1,682,085
TOTAL EXPENDITURES:				817,840		1,682,085

COMMUNITY COLLEGE OF SOUTHERN NEVADA  
101-3011

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	45,425,822	48,137,045	57,275,868	57,432,825	60,911,817	63,034,821
REVERSIONS	-126,426	0	0	0	0	0
CLASSIFIED SALARY ADJUSTMENT	0	219,433	0	0	0	0
ESTATE TAX	37,500	37,500	37,500	37,500	37,500	37,500
UCCSN REVENUE	16,050,760	17,951,079	19,973,359	20,111,862	22,267,304	22,315,601
TOTAL RESOURCES:	61,387,656	66,345,057	77,286,727	77,582,187	83,216,621	85,387,922
UCCSN OPERATING	61,387,656	66,345,057	77,286,727	77,582,187	83,216,621	85,387,922
TOTAL EXPENDITURES:	61,387,656	66,345,057	77,286,727	77,582,187	83,216,621	85,387,922
PERCENT CHANGE:						
TOTAL POSITIONS:						

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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Increase the number of minority students enrolled to their number in the college cohort of the college service area. July 1999 U.S. Census Bureau estimates county population as 23% minority.	21%	21.2%	22%	22.7%	23.4%
2.	Increase the number of certificates and degrees granted by 5% per year.	465	469	492	517	543
3.	Increase the number of students who transfer to UNR or UNLV by 3% per year.	343	348	358	369	380

**BASE**

The adjusted base budget provides for 315.21 professional and 166.38 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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	20,677,168	21,965,580	22,880,041	22,229,563	22,786,426	22,083,221
CLASSIFIED SALARY ADJUSTMENT		102,201				
ESTATE TAX	37,500	37,500	37,500	37,500	37,500	37,500
UCCSN REVENUE	5,489,433	6,306,849	6,614,034	6,488,465	7,219,999	6,997,095
<b>TOTAL RESOURCES:</b>	<b>26,204,101</b>	<b>28,412,130</b>	<b>29,531,575</b>	<b>28,755,528</b>	<b>30,043,925</b>	<b>29,117,816</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	26,204,101	28,412,130	29,531,575	28,755,528	30,043,925	29,117,816
<b>TOTAL EXPENDITURES:</b>	<b>26,204,101</b>	<b>28,412,130</b>	<b>29,531,575</b>	<b>28,755,528</b>	<b>30,043,925</b>	<b>29,117,816</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				102,446		205,544
<b>TOTAL RESOURCES:</b>				<b>102,446</b>		<b>205,544</b>

TRUCKEE MEADOWS COMMUNITY COLLEGE  
101-3018

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
UCCSN OPERATING				102,446		205,544
TOTAL EXPENDITURES:				102,446		205,544

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for new formulas, as developed by the Committee to Study the Funding of Higher Education. The Governor recommends funding the new formulas at 85.75% and 84.59% in FY02 and FY03, respectively. The Governor also recommends expenditure flexibility when using the formula funding in order to fund 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. Decision unit M-305 recommends funding for the other half of the cost of living increase in FY02 and FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-837,701	-291,374	-364,160	-11,310
TOTAL RESOURCES:			-837,701	-291,374	-364,160	-11,310
EXPENDITURES:						
UCCSN OPERATING			-837,701	-291,374	-364,160	-11,310
TOTAL EXPENDITURES:			-837,701	-291,374	-364,160	-11,310

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding expenditures for projected new space occupied by the College.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,693,892	1,662,613	1,863,923	1,828,340
TOTAL RESOURCES:			1,693,892	1,662,613	1,863,923	1,828,340
EXPENDITURES:						
UCCSN OPERATING			1,693,892	1,662,613	1,863,923	1,828,340
TOTAL EXPENDITURES:			1,693,892	1,662,613	1,863,923	1,828,340

**202 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding expenditures for new rental space occupied by the College.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			567,450	567,450	567,450	567,450
TOTAL RESOURCES:			567,450	567,450	567,450	567,450

TRUCKEE MEADOWS COMMUNITY COLLEGE  
101-3018

UCCSN - 78

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
UCCSN OPERATING			567,450	567,450	567,450	567,450
TOTAL EXPENDITURES:			567,450	567,450	567,450	567,450

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-43,550		108,813
TOTAL RESOURCES:				-43,550		108,813
EXPENDITURES:						
UCCSN OPERATING				-43,550		108,813
TOTAL EXPENDITURES:				-43,550		108,813

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				390,821		669,509
TOTAL RESOURCES:				390,821		669,509
EXPENDITURES:						
UCCSN OPERATING				390,821		669,509
TOTAL EXPENDITURES:				390,821		669,509

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				16,836		26,701
TOTAL RESOURCES:				16,836		26,701
EXPENDITURES:						
UCCSN OPERATING				16,836		26,701
TOTAL EXPENDITURES:				16,836		26,701

TRUCKEE MEADOWS COMMUNITY COLLEGE  
101-3018

**305 UNCLASSIFIED 2%, 2% ADJ.**

This decision unit recommends funding for 2% of a 4% cost of living increase for professional, graduate assistant and teacher assistant salaries in FY02 and FY03. To fund the other 2% the Governor recommends expenditure flexibility when using the formula funding in decision unit M-200.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				337,131		693,172
TOTAL RESOURCES:				337,131		693,172
EXPENDITURES:						
UCCSN OPERATING				337,131		693,172
TOTAL EXPENDITURES:				337,131		693,172

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	20,677,168	21,965,580	24,319,867	24,971,936	24,878,467	26,171,440
CLASSIFIED SALARY ADJUSTMENT	0	102,201	0	0	0	0
ESTATE TAX	37,500	37,500	37,500	37,500	37,500	37,500
UCCSN REVENUE	5,489,433	6,306,849	6,614,034	6,488,465	7,219,999	6,997,095
TOTAL RESOURCES:	26,204,101	28,412,130	30,971,401	31,497,901	32,135,966	33,206,035
UCCSN OPERATING	26,204,101	28,412,130	30,971,401	31,497,901	32,135,966	33,206,035
TOTAL EXPENDITURES:	26,204,101	28,412,130	30,971,401	31,497,901	32,135,966	33,206,035
PERCENT CHANGE:						
TOTAL POSITIONS:						

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**NEVADA STATE COLLEGE AT HENDERSON  
101-3005**

**PROGRAM DESCRIPTION:**

Nevada State College's mission is to assist in the education of Nevada's workforce and in the diversification of Nevada's economy. First priority of the college is the preparation of quality teachers and the continuing professional development of all personnel in Nevada's K-12 school districts. A second priority for the college is a special partnership with community colleges to create programs that ensure a successful transition for community college students in their pursuit of baccalaureate degrees. Educational programs and degrees are created as need and the support of the community and employers are demonstrated.

**MAINTENANCE**

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for new formulas, as developed by the Committee to Study the Funding of Higher Education. The Governor recommends funding the new formulas at 85.75% and 84.59% in FY02 and FY03, respectively. The Governor also recommends expenditure flexibility when using the formula funding.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL					5,899,475	5,921,787
STUDENT FEES					1,362,000	1,362,000
<b>TOTAL RESOURCES:</b>			0	0	7,261,475	7,283,787
<b>EXPENDITURES:</b>						
UCCSN OPERATING					7,261,475	7,283,787
<b>TOTAL EXPENDITURES:</b>			0	0	7,261,475	7,283,787

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			0	0	5,899,475	5,921,787
STUDENT FEES			0	0	1,362,000	1,362,000
<b>TOTAL RESOURCES:</b>			0	0	7,261,475	7,283,787
UCCSN OPERATING			0	0	7,261,475	7,283,787
<b>TOTAL EXPENDITURES:</b>			0	0	7,261,475	7,283,787
<b>PERCENT CHANGE:</b>						
<b>TOTAL POSITIONS:</b>						

**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.

**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 year. 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

**BASE**

The adjusted base budget recommends funding support for the legislatively approved slots, including continuation of slots for the Health Care Access Program.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	644,947	763,153	644,947	721,527	644,947	753,404
REVERSIONS	-80,826					
BALANCE FORWARD	149,529	270,587	396,838	224,661	598,722	182,067
BALANCE FORWARD TO NEW YEAR	-270,587					
STUDENT FEES	52,634	48,908	52,634	52,634	52,634	52,634
PENALTIES	1,914	2,960	1,914	1,914	1,914	1,914
FINES	100	75	100	100	100	100
INTEREST INCOME	205,196	165,646	205,196	205,196	205,196	205,196
LOAN REPAYMENTS	182,716	188,142	182,716	182,716	182,716	182,716
STIPEND REPAYMENTS	138,769	109,622	138,769	138,769	138,769	138,769
<b>TOTAL RESOURCES:</b>	<b>1,024,392</b>	<b>1,549,093</b>	<b>1,623,114</b>	<b>1,527,517</b>	<b>1,824,998</b>	<b>1,516,800</b>
<b>EXPENDITURES:</b>						
STUDENT LOANS	228,428	331,108	228,428	336,362	228,428	379,200

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
STIPENDS	795,964	993,324	795,964	1,009,088	795,964	1,137,600
RESERVE		224,661	598,722	182,067	800,606	
TOTAL EXPENDITURES:	1,024,392	1,549,093	1,623,114	1,527,517	1,824,998	1,516,800

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			124,251		-127,657	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	644,947	763,153	780,527	721,527	784,427	753,404
REVERSIONS	-80,826	0	0	0	0	0
BALANCE FORWARD	149,529	270,587	396,838	224,661	342,914	182,067
BALANCE FORWARD TO NEW YEAR	-270,587	0	0	0	0	0
STUDENT FEES	52,634	48,908	50,000	52,634	50,000	52,634
PENALTIES	1,914	2,960	2,000	1,914	2,000	1,914
FINES	100	75	100	100	100	100
INTEREST INCOME	205,196	165,646	200,900	205,196	200,900	205,196
LOAN REPAYMENTS	182,716	188,142	187,000	182,716	187,000	182,716
STIPEND REPAYMENTS	138,769	109,622	130,000	138,769	130,000	138,769
TOTAL RESOURCES:	1,024,392	1,549,093	1,747,365	1,527,517	1,697,341	1,516,800
<b>EXPENDITURES:</b>						
STUDENT LOANS	228,428	331,108	351,113	336,362	393,950	379,200
STIPENDS	795,964	993,324	1,053,338	1,009,088	1,181,850	1,137,600
RESERVE	0	224,661	342,914	182,067	121,541	0
TOTAL EXPENDITURES:	1,024,392	1,549,093	1,747,365	1,527,517	1,697,341	1,516,800
PERCENT CHANGE:		29.3%	37.1%	31.3%	12.2%	12.7%
TOTAL POSITIONS:						

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

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
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	\$100,000	\$100,000	\$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	15%	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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	255,097	259,224	274,413	282,434	275,982	288,153
REVERSIONS	-11,150					

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

WICHE - 4

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TOTAL RESOURCES:	243,947	259,224	274,413	282,434	275,982	288,153
EXPENDITURES:						
PERSONNEL	128,169	147,633	158,635	158,378	160,204	160,097
OUT-OF-STATE TRAVEL	3,059	2,608	3,059	3,264	3,059	3,264
IN-STATE TRAVEL	1,520	1,373	1,520	3,072	1,520	3,072
OPERATING EXPENSES	100,982	101,739	100,982	113,877	100,982	117,877
EQUIPMENT	1,636		1,636		1,636	
INFORMATION SERVICES	8,286	5,197	8,286	2,766	8,286	2,766
TRAINING	295	674	295	295	295	295
PURCHASING ASSESSMENT				782		782
TOTAL EXPENDITURES:	243,947	259,224	274,413	282,434	275,982	288,153
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,418		-2,397
TOTAL RESOURCES:				-2,418		-2,397
EXPENDITURES:						
OPERATING EXPENSES				20		21
INFORMATION SERVICES				-1,779		-1,765
PURCHASING ASSESSMENT				-659		-653
TOTAL EXPENDITURES:				-2,418		-2,397

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-677		112
TOTAL RESOURCES:				-677		112
EXPENDITURES:						
PERSONNEL				-677		112
TOTAL EXPENDITURES:				-677		112

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

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,382		8,454
TOTAL RESOURCES:				5,382		8,454
EXPENDITURES:						
PERSONNEL				5,382		8,454
TOTAL EXPENDITURES:				5,382		8,454

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,773		8,592
TOTAL RESOURCES:				5,773		8,592
EXPENDITURES:						
PERSONNEL				5,773		8,592
TOTAL EXPENDITURES:				5,773		8,592

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for new office furniture.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,000	1,000		
TOTAL RESOURCES:			1,000	1,000	0	0
EXPENDITURES:						
EQUIPMENT			1,000	1,000		
TOTAL EXPENDITURES:			1,000	1,000	0	0

**720 NEW EQUIPMENT**

This decision unit recommends funding for computer equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,000	7,000		

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TOTAL RESOURCES:			7,000	7,000	0	0
EXPENDITURES:						
INFORMATION SERVICES			7,000	7,000		
TOTAL EXPENDITURES:			7,000	7,000	0	0

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			44,186		53,281	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	255,097	259,224	321,599	298,494	319,263	302,914
REVERSIONS	-11,150	0	0	0	0	0
BALANCE FORWARD			0	0	5,000	0
APPLICATION FEES			5,000	0	5,000	0
TOTAL RESOURCES:	243,947	259,224	326,599	298,494	329,263	302,914
EXPENDITURES:						
PERSONNEL	128,169	147,633	172,024	168,856	173,688	177,255
OUT-OF-STATE TRAVEL	3,059	2,608	8,524	3,264	8,524	3,264
IN-STATE TRAVEL	1,520	1,373	7,285	3,072	7,285	3,072
OPERATING EXPENSES	100,982	101,739	119,869	113,897	123,869	117,898
EQUIPMENT	1,636	0	1,000	1,000	0	0
INFORMATION SERVICES	8,286	5,197	12,197	7,987	5,197	1,001
TRAINING	295	674	700	295	700	295
RESERVE			5,000	0	10,000	0
PURCHASING ASSESSMENT			0	123	0	129
TOTAL EXPENDITURES:	243,947	259,224	326,599	298,494	329,263	302,914
PERCENT CHANGE:		6.3%	31.8%	22.4%	-7%	1.5%
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 \_\_\_\_\_

# Cultural Affairs

**CULTURAL AFFAIRS ADMINISTRATION**  
**101-2892**

**PROGRAM DESCRIPTION:**

The Department of Museums, Library and Arts, hereafter referred to as the Department of Cultural Affairs in line with recommendations made in the Governor's Fundamental Review of State Government, serves basic human needs: the desire to understand who we are, where we come from, and where we fit in the world. The Department is the repository of our state's ancient and living history, its thoughts, words and ideas. Beyond this, the Department is a major catalyst for the arts and humanities. People benefit from the programs every day when they visit one of our institutions, attend one of the many performances or events produced by nonprofit groups supported by our grant programs, or visit an historic building that was saved with our help. Most importantly, people come to the Department to help enrich the lives of young Nevadans who serve as our most valuable link between past and future generations. The Department is unique in state government because people actively engage us for direct, positive, cultural experiences. The Department is the flagship of Nevada government, showing people the best benefits of exercising their franchise for the common good.

It is the mission of the Department of Cultural Affairs to enrich the lives of the citizens and 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. We envision a Nevada in which the values expressed through our rich history of art, science, education, architecture, literature, and social endeavor are embodied in our cultural diversity and embraced as the cornerstones of our humanity. We envision a Nevada where resources representing these values and held in the public trust are available to all its citizens. We envision a Nevada that, through its efforts to excel, is home to a people proud of their heritage and appreciative of the contributions by which it was created. The Department includes the Division of Museums and History; Nevada State Library and Archives; State Historic Preservation Office; and the Nevada Arts Council. Other key components of the Department include the Commission for Cultural Affairs, Board of Museums and History, Nevada Arts Council Board, Comstock Historic District Commission, State Historical Records Advisory Board, State Records Committee, State Council on Libraries and Literacy, Nevada Center for the Book Advisory Board, and the Advisory Committee for Participatory Democracy.

**BASE**

The base budget recommends continuation of salaries for 5 FTE and associated operating costs. Adjustments have been made for annualized operating, training and travel costs of the Computer Network Technician position that was approved during the last Legislative Session, but was not filled until January 2000. Adjustments were made to the revenue line item totaling 20% of the costs associated with this position that are paid by the Micrographics and Imaging Program. Revenues that were transferred in from the Arts Council have been moved to this budget since both were funded with general fund dollars. An adjustment has been made to the rent costs for the Washington Street Station (old Golden Spike facility) which the Director's Office occupied as of January 2001. One-time costs have been eliminated.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	873,899	287,596	912,268	354,019	916,028	358,099
REVERSIONS	-11,207					
BALANCE FORWARD		20,340				
BALANCE FORWARD TO NEW YEAR	-20,340					
TRANSFER FROM TOURISM	59,600	59,183	59,600	59,600	59,600	59,600
TRANSFER FROM PROGRAMS	6,858	11,319	6,858	14,432	6,858	15,041
TRANSFER FROM ARTS COUNCIL	5,519	8,489	5,519		5,519	
TOTAL RESOURCES:	914,329	386,927	984,245	428,051	988,005	432,740

CULTURAL AFFAIRS ADMINISTRATION  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	287,424	321,674	357,340	350,650	361,100	354,560
OUT-OF-STATE TRAVEL	2,960	3,000	2,960	3,710	2,960	3,710
IN-STATE TRAVEL	5,001	5,000	5,001	6,876	5,001	6,876
OPERATING EXPENSES	25,301	24,458	25,301	49,558	25,301	50,337
EQUIPMENT	8,898		8,898		8,898	
INFORMATION SERVICES	7,806	410	7,806	622	7,806	622
SOUTHERN NV HUMANITIES COMM.	9,000	9,000	9,000	9,000	9,000	9,000
TRAINING	1,300	1,300	1,300	2,750	1,300	2,750
"PUBLIC OUTREACH TV/VIDEO PROG	39,660	10,340	39,660		39,660	
AB 703, SB 560 LEGISLATIVE	525,000	10,000	525,000		525,000	
UTILITY EXPENSES	1,979	1,745	1,979	1,979	1,979	1,979
PURCHASING ASSESSMENT				2,906		2,906
<b>TOTAL EXPENDITURES:</b>	<b>914,329</b>	<b>386,927</b>	<b>984,245</b>	<b>428,051</b>	<b>988,005</b>	<b>432,740</b>
EXISTING POSITIONS:		5.00	5.00	5.00	5.00	5.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				-1,022		-706
<b>TOTAL RESOURCES:</b>				<b>-1,022</b>		<b>-706</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				137		146
INFORMATION SERVICES				1,274		1,292
UTILITY EXPENSES				241		519
PURCHASING ASSESSMENT				-2,674		-2,663
<b>TOTAL EXPENDITURES:</b>				<b>-1,022</b>		<b>-706</b>

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends a Personnel Analyst II effective October 1, 2001 to provide oversight of all personnel matters within the Divisions of the Department. This Department currently has no dedicated personnel management staff. Associated operating costs, travel, training and equipment are recommended. The Department is requesting that this position be funded at a step 06 as the needs dictate an experienced candidate be recruited to fill the position.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			48,992	49,732	59,629	61,674
<b>TOTAL RESOURCES:</b>			<b>48,992</b>	<b>49,732</b>	<b>59,629</b>	<b>61,674</b>

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL			39,472	40,794	55,900	57,938
IN-STATE TRAVEL			1,057	793	1,057	1,057
OPERATING EXPENSES			2,072	1,679	2,072	2,079
EQUIPMENT			2,725	2,725		
INFORMATION SERVICES			3,066	3,141		
TRAINING			600	600	600	600
TOTAL EXPENDITURES:			48,992	49,732	59,629	61,674
NEW POSITIONS:			1.00	1.00	1.00	1.00

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,245		183
TOTAL RESOURCES:				-1,245		183
EXPENDITURES:						
PERSONNEL				-1,245		183
TOTAL EXPENDITURES:				-1,245		183

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,578		27,434
TOTAL RESOURCES:				17,578		27,434
EXPENDITURES:						
PERSONNEL				17,578		27,434
TOTAL EXPENDITURES:				17,578		27,434

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,227		4,422
TOTAL RESOURCES:				4,227		4,422
EXPENDITURES:						
PERSONNEL				4,227		4,422
TOTAL EXPENDITURES:				4,227		4,422

**305 UNCLASSIFIED 9%, 4% ADJ**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,102		12,025
TOTAL RESOURCES:				8,102		12,025
EXPENDITURES:						
PERSONNEL				8,102		12,025
TOTAL EXPENDITURES:				8,102		12,025

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends the provision of training funds in the amount of \$100 per staff member in the Department each year in accordance with the Governor's goals of employee training. Proposals submitted by staff and the various agencies and programs of the Department will be evaluated each year and those that offer the highest benefit to the staff, the agencies and those served by the various programs of the Department will be selected for funding.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,000		17,000
TOTAL RESOURCES:				17,000		17,000
EXPENDITURES:						
TRAINING				17,000		17,000
TOTAL EXPENDITURES:				17,000		17,000

**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

This decision unit recommends an annual appropriation from the Commission for Tourism to fund an enhanced television and radio promotional component of the current Public Information program of the Department. The Department produces a vast amount of programming that educates and entertains both citizens and visitors from the very young to the elderly. Radio spots and various public access TV shows partner with the Department throughout the state and detail the many cultural resources of the State that the Department and other cultural partners are involved in. This funding will allow for the hiring of a contractor to handle the broadcast component of the Public Information program that would also be responsible for securing grants and building partnerships for future funding and any growth in this program area.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FROM TOURISM				40,000		40,000
TOTAL RESOURCES:				40,000		40,000
EXPENDITURES:						
"PUBLIC OUTREACH TV/VIDEO PROG				40,000		40,000

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TOTAL EXPENDITURES:				40,000		40,000

**900 TRANSFER OFFICE COSTS TO MUSEUM ADMINISTRATOR**

This transfer decision unit provides for moving utility and building maintenance costs from the Director's budget of the Department of Cultural Affairs to the Division of Museums and History Administrator's budget.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-2,455	-2,747	-2,459	-3,036
TOTAL RESOURCES:			-2,455	-2,747	-2,459	-3,036
EXPENDITURES:						
OPERATING EXPENSES			-476	-527	-480	-538
UTILITY EXPENSES			-1,979	-2,220	-1,979	-2,498
TOTAL EXPENDITURES:			-2,455	-2,747	-2,459	-3,036

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-546,839		-553,980	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	873,899	287,596	399,087	445,644	405,274	477,095
REVERSIONS	-11,207	0	0	0	0	0
BALANCE FORWARD	0	20,340	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-20,340	0	0	0	0	0
TRANSFER FROM TOURISM	59,600	59,183	59,600	99,600	59,600	99,600
TRANSFER FROM PROGRAMS	6,858	11,319	14,432	14,432	15,041	15,041
TRANSFER FROM ARTS COUNCIL	5,519	8,489	10,824	0	11,280	0
TOTAL RESOURCES:	914,329	386,927	483,943	559,676	491,195	591,736
EXPENDITURES:						
PERSONNEL	287,424	321,674	396,067	420,106	411,731	456,562
OUT-OF-STATE TRAVEL	2,960	3,000	3,710	3,710	3,710	3,710
IN-STATE TRAVEL	5,001	5,000	7,933	7,669	7,933	7,933
OPERATING EXPENSES	25,301	24,458	54,069	50,847	51,943	52,024
EQUIPMENT	8,898	0	2,725	2,725	0	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION SERVICES	7,806	410	3,688	5,037	622	1,914
SOUTHERN NV HUMANITIES COMM.	9,000	9,000	9,000	9,000	9,000	9,000
TRAINING	1,300	1,300	3,350	20,350	3,350	20,350
"PUBLIC OUTREACH TV/VIDEO PR AB 703, SB 560 LEGISLATIVE	39,660	10,340	0	40,000	0	40,000
UTILITY EXPENSES	525,000	10,000	0	0	0	0
PURCHASING ASSESSMENT	1,979	1,745	495	0	0	0
			2,906	232	2,906	243
TOTAL EXPENDITURES:	914,329	386,927	483,943	559,676	491,195	591,736
PERCENT CHANGE:		-57.7%	-47.1%	-38.8%	1.5%	5.7%
TOTAL POSITIONS:		5.00	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 \_\_\_\_\_

## 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 enjoyed by the public, used for research by scholars, and for educational programming. In addition to providing train rides, which afford a 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 dedicated trust funds fiscal policy and advising the Division. The Office of the Division's Administrator is responsible for oversight of the Divisions seven facilities, including the Nevada State Museum and Nevada State Railroad Museum in Carson City, the Nevada Historical Society in Reno, the East Ely Railroad Depot Museum in Ely, the Lost City Museum in Overton, the Nevada State Museum and Historical Society in Las Vegas, and the Boulder City Railroad Museum under construction in Boulder City.

Statutory Authority: NRS 381, 381A and 382.

Performance measurements are detailed in each of the program areas throughout the Division where they are tracked. The Administrator's Office does not have performance measurements.

#### BASE

The Base Budget continues 3 classified positions and ongoing operating costs. One-time costs have been eliminated as well as the expenses associated with non-recurring grants. The base budget request includes all salaries and expenses for staff within the Division Administrator's Office, as well as staff and facilities under construction at the Boulder City Railroad Museum. Adjustments include annualized costs for board member salaries. Expenditures have also been annualized for costs associated with office space occupied by the Division Administrator's staff in January of 2001. This building was purchased as part of the FIB purchase and allows Division Administrator's staff to be located in a single location.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	791,255	230,064	339,139	234,326	339,622	234,909
REVERSIONS	-35,090					
BALANCE FORWARD		457,681				
BALANCE FORWARD TO NEW YEAR	-457,681					
TRANSFER FROM TOURISM	15,690	15,733	15,690	15,733	15,690	15,733
<b>TOTAL RESOURCES:</b>	<b>314,174</b>	<b>703,478</b>	<b>354,829</b>	<b>250,059</b>	<b>355,312</b>	<b>250,642</b>
<b>EXPENDITURES:</b>						
PERSONNEL	175,258	211,257	215,913	214,652	216,396	215,235
IN-STATE TRAVEL	4,967	4,977	4,967	4,967	4,967	4,967
OPERATING EXPENSES	13,379	13,456	13,379	14,219	13,379	14,219
BOULDER CITY RR STARTUP	104,564	457,681	104,564		104,564	
BOULDER CITY RR OPERATING	15,690	15,800	15,690	14,887	15,690	14,887

MUSEUMS AND HISTORY  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION TECHNOLOGY	316	307	316	316	316	316
PURCHASING ASSESSMENT				1,018		1,018
TOTAL EXPENDITURES:	314,174	703,478	354,829	250,059	355,312	250,642
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,447		4,474
TRANSFER FROM TOURISM				491		869
TOTAL RESOURCES:				4,938		5,343
EXPENDITURES:						
OPERATING EXPENSES				49		50
BOULDER CITY RR OPERATING				491		869
INFORMATION TECHNOLOGY				5,374		5,398
PURCHASING ASSESSMENT				-976		-974
TOTAL EXPENDITURES:				4,938		5,343

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-782		148
TOTAL RESOURCES:				-782		148
EXPENDITURES:						
PERSONNEL				-782		148
TOTAL EXPENDITURES:				-782		148

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,482		15,808
TOTAL RESOURCES:				10,482		15,808

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				10,482		15,808
TOTAL EXPENDITURES:				10,482		15,808

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,797		10,090
TOTAL RESOURCES:				6,797		10,090
EXPENDITURES:						
PERSONNEL				6,797		10,090
TOTAL EXPENDITURES:				6,797		10,090

**ENHANCEMENT**

**175 INCREASE NON-GAMING BUSINESS**

This decision unit recommends an annual appropriation from the Commission for Tourism to fund costs associated with the startup and operating of the Nevada State Railroad Museum in Boulder City including one Restoration Supervisor and one Restoration Specialist position to start October 2001, and one Facilities Supervisor position to start July of 2002.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FROM TOURISM				571,375		660,896
TOTAL RESOURCES:				571,375		660,896
EXPENDITURES:						
PERSONNEL				60,066		126,358
BOULDER CITY RR STARTUP				487,500		487,500
BOULDER CITY RR OPERATING				23,809		47,038
TOTAL EXPENDITURES:				571,375		660,896
NEW POSITIONS:				2.00		3.00

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends an offset of vacancy savings in E901. Since this budget has less than 10 FTE, vacancy savings is not applicable.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				397		417
TOTAL RESOURCES:				397		417
EXPENDITURES:						
PERSONNEL				397		417
TOTAL EXPENDITURES:				397		417

**900 TRANSFER OFFICE COSTS TO MUSEUM ADMINISTRATOR**

This transfer decision unit provides for moving utility and building maintenance costs from the Director's budget of the Department of Cultural Affairs to the Division of Museums and History Administrator's budget.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,455	2,747	2,459	3,036
TOTAL RESOURCES:			2,455	2,747	2,459	3,036
EXPENDITURES:						
OPERATING EXPENSES			476	527	480	538
UTILITY EXPENSES			1,979	2,220	1,979	2,498
TOTAL EXPENDITURES:			2,455	2,747	2,459	3,036

**901 REORGANIZATION OF DIVISION FISCAL STAFF**

This decision unit provides for making a permanent transfer of staff between the Division of Museums and History Administrator's Office and the Nevada State Museum. It also makes a reorganization of staff within budget accounts of the Division of Museums and History permanent that has been tested and proven to increase efficiencies within the Department. The transfer includes exchanging the Administrative Services Officer position in the Museum for the Accountant II position in the Division Administrator's Office and moving the Accounting Specialist position from the Museum to the Division Administrator's Office.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			48,061	49,699	48,226	52,048
TOTAL RESOURCES:			48,061	49,699	48,226	52,048
EXPENDITURES:						
PERSONNEL			46,787	48,425	46,952	50,774
IN-STATE TRAVEL			283	283	283	283
OPERATING EXPENSES			991	991	991	991

MUSEUM AND HISTORY  
101-2941

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TOTAL EXPENDITURES:			48,061	49,699	48,226	52,048
NEW POSITIONS:			1.00	1.00	1.00	1.00

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-105,595		-105,495	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	791,255	230,064	284,922	308,113	285,674	320,930
REVERSIONS	-35,090	0	0	0	0	0
BALANCE FORWARD	0	457,681	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-457,681	0	0	0	0	0
TRANSFER FROM TOURISM	15,690	15,733	14,828	587,599	14,828	677,498
TOTAL RESOURCES:	314,174	703,478	299,750	895,712	300,502	998,428
EXPENDITURES:						
PERSONNEL	175,258	211,257	260,614	340,037	261,362	418,830
IN-STATE TRAVEL	4,967	4,977	5,250	5,250	5,250	5,250
OPERATING EXPENSES	13,379	13,456	15,686	15,786	15,690	15,798
BOULDER CITY RR STARTUP	104,564	457,681	0	487,500	0	487,500
BOULDER CITY RR OPERATING	15,690	15,800	14,887	39,187	14,887	62,794
INFORMATION TECHNOLOGY	316	307	316	5,690	316	5,714
UTILITY EXPENSES			1,979	2,220	1,979	2,498
PURCHASING ASSESSMENT			1,018	42	1,018	44
TOTAL EXPENDITURES:	314,174	703,478	299,750	895,712	300,502	998,428
PERCENT CHANGE:		123.9%	-4.6%	185.1%	.3%	11.5%
TOTAL POSITIONS:		3.00	4.00	6.00	4.00	7.00

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 was founded in 1939 and features some of the most treasured icons of the state's history. The biggest tourist attraction in Carson City, the museum occupies the historic U.S. Branch Mint building, a highly significant structure dating to 1869. The underground mine exhibit has been a favorite of children for almost sixty years, and its original U.S. Mint coin press, a relic from the silver and gold mining boom of the 1800s, still operates, occasionally producing limited distribution medallions.

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 long-term, temporary, traveling, and interactive exhibits; public programming, consisting of lectures, seminars; tours, and outreach boxes to schools; a 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 that 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. A new museum building is the North Annex (the former FIB building) at 706 N. Carson Street, scheduled to open in SFY 2001.

The overall role of the Museum within the Department of Cultural Affairs 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

<b>PERFORMANCE INDICATORS</b>		<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
		<b>FY 00</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>
1.	Total attendance (tourists and local citizens)	88,000	74,775	80,000	81,000	82,000
2.	Guided tours (number of adults and children)	13,500	11,601	12,000	12,500	13,000
3.	Man hours spent in research	2,500	2,779	2,700	2,700	2,700
4.	Research responses	1,500	2,147	2,100	2,100	2,100
5.	Responses to media (interviews given)	15	78	80	85	90
6.	Public programming	24	122	125	130	135
7.	Museum publications distributed	6,000	4,310	4,500	4,600	4,700
8.	Collections development (number received and catalogued)	2,100	32,318	50,000	50,000	50,000

**BASE**

The Base Budget continues 26.42 classified positions and ongoing operating costs for the Nevada State Museum in Carson City and additional facilities housing research programs and storage for many artifacts. One-time costs have been eliminated as well as the expenses associated with non-recurring grants. Operating and travel costs associated with the Museum Director position that was vacant extensively due to a difficult recruitment has been annualized. Additional adjustments have been made due to new contracts for maintenance of security cameras. Adjustments were also made for annualized costs of utilities for the newly remodeled FIB

STATE MUSEUM, CARSON CITY  
101-2940

building due to be occupied in early 2001. Costs associated with an energy efficiency retrofit plan through the Public Works Board were also adjusted creating a payback category from utility funding.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,160,984	1,197,596	1,242,193	1,223,767	1,272,965	1,244,483
REVERSIONS	-66,397					
FEDERAL FUNDS FROM PREV YEAR	32,939	22,600	32,939		32,939	
FEDERAL FUNDS TO NEW YEAR	-22,600					
FED BLM GRANT	12,000	25,000	12,000	12,000	12,000	12,000
NATIONAL ENDOWMENT FOR THE HUM		3,866				
FEDERAL IMLS GRANT		2,970				
FED GRANT - C	8,500		8,500		8,500	
NEA 10TH ANNIVERSARY GRANT	13,126		13,126		13,126	
ADMISSION CHARGE	125,851	143,914	125,851	125,851	125,851	125,851
GIFTS & DONATIONS	86,372	141,563	155,387		155,599	
TRANSFER FROM MUSEUM DEDICATED				166,315		169,582
TRANS FROM HISTORIC PRES	10,000	10,000	10,000	10,000	10,000	10,000
<b>TOTAL RESOURCES:</b>	<b>1,360,775</b>	<b>1,547,509</b>	<b>1,599,996</b>	<b>1,537,933</b>	<b>1,630,980</b>	<b>1,561,916</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,101,920	1,268,853	1,341,141	1,309,999	1,372,125	1,333,983
IN-STATE TRAVEL	3,004	3,753	3,004	3,547	3,004	3,547
OPERATING EXPENSES	78,693	82,613	78,693	80,460	78,693	80,460
EQUIPMENT	8,925		8,925		8,925	
MAINT OF BLDGS & GRNDS	17,848	17,873	17,848	17,848	17,848	17,848
EXHIBIT PROGRAM	10,864	10,864	10,864	10,864	10,864	10,864
BLM GRANT		19,353				
IMLS (MAP III)		2,970				
NEH GRANT		3,866				
NAVY GIS GRANT PHASE II	16,522	9,070	16,522		16,522	
NEA TENTH ANNIVERSARY GRANT	14,340	7,177	14,340		14,340	
INFORMATION TECHNOLOGY	19,367	2,479	19,367	2,551	19,367	2,551
RESEARCH PROJECTS	37,163	37,489	37,163	37,163	37,163	37,163
UTILITIES	52,129	81,149	52,129	63,391	52,129	63,169
ENERGY EFFICIENCY RETROFIT PAY				11,074		11,295
PURCHASING ASSESSMENT				1,036		1,036
<b>TOTAL EXPENDITURES:</b>	<b>1,360,775</b>	<b>1,547,509</b>	<b>1,599,996</b>	<b>1,537,933</b>	<b>1,630,980</b>	<b>1,561,916</b>
EXISTING POSITIONS:		26.42	26.42	26.42	26.42	26.42

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				11,213		22,005
TOTAL RESOURCES:				11,213		22,005
EXPENDITURES:						
OPERATING EXPENSES				1,300		1,456
INFORMATION TECHNOLOGY				993		1,089
UTILITIES				9,111		19,612
PURCHASING ASSESSMENT				-191		-152
TOTAL EXPENDITURES:				11,213		22,005

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-5,013		699
TRANSFER FROM MUSEUM DEDICATED				-1,085		151
TOTAL RESOURCES:				-6,098		850
EXPENDITURES:						
PERSONNEL				-6,098		850
TOTAL EXPENDITURES:				-6,098		850

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				61,550		94,267
TRANSFER FROM MUSEUM DEDICATED				13,316		20,787
TOTAL RESOURCES:				74,866		115,054
EXPENDITURES:						
PERSONNEL				74,866		115,054
TOTAL EXPENDITURES:				74,866		115,054

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FROM MUSEUM DEDICATED				1,060		1,136
TOTAL RESOURCES:				1,060		1,136
EXPENDITURES:						
PERSONNEL				1,060		1,136
TOTAL EXPENDITURES:				1,060		1,136

**ENHANCEMENT**

**901 REORGANIZATION OF DIVISION FISCAL STAFF**

This decision unit provides for making a permanent transfer of staff between the Division of Museums and History Administrator's Office and the Nevada State Museum. It also makes a reorganization of staff within budget accounts of the Division of Museums and History permanent that has been tested and proven to increase efficiencies within the Department. The transfer includes exchanging the Administrative Services Officer position in the Museum for the Accountant II position in the Division Administrator's Office and moving the Accounting Specialist position from the Museum to the Division Administrator's Office.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-48,061	-49,699	-48,226	-52,048
TOTAL RESOURCES:			-48,061	-49,699	-48,226	-52,048
EXPENDITURES:						
PERSONNEL			-46,787	-48,425	-46,952	-50,774
IN-STATE TRAVEL			-283	-283	-283	-283
OPERATING EXPENSES			-991	-991	-991	-991
TOTAL EXPENDITURES:			-48,061	-49,699	-48,226	-52,048
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-64,249		-63,309	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
APPROPRIATION CONTROL	1,160,984	1,197,596	1,184,448	1,241,818	1,215,995	1,309,406
REVERSIONS	-66,397	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	32,939	22,600	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-22,600	0	0	0	0	0
FED BLM GRANT	12,000	25,000	12,000	12,000	12,000	12,000
NATIONAL ENDOWMENT FOR HUM	0	3,866	0	0	0	0
FEDERAL IMLS GRANT	0	2,970	0	0	0	0
FED GRANT - C	8,500	0	0	0	0	0
NEA 10TH ANNIVERSARY GRANT	13,126	0	0	0	0	0
ADMISSION CHARGE	125,851	143,914	125,851	125,851	125,851	125,851
GIFTS & DONATIONS	86,372	141,563	155,387	0	155,599	0
TRANSFER FROM MUSEUM DEDICAT			0	179,606	0	191,656
TRANS FROM HISTORIC PRES	10,000	10,000	10,000	10,000	10,000	10,000
<b>TOTAL RESOURCES:</b>	<b>1,360,775</b>	<b>1,547,509</b>	<b>1,487,686</b>	<b>1,569,275</b>	<b>1,519,445</b>	<b>1,648,913</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,101,920	1,268,853	1,260,017	1,331,402	1,291,661	1,400,249
IN-STATE TRAVEL	3,004	3,753	3,264	3,264	3,264	3,264
OPERATING EXPENSES	78,693	82,613	79,814	80,769	79,930	80,925
EQUIPMENT	8,925	0	0	0	0	0
MAINT OF BLDGS & GRNDS	17,848	17,873	17,848	17,848	17,848	17,848
EXHIBIT PROGRAM	10,864	10,864	10,864	10,864	10,864	10,864
BLM GRANT	0	19,353	0	0	0	0
IMLS (MAP III)	0	2,970	0	0	0	0
NEH GRANT	0	3,866	0	0	0	0
NAVY GIS GRANT PHASE II	16,522	9,070	0	0	0	0
NEA TENTH ANNIVERSARY GRANT	14,340	7,177	0	0	0	0
INFORMATION TECHNOLOGY	19,367	2,479	3,215	3,544	3,215	3,640
RESEARCH PROJECTS	37,163	37,489	37,163	37,163	37,163	37,163
UTILITIES	52,129	81,149	63,391	72,502	63,169	82,781
ENERGY EFFICIENCY RETROFIT			11,074	11,074	11,295	11,295
PURCHASING ASSESSMENT			1,036	845	1,036	884
<b>TOTAL EXPENDITURES:</b>	<b>1,360,775</b>	<b>1,547,509</b>	<b>1,487,686</b>	<b>1,569,275</b>	<b>1,519,445</b>	<b>1,648,913</b>
PERCENT CHANGE:		13.7%	9.3%	15.3%	2.1%	5.1%
TOTAL POSITIONS:		26.42	25.42	25.42	25.42	25.42

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 Nevada Historical Society library is perhaps the foremost collection of Nevada-related materials in the world. It includes some 25,000 books, 15,000 journals, 25,000 state and federal documents, 50,000 maps, virtually all of the state's newspapers, and hundreds of thousands of historical documents. There are over 3,600 manuscript collections featuring the private and professional papers of such figures as Senator William Stewart, George Wingfield, and Senator Patrick McCarran. The Nevada Historical Society also curates the records and publications of hundreds of historic businesses, organizations, and associations. The photograph collection numbers over 500,000.

The mission of the Nevada Historical Society is to collect 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 381.002

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 00	FY 00	FY 01	FY 02	FY 03
1. Number of visitors	51,000	35,457	40,000	45,000	45,000
2. Number of research inquires answered	6,100	5,254	6,000	6,000	6,000
3. Number of scheduled education tours and public programs	200	80	175	175	175
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	80	95

**BASE**

The base budget recommends continuation of salaries for 11.02 FTE and operating costs. One-time costs have been removed and costs have been annualized for positions that were vacant in FY00. Additionally, admission fees have been added as a result of the completion of the remodel project at the gallery in Reno. This project was completed in FY00 and fees are being collected as of the beginning of FY01. Adjustments were made to telephone charges for WAN connections to Carson City established in FY 2001.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	593,863	569,695	610,207	562,515	621,419	576,223

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
REVERSIONS	-30,800					
ADMISSION CHARGE		7,500		7,500		7,500
GIFTS & DONATIONS		3,934				
REIMBURSEMENT OF EXPENSE	42,611	63,239	80,294		83,339	
TRANSFER FROM MUSEUM DEDICATED TRANS FROM NV STATE LIBRARY	22,850		22,850	80,394	22,850	83,489
<b>TOTAL RESOURCES:</b>	<b>628,524</b>	<b>644,368</b>	<b>713,351</b>	<b>650,409</b>	<b>727,608</b>	<b>667,212</b>
<b>EXPENDITURES:</b>						
PERSONNEL	483,738	549,346	568,565	557,763	582,822	574,566
IN-STATE TRAVEL	1,286	1,607	1,286	1,286	1,286	1,286
OPERATING EXPENSES	47,778	50,905	47,778	47,823	47,778	47,823
EQUIPMENT	7,105		7,105		7,105	
EXHIBITS	5,001	5,000	5,001	5,001	5,001	5,001
CONSERVATION	9,996	10,000	9,996	9,996	9,996	9,996
INFORMATION SERVICES	24,910	4,645	24,910	1,151	24,910	1,151
LSTA MAP COLLECTION PROJECT	4,850		4,850		4,850	
LSTA SCANNER CATALOG GRANT	17,994		17,994		17,994	
UTILITIES	25,866	22,865	25,866	25,849	25,866	25,849
PURCHASING ASSESSMENT				1,540		1,540
<b>TOTAL EXPENDITURES:</b>	<b>628,524</b>	<b>644,368</b>	<b>713,351</b>	<b>650,409</b>	<b>727,608</b>	<b>667,212</b>
EXISTING POSITIONS:		11.02	11.02	11.02	11.02	11.02

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				3,419		7,776
<b>TOTAL RESOURCES:</b>				<b>3,419</b>		<b>7,776</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				524		579
INFORMATION SERVICES				338		379
UTILITIES				3,658		7,899
PURCHASING ASSESSMENT				-1,101		-1,081
<b>TOTAL EXPENDITURES:</b>				<b>3,419</b>		<b>7,776</b>

NEVADA HISTORICAL SOCIETY  
101-2870

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,241		349
TRANSFER FROM MUSEUM DEDICATED				-373		59
TOTAL RESOURCES:				-2,614		408
EXPENDITURES:						
PERSONNEL				-2,614		408
TOTAL EXPENDITURES:				-2,614		408

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				20,111		32,208
TRANSFER FROM MUSEUM DEDICATED				2,390		5,127
TOTAL RESOURCES:				22,501		37,335
EXPENDITURES:						
PERSONNEL				22,501		37,335
TOTAL EXPENDITURES:				22,501		37,335

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-63,829		-67,043	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	593,863	569,695	561,628	583,804	569,576	616,556
REVERSIONS	-30,800	0	0	0	0	0
ADMISSION CHARGE	0	7,500	7,500	7,500	7,500	7,500
GIFTS & DONATIONS	0	3,934	0	0	0	0
REIMBURSEMENT OF EXPENSE	42,611	63,239	80,394	0	83,489	0
TRANSFER FROM MUSEUM DEDICATED			0	82,411	0	88,675
TRANS FROM NV STATE LIBRARY	22,850	0	0	0	0	0
TOTAL RESOURCES:	628,524	644,368	649,522	673,715	660,565	712,731

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL	483,738	549,346	553,305	577,650	567,812	612,309
IN-STATE TRAVEL	1,286	1,607	1,286	1,286	1,286	1,286
OPERATING EXPENSES	47,778	50,905	47,894	48,347	47,930	48,402
EQUIPMENT	7,105	0	0	0	0	0
EXHIBITS	5,001	5,000	5,001	5,001	5,001	5,001
CONSERVATION	9,996	10,000	9,996	9,996	9,996	9,996
INFORMATION SERVICES	24,910	4,645	1,151	1,489	1,151	1,530
LSTA MAP COLLECTION PROJECT	4,850	0	0	0	0	0
LSTA SCANNER CATALOG GRANT	17,994	0	0	0	0	0
UTILITIES	25,866	22,865	29,349	29,507	25,849	33,748
PURCHASING ASSESSMENT			1,540	439	1,540	459
TOTAL EXPENDITURES:	628,524	644,368	649,522	673,715	660,565	712,731
PERCENT CHANGE:		2.5%	3.3%	7.2%	1.7%	5.8%
TOTAL POSITIONS:		11.02	11.02	11.02	11.02	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 00	FY 00	FY 01	FY 02	FY 03
1. Attendance (number of people)	40,000	48,270	48,500	49,000	50,000
2. Number of days rolling stock operates	40	77	75	80	80
3. Number of riders	14,000	15,542	15,500	15,750	15,750
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	15,000	14,500	15,500	15,500
7. Attendance East Ely Railroad Depot	15,000	12,134	12,250	12,500	12,750
8. Research requests East Ely	165	152	170	175	190
9. Special programs East Ely	55	42	48	48	52
10. Outreach programs East Ely	50	55	50	65	70

**BASE**

The Base Budget continues 16 classified positions and ongoing operating costs including 14 positions located at the Nevada State Railroad Museum in Carson City and 2 located at the East Ely Railroad Depot Museum. One-time costs have been eliminated as well as the expenses associated with non-recurring grants. Adjustments include the transfer of CAT 01 seasonal help funding to CAT 04 inmate services to increase facilities maintenance help for the Carson City facility.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	530,812	409,757	572,621	421,047	586,650	429,136
REVERSIONS	-53,186					
ADMISSION CHARGE	47,033	51,464	47,033	47,033	47,033	47,033
RIDE CHARGE	19,264	18,957	19,264	19,264	19,264	19,264
GIFTS & DONATIONS	48,247	49,671	51,922		52,111	

NEVADA STATE RAILROAD MUSEUM  
101-4216

CULTURAL- 22

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANSFER FROM TOURISM	332,705	332,705	332,705	339,681	332,705	343,332
TRANSFER FROM MUSEUM DEDICATED				51,922		52,111
TRANSFER FROM PROGRAMS	4,200		4,200		4,200	
TOTAL RESOURCES:	929,075	862,554	1,027,745	878,947	1,041,963	890,876
EXPENDITURES:						
PERSONNEL	653,023	728,534	751,693	742,186	765,911	754,115
IN-STATE TRAVEL	1,074	1,400	1,074	1,074	1,074	1,074
OPERATING EXPENSES	47,627	45,007	47,627	49,636	47,627	49,636
EQUIPMENT	116,159		116,159		116,159	
MAINT OF BLDGS & GRNDS	8,425	8,428	8,425	8,425	8,425	8,425
EXHIBITS	1,173	1,196	1,173	1,173	1,173	1,173
RAILCAR RESTORATION	19,997	20,000	19,997	19,997	19,997	19,997
EAST ELY RR MUSEUM	21,188	22,291	21,188	19,046	21,188	19,046
DATA PROCESSING	28,361	1,536	28,361	3,874	28,361	3,874
TRAINING		300				
UTILITIES	32,048	33,862	32,048	32,328	32,048	32,328
PURCHASING ASSESSMENT				1,208		1,208
TOTAL EXPENDITURES:	929,075	862,554	1,027,745	878,947	1,041,963	890,876
EXISTING POSITIONS:		16.00	16.00	16.00	16.00	16.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,035		7,439
TRANSFER FROM TOURISM				2,276		4,856
TOTAL RESOURCES:				7,311		12,295
EXPENDITURES:						
OPERATING EXPENSES				1,153		1,236
EAST ELY RR MUSEUM				651		1,383
DATA PROCESSING				1,936		1,994
UTILITIES				3,502		7,554
PURCHASING ASSESSMENT				69		128
TOTAL EXPENDITURES:				7,311		12,295

NEVADA STATE RAILROAD MUSEUM  
101-4216

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends an annual appropriation from the Commission for Tourism to fund a 20 hour a week custodial contractor for the East Ely Railroad Depot Museum during the busy summer months and 12 to 15 hours a week through the remainder of the year allowing the single Curator staff position to concentrate on public programming for the residents and tourists visiting the museum.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FROM TOURISM				8,320		8,320
TOTAL RESOURCES:				8,320		8,320
EXPENDITURES:						
EAST ELY RR MUSEUM				8,320		8,320
TOTAL EXPENDITURES:				8,320		8,320

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,919		220
TRANSFER FROM TOURISM				-1,311		170
TRANSFER FROM MUSEUM DEDICATED				-225		9
TOTAL RESOURCES:				-3,455		399
EXPENDITURES:						
PERSONNEL				-3,455		399
TOTAL EXPENDITURES:				-3,455		399

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,326		36,153
TRANSFER FROM TOURISM				17,568		26,110
TRANSFER FROM MUSEUM DEDICATED				3,153		4,686
TOTAL RESOURCES:				45,047		66,949
EXPENDITURES:						
PERSONNEL				45,047		66,949
TOTAL EXPENDITURES:				45,047		66,949

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,773		5,478
TOTAL RESOURCES:				3,773		5,478
EXPENDITURES:						
PERSONNEL				3,773		5,478
TOTAL EXPENDITURES:				3,773		5,478

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-144,104		-143,607	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	530,812	409,757	432,717	452,262	447,243	478,426
REVERSIONS	-53,186	0	0	0	0	0
ADMISSION CHARGE	47,033	51,464	47,033	47,033	47,033	47,033
RIDE CHARGE	19,264	18,957	19,264	19,264	19,264	19,264
GIFTS & DONATIONS	48,247	49,671	51,922	0	52,111	0
TRANSFER FROM TOURISM	332,705	332,705	332,705	366,534	332,705	382,788
TRANSFER FROM MUSEUM DEDICAT			0	54,850	0	56,806
TRANSFER FROM PROGRAMS	4,200	0	0	0	0	0
TOTAL RESOURCES:	929,075	862,554	883,641	939,943	898,356	984,317
EXPENDITURES:						
PERSONNEL	653,023	728,534	746,909	787,551	761,552	826,941
IN-STATE TRAVEL	1,074	1,400	1,074	1,074	1,074	1,074
OPERATING EXPENSES	47,627	45,007	50,025	50,789	50,090	50,872
EQUIPMENT	116,159	0	0	0	0	0
MAINT OF BLDGS & GRNDS	8,425	8,428	8,425	8,425	8,425	8,425
EXHIBITS	1,173	1,196	1,173	1,173	1,173	1,173
RAILCAR RESTORATION	19,997	20,000	19,997	19,997	19,997	19,997
EAST ELY RR MUSEUM	21,188	22,291	18,627	28,017	18,634	28,749
DATA PROCESSING	28,361	1,536	3,884	5,810	3,884	5,868
TRAINING	0	300	0	0	0	0
UTILITIES	32,048	33,862	32,319	35,830	32,319	39,882
PURCHASING ASSESSMENT			1,208	1,277	1,208	1,336
TOTAL EXPENDITURES:	929,075	862,554	883,641	939,943	898,356	984,317

NEVADA STATE RAILROAD MUSEUM

101-4216

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PERCENT CHANGE:		-7.2%	-4.9%	1.2%	1.7%	4.7%
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 \_\_\_\_\_

**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.

<b>PERFORMANCE INDICATORS</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
	<b>FY 00</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>
1. Total attendance for fiscal year	55,000	23,778	25,000	26,500	28,000
2. School children attendance	10,500	13,705	14,000	15,000	16,000
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	9	6	6	6
6. Research responses	2,500	1,812	2,500	2,500	2,500
7. Outreach programs	36,000	224,801	100,000	200,000	225,000
8. Collection development/management	750	1,175	1,000	1,000	1,000

**BASE**

The Base Budget continues 15.51 classified positions and ongoing operating costs. One-time costs have been eliminated as well as the expenses associated with non-recurring grants.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	913,148	865,906	951,828	869,916	962,886	878,831
REVERSIONS	-14,893					
ADMISSION CHARGE	11,488	9,082	11,488	11,488	11,488	11,488
<b>TOTAL RESOURCES:</b>	<b>909,743</b>	<b>874,988</b>	<b>963,316</b>	<b>881,404</b>	<b>974,374</b>	<b>890,319</b>
<b>EXPENDITURES:</b>						
PERSONNEL	725,110	755,446	778,683	762,576	789,741	771,491
IN-STATE TRAVEL	2,950	2,950	2,950	2,950	2,950	2,950
OPERATING EXPENSES	55,495	57,347	55,495	53,094	55,495	53,094
EQUIPMENT	41,500		41,500		41,500	
MAINT OF BLDG & GROUNDS	30,506	7,161	30,506	8,281	30,506	8,281
EXHIBITS	7,961	7,992	7,961	7,961	7,961	7,961
INFORMATION TECHNOLOGY	1,634	1,588	1,634	1,634	1,634	1,634
UTILITIES	44,587	42,504	44,587	44,587	44,587	44,587
PURCHASING ASSESSMENT				321		321
<b>TOTAL EXPENDITURES:</b>	<b>909,743</b>	<b>874,988</b>	<b>963,316</b>	<b>881,404</b>	<b>974,374</b>	<b>890,319</b>
EXISTING POSITIONS:		15.50	15.50	15.51	15.50	15.51

MUSEUM & HISTORICAL SOCIETY - LV  
101-2943

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,821		15,180
TOTAL RESOURCES:				7,821		15,180
EXPENDITURES:						
OPERATING EXPENSES				681		758
INFORMATION TECHNOLOGY				461		518
UTILITIES				6,201		13,389
PURCHASING ASSESSMENT				478		515
TOTAL EXPENDITURES:				7,821		15,180

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-3,493		498
TOTAL RESOURCES:				-3,493		498
EXPENDITURES:						
PERSONNEL				-3,493		498
TOTAL EXPENDITURES:				-3,493		498

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				47,871		71,616
TOTAL RESOURCES:				47,871		71,616
EXPENDITURES:						
PERSONNEL				47,871		71,616
TOTAL EXPENDITURES:				47,871		71,616

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,012		5,418
TOTAL RESOURCES:				4,012		5,418

MUSEUM & HISTORICAL SOCIETY - LV  
101-2943

CULTURAL- 28

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				4,012		5,418
TOTAL EXPENDITURES:				4,012		5,418

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			233,714		-68,318	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	913,148	865,906	1,185,542	926,127	894,568	971,543
REVERSIONS	-14,893	0	0	0	0	0
ADMISSION CHARGE	11,488	9,082	11,488	11,488	11,488	11,488
TOTAL RESOURCES:	909,743	874,988	1,197,030	937,615	906,056	983,031
EXPENDITURES:						
PERSONNEL	725,110	755,446	775,360	810,966	787,068	849,023
IN-STATE TRAVEL	2,950	2,950	2,950	2,950	2,950	2,950
OPERATING EXPENSES	55,495	57,347	53,201	53,775	53,254	53,852
EQUIPMENT	41,500	0	0	0	0	0
MAINT OF BLDG & GROUNDS	30,506	7,161	8,281	8,281	8,281	8,281
EXHIBITS	7,961	7,992	7,961	7,961	7,961	7,961
INFORMATION TECHNOLOGY	1,634	1,588	1,634	2,095	1,634	2,152
ONE SHOT			300,000	0	0	0
UTILITIES	44,587	42,504	47,322	50,788	44,587	57,976
PURCHASING ASSESSMENT			321	799	321	836
TOTAL EXPENDITURES:	909,743	874,988	1,197,030	937,615	906,056	983,031
PERCENT CHANGE:		-3.8%	31.6%	3.1%	-24.3%	4.8%
TOTAL POSITIONS:		15.50	15.50	15.51	15.50	15.51

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 mission includes studying, preserving and protecting prehistoric Pueblo 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	Actual	Projected	Projected	Projected
	FY 00	FY 00	FY 01	FY 02	FY 03
1. Total attendance	35,000	27,816	29,000	30,000	30,000
2. Tourist attendance	26,250	21,562	23,000	23,700	23,700
3. School children attendance	2,800	3,008	3,300	3,500	3,500
4. Staff research (in hours)	1,440	700	1,000	1,200	1,200
5. Research requests response time (staff hours)	300	65	100	120	120
6. Responses to media	60	30	35	40	40
7. Outreach programs	24	53	40	45	45
8. Collections of items entrusted to agency	50	25	30	40	40
9. Number of items processed	6,000	11,037	5,000	6,000	6,000

### BASE

The base budget recommends the continuation of salaries and associated operating expenditures for 7.05 FTE (increased from 6.63 FTE at the November 2000 IFC). One-time costs have been eliminated. The maintenance on the Adobe Building continues to be provided in-house with staff and volunteers. The costs for this on-going maintenance are maintained at approximately \$15,000 each year.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	271,444	248,434	297,322	268,309	303,764	274,069
REVERSIONS	-1,729					
ADMISSION CHARGE	41,267	44,135	41,267	41,267	41,267	41,267
GIFTS & DONATIONS	23,531	20,239	23,514		23,521	
TRANSFER FROM TOURISM	11,278	11,278	11,278	11,278	11,278	11,278
TRANSFER FROM MUSEUM DEDICATED				30,367		31,256
TOTAL RESOURCES:	345,791	324,086	373,381	351,221	379,830	357,870

LOST CITY MUSEUM  
101-1350

CULTURAL- 30

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	280,424	283,664	308,014	308,449	314,463	315,098
IN-STATE TRAVEL	674	675	674	674	674	674
OPERATING EXPENSES	13,512	13,722	13,512	14,188	13,512	14,188
EQUIPMENT	24,592		24,592		24,592	
MAINT OF BLDG & GRNDS	15,591	15,956	15,591	15,624	15,591	15,624
INFORMATION TECHNOLOGY	699	679	699	1,535	699	1,535
UTILITIES	10,299	9,390	10,299	10,299	10,299	10,299
PURCHASING ASSESSMENT				452		452
<b>TOTAL EXPENDITURES:</b>	<b>345,791</b>	<b>324,086</b>	<b>373,381</b>	<b>351,221</b>	<b>379,830</b>	<b>357,870</b>
EXISTING POSITIONS:		7.05	7.05	7.05	7.05	7.05

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				1,384		2,934
<b>TOTAL RESOURCES:</b>				<b>1,384</b>		<b>2,934</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				268		299
UTILITIES				1,299		2,806
PURCHASING ASSESSMENT				-183		-171
<b>TOTAL EXPENDITURES:</b>				<b>1,384</b>		<b>2,934</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				-1,343		167
TRANSFER FROM MUSEUM DEDICATED				-145		18
<b>TOTAL RESOURCES:</b>				<b>-1,488</b>		<b>185</b>
<b>EXPENDITURES:</b>						
PERSONNEL				-1,488		185
<b>TOTAL EXPENDITURES:</b>				<b>-1,488</b>		<b>185</b>

LOST CITY MUSEUM  
101-1350

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,255		24,211
TRANSFER FROM MUSEUM DEDICATED				1,646		3,254
TOTAL RESOURCES:				16,901		27,465
EXPENDITURES:						
PERSONNEL				16,901		27,465
TOTAL EXPENDITURES:				16,901		27,465

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-22,042		-22,730	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	271,444	248,434	275,280	283,605	281,034	301,381
REVERSIONS	-1,729	0	0	0	0	0
ADMISSION CHARGE	41,267	44,135	41,267	41,267	41,267	41,267
GIFTS & DONATIONS	23,531	20,239	23,514	0	23,521	0
TRANSFER FROM TOURISM	11,278	11,278	11,278	11,278	11,278	11,278
TRANSFER FROM MUSEUM DEDICAT			0	31,868	0	34,528
TOTAL RESOURCES:	345,791	324,086	351,339	368,018	357,100	388,454
EXPENDITURES:						
PERSONNEL	280,424	283,664	308,449	323,862	315,098	342,748
IN-STATE TRAVEL	674	675	674	674	674	674
OPERATING EXPENSES	13,512	13,722	14,232	14,456	14,254	14,487
EQUIPMENT	24,592	0	0	0	0	0
MAINT OF BLDG & GRNDS	15,591	15,956	15,624	15,624	15,624	15,624
INFORMATION TECHNOLOGY	699	679	699	1,535	699	1,535
UTILITIES	10,299	9,390	11,209	11,598	10,299	13,105
PURCHASING ASSESSMENT			452	269	452	281
TOTAL EXPENDITURES:	345,791	324,086	351,339	368,018	357,100	388,454
PERCENT CHANGE:		-6.3%	1.6%	6.4%	1.6%	5.6%
TOTAL POSITIONS:		7.05	7.05	7.05	7.05	7.05

LOST CITY MUSEUM  
101-1350

CULTURAL- 32

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 is mandated to encourage the preservation of the Comstock Historic District, one of the nation's largest and most significant landmarks. It is also one of the most visited historic sites in the state, second only to Hoover Dam.

With the growing importance of cultural tourism, the Comstock Historic District Commission is in a position to play an increasingly important role in public education and the growth of the region's economy. The Commission encourages property owners to preserve the remnants of our glorious past that provides us all with a vivid reminder of our heritage, and it stresses the need to retain a remarkable tourist attraction.

The Commission's performance indicators have steadily increased because of growing development in the district. The Commission works with developers to arrive at designs that compliment the district and its tourism economy, but increased development has placed strains on the agency. Nonetheless, over the past biennium the Commission was able to participate in three large-scale archaeological investigations, which have gained the district international attention. The excavations included a well-defined element for tourists and for public education, working with over a thousand students, and nearly ten thousand tourists. In addition, the Commission plays an active role in preserving the district's cemeteries.

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. Number of lectures or public presentations made	2	25	2	25	25
2. Number of public hearings conducted concerning applications for construction alteration, moving or demolition of buildings	12	12	12	12	12
3. Number of plans reviewed by the inspector and commission	90	114	90	100	100
4. Number of stop work orders issued	2	8	2	2	2
5. Number of Certificates of Appropriateness issued	90	92	90	95	95

**BASE**

The Base Budget continues 1.51 classified positions and ongoing operating costs. One-time costs have been eliminated as well as the expenses associated with non-recurring grants. Operating and travel costs associated with the Historic Preservation Specialist and Management Assistant positions that were vacant due to difficult recruitments have been annualized.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	88,871	90,872	89,986	91,018	93,039	94,055
REVERSIONS	-17,895					
<b>TOTAL RESOURCES:</b>	<b>70,976</b>	<b>90,872</b>	<b>89,986</b>	<b>91,018</b>	<b>93,039</b>	<b>94,055</b>
<b>EXPENDITURES:</b>						
PERSONNEL	59,655	79,590	78,665	80,272	81,718	83,309
OUT OF STATE TRAVEL	974	1,000	974	974	974	974
IN-STATE TRAVEL	478	800	478	800	478	800
OPERATING EXPENSES	7,432	7,520	7,432	7,138	7,432	7,138

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION TECHNOLOGY	1,061	154	1,061	158	1,061	158
UTILITIES	1,376	1,808	1,376	1,630	1,376	1,630
PURCHASING ASSESSMENT				46		46
TOTAL EXPENDITURES:	70,976	90,872	89,986	91,018	93,039	94,055
EXISTING POSITIONS:		1.50	1.50	1.51	1.50	1.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				321		468
TOTAL RESOURCES:				321		468
EXPENDITURES:						
OPERATING EXPENSES				16		16
INFORMATION TECHNOLOGY				203		208
UTILITIES				122		263
PURCHASING ASSESSMENT				-20		-19
TOTAL EXPENDITURES:				321		468

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-395		135
TOTAL RESOURCES:				-395		135
EXPENDITURES:						
PERSONNEL				-395		135
TOTAL EXPENDITURES:				-395		135

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,529		4,687
TOTAL RESOURCES:				2,529		4,687

COMSTOCK HISTORIC DISTRICT  
101-5030

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				2,529		4,687
TOTAL EXPENDITURES:				2,529		4,687

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			1,946		1,946	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	88,871	90,872	91,932	93,473	94,985	99,345
REVERSIONS	-17,895	0	0	0	0	0
TOTAL RESOURCES:	70,976	90,872	91,932	93,473	94,985	99,345
EXPENDITURES:						
PERSONNEL	59,655	79,590	80,683	82,406	83,736	88,131
OUT OF STATE TRAVEL	974	1,000	974	974	974	974
IN-STATE TRAVEL	478	800	799	800	799	800
OPERATING EXPENSES	7,432	7,520	7,642	7,154	7,642	7,154
INFORMATION TECHNOLOGY	1,061	154	158	361	158	366
UTILITIES	1,376	1,808	1,630	1,752	1,630	1,893
PURCHASING ASSESSMENT			46	26	46	27
TOTAL EXPENDITURES:	70,976	90,872	91,932	93,473	94,985	99,345
PERCENT CHANGE:		28.0%	29.5%	31.7%	3.3%	6.3%
TOTAL POSITIONS:		1.50	1.50	1.51	1.50	1.51

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 is the state agency that provides federal grants from the National Park Service to fund preservation activities in Nevada. The Office assists federal and state agencies, local governments, private nonprofit organizations, and private citizens to preserve buildings and archaeological sites. The agency's mandate is to encourage the preservation, documentation, and use of cultural resources through state and federal programs.

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 public education. In addition, the office manages nearly 300 historical markers to interpret sites throughout the state that benefit both local and out of state travelers.

The office has recently reached a nationally-accepted agreement with the BLM that has changed the relationship of the state to federal undertakings in most of the state. This places the Office in more of an advisory capacity, streamlining development review and freeing the Office to play a more positive role in the development and interpretation of important sites. This has resulted in a shift in the agency's performance indicators as staff responds to the public's request for assistance. Some of this is reflected in existing performance indicators, including those that document the agency's ability to assist in nominations to the state and national registers of historic places. Other activities, including working in a preliminary way with federal agencies are less easily documented, but have had an extremely positive role in the economic development of the state.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Number of national register nominations reviewed	6	14	6	6	6
2.	Number of properties listed on national register	5	7	5	5	5
3.	Number of state register nominations reviewed for registration	2	5	2	2	2
4.	Number of nominations listed on state register	2	6	2	2	2
5.	Number of historical markers produced	1	2	1	1	1
6.	Number of historical markers rehabilitated	30	62	20	30	30
7.	Number of applications reviewed for eligibility under the Tax Reform Act of 1986	2	2	1	1	1
8.	Number of federal, state and local undertakings reviewed with findings of effect	500	532	500	500	500
9.	Number of sites evaluated following intensive surveys	950	225	950	200	200

**BASE**

The Base Budget continues 8 classified positions and ongoing operating costs. One-time costs have been eliminated as well as the expenses associated with non-recurring grants.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	307,312	269,443	311,707	270,415	315,170	273,923
REVERSIONS	-10,794					

## STATE HISTORIC PRESERVATION OFFICE

101-4205

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BALANCE FORWARD		75				
BALANCE FORWARD TO NEW YEAR	-75					
FEDERAL FUNDS FROM PREV YEAR		45				
FEDERAL FUNDS TO NEW YEAR	-45					
FED HIST PRESERVATION	241,903	258,093	264,884	265,372	270,069	270,637
FED SURVEY & PLANNING	46,103	47,871	46,103	46,103	46,103	46,103
TRANSFER FROM TOURISM	10,000	10,000	10,000	10,000	10,000	10,000
TRNS FROM ENVIRON PROTECTION	8,858		8,858		8,858	
TRAN FR DEPT OF TRANSPORTATION	19,950	19,950	19,950		19,950	
TRANS FROM HISTORIC PRES	43,392	45,340	47,571	47,571	49,618	49,618
<b>TOTAL RESOURCES:</b>	<b>666,604</b>	<b>650,817</b>	<b>709,073</b>	<b>659,411</b>	<b>719,768</b>	<b>670,231</b>
<b>EXPENDITURES:</b>						
PERSONNEL	422,900	456,633	465,369	465,669	476,064	476,489
OUT-OF-STATE TRAVEL	2,010	2,013	2,010	2,010	2,010	2,010
IN-STATE TRAVEL	6,968	6,967	6,968	6,968	6,968	6,968
OPERATING EXPENSES	45,381	45,872	45,381	45,075	45,381	45,075
DOE GRANT	8,783	75	8,783		8,783	
CENSUS PROJECT	34,579		34,579		34,579	
HISTORICAL MARKER	29,950	29,950	29,950	29,950	29,950	29,950
SURVEY & PLANNING	106,232	106,629	106,232	106,232	106,232	106,232
INFORMATION TECHNOLOGY	7,942	819	7,942	843	7,942	843
PURCHASING ASSESSMENT				805		805
STATE COST ALLOCATION	735	735	735	735	735	735
ATTORNEY GENERAL	1,124	1,124	1,124	1,124	1,124	1,124
<b>TOTAL EXPENDITURES:</b>	<b>666,604</b>	<b>650,817</b>	<b>709,073</b>	<b>659,411</b>	<b>719,768</b>	<b>670,231</b>
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

## MAINTENANCE

## 100 INFLATION &amp; PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				3,955		3,886
FED HIST PRESERVATION				4,143		3,990
<b>TOTAL RESOURCES:</b>				<b>8,098</b>		<b>7,876</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				7,007		6,731
INFORMATION TECHNOLOGY				1,258		1,288
PURCHASING ASSESSMENT				-279		-255
ATTORNEY GENERAL				112		112
<b>TOTAL EXPENDITURES:</b>				<b>8,098</b>		<b>7,876</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-702		58
FED HIST PRESERVATION				-1,093		90
TRANS FROM HISTORIC PRES				-122		2
TOTAL RESOURCES:				-1,917		150
EXPENDITURES:						
PERSONNEL				-1,917		150
TOTAL EXPENDITURES:				-1,917		150

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,340		14,969
FED HIST PRESERVATION				14,201		22,757
TRANS FROM HISTORIC PRES				2,616		4,192
TOTAL RESOURCES:				26,157		41,918
EXPENDITURES:						
PERSONNEL				26,157		41,918
TOTAL EXPENDITURES:				26,157		41,918

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-49,722		-49,589	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	307,312	269,443	270,355	283,008	273,871	292,836
REVERSIONS	-10,794	0	0	0	0	0
BALANCE FORWARD	0	75	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-75	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	45	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-45	0	0	0	0	0
FED HIST PRESERVATION	241,903	258,093	265,372	282,623	270,637	297,474

STATE HISTORIC PRESERVATION OFFICE  
101-4205

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED SURVEY & PLANNING	46,103	47,871	46,103	46,103	46,103	46,103
TRANSFER FROM TOURISM	10,000	10,000	10,000	10,000	10,000	10,000
TRNS FROM ENVIRON PROTECTION	8,858	0	0	0	0	0
TRAN FR DEPT OF TRANSPORTATI	19,950	19,950	19,950	0	19,950	0
TRANS FROM HISTORIC PRES	43,392	45,340	47,571	50,065	49,618	53,812
<b>TOTAL RESOURCES:</b>	<b>666,604</b>	<b>650,817</b>	<b>659,351</b>	<b>691,749</b>	<b>670,179</b>	<b>720,175</b>
<b>EXPENDITURES:</b>						
PERSONNEL	422,900	456,633	465,669	489,909	476,489	518,557
OUT-OF-STATE TRAVEL	2,010	2,013	2,010	2,010	2,010	2,010
IN-STATE TRAVEL	6,968	6,967	6,968	6,968	6,968	6,968
OPERATING EXPENSES	45,381	45,872	45,090	52,082	45,098	51,806
DOE GRANT	8,783	75	-75	0	-75	0
CENSUS PROJECT	34,579	0	0	0	0	0
HISTORICAL MARKER	29,950	29,950	29,950	29,950	29,950	29,950
SURVEY & PLANNING	106,232	106,629	106,232	106,232	106,232	106,232
INFORMATION TECHNOLOGY	7,942	819	843	2,101	843	2,131
PURCHASING ASSESSMENT			805	526	805	550
STATE COST ALLOCATION	735	735	735	735	735	735
ATTORNEY GENERAL	1,124	1,124	1,124	1,236	1,124	1,236
<b>TOTAL EXPENDITURES:</b>	<b>666,604</b>	<b>650,817</b>	<b>659,351</b>	<b>691,749</b>	<b>670,179</b>	<b>720,175</b>
PERCENT CHANGE:		-2.4%	-1.1%	3.8%	1.6%	4.1%
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 \_\_\_\_\_

**NEVADA STATE LIBRARY**  
**101-2891**

**PROGRAM DESCRIPTION:**

The Nevada State Library serves government, businesses, libraries and citizens by providing a wide range of information services including reference and research, extensive collections, library planning and development, blind and physically handicapped library programs, and family literacy training programs. It administers and implements various related funds, services and programs mandated by state and federal law. Within those broad service areas, the Library enables an informed government and citizenry by providing unique or specialized services such as the State Publications Distribution Center; a Federal publications depository; the Nevada State Data Center which coordinates the dissemination of Census information throughout Nevada; interlibrary loan and document delivery; a Web-based Nevada Government Information Service; administration of statewide grants; establishment and monitoring of statewide service standards; statewide library master planning; statewide library training and certification; continuing library education; and an ADA access program.

The State Library is the state's knowledge manager. It identifies, evaluates, selects, acquires, organizes and provides free and open access to published materials in all formats. The Library houses the world's foremost collection of Nevada state, county and local government publications, and is an important Nevada-focused Federal depository dating back to 1864. The Library administers the state publication depository program which ensures printed state publications are available to citizens in every county in Nevada. Its Web-based Government Information Locator Service will begin providing subject access to electronic state government publications during the year 2000. Other collection highlights include Nevada historical materials, statistical and business data, and full reference collections to meet state government's information needs. Direct interlibrary loan services are provided to State government workers when they need materials not owned by the State Library. Access is also provided to the general public, who may use and borrow library materials on-site or through their local public libraries.

Library Planning and Development (LPD) provides leadership and guidance for the enhancement and expansion of statewide library programs and facilities. It administers funds for the improvement of library services and conducts on-site visits of local libraries to monitor projects and resolve problems. Library development consultants write proposals and collaborate with local, state and federal agencies to develop and implement library programs. LPD collects, compiles and disseminates statistics on Nevada libraries and it supports and provides training opportunities for Nevada librarians and library trustees. LPD regularly publishes library and archives directories, newsletters, plans and brochures, and is statutorily responsible for statewide library planning efforts. LPD administers the federal Library Services and Technology Act (LSTA) funds, the program that provides critical pass through funding to promote quality library services throughout Nevada. Library Planning and Development is further strengthened by its Regional Library for the Blind and Physically Handicapped (RLBPH), with its two locations, one in the north and one in the south. RLBPH provides direct library services to individuals who are visually and physically impaired and any other qualified citizens statewide. The program also monitors the State Collection Development Fund (NRS 378.087) to assure that public libraries throughout the state develop local resources to meet the informational needs of local constituencies.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Number of reference transactions - regular/legislative hot line	13,464/2,000	9,946/0	15,000/9,000	11,000/2,000	13,000/9,000
2.	Number of requests processed by state data center. This indicator will no longer be tracked as of SFY2001.	660	247	0	0	0
3.	Number of new clients processed by Regional Library for the Blind and Physically Handicapped	240	201	200	200	210
4.	Number of circulation transactions by Regional Library for the Blind and Physically Handicapped	60,000	64,147	60,000	61,000	61,000
5.	Number of interlibrary loans/referrals. This indicator will no longer be tracked as of SFY2001.	876	599	0	0	0
6.	Number of circulation transactions	7,380	11,390	11,000	11,000	11,000

NEVADA STATE LIBRARY  
101-2891

PERFORMANCE INDICATORS		Projected	Actual	Projected	Projected	Projected
		FY 00	FY 00	FY 01	FY 02	FY 03
7.	Number of state publications received	23,760	24,272	25,000	25,000	25,000
8.	Number of book titles purchased	1,800	1,493	1,400	1,300	1,000
9.	Number of federal documents added - all formats	21,396	20,8789	21,000	21,000	21,000
10.	Number of patron visits to library	36,792	40,048	41,000	41,000	41,000
11.	Volunteer hours of help received by Regional Library for the Blind and Physically Handicapped	3,600	3,062	3,000	3,000	3,000
12.	Interlibrary loan workload		1,105	1,200	1,200	1,200
13.	State Government research requests/all research requests	25%	27%	35%	40%	50%
14.	State department use/all departments	98%	100%	100%	100%	100%

**BASE**

The base budget recommends continuation of 30.57 FTE and on-going operating expenditures. Seven 50% positions have been increased to 51% so that employees will only be required to contribute to the State retirement system and not have to contribute to Social Security, resulting in an overall decrease in the cost of these positions. One-time expenditures have been eliminated. Grant revenues and expenditures have been aligned to match anticipated grants.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,757,825	2,762,203	3,523,896	2,808,749	3,550,814	2,832,417
REVERSIONS	-23,317					
BALANCE FORWARD	3,636	358,276	3,636		3,636	
BALANCE FORWARD TO NEW YEAR	-358,276					
FEDERAL FUNDS FROM PREV YEAR	57		57		57	
FED LIBRARY GRANT	963,504	789,182	963,386	793,353	963,386	795,083
LSCA TITLE II	194,536		194,536		194,536	
BI-STATE INDIAN GRANT	21,221		21,221		21,221	
LIBRARY FEES	3,177	4,995	3,177	3,177	3,177	3,177
REFUNDS OF UNUSED GRANTS	15,000		15,000		15,000	
REIMBURSEMENT FOR UTILITIES	3,395		3,395		3,395	
<b>TOTAL RESOURCES:</b>	<b>4,580,758</b>	<b>3,914,656</b>	<b>4,728,304</b>	<b>3,605,279</b>	<b>4,755,222</b>	<b>3,630,677</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,414,638	1,475,026	1,562,114	1,516,572	1,589,067	1,541,970
OUT-OF-STATE TRAVEL	6,221	5,749	6,221	6,221	6,221	6,221
IN-STATE TRAVEL	4,485	4,507	4,485	4,485	4,485	4,485
OPERATING EXPENSES	1,303,614	1,296,427	1,303,614	1,295,857	1,303,614	1,295,857
EQUIPMENT	5,766		5,766		5,766	
LIBRARY EXT SVCS-STATE	22,006	22,006	22,006	22,006	22,006	22,006
LIBRARY DEV TITLE I	855,037	666,000	855,107	667,780	855,072	667,780
LSTA TITLE II	194,536		194,536		194,536	
BOOKMOBILE SERVICES	77,953	77,953	77,953	77,953	77,953	77,953
FIVE STATE INDIAN GRANT	21,221		21,221		21,221	
INFORMATION TECHNOLOGY	27,854	8,712	27,854	14,405	27,854	14,405

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
SB 497 - LIBRARY GRANTS	641,724	358,276	641,724		641,724	
IFS	5,703		5,703		5,703	
TOTAL EXPENDITURES:	4,580,758	3,914,656	4,728,304	3,605,279	4,755,222	3,630,677
EXISTING POSITIONS:		30.50	30.50	30.57	30.50	30.57

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				307,701		292,714
TOTAL RESOURCES:				307,701		292,714
EXPENDITURES:						
OPERATING EXPENSES				281,689		270,532
LIBRARY DEV TITLE I						
INFORMATION TECHNOLOGY				26,012		22,182
TOTAL EXPENDITURES:				307,701		292,714

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-6,637		1,478
FED LIBRARY GRANT				-640		141
TOTAL RESOURCES:				-7,277		1,619
EXPENDITURES:						
PERSONNEL				-7,277		1,619
TOTAL EXPENDITURES:				-7,277		1,619

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				79,385		124,290
FED LIBRARY GRANT				7,681		11,835
TOTAL RESOURCES:				87,066		136,125

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				87,066		136,125
TOTAL EXPENDITURES:				87,066		136,125

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,094		6,422
TOTAL RESOURCES:				4,094		6,422
EXPENDITURES:						
PERSONNEL				4,094		6,422
TOTAL EXPENDITURES:				4,094		6,422

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-1,102,799		-1,102,099	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,757,825	2,762,203	2,848,098	3,193,292	2,875,716	3,257,321
REVERSIONS	-23,317	0	0	0	0	0
BALANCE FORWARD	3,636	358,276	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-358,276	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	57	0	0	0	0	0
FED LIBRARY GRANT	963,504	789,182	774,230	800,394	774,230	807,059
LSCA TITLE II	194,536	0	0	0	0	0
BI-STATE INDIAN GRANT	21,221	0	0	0	0	0
LIBRARY FEES	3,177	4,995	3,177	3,177	3,177	3,177
REFUNDS OF UNUSED GRANTS	15,000	0	0	0	0	0
REIMBURSEMENT FOR UTILITIES	3,395	0	0	0	0	0
TOTAL RESOURCES:	4,580,758	3,914,656	3,625,505	3,996,863	3,653,123	4,067,557
EXPENDITURES:						
PERSONNEL	1,414,638	1,475,026	1,536,823	1,600,455	1,564,476	1,686,136
OUT-OF-STATE TRAVEL	6,221	5,749	8,001	6,221	8,001	6,221
IN-STATE TRAVEL	4,485	4,507	4,485	4,485	4,485	4,485
OPERATING EXPENSES	1,303,614	1,296,427	1,295,857	1,577,546	1,295,857	1,566,389

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT	5,766	0	0	0	0	0
LIBRARY EXT SVCS-STATE	22,006	22,006	22,006	22,006	22,006	22,006
LIBRARY DEV TITLE I	855,037	666,000	665,951	667,780	665,916	667,780
LSTA TITLE II	194,536	0	0	0	0	0
BOOKMOBILE SERVICES	77,953	77,953	77,953	77,953	77,953	77,953
FIVE STATE INDIAN GRANT	21,221	0	0	0	0	0
INFORMATION TECHNOLOGY	27,854	8,712	14,429	40,417	14,429	36,587
SB 497 - LIBRARY GRANTS	641,724	358,276	0	0	0	0
IFS	5,703	0	0	0	0	0
TOTAL EXPENDITURES:	4,580,758	3,914,656	3,625,505	3,996,863	3,653,123	4,067,557
PERCENT CHANGE:		-14.5%	-20.9%	-12.7%	.8%	1.8%
TOTAL POSITIONS:		30.50	30.50	30.57	30.50	30.57

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

### PROGRAM DESCRIPTION:

The State Archives and Records Management programs have a mandate to administer comprehensive programs for the cost effective and efficient creation, maintenance, retention, preservation and disposition of Executive Branch and local government records. The programs provide technical assistance and advice to the Judicial and Legislative Branches of government in the administration of their records management programs. The programs are integrated to manage the complete life cycle of records from creation to their final disposition.

The State Archives and Records Management Programs were created by statutes passed in 1965 and 1967, respectively. NRS 239.070 to 239.125 mandates the administration of a program to create records retention schedules for State and local governments. NRS 378.230 to 378.320 mandates the administration of programs for the preservation of historically and legally valuable records, creation of standards and regulations, the administration of the State Archives and the State Records Center, and other programs concerning the creation, use, maintenance, preservation and disposition of official State records.

The State Archives collects, preserves and makes accessible the historical and legally valuable records of Nevada State and territorial government. The Records Management program creates records retention schedules for State and local governments and manages the State Records Center, a high density, and low cost and secure storage facility for inactive records. The Conservation program is designed to protect important documents, artifacts and electronic media so that they will be accessible for a longer period of time. The programs also provide training to governmental and other organizations in all aspects of archives and records management.

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. Records Accessioned (Records Management)	7,000	6,517	7,500	7,500	8,000
2. Records Retrieved (Records Management)	7,000	6,731	7,500	7,500	8,000
3. Collection Growth (Archives)	2,200	1,560	2,200	2,200	2,200
4. Collection Preservation (Archives)	951	564	951	951	951
5. Requests for Historical Information (Archives)	3,000	3,012	3,300	3,600	3,600
6. Retention schedules, produced or revised	40	35	40	40	40
7. Hours presenting educational sessions	200	192	200	200	200

### BASE

The Base Budget continues 9.51 classified positions and ongoing operating costs. One-time costs have been eliminated as well as the expenses associated with non-recurring grants. Operating and travel costs associated with the Electronic Records Archivist and Local Government Records Manager positions that were vacant due to difficult recruitments have been annualized.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	659,557	551,069	660,925	549,230	670,786	559,358
REVERSIONS	-112,635					
BALANCE FORWARD	20,000	32,141	20,000		32,141	
BALANCE FORWARD TO NEW YEAR	-32,141					
BUDGETARY TRANSFERS	-1,200		-1,200		-1,200	

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED LIBRARY GRANT	5,000		5,000		5,000	
NTL PUBS & RECORDS COMMISSION	1,420	3,889	1,420	1,420	1,420	1,420
FED GRANT - B		4,800				
RECORD'S SEARCH CHARGE	1,880	4,039	1,880	1,880	1,880	1,880
PRIVATE GRANT	15,000		15,000		15,000	
<b>TOTAL RESOURCES:</b>	<b>556,881</b>	<b>595,938</b>	<b>703,025</b>	<b>552,530</b>	<b>725,027</b>	<b>562,658</b>
<b>EXPENDITURES:</b>						
PERSONNEL	395,239	504,848	509,242	505,707	519,103	515,818
OUT-OF-STATE TRAVEL	3,729	4,235	3,729	4,235	3,729	4,235
IN-STATE TRAVEL	6,202	7,465	6,202	7,469	6,202	7,486
OPERATING EXPENSES	47,775	35,720	47,775	30,076	47,775	30,076
EQUIPMENT	93,042		93,042		93,042	
RECORDS SEARCH	1,462	1,968	1,462	1,880	1,462	1,880
HISTORIC RECORDS ADVIS BD	1,420	3,889	1,420	1,420	1,420	1,420
CONSERVATION LAB	2,859	32,141	2,859		2,859	
NEH GRANT		4,800				
INFORMATION SERVICES	5,153	872	5,153	897	5,153	897
RESERVE			32,141		44,282	
PURCHASING ASSESSMENT				846		846
<b>TOTAL EXPENDITURES:</b>	<b>556,881</b>	<b>595,938</b>	<b>703,025</b>	<b>552,530</b>	<b>725,027</b>	<b>562,658</b>
EXISTING POSITIONS:		9.51	9.51	9.51	9.51	9.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				465		541
<b>TOTAL RESOURCES:</b>				<b>465</b>		<b>541</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				100		103
INFORMATION SERVICES				388		423
PURCHASING ASSESSMENT				-23		15
<b>TOTAL EXPENDITURES:</b>				<b>465</b>		<b>541</b>

ARCHIVES AND RECORDS  
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**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,248		353
TOTAL RESOURCES:				-2,248		353
EXPENDITURES:						
PERSONNEL				-2,248		353
TOTAL EXPENDITURES:				-2,248		353

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				29,942		45,699
TOTAL RESOURCES:				29,942		45,699
EXPENDITURES:						
PERSONNEL				29,942		45,699
TOTAL EXPENDITURES:				29,942		45,699

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-147,071		-158,945	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	659,557	551,069	552,654	577,389	562,782	605,951
REVERSIONS	-112,635	0	0	0	0	0
BALANCE FORWARD	20,000	32,141	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-32,141	0	0	0	0	0
BUDGETARY TRANSFERS	-1,200	0	0	0	0	0
FED LIBRARY GRANT	5,000	0	0	0	0	0
NTL PUBS & RECORDS COMMISSION	1,420	3,889	1,420	1,420	1,420	1,420
FED GRANT - B	0	4,800	0	0	0	0
RECORD'S SEARCH CHARGE	1,880	4,039	1,880	1,880	1,880	1,880
PRIVATE GRANT	15,000	0	0	0	0	0
TOTAL RESOURCES:	556,881	595,938	555,954	580,689	566,082	609,251

ARCHIVES AND RECORDS  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL	395,239	504,848	505,707	533,401	515,818	561,870
OUT-OF-STATE TRAVEL	3,729	4,235	4,235	4,235	4,235	4,235
IN-STATE TRAVEL	6,202	7,465	7,712	7,469	7,729	7,486
OPERATING EXPENSES	47,775	35,720	33,256	30,176	33,256	30,179
EQUIPMENT	93,042	0	1	0	1	0
RECORDS SEARCH	1,462	1,968	1,880	1,880	1,880	1,880
HISTORIC RECORDS ADVIS BD	1,420	3,889	1,420	1,420	1,420	1,420
CONSERVATION LAB	2,859	32,141	0	0	0	0
NEH GRANT	0	4,800	0	0	0	0
INFORMATION SERVICES	5,153	872	897	1,285	897	1,320
RESERVE			0	0	0	0
PURCHASING ASSESSMENT			846	823	846	861
TOTAL EXPENDITURES:	556,881	595,938	555,954	580,689	566,082	609,251
PERCENT CHANGE:		7.0%	-2%	4.3%	1.8%	4.9%
TOTAL POSITIONS:		9.51	9.51	9.51	9.51	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. The Micrographics and Imaging Program provides low cost, high quality scanning and film capture of essential government documents, at an average cost of only four cents per page through partnership with the Department of Prisons' Inmate Services Program. These documents are placed on microfilm or optical disk as required by NRS 378.225 and 378.280. This program specializes in storing a wide variety of documents on several different media, including microfilm, microfiche, WORM (write once, read many) disk, MO (magneto optical) disk, CD-R (compact disk-recordable), and CD-RW (compact disk-rewritable). Among the services provided are on-site surveys, suggestions on media storage, and the production of CD's, fiche and roll film to increase the efficiencies and cost effectiveness of records management requirements for all client agencies. 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

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. Number of documents microfilmed	2,549,754	4,021,159	2,613,497	4,222,216	4,222,216
2. Number of rolls duplicated	12,069	5,548	12,370	5,825	5,825
3. Number fiche duplicated	90,405	31,964	92,665	27,328	24,595
4. Number of documents prepared	2,549,754	4,021,159	2,613,497	4,222,216	4,222,216
5. Number of images scanned	0	500,964	2,400,000	2,153,613	2,261,293

The need for duplicate film and fiche has declined because of the ability to view the images electronically. The use of film for retrieval should remain constant for the next several years, as the request for CD ROM's and other electronic copies increases.

### BASE

The base budget recommends the continuation of salaries and associated operating costs of 12 FTE. One-time costs have been eliminated and adjustments have been made for travel and training costs. The Micrographics and Imaging Program had an average of 5 vacant positions throughout the SFY 2000. These positions were requested and approved in the last budget request in preparation for several new client agencies bringing their backlog projects to the program. This increased workload is now beginning to materialize and 3 of these positions are currently under recruitment. A vacancy savings equivalent to the total costs of two of those vacant position has been included in the base. This amount will be work-programed if revenues and work load dictate the need to fill these positions. In addition, adjustments have been made in this budget to maintain current authority levels for travel and training. Due to staffing shortages in SFY 2000, this agency was unable

MICROGRAPHICS AND IMAGING  
101-1055

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to participate as had been scheduled in many essential conferences and trainings that keep the management and staff up-to-date on the most current technology. In-state travel has been adjusted to provide funding for staff to meet with client agencies on a regular basis once staffing levels have been returned to normal.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	95,017	93,373	92,944	92,944	92,944	233,275
BALANCE FORWARD TO NEW YEAR	-93,373					
MICROFILMING CHARGE	354,791	548,101	396,411	396,411	403,557	403,557
IMAGING SALES	74,909	87,913	277,218	277,218	280,799	280,799
LAB SALES	50,594	66,232	50,596	50,596	51,164	51,164
<b>TOTAL RESOURCES:</b>	<b>481,938</b>	<b>795,619</b>	<b>817,169</b>	<b>817,169</b>	<b>828,464</b>	<b>968,795</b>
<b>EXPENDITURES:</b>						
PERSONNEL	230,732	459,407	473,019	395,854	484,314	400,523
OUT-OF-STATE TRAVEL		3,355		2,300		2,300
IN-STATE TRAVEL	453	2,815	453	1,800	453	1,800
OPERATING EXPENSES	107,986	70,101	107,986	108,644	107,986	108,644
EQUIPMENT	35,071	33,635	35,071		35,071	
MATERIALS	40,770	42,486	40,770	40,770	40,770	40,770
VENDOR SERVICES	3,079	18,188	3,079	3,079	3,079	3,079
INFORMATION TECHNOLOGY	56,441	59,069	56,441	13,005	56,441	13,005
TRAINING		2,300		2,300		2,300
DEPARTMENT COMPUTER SUPPORT	7,406	11,319	7,406	14,432	7,406	15,041
RESERVE		92,944	92,944	233,275	92,944	379,623
PURCHASING ASSESSMENT				710		710
STATEWIDE COST ALLOCATION				1,000		1,000
<b>TOTAL EXPENDITURES:</b>	<b>481,938</b>	<b>795,619</b>	<b>817,169</b>	<b>817,169</b>	<b>828,464</b>	<b>968,795</b>
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-13,327
<b>TOTAL RESOURCES:</b>				0		-13,327
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				12,040		11,556
INFORMATION TECHNOLOGY				779		823
RESERVE				-13,327		-26,269
PURCHASING ASSESSMENT				508		563
<b>TOTAL EXPENDITURES:</b>				0		-13,327

**200 DEMOGRAPHICS/CASELOAD CHANGES**

The decision unit provides for an increase in costs associated with the Computer Network Specialist position within the Director's Office budget. Per the original funding agreement, this agency funds 20% of the total costs associated with that position.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-436
TOTAL RESOURCES:				0		-436
EXPENDITURES:						
DEPARTMENT COMPUTER SUPPORT RESERVE				436		929
				-436		-1,365
TOTAL EXPENDITURES:				0		-436

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						2,415
TOTAL RESOURCES:				0		2,415
EXPENDITURES:						
PERSONNEL RESERVE				-2,415		532
				2,415		1,883
TOTAL EXPENDITURES:				0		2,415

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-16,946
TOTAL RESOURCES:				0		-16,946
EXPENDITURES:						
PERSONNEL RESERVE				16,946		24,433
				-16,946		-41,379
TOTAL EXPENDITURES:				0		-16,946

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit provides funding to replace micrographics and imaging equipment (including computer equipment) in the Micrographics and Imaging Program. Due to the extremely high usage of equipment in this program, approximately 25% of the total equipment in use is replaced each biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-73,078
MICROFILMING CHARGE			36,539		46,959	
IMAGING SALES			36,539		46,959	
<b>TOTAL RESOURCES:</b>			73,078	0	93,918	-73,078
<b>EXPENDITURES:</b>						
EQUIPMENT			37,600	37,600	45,600	45,600
INFORMATION TECHNOLOGY			35,478	35,478	48,318	48,318
RESERVE				-73,078		-166,996
<b>TOTAL EXPENDITURES:</b>			73,078	0	93,918	-73,078

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-63,566		-62,695	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	95,017	93,373	92,944	92,944	92,944	131,903
BALANCE FORWARD TO NEW YEAR	-93,373	0	0	0	0	0
MICROFILMING CHARGE	354,791	548,101	369,384	396,411	387,821	403,557
IMAGING SALES	74,909	87,913	313,757	277,218	327,758	280,799
LAB SALES	50,594	66,232	50,596	50,596	51,164	51,164
<b>TOTAL RESOURCES:</b>	481,938	795,619	826,681	817,169	859,687	867,423
<b>EXPENDITURES:</b>						
PERSONNEL	230,732	459,407	472,596	410,385	484,141	425,488
OUT-OF-STATE TRAVEL	0	3,355	2,300	2,300	2,300	2,300
IN-STATE TRAVEL	453	2,815	1,800	1,800	1,800	1,800
OPERATING EXPENSES	107,986	70,101	108,667	120,684	108,679	120,200
EQUIPMENT	35,071	33,635	37,600	37,600	45,600	45,600
MATERIALS	40,770	42,486	40,770	40,770	40,770	40,770
VENDOR SERVICES	3,079	18,188	3,079	3,079	3,079	3,079

**MICROGRAPHICS AND IMAGING**

101-1055

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION TECHNOLOGY	56,441	59,069	48,483	49,262	61,323	62,146
TRAINING	0	2,300	2,300	2,300	2,300	2,300
DEPARTMENT COMPUTER SUPPORT	7,406	11,319	14,432	14,868	15,041	15,970
RESERVE	0	92,944	92,944	131,903	92,944	145,497
PURCHASING ASSESSMENT			710	1,218	710	1,273
STATEWIDE COST ALLOCATION			1,000	1,000	1,000	1,000
<b>TOTAL EXPENDITURES:</b>	<b>481,938</b>	<b>795,619</b>	<b>826,681</b>	<b>817,169</b>	<b>859,687</b>	<b>867,423</b>
PERCENT CHANGE:		45.8%	52.2%	42.2%	4.5%	5.3%
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** \_\_\_\_\_

**NEVADA STATE LIBRARY - LITERACY  
101-2893**

**PROGRAM DESCRIPTION:**

The Nevada Literacy Coalition supports and promotes the efforts of all non-profit state, county and local literacy programs of instruction for educationally disadvantaged adults. The Literacy Coalition provides training and resources to adult educators who work in libraries and other agencies or organizations, to assure that all residents, including the over 300,000 educationally disadvantaged adults in Nevada, have equitable access to information and materials. The office of the Literacy Coordinator is designed to serve as a central clearinghouse on literacy issues, materials, concerns and teacher/tutor training statewide.

The Nevada Literacy Coalition works with an advisory committee to identify programs, services and needs, support existing programs, train teachers and tutors, maintain the State Literacy Resource Centers, and keep current a list of all programs statewide. The State Library houses the State Literacy Resource Center, a federally-funded collection of materials used by the Literacy Coordinator and others to train and equip tutors/teachers to provide excellent services to the adult students they serve. Persons from anywhere within the state may call the Literacy Office for counsel and advice as well as location of literacy centers in their particular area. Likewise, persons who are interested in training or tutoring students may contact the office to become part of this important endeavor.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Number of Training Events Sponsored/Number of Participants	26/960	30/881	26/1,010	26/1,060	26/1,110
2.	Number of Consultations/Percent of Recommendations Implemented	96/55%	59/72%	96/60%	96/65%	96/70%
3.	Number of Inter-agency Contacts of Meetings/% Resulting in Literacy Activity (less meetings/more activities as of SFY2001)	1,140/55%	1,271/69%	1,080/60%	1,020/65%	960/70%
4.	Number of Literacy Referrals Made/Percent of Literacy Referrals Placed	72/45%	59/53%	72/50%	72/55%	72/60%
5.	Percent of the 59 Nevada communities with public libraries in which libraries and/or community-based organizations (CBOs) provide adult education/family literacy services.	N/A	N/A	*Baseline	+10%	+10%
6.	Percent of 59 Nevada communities with public libraries in which business, industry and labor provide/support literacy services.	N/A	N/A	N/A	**Baseline	+10%

\*In SFY2002, the Nevada Literacy Coalition will determine the actual number of Nevada communities with public libraries in which libraries and/or community-based organizations (CBOs) provide adult education/family literacy services, and divide that number by 59 to determine the baseline. Each year thereafter, the goal will be to show a 10% increase.

\*\*In SFY2003, the Nevada Literacy Coalition will determine the actual number of Nevada communities with public libraries in which business, industry and labor provide/support literacy services, and divide that number by 59 to determine the baseline. Each year thereafter, the goal will be to show a 10% increase.

NEVADA STATE LIBRARY - LITERACY

101-2893

**BASE**

The Base Budget continues 2 classified positions and ongoing operating costs. One-time costs have been eliminated as well as the expenses associated with non-recurring grants.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	107,017	110,207	120,230	121,644	121,967	123,431
REVERSIONS	-131					
BUDGETARY TRANSFERS	1,200		1,200		1,200	
FEDERAL FUNDS FROM PREV YEAR	724		724		724	
FED LIBRARY GRANT	19,209	41,000	19,209	20,000	19,209	20,000
TRANSFER FROM EDUCATION	49,936	62,200	49,936	49,936	49,936	49,936
<b>TOTAL RESOURCES:</b>	<b>177,955</b>	<b>213,407</b>	<b>191,299</b>	<b>191,580</b>	<b>193,036</b>	<b>193,367</b>
<b>EXPENDITURES:</b>						
PERSONNEL	95,789	97,817	109,133	109,283	110,870	111,070
OUT-OF-STATE TRAVEL	2,000	2,000	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	2,001	2,000	2,001	2,001	2,001	2,001
OPERATING EXPENSES	8,085	8,185	8,085	8,085	8,085	8,085
LCSA TITLE I FED. GRANT	19,209	41,000	19,209	20,000	19,209	20,000
TEACHER TRAINING	50,660	62,200	50,660	50,000	50,660	50,000
INFORMATION TECHNOLOGY	211	205	211	31	211	31
PURCHASING ASSESSMENT				180		180
<b>TOTAL EXPENDITURES:</b>	<b>177,955</b>	<b>213,407</b>	<b>191,299</b>	<b>191,580</b>	<b>193,036</b>	<b>193,367</b>
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				302		320
<b>TOTAL RESOURCES:</b>				<b>302</b>		<b>320</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				38		39
INFORMATION TECHNOLOGY				239		247
PURCHASING ASSESSMENT				25		34
<b>TOTAL EXPENDITURES:</b>				<b>302</b>		<b>320</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-466		66
TOTAL RESOURCES:				-466		66
EXPENDITURES:						
PERSONNEL				-466		66
TOTAL EXPENDITURES:				-466		66

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,991		10,505
TOTAL RESOURCES:				3,991		10,505
EXPENDITURES:						
PERSONNEL				3,991		10,505
TOTAL EXPENDITURES:				3,991		10,505

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			281		331	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	107,017	110,207	121,644	125,471	123,431	134,322
REVERSIONS	-131	0	0	0	0	0
BUDGETARY TRANSFERS	1,200	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	724	0	0	0	0	0
FED LIBRARY GRANT	19,209	41,000	20,000	20,000	20,000	20,000
TRANSFER FROM EDUCATION	49,936	62,200	49,936	49,936	49,936	49,936
TOTAL RESOURCES:	177,955	213,407	191,580	195,407	193,367	204,258
EXPENDITURES:						
PERSONNEL	95,789	97,817	109,283	112,808	111,070	121,641
OUT-OF-STATE TRAVEL	2,000	2,000	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	2,001	2,000	2,001	2,001	2,001	2,001

NEVADA STATE LIBRARY - LITERACY

101-2893

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
OPERATING EXPENSES	8,085	8,185	8,085	8,123	8,085	8,124
LCSA TITLE I FED. GRANT	19,209	41,000	20,000	20,000	20,000	20,000
TEACHER TRAINING	50,660	62,200	50,000	50,000	50,000	50,000
INFORMATION TECHNOLOGY	211	205	31	270	31	278
PURCHASING ASSESSMENT			180	205	180	214
TOTAL EXPENDITURES:	177,955	213,407	191,580	195,407	193,367	204,258
PERCENT CHANGE:		19.9%	7.7%	9.8%	.9%	4.5%
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:**

Cooperative Libraries Automated Network (CLAN) is a consortium of ten public library systems: Carson City Library, Churchill County Library, Douglas County Library, Elko-Lander-Eureka Library System, Humboldt County Library, Lyon County Library System, Mineral County Library System, Pershing County Library, Storey County Library, White Pine County Library, and the Nevada State Library and Archives operating under a cooperative interlocal agreement (NRS 379.147 and NRS 379.150) to provide automated access to information through a cooperative system which shares circulation, cataloging, and acquisitions systems and numerous on-line databases. System access is accomplished through a network telecommunications system connecting member users to a central site at Nevada State Library and Archives. This same access provides connectivity to e-mail and the Internet. Public Internet access is available at all member library sites. The network is administered through the Nevada State Library and Archives by a board including one voting member from each participating Level I member library. The network also includes Sierra Nevada College-Maclean Library, the Nevada Supreme Court Library, Esmeralda County Libraries, Amargosa Valley Library District, Beatty Library District, Lincoln County Libraries, Pahrump Library District, Smoky Valley Library District, Tonapah Library District, Nevada State Railroad Museum, Nevada Historical Society, Nevada Museum and Historical Society, Nevada Arts Council, State Historic Preservation Office and the Department of Cultural Affairs Director's office. CLAN's total membership is fifty-four individual sites.

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 00	FY 00	FY 01	FY 02	FY 03
1. Number of circulations (total items checked out system wide)	N/A	1,098,360	1,205,448	1,523,894	1,672,411
2. Title file - number of titles residing on the database 1	N/A	392,227	400,075	408,079	416,239
3. Patron database - number of public holding library cards (1)	N/A	130,507	142,255	174,199	189,871
4. Number of member owned items (books, tapes, etc.) residing on database	N/A	796,171	1,183,887	1,302,276	1,432,504

**BASE**

The Base Budget continues 2.45 classified positions and ongoing operating costs. One-time costs have been eliminated as well as the expenses associated with non-recurring grants. Costs for the vacant Computer Network Specialist position have been annualized.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	89,885	181,220				
BALANCE FORWARD TO NEW YEAR	-181,219					
FED LIBRARY GRANT	123,000	100,000	123,000	100,000	123,000	100,000
ASI REIMBURSEMENT	7,897		7,897	7,897	7,897	7,897
COUNTY PARTICIPATION FEES	276,981	337,029	245,581	249,658	248,936	253,013
RECEIPTS FROM LOCAL GOVERNMENT	4,400	4,900	4,400		4,400	
REIMBURSEMENT FOR UTILITIES	12,877		12,877	4,400	12,877	4,400
TRANS FROM OTHR BUD SAME FUND	55,091	16,791	55,091	55,091	55,091	55,091
TRANSFER FROM PROGRAMS		4,400				
TRANS FROM NV STATE LIBRARY	40,134	40,134	40,134	40,134	40,134	40,134
TRANS FROM HISTORIC PRES	2,900	2,900	2,900	2,900	2,900	2,900
TRANS FROM ARTS COUNCIL	2,900	2,900	2,900	2,900	2,900	2,900
<b>TOTAL RESOURCES:</b>	<b>434,846</b>	<b>690,274</b>	<b>494,780</b>	<b>462,980</b>	<b>498,135</b>	<b>466,335</b>

NEVADA STATE LIBRARY-CLAN  
101-2895

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL	85,635	132,986	145,569	133,576	148,924	136,931
OUT-OF-STATE TRAVEL		1,500				
IN-STATE TRAVEL		3,000				
OPERATING EXPENSES		245,761				
INFORMATION SERVICES		125,807				
CLAN OPERATING EXPENSES	349,211	181,220	349,211	329,404	349,211	329,404
TOTAL EXPENDITURES:	434,846	690,274	494,780	462,980	498,135	466,335
EXISTING POSITIONS:		2.45	2.45	2.45	2.45	2.45

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COUNTY PARTICIPATION FEES				2,202		2,326
TOTAL RESOURCES:				2,202		2,326
EXPENDITURES:						
CLAN OPERATING EXPENSES				2,202		2,326
TOTAL EXPENDITURES:				2,202		2,326

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COUNTY PARTICIPATION FEES				-515		-11
TOTAL RESOURCES:				-515		-11
EXPENDITURES:						
PERSONNEL				-515		-11
TOTAL EXPENDITURES:				-515		-11

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COUNTY PARTICIPATION FEES				4,923		8,385
TOTAL RESOURCES:				4,923		8,385

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				4,923		8,385
TOTAL EXPENDITURES:				4,923		8,385

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-31,800		-31,800	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	89,885	181,220	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-181,219	0	0	0	0	0
FED LIBRARY GRANT	123,000	100,000	100,000	100,000	100,000	100,000
ASI REIMBURSEMENT	7,897	0	7,897	7,897	7,897	7,897
COUNTY PARTICIPATION FEES	276,981	337,029	236,781	256,268	240,136	263,713
RECEIPTS FROM LOCAL GOVERNMENTS	4,400	4,900	4,400	4,400	4,400	4,400
REIMBURSEMENT FOR UTILITIES	12,877	0	12,877	0	12,877	0
TRANS FROM OTHR BUD SAME FUN	55,091	16,791	55,091	55,091	55,091	55,091
TRANSFER FROM PROGRAMS	0	4,400	0	0	0	0
TRANS FROM NV STATE LIBRARY	40,134	40,134	40,134	40,134	40,134	40,134
TRANS FROM HISTORIC PRES	2,900	2,900	2,900	2,900	2,900	2,900
TRANS FROM ARTS COUNCIL	2,900	2,900	2,900	2,900	2,900	2,900
TOTAL RESOURCES:	434,846	690,274	462,980	469,590	466,335	477,035
EXPENDITURES:						
PERSONNEL	85,635	132,986	145,569	137,984	148,924	145,305
OUT-OF-STATE TRAVEL	0	1,500	0	0	0	0
IN-STATE TRAVEL	0	3,000	0	0	0	0
OPERATING EXPENSES	0	245,761	0	0	0	0
INFORMATION SERVICES	0	125,807	0	0	0	0
CLAN OPERATING EXPENSES	349,211	181,220	317,411	331,606	317,411	331,730
TOTAL EXPENDITURES:	434,846	690,274	462,980	469,590	466,335	477,035
PERCENT CHANGE:		58.7%	6.5%	8.0%	.7%	1.6%
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 Nevada Arts Council supports established arts institutions, nurtures emerging arts organizations, assists individual artists, animates Nevada communities through the arts, and stimulates public participation in the arts. Through this process, the young and old alike are enabled to solve problems, think innovatively, and communicate more effectively. Students involved in arts education programs have improved test scores and are empowered with human potential as a result.

The mission of Nevada Arts 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.

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. Qty. of Applications to all Agency Grantmaking Programs	507	554	561	598	629
2. Qty. of Grant Awards in all Agency Grantmaking Programs	251	285	271	355	381
3. \$\$ Requested in Applications to Grants Program Only	970,000	1,106,281	1,067,000	1,216,909	1,338,600
4. \$\$ Awarded to Grants Program Applicants	830,000	829,174	915,000	841,501	925,651
5. Funded Percent of \$\$ Requested in Grants Program	86	75	86	69	69
6. Percent of Grants Program Applications Funded	83	87	81	87	84
7. Total Project Budgets of Grants Program Applicants	15,266,000	19,748,290	17,000,000	21,723,119	23,895,431
8. Percent of Project Budgets Funded by Grants Program	5.4	4.0	5.4	3.9	3.9
9. Qty. of People Viewing or Taking Part in Cultural Activities that are Funded by Grants Program Only	2,150,000	2,155,262	2,500,000	2,600,000	2,766,800
10. Qty. of Artists Benefiting from Cultural Activities that are Funded by the Grants Program Only	4,050	6,377	4,075	5,897	6,487
11. Qty. of K-12 Students Taking Part in Arts In Education Program Projects or in Cultural Activities that are Funded by Grants Program	345,366	540,580	365,200	502,846	603,415
12. Qty. of Schools Taking Part in Arts in Education Projects	116	79	125	125	127

**BASE**

The Base Budget continues 10 classified positions and ongoing operating costs. One-time costs have been eliminated as well as the expenses associated with non-recurring grants. Adjustments to base include an increase in rent as a result of a new lease for both offices, costs associated with a leased copy machine in the Las Vegas office and the establishment of purchasing and cost allocation assessment categories. In addition, funds transferred to the Director's Office in support of the Computer Network Specialist position that supports the entire Department have been eliminated and moved to that budget account.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,410,429	1,267,071	1,373,916	1,287,658	1,383,667	1,297,659
REVERSIONS	-27,918					
BALANCE FORWARD	36,466	117,716				
BALANCE FORWARD TO NEW YEAR	-117,716					
FED FOLK ARTS GRANT	6,531		6,531		6,531	
FEDERAL GRANT WILD HORSE	16,000		16,000		16,000	
FEDERAL NEA GRANT	485,900	485,900	485,900	485,900	485,900	485,900
REGISTRATION FEES	12,031	8,989	12,031	12,031	12,031	12,031
GIFTS & DONATIONS	11,510	3,220	11,510		11,510	
PRIVATE GRANT	17,500	19,780	17,500		17,500	
TRANSFER FROM TOURISM	62,000	62,000	62,000	62,000	62,000	62,000
<b>TOTAL RESOURCES:</b>	<b>1,912,733</b>	<b>1,964,676</b>	<b>1,985,388</b>	<b>1,847,589</b>	<b>1,995,139</b>	<b>1,857,590</b>
<b>EXPENDITURES:</b>						
PERSONNEL	493,983	533,018	566,638	552,691	576,389	562,692
OUT-OF-STATE TRAVEL	3,451	3,833	3,451	3,451	3,451	3,451
IN-STATE TRAVEL	14,274	14,345	14,274	14,274	14,274	14,274
OPERATING EXPENSES	86,617	86,247	86,876	95,417	86,876	95,417
EQUIPMENT	1,893		1,634		1,634	
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	122,426	110,586	122,426	106,355	122,426	106,355
PRIOR YEAR CHALLENGE GRANTS		42,716				
CURRENT YEAR CHALLENGE GRANTS	98,996	105,246	98,996	105,246	98,996	105,246
INFORMATION TECHNOLOGY	5,876	922	5,876	1,069	5,876	1,069
GRANTS PROGRAM	676,481	676,485	676,481	676,481	676,481	676,481
COMMUNITY ARTS DEVELOPMENT PRG	96,013	89,017	96,013	87,103	96,013	87,103
ARTIST SERVICES PROGRAM	73,261	71,288	73,261	60,261	73,261	60,261
PUBLIC INFORMATION & ARTS INIT	53,638	49,572	53,638	49,591	53,638	49,591
FOLK ART PROGRAMS	85,268	80,845	85,268	67,028	85,268	67,028
AB 703 SECTION 3 GRANTS	75,000	75,000	75,000		75,000	
PURCHASING ASSESSMENT				1,926		1,926
STATEWIDE COST ALLOCATION				1,140		1,140
<b>TOTAL EXPENDITURES:</b>	<b>1,912,733</b>	<b>1,964,676</b>	<b>1,985,388</b>	<b>1,847,589</b>	<b>1,995,139</b>	<b>1,857,590</b>
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

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**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,075		3,109
TOTAL RESOURCES:				3,075		3,109
EXPENDITURES:						
OPERATING EXPENSES				312		323
ARTS IN EDUCATION				139		139
INFORMATION TECHNOLOGY				3,658		3,652
GRANTS PROGRAM				28		28
COMMUNITY ARTS DEVELOPMENT PRG				188		188
ARTIST SERVICES PROGRAM				31		31
FOLK ART PROGRAMS				28		28
PURCHASING ASSESSMENT				-1,309		-1,280
TOTAL EXPENDITURES:				3,075		3,109

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,810		237
TOTAL RESOURCES:				-2,810		237
EXPENDITURES:						
PERSONNEL				-2,349		166
GRANTS PROGRAM				-461		71
TOTAL EXPENDITURES:				-2,810		237

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				29,085		50,001
TOTAL RESOURCES:				29,085		50,001
EXPENDITURES:						
PERSONNEL				30,656		52,754
COMMUNITY ARTS DEVELOPMENT PRG				-1,571		-2,753
TOTAL EXPENDITURES:				29,085		50,001

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,232		3,353
TOTAL RESOURCES:				3,232		3,353
EXPENDITURES:						
PERSONNEL				3,232		3,353
TOTAL EXPENDITURES:				3,232		3,353

**ENHANCEMENT**

**150 ECONOMIC DEVELOPMENT**

This decision unit recommends continuation of funding provided in the current biennium for increased funding to the Arts in the Basic Arts Grants Program, the Arts in Education Program and the Folk Arts Program. These grants are matched a minimum of 1 to 1 by the grantees which leverages other public and private funding. The culture industry in Nevada provides a direct source of income for many individuals and businesses. Nevada's nonprofit arts industry is a rapidly growing, extremely diverse sector of the state economy that employs thousands of people, generates tens of millions of dollars in revenue, increases tourism, attracts new business, and helps to recruit and retain educated, productive employees by enhancing the state's quality of life.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				75,000		75,000
TOTAL RESOURCES:				75,000		75,000
EXPENDITURES:						
ARTS IN EDUCATION				14,000		14,000
GRANTS PROGRAM				56,000		56,000
FOLK ART PROGRAMS				5,000		5,000
TOTAL EXPENDITURES:				75,000		75,000

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-54,619		-53,907	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,410,429	1,267,071	1,370,838	1,395,240	1,381,301	1,429,359
REVERSIONS	-27,918	0	0	0	0	0

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BALANCE FORWARD	36,466	117,716	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-117,716	0	0	0	0	0
FED FOLK ARTS GRANT	6,531	0	0	0	0	0
FEDERAL GRANT WILD HORSE	16,000	0	0	0	0	0
FEDERAL NEA GRANT	485,900	485,900	485,900	485,900	485,900	485,900
REGISTRATION FEES	12,031	8,989	12,031	12,031	12,031	12,031
GIFTS & DONATIONS	11,510	3,220	0	0	0	0
PRIVATE GRANT	17,500	19,780	0	0	0	0
TRANSFER FROM TOURISM	62,000	62,000	62,000	62,000	62,000	62,000
<b>TOTAL RESOURCES:</b>	<b>1,912,733</b>	<b>1,964,676</b>	<b>1,930,769</b>	<b>1,955,171</b>	<b>1,941,232</b>	<b>1,989,290</b>
<b>EXPENDITURES:</b>						
PERSONNEL	493,983	533,018	552,691	584,230	562,692	618,965
OUT-OF-STATE TRAVEL	3,451	3,833	3,451	3,451	3,451	3,451
IN-STATE TRAVEL	14,274	14,345	14,274	14,274	14,274	14,274
OPERATING EXPENSES	86,617	86,247	92,772	95,729	92,778	95,740
EQUIPMENT	1,893	0	0	0	0	0
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	122,426	110,586	106,355	120,494	106,355	120,494
PRIOR YEAR CHALLENGE GRANTS	0	42,716	0	0	0	0
CURRENT YEAR CHALLENGE GRANT	98,996	105,246	105,246	105,246	105,246	105,246
INFORMATION TECHNOLOGY	5,876	922	1,069	4,727	1,069	4,721
GRANTS PROGRAM	676,481	676,485	676,481	732,048	676,481	732,580
COMMUNITY ARTS DEVELOPMENT P	96,013	89,017	87,103	85,720	87,103	84,538
ARTIST SERVICES PROGRAM	73,261	71,288	60,261	60,292	60,261	60,292
PUBLIC INFORMATION & ARTS IN	53,638	49,572	49,592	49,591	49,592	49,591
FOLK ART PROGRAMS	85,268	80,845	67,028	72,056	67,028	72,056
AB 703 SECTION 3 GRANTS	75,000	75,000	75,000	0	75,000	0
TRANSFER TO DMLA DIRECTOR'S			10,824	0	11,280	0
PURCHASING ASSESSMENT			1,926	617	1,926	646
STATEWIDE COST ALLOCATION			1,140	1,140	1,140	1,140
<b>TOTAL EXPENDITURES:</b>	<b>1,912,733</b>	<b>1,964,676</b>	<b>1,930,769</b>	<b>1,955,171</b>	<b>1,941,232</b>	<b>1,989,290</b>
PERCENT CHANGE:		2.7%	.9%	2.2%	.5%	1.7%
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 \_\_\_\_\_

# **ADMINISTRATION**

# Administration

## 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 operate the State Clearinghouse program to coordinate the review of federally required environmental documents and grant applications.

Statutory Authority: NRS 353

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
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

The adjusted base budget recommends continued funding for 30 employees with associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,236,592	2,940,054	2,114,176	2,230,394	2,141,670	3,157,137
REVERSIONS	-143,477	0				
PHOTOCOPY SERVICE CHARGE	30	0	30	30	30	30
ADMINISTRATION CHARGE	249,361	230,824	399,589	314,704	408,920	328,152
BOOK AND PAMPHLET SALES	22	1,000	22	22	22	22
<b>TOTAL RESOURCES:</b>	<b>2,342,528</b>	<b>3,171,878</b>	<b>2,513,817</b>	<b>2,545,150</b>	<b>2,550,642</b>	<b>3,485,341</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,706,097	2,071,889	1,877,386	1,852,610	1,914,211	2,276,721
OUT-OF-STATE TRAVEL	7,870	5,626	7,870	7,870	7,870	7,870

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
IN-STATE TRAVEL	5,038	4,946	5,038	5,038	5,038	5,038
OPERATING EXPENSES	175,390	205,485	175,390	209,156	175,390	237,028
EQUIPMENT	5,176	7,554	5,176		5,176	
SPECIAL STUDIES	175,922	170,173	175,922	235,778	175,922	235,778
SENTENCING COMMISSION	1,022	2,591	1,022	2,591	1,022	2,591
ECONOMIC FORUM	0	4,900		780		4,900
GOVERNOR ELECT EXPENSE	0	0				5,000
INFORMATION SERVICES	259,056	691,389	259,056	222,503	259,056	701,591
TRAINING	5,762	6,130	5,762	5,762	5,762	5,762
PURCHASING ASSESSMENT	0	0		1,867		1,867
ATTY GENERAL COST ALLOCATION	1,195	1,195	1,195	1,195	1,195	1,195
TOTAL EXPENDITURES:	2,342,528	3,171,878	2,513,817	2,545,150	2,550,642	3,485,341
EXISTING POSITIONS:		30.00	30.00	30.00	30.00	30.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				170,279		49,330
TOTAL RESOURCES:				170,279		49,330
EXPENDITURES:						
OPERATING EXPENSES				30,688		29,405
INFORMATION SERVICES				140,247		20,531
PURCHASING ASSESSMENT				-776		-726
ATTY GENERAL COST ALLOCATION				120		120
TOTAL EXPENDITURES:				170,279		49,330

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for one Budget Analyst IV position with associated operating and equipment costs due to State growth and the increasing complexity of the budgeting process.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				59,163		86,696
TOTAL RESOURCES:				59,163		86,696

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL						
OPERATING EXPENSES				52,069		73,392
EQUIPMENT				1,447		11,730
INFORMATION SERVICES				2,370		
TRAINING				1,794		91
TOTAL EXPENDITURES:				1,483		1,483
NEW POSITIONS:				59,163		86,696
				1.00		1.00

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-7,105		1,110
TOTAL RESOURCES:				-7,105		1,110
EXPENDITURES:						
PERSONNEL				-7,105		1,110
TOTAL EXPENDITURES:				-7,105		1,110

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				73,055		108,745
TOTAL RESOURCES:				73,055		108,745
EXPENDITURES:						
PERSONNEL				73,055		108,745
TOTAL EXPENDITURES:				73,055		108,745

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				30,325		45,069
TOTAL RESOURCES:				30,325		45,069
EXPENDITURES:						
PERSONNEL				30,325		45,069
TOTAL EXPENDITURES:				30,325		45,069

**800 COST ALLOCATION**

This decision unit reflects the Budget and Planning Division's portion of the maintenance costs for the Administrative Services Division of the Department of Administration (716-1371).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,381		11,174
TOTAL RESOURCES:				7,381		11,174
EXPENDITURES:						
OPERATING EXPENSES				7,381		11,174
TOTAL EXPENDITURES:				7,381		11,174

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

This decision unit recommends funding to facilitate the transfer of the New Executive Budget System (NEBS) from the mainframe to a UNIX platform.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				358,814		-358,814
TOTAL RESOURCES:				358,814		-358,814
EXPENDITURES:						
INFORMATION SERVICES				358,814		-358,814
TOTAL EXPENDITURES:				358,814		-358,814

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends the elimination of a Management Analyst III position due to a BDR requesting that occupational licensing boards be exempt from the budget act; the reclassification of a Management Analyst III to a Budget Analyst IV based on the duties performed by this position; and requests a Public Service Intern II position to serve as a special projects position.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			37,627	42,620	49,492	58,350
ADMINISTRATION CHARGE			-51,952	-51,537	-54,250	-51,950
TOTAL RESOURCES:			-14,325	-8,917	-4,758	6,400
EXPENDITURES:						
PERSONNEL			-17,821	-12,413	-8,254	2,904
OUT-OF-STATE TRAVEL			1,483	1,483	1,483	1,483

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
OPERATING EXPENSES			900	900	900	900
TRAINING			1,113	1,113	1,113	1,113
TOTAL EXPENDITURES:			-14,325	-8,917	-4,758	6,400
NEW POSITIONS:			.00	.00	.00	.00

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for the replacement of miscellaneous equipment items under \$500 and existing computer equipment consistent with the Department of Information Technology's four-year replacement schedule.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			19,900	22,695	11,380	14,175
TOTAL RESOURCES:			19,900	22,695	11,380	14,175
EXPENDITURES:						
OPERATING EXPENSES				2,795		2,795
INFORMATION SERVICES			19,900	19,900	11,380	11,380
TOTAL EXPENDITURES:			19,900	22,695	11,380	14,175

**805 MAJOR RECLASSIFICATIONS**

This decision unit recommends funding to reclassify Pre-Audit positions to Auditor IIIs. Pre-Audit will transition to Post-Audit over the biennium due to the Integrated Financial System.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			62,024	58,175	120,126	125,788
TOTAL RESOURCES:			62,024	58,175	120,126	125,788
EXPENDITURES:						
PERSONNEL			62,024	58,175	120,126	125,788
TOTAL EXPENDITURES:			62,024	58,175	120,126	125,788
NEW POSITIONS:			.00	.00	.00	.00

**900 TRANSFER TO BA 1342**

As the State's Integrated Financial System is rolled out, agencies will transition from pre-audit to post-audit. This decision unit recommends transferring the Pre-Audit section to the Division of Internal Audits (101-1342).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-271,500	-295,271	-281,873	-308,157
TOTAL RESOURCES:			-271,500	-295,271	-281,873	-308,157
EXPENDITURES:						
PERSONNEL			-249,559	-268,291	-259,931	-281,387
OPERATING EXPENSES			-21,941	-26,980	-21,942	-26,770
TOTAL EXPENDITURES:			-271,500	-295,271	-281,873	-308,157
NEW POSITIONS:			-6.00	-6.00	-6.00	-6.00

**901 TRANSFER TO BA 1342**

This decision unit recommends transferring the costs in decision unit E-805 to the Division of Internal Audits (101-1342).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-62,024	-58,175	-120,126	-125,788
TOTAL RESOURCES:			-62,024	-58,175	-120,126	-125,788
EXPENDITURES:						
PERSONNEL			-62,024	-58,175	-120,126	-125,788
TOTAL EXPENDITURES:			-62,024	-58,175	-120,126	-125,788
NEW POSITIONS:			.00	.00	.00	.00

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-30,221		788,715	

BUDGET AND PLANNING  
101-1340

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,236,592	2,940,054	1,869,982	2,692,350	2,709,384	2,864,815
REVERSIONS	-143,477	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	30	0	30	30	30	30
ADMINISTRATION CHARGE	249,361	230,824	347,637	263,167	354,670	276,202
BOOK AND PAMPHLET SALES	22	1,000	22	22	22	22
<b>TOTAL RESOURCES:</b>	<b>2,342,528</b>	<b>3,171,878</b>	<b>2,217,671</b>	<b>2,955,569</b>	<b>3,064,106</b>	<b>3,141,069</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,706,097	2,071,889	1,596,713	1,720,250	1,935,555	2,226,554
OUT-OF-STATE TRAVEL	7,870	5,626	9,353	9,353	9,353	9,353
IN-STATE TRAVEL	5,038	4,946	5,038	5,038	5,038	5,038
OPERATING EXPENSES	175,390	205,485	172,046	225,387	199,951	266,262
EQUIPMENT	5,176	7,554	0	2,370	0	0
SPECIAL STUDIES	175,922	170,173	177,593	235,778	177,593	235,778
SENTENCING COMMISSION	1,022	2,591	2,591	2,591	2,591	2,591
ECONOMIC FORUM	0	4,900	780	780	4,900	4,900
GOVERNOR ELECT EXPENSE	0	0	0	0	5,000	5,000
INFORMATION SERVICES	259,056	691,389	242,403	743,258	712,971	374,779
TRAINING	5,762	6,130	8,092	8,358	8,092	8,358
PURCHASING ASSESSMENT	0	0	1,867	1,091	1,867	1,141
ATTY GENERAL COST ALLOCATION	1,195	1,195	1,195	1,315	1,195	1,315
<b>TOTAL EXPENDITURES:</b>	<b>2,342,528</b>	<b>3,171,878</b>	<b>2,217,671</b>	<b>2,955,569</b>	<b>3,064,106</b>	<b>3,141,069</b>
PERCENT CHANGE:		35.4%	-5.3%	26.2%	38.2%	6.3%
TOTAL POSITIONS:		30.00	24.00	25.00	24.00	25.00

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**DIVISION OF INTERNAL AUDITS**  
**101-1342**

**PROGRAM DESCRIPTION:**

The mission of the Division of Internal Audits is to improve state government operations and ensure taxpayer monies are spent wisely by providing executive branch agencies with analyses, appraisals, recommendations, training, and assistance concerning the adequacy of their systems of internal controls and effectiveness and efficiency of agency operations.

Statutory Authority: NRS 353A

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
<b>INTERNAL AUDITS SECTION:</b>						
1.	Percent of staff time spent on audits and related follow-up annually	70%	67%	68%	68%	68%
2.	Percent of audit follow-up reports completed within 6 months	NEW	NEW	85%	85%	85%
3.	Percent of recommendations fully implemented within anticipated 6 month implementation period	NEW	NEW	85%	85%	85%
4.	Percent of recommendations partially implemented within 6 months when anticipated implementation period exceeds 6 months	NEW	NEW	75%	75%	75%
5.	Percent of all recommendations fully implemented since report issuance	NEW	NEW	75%	75%	75%
<b>TRAINING AND INTERNAL CONTROLS SECTION:</b>						
6.	Number of agencies attending training sessions as a percent of the number of agencies planned	96%	196%	96%	96%	96%
7.	Above average overall course rating evaluated by participants attending training sessions (rating of 80% or above equates to above average)	82%	85%	84%	84%	84%
8.	Increase in test scores - beginning vs. ending	10%	12%	10%	10%	10%
9.	Increased knowledge of internal controls (rating of 80% or above equates to above average)	82%	83%	83%	83%	83%
10.	Increased knowledge regarding documenting internal control systems (rating of 80% or above equates to above average)	82%	81%	82%	82%	82%
11.	Increased awareness of laws and regulations (rating of 80% or above equates to above average)	82%	83%	82%	82%	82%
12.	Percent of agencies implementing 75% or above of recommendations within one year	37%	46%	37%	37%	37%
13.	Percent of agencies implementing 75% or above of recommendations since inception	57%	63%	57%	57%	57%
14.	Percent of evaluations completed as a percent of total evaluations planned	94%	72%	94%	94%	94%
15.	Average number of participants per training session each year	10	15	10	10	10

**BASE**

The adjusted base budget recommends continued funding for 18 employees with associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

DIVISION OF INTERNAL AUDITS

101-1342

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,038,086	1,440,863	1,470,718	1,384,044	1,499,076	1,411,974
REVERSIONS	-107,009	0				
<b>TOTAL RESOURCES:</b>	<b>931,077</b>	<b>1,440,863</b>	<b>1,470,718</b>	<b>1,384,044</b>	<b>1,499,076</b>	<b>1,411,974</b>
<b>EXPENDITURES:</b>						
PERSONNEL	753,488	1,287,277	1,293,129	1,252,747	1,321,487	1,281,037
IN-STATE TRAVEL	7,154	12,781	7,154	12,781	7,154	12,781
OPERATING EXPENSES	64,976	96,712	64,976	99,651	64,976	99,291
EQUIPMENT	28,309	13,724	28,309		28,309	
INFORMATION SERVICES	72,370	24,094	72,370	11,910	72,370	11,910
TRAINING	4,780	6,275	4,780	6,300	4,780	6,300
PURCHASING ASSESSMENT	0	0		655		655
<b>TOTAL EXPENDITURES:</b>	<b>931,077</b>	<b>1,440,863</b>	<b>1,470,718</b>	<b>1,384,044</b>	<b>1,499,076</b>	<b>1,411,974</b>
EXISTING POSITIONS:		18.00	18.00	18.00	18.00	18.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				6,898		6,703
<b>TOTAL RESOURCES:</b>				<b>6,898</b>		<b>6,703</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				175		185
INFORMATION SERVICES				6,921		6,695
PURCHASING ASSESSMENT				-198		-177
<b>TOTAL EXPENDITURES:</b>				<b>6,898</b>		<b>6,703</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				-4,612		684
<b>TOTAL RESOURCES:</b>				<b>-4,612</b>		<b>684</b>
<b>EXPENDITURES:</b>						
PERSONNEL				-4,612		684
<b>TOTAL EXPENDITURES:</b>				<b>-4,612</b>		<b>684</b>

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				60,532		96,617
TOTAL RESOURCES:				60,532		96,617
EXPENDITURES:						
PERSONNEL				60,532		96,617
TOTAL EXPENDITURES:				60,532		96,617

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,494		23,000
TOTAL RESOURCES:				15,494		23,000
EXPENDITURES:						
PERSONNEL				15,494		23,000
TOTAL EXPENDITURES:				15,494		23,000

**800 COST ALLOCATION**

This decision unit reflects the Division of Internal Audit's portion of the maintenance costs for the Administrative Services Division of the Department of Administration (716-1371).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,122		4,727
TOTAL RESOURCES:				3,122		4,727
EXPENDITURES:						
OPERATING EXPENSES				3,122		4,727
TOTAL EXPENDITURES:				3,122		4,727

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends funding for travel, operating supplies, equipment, and training necessary for the former Pre-Audit staff to function effectively in a post-audit setting. The travel request coincides with the current Integrated Financial System roll-out schedule.

DIVISION OF INTERNAL AUDITS  
101-1342

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,154	24,154	18,487	18,487
TOTAL RESOURCES:			24,154	24,154	18,487	18,487
EXPENDITURES:						
IN-STATE TRAVEL			5,748	5,748	8,622	8,622
OPERATING EXPENSES			906	906	675	675
INFORMATION SERVICES			15,400	15,400	7,090	7,090
TRAINING			2,100	2,100	2,100	2,100
TOTAL EXPENDITURES:			24,154	24,154	18,487	18,487

**276 WORKING ENVIRONMENT & WAGE**

This decision unit recommends funding to allow for a peer review in FY03 as required by NRS 353A.045(9); master auditor training; and out-of-state travel in order for the staff to meet the requirement of maintaining their proficiency through continuing education.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,200		27,200
TOTAL RESOURCES:				12,200		27,200
EXPENDITURES:						
OPERATING EXPENSES						15,000
TRAINING				12,200		12,200
TOTAL EXPENDITURES:				12,200		27,200

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for the replacement of miscellaneous equipment items under \$500 each and existing information services equipment consistent with the Department of Information Technology's four-year replacement schedule.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,660	840	2,500
TOTAL RESOURCES:				1,660	840	2,500
EXPENDITURES:						
OPERATING EXPENSES				1,660		1,660
INFORMATION SERVICES					840	840
TOTAL EXPENDITURES:				1,660	840	2,500

**720 NEW EQUIPMENT**

This decision unit recommends funding for six mobile printers in the second year of the biennium and 20 anti-virus software packages in each year of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,200	1,200	3,000	3,000
TOTAL RESOURCES:			1,200	1,200	3,000	3,000
EXPENDITURES:						
INFORMATION SERVICES			1,200	1,200	3,000	3,000
TOTAL EXPENDITURES:			1,200	1,200	3,000	3,000

**900 TRANSFER FROM BA 1340**

As the State's Integrated Financial System is rolled out to agencies, agencies will transition from pre-audit to post-audit. This decision unit recommends transferring the Pre-Audit section from the Budget and Planning Division (101-1340).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			271,500	295,271	281,873	308,157
TOTAL RESOURCES:			271,500	295,271	281,873	308,157
EXPENDITURES:						
PERSONNEL			249,559	268,291	259,931	281,387
OPERATING EXPENSES			21,941	26,980	21,942	26,770
TOTAL EXPENDITURES:			271,500	295,271	281,873	308,157
NEW POSITIONS:			6.00	6.00	6.00	6.00

**901 TRANSFER FROM BA 1340**

This decision unit recommends transferring the costs associated with reclassifying the Pre-Audit positions to Auditor III positions from the Budget and Planning Division (101-1340).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			62,024	58,175	120,126	125,788
TOTAL RESOURCES:			62,024	58,175	120,126	125,788
EXPENDITURES:						
PERSONNEL			62,024	58,175	120,126	125,788
TOTAL EXPENDITURES:			62,024	58,175	120,126	125,788
NEW POSITIONS:			.00	.00	.00	.00

DIVISION OF INTERNAL AUDITS  
101-1342

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-67,771		-65,335	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,038,086	1,440,863	1,761,825	1,858,138	1,858,067	2,028,837
REVERSIONS	-107,009	0	0	0	0	0
TOTAL RESOURCES:	931,077	1,440,863	1,761,825	1,858,138	1,858,067	2,028,837
EXPENDITURES:						
PERSONNEL	753,488	1,287,277	1,598,842	1,650,627	1,696,274	1,808,513
IN-STATE TRAVEL	7,154	12,781	18,572	18,529	21,446	21,403
OPERATING EXPENSES	64,976	96,712	106,091	132,494	107,697	148,308
EQUIPMENT	28,309	13,724	1	0	1	0
INFORMATION SERVICES	72,370	24,094	29,269	35,431	23,599	29,535
TRAINING	4,780	6,275	8,395	20,600	8,395	20,600
PURCHASING ASSESSMENT	0	0	655	457	655	478
TOTAL EXPENDITURES:	931,077	1,440,863	1,761,825	1,858,138	1,858,067	2,028,837
PERCENT CHANGE:		54.8%	89.2%	99.6%	5.5%	9.2%
TOTAL POSITIONS:		18.00	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 \_\_\_\_\_

**MERIT AWARD BOARD**  
**101-1345**

**PROGRAM DESCRIPTION:**

The Merit Award Program was established in 1967 to recognize state employees for ideas that improve the operation of state government or reduce state expenditures. The Board is comprised of five members: two members of the State of Nevada Employees Association, one member from the Budget Division of the Department of Administration, one member from the Department of Personnel, and one member appointed by and representing the Governor.

Statutory Authority: NRS 285

**BASE**

The Merit Award Board may expend up to \$1,000 annually of the \$5,000 budget on expenses relating to the operation of the Board.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,000	5,000	2,893	5,000	2,893	5,000
REVERSIONS	-2,107	0				
<b>TOTAL RESOURCES:</b>	<b>2,893</b>	<b>5,000</b>	<b>2,893</b>	<b>5,000</b>	<b>2,893</b>	<b>5,000</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	218	500	218	500	218	500
MERIT AWARDS	2,675	4,500	2,675	4,500	2,675	4,500
<b>TOTAL EXPENDITURES:</b>	<b>2,893</b>	<b>5,000</b>	<b>2,893</b>	<b>5,000</b>	<b>2,893</b>	<b>5,000</b>

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			2,107		2,107	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,000	5,000	5,000	5,000	5,000	5,000
REVERSIONS	-2,107	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,893</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	218	500	500	500	500	500
MERIT AWARDS	2,675	4,500	4,500	4,500	4,500	4,500
<b>TOTAL EXPENDITURES:</b>	<b>2,893</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>PERCENT CHANGE:</b>		<b>72.8%</b>	<b>72.8%</b>	<b>72.8%</b>	<b>.0%</b>	<b>.0%</b>

MERIT AWARD BOARD  
101-1345

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 331.182 - NRS 331.188, the mission of Risk Management Division is to provide effective loss prevention tools, information, risk transfer options and loss funding mechanisms to State agencies to protect the State's assets, including personnel, from accidental losses; and to adopt and promote effective loss prevention and safety programs. The Division has two sections: Insurance and Loss Prevention and Workers' Compensation.

Note: The Workers' Compensation budget account 1329 was consolidated into this budget account in FY 2001.

**Insurance and Loss Prevention Section**

This section is responsible to administer the self-funded automobile physical liability program, the large deductible property insurance program (which includes UCCSN); to negotiate for, purchase and manage commercial insurance policies; review RFP's and contracts for appropriate insurance and risk transfer options; to administer the insurance certificate program and to provide training, technical assistance and loss prevention information and feedback to agency management and representatives.

**Workers' Compensation Section**

Workers Compensation Insurance is required pursuant to NRS 616B.612. This section is responsible to negotiate for, purchase and oversee the administration of an effective workers compensation insurance policy and program; to coordinate and oversee the implementation of a Statewide safety program, required pursuant to NRS 618.383; to coordinate and administer the Early Return to Work Program and effective claims management program; to identify injury trends and high loss claims and to promote and adopt loss prevention programs to minimize the risks; to negotiate for, administer and oversee a Statewide occupational health contract for the provision of police/fire physicals and other occupational health services; to coordinate and oversee a Statewide occupational health exposure plan and a police/fire wellness plan; to publish an annual report and to provide training, technical assistance and effective communications to agency representatives.

Statutory Authority: Insurance and Loss Prevention: NRS 331.188  
Workers' Compensation Section: NRS 616B.612

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. Reduce WC insurance/claims administration costs by 10%	New	New	95%	95%	95%
2. Number of safety and loss prevention classes/attendance	50/750	57/729	50/750	60/850	70/100
3. Reduce average number of lost time days per claim by 10%	New	New	95%	95%	95%
4. Reduce total number of lost time claims per 1000 FTE's by 10%	New	New	95%	95%	95%
5. Number of claims assigned to audit/amounts recovered	75/\$1mil	200/\$3,331,707	75/\$1mil	50/\$500,000	50/\$500,000
6. Reduce average number of APD claims per 100 insured cars by 10%	New	New	95%	95%	95%
7. Monitor 30 targeted contracts to ensure compliance with insurance and bond requirements	95%	N/A	95%	95%	95%
8. Review 90% of contracts/RFP's within 10 days	95%	N/A	95%	95%	95%
9. Complete plan reviews on 95% of CIP projects exceeding \$1,000,000	100%	N/A	95%	95%	95%
10. Submit 90% of claims for payment within 10 days	95%	N/A	95%	95%	95%

INSURANCE & LOSS PREVENTION

715-1352

BASE

The adjusted base budget recommends continued funding for 7 classified positions, longevity increases, in state travel, all necessary operating and annualized expenses and eliminates one-time expenditures. The adjusted base budget also funds special projects, safety issue training, workers compensation premiums, property & content insurance premiums, auto comp/collision & property claims and contract consultant services.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	7,819,339	6,163,163	5,250,697	5,180,424	3,521,690	3,469,819
BALANCE FORWARD TO NEW YEAR	-6,163,163	0				
INSURANCE RECOVERIES	132,902	188,280	132,902	132,902	132,902	132,902
REIMBURSEMENT	50,860	32,054	50,860	50,860	50,860	50,860
INSURANCE PREMIUMS - A	8,961,631	8,500,000	8,961,631	8,961,631	8,961,631	8,961,631
INSURANCE PREMIUMS	2,418,871	2,317,681	2,418,871	2,542,603	2,418,871	2,545,603
<b>TOTAL RESOURCES:</b>	<b>13,220,440</b>	<b>17,201,178</b>	<b>16,814,961</b>	<b>16,868,420</b>	<b>15,085,954</b>	<b>15,160,815</b>
<b>EXPENDITURES:</b>						
PERSONNEL	332,521	379,281	405,352	407,770	412,923	417,217
IN-STATE TRAVEL	5,314	7,036	5,314	7,035	5,314	7,035
OPERATING EXPENSES	79,398	71,970	79,398	86,441	79,398	86,441
EQUIPMENT	15,347	3,191	15,347		15,347	
INSURANCE PREMIUMS	1,325,711	1,477,265	1,325,711	1,325,711	1,325,711	1,325,711
SPECIAL PROJECTS	14,292	31,000	14,292	8,047	14,292	8,047
CONTRACT CONSULTANTS	15,090	11,750	15,090	15,090	15,090	19,090
AUTO COMP/COLL CLAIMS	285,699	391,029	285,699	285,699	285,699	285,699
PROPERTY/FIDELITY CLAIMS	707,534	425,480	707,534	804,246	707,534	804,246
INS PREMIUM WORKERS COMP	10,314,691	9,000,000	10,314,691	10,314,691	10,314,691	10,314,691
CONT CLAIMS REPS/CONSULT	88,268	123,950	88,268	97,427	88,268	100,427
INFORMATION SERVICES	9,226	77,314	9,226	18,370	9,226	18,370
SAFETY ISSUE TRAINING	12,166	7,332	12,166	5,899	12,166	5,899
TRAINING	9,370	8,343	9,370	10,698	9,370	10,698
RESERVE WORKERS COMP	0	3,666,959		2,244,429		1,107,557
RESERVE	0	1,513,465	3,521,690	1,225,390	1,785,112	638,210
PURCHASING ASSESSMENT	0	0		5,664		5,664
STATEWIDE COST ALLOCATION	5,813	5,813	5,813	5,813	5,813	5,813
<b>TOTAL EXPENDITURES:</b>	<b>13,220,440</b>	<b>17,201,178</b>	<b>16,814,961</b>	<b>16,868,420</b>	<b>15,085,954</b>	<b>15,160,815</b>
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						1,175,313
INSURANCE PREMIUMS - A				-2,141,447		-141,447
INSURANCE PREMIUMS				745,120		1,548,515
TOTAL RESOURCES:				-1,396,327		2,582,381
EXPENDITURES:						
OPERATING EXPENSES				10,938		13,451
INSURANCE PREMIUMS				538,286		836,810
INS PREMIUM WORKERS COMP				-3,179,507		-1,179,507
INFORMATION SERVICES				62,941		63,603
RESERVE WORKERS COMP				1,002,727		2,005,153
RESERVE				172,586		847,106
PURCHASING ASSESSMENT				-4,298		-4,235
TOTAL EXPENDITURES:				-1,396,327		2,582,381

**101 INFLATION**

This decision unit recommends funding for property premium increases as a result of an anticipated industry-wide inflation factor of 3% in each year of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INSURANCE PREMIUMS			39,110	39,110	49,561	49,561
TOTAL RESOURCES:			39,110	39,110	49,561	49,561
EXPENDITURES:						
INSURANCE PREMIUMS			39,110	39,110	49,561	49,561
TOTAL EXPENDITURES:			39,110	39,110	49,561	49,561

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for property premiums resulting from increases in property values associated with acquisitions and/or State Public Works Board projects.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INSURANCE PREMIUMS				52,000		57,000
TOTAL RESOURCES:				52,000		57,000

INSURANCE & LOSS PREVENTION

715-1352

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
INSURANCE PREMIUMS				52,000		57,000
TOTAL EXPENDITURES:				52,000		57,000

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						1,673
TOTAL RESOURCES:				0		1,673
EXPENDITURES:						
PERSONNEL				-1,673		105
RESERVE				1,673		1,568
TOTAL EXPENDITURES:				0		1,673

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-21,308
TOTAL RESOURCES:				0		-21,308
EXPENDITURES:						
PERSONNEL				21,308		37,608
RESERVE				-21,308		-58,916
TOTAL EXPENDITURES:				0		-21,308

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

This decision unit recommends funding to provide for industrial hygiene investigation and inspection needs; for training and professional development for seven employees; and for safety and claims management training in each year of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-5,335	-25,548
TOTAL RESOURCES:			0	0	-5,335	-25,548

INSURANCE & LOSS PREVENTION  
715-1352

ADMIN - 20

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
CONT CLAIMS REPS/CONSULT				14,573		14,573
SAFETY ISSUE TRAINING				3,512		3,512
TRAINING			5,335	7,463	1,722	3,850
RESERVE			-5,335	-25,548	-7,057	-47,483
TOTAL EXPENDITURES:			0	0	-5,335	-25,548

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding replacement for small equipment purchases under \$500; for safety issue instructional supplies & related equipment, computer software upgrades for 7 employees and replacement of 5 personal computers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,440	-8,422
TOTAL RESOURCES:			0	0	-1,440	-8,422
EXPENDITURES:						
OPERATING EXPENSES				1,080		1,080
INFORMATION SERVICES			1,440	6,667	1,610	5,178
SAFETY ISSUE TRAINING				675		675
RESERVE			-1,440	-8,422	-3,050	-15,355
TOTAL EXPENDITURES:			0	0	-1,440	-8,422

**805 MAJOR RECLASSIFICATIONS**

This decision unit recommends funding for reclassification of a Management Analyst III position to a Deputy Risk Manager.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-22,536	-4,862
TOTAL RESOURCES:			0	0	-22,536	-4,862
EXPENDITURES:						
PERSONNEL			22,536	4,862	27,080	5,230
RESERVE WORKERS COMP				-5,488		-11,380
RESERVE			-22,536	626	-49,616	1,288
TOTAL EXPENDITURES:			0	0	-22,536	-4,862
NEW POSITIONS:			.00	.00	.00	.00

INSURANCE & LOSS PREVENTION  
715-1352

**850 SPECIAL PROJECTS**

This decision unit recommends funding for specialized loss control training and informational materials to include assistance to other agencies' staff to attend loss control training. This decision unit will also enable the purchase of non-medical equipment needed for an employee to participate in a modified duty assignment or prevent development or aggravation of an injury or occupational disease.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-31,000
TOTAL RESOURCES:				0		-31,000
<b>EXPENDITURES:</b>						
SPECIAL PROJECTS				31,000		31,000
RESERVE				-31,000		-62,000
TOTAL EXPENDITURES:				0		-31,000

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			2,118,626		3,126,151	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	7,819,339	6,163,163	5,250,697	5,180,424	4,496,904	4,555,665
BALANCE FORWARD TO NEW YEAR	-6,163,163	0	0	0	0	0
INSURANCE RECOVERIES	132,902	188,280	132,902	132,902	132,902	132,902
REIMBURSEMENT	50,860	32,054	50,860	50,860	50,860	50,860
INSURANCE PREMIUMS - A	8,961,631	8,500,000	10,749,691	6,820,184	10,749,691	8,820,184
INSURANCE PREMIUMS	2,418,871	2,317,681	2,788,547	3,378,833	2,801,998	4,200,679
TOTAL RESOURCES:	13,220,440	17,201,178	18,972,697	15,563,203	18,232,355	17,760,290
<b>EXPENDITURES:</b>						
PERSONNEL	332,521	379,281	414,373	432,267	426,738	460,160
IN-STATE TRAVEL	5,314	7,036	7,035	7,035	7,035	7,035
OPERATING EXPENSES	79,398	71,970	81,814	98,459	81,816	100,972
EQUIPMENT	15,347	3,191	807	0	807	0
INSURANCE PREMIUMS	1,325,711	1,477,265	1,364,821	1,955,107	1,375,272	2,269,082
SPECIAL PROJECTS	14,292	31,000	39,318	39,047	39,318	39,047
CONTRACT CONSULTANTS	15,090	11,750	15,090	15,090	19,090	19,090
AUTO COMP/COLL CLAIMS	285,699	391,029	285,699	285,699	285,699	285,699
PROPERTY/FIDELITY CLAIMS	707,534	425,480	804,246	804,246	804,246	804,246

INSURANCE & LOSS PREVENTION  
715-1352

ADMIN - 22

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INS PREMIUM WORKERS COMP	10,314,691	9,000,000	11,314,691	7,135,184	11,314,691	9,135,184
CONT CLAIMS REPS/CONSULT	88,268	123,950	112,000	112,000	115,000	115,000
INFORMATION SERVICES	9,226	77,314	9,755	87,978	9,925	87,151
SAFETY ISSUE TRAINING	12,166	7,332	2,170	10,086	2,170	10,086
TRAINING	9,370	8,343	18,161	18,161	14,548	14,548
RESERVE WORKERS COMP	0	3,666,959	0	3,241,668	0	3,101,330
RESERVE	0	1,513,465	4,496,904	1,313,997	3,730,187	1,304,418
PURCHASING ASSESSMENT	0	0	0	1,366	0	1,429
STATEWIDE COST ALLOCATION	5,813	5,813	5,813	5,813	5,813	5,813
TOTAL EXPENDITURES:	13,220,440	17,201,178	18,972,697	15,563,203	18,232,355	17,760,290
PERCENT CHANGE:		18.7%	9.5%	7.8%	.2%	15.5%
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 \_\_\_\_\_

## INDIGENT SUPPLEMENTAL ACCOUNT

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 one cent per \$100 of assessed valuation of all taxable property in the county.

Statutory Authority: NRS 428.265 - 428.345

### BASE

The base budget recommends continued funding support for contractual services, Department of Administration, Administrative Services Division's support and expenses for claims to the supplemental account for medical assistance to indigent persons.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	1,181,382	1,081,081				
BALANCE FORWARD TO NEW YEAR	-1,081,081	0				
REAL PROPERTY TAXES	4,607,741	4,879,878	4,607,741	4,607,741	4,607,741	4,607,741
TREASURER'S INTEREST	113,582	71,892	113,582	113,582	113,582	113,582
<b>TOTAL RESOURCES:</b>	<b>4,821,624</b>	<b>6,032,851</b>	<b>4,721,323</b>	<b>4,721,323</b>	<b>4,721,323</b>	<b>4,721,323</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	24,150	24,150	24,150	24,150	24,150	24,150
PROGRAM SVCS-DEPARTMENT OF ADM	500	500	500	500	500	500
CLAIMS	4,796,974	6,008,201	4,696,673	4,696,673	4,696,673	4,696,673
<b>TOTAL EXPENDITURES:</b>	<b>4,821,624</b>	<b>6,032,851</b>	<b>4,721,323</b>	<b>4,721,323</b>	<b>4,721,323</b>	<b>4,721,323</b>

### MAINTENANCE

#### 100 INFLATION & PER UNIT ADJUSTMENT

This decision unit recommends funding for inflationary increases related to Administrative Services support of this budget.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
REAL PROPERTY TAXES				9		40
<b>TOTAL RESOURCES:</b>				<b>9</b>		<b>40</b>

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PROGRAM SVCS-DEPARTMENT OF ADM				9		40
TOTAL EXPENDITURES:				9		40

**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.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
REAL PROPERTY TAXES			1,334,677	517,418	1,334,677	672,167
TOTAL RESOURCES:			1,334,677	517,418	1,334,677	672,167
EXPENDITURES:						
CLAIMS			1,334,677	517,418	1,334,677	672,167
TOTAL EXPENDITURES:			1,334,677	517,418	1,334,677	672,167

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	1,181,382	1,081,081	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,081,081	0	0	0	0	0
REAL PROPERTY TAXES	4,607,741	4,879,878	5,942,418	5,125,168	5,942,418	5,279,948
TREASURER'S INTEREST	113,582	71,892	113,582	113,582	113,582	113,582
TOTAL RESOURCES:	4,821,624	6,032,851	6,056,000	5,238,750	6,056,000	5,393,530
EXPENDITURES:						
OPERATING EXPENSES	24,150	24,150	24,150	24,150	24,150	24,150
PROGRAM SVCS-DEPARTMENT OF A	500	500	500	509	500	540
CLAIMS	4,796,974	6,008,201	6,031,350	5,214,091	6,031,350	5,368,840
TOTAL EXPENDITURES:	4,821,624	6,032,851	6,056,000	5,238,750	6,056,000	5,393,530
PERCENT CHANGE:		25.1%	25.6%	8.7%	.0%	3.0%
TOTAL POSITIONS:						

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 an amount equal to 1.5 cents for each \$100 of assessed valuation of all taxable property in the county.

Statutory Authority: NRS 428.115 - 428.255

### BASE

The base budget recommends continued funding support for contractual services, Department of Administration, Administrative Services Division's support, and expenses for medical and dental claims by indigent persons who are injured in motor vehicle accidents.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	4,652,383	5,545,063				
BALANCE FORWARD TO NEW YEAR	-5,545,063	0				
REAL PROPERTY TAXES	6,758,233	7,319,818	6,758,233	6,758,233	6,758,233	6,758,233
RECEIPTS FROM LOCAL GOVERNMENT	376,566	383,900	376,566		376,566	
TREASURER'S INTEREST	275,859	298,550	275,859	275,859	275,859	275,859
<b>TOTAL RESOURCES:</b>	<b>6,517,978</b>	<b>13,547,331</b>	<b>7,410,658</b>	<b>7,410,658</b>	<b>7,410,658</b>	<b>7,410,658</b>
<b>EXPENDITURES:</b>						
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	6,459,676	13,489,029	7,352,356	7,352,356	7,352,356	7,352,356
<b>TOTAL EXPENDITURES:</b>	<b>6,517,978</b>	<b>13,547,331</b>	<b>7,410,658</b>	<b>7,410,658</b>	<b>7,410,658</b>	<b>7,410,658</b>

### MAINTENANCE

#### 100 INFLATION & PER UNIT ADJUSTMENT

This decision unit recommends funding for inflationary increases related to Administrative Services support of this budget.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
REAL PROPERTY TAXES				1,124		1,257
<b>TOTAL RESOURCES:</b>				<b>1,124</b>		<b>1,257</b>

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PROGRAM SVCS-RISK MANAGEMENT				1,124		1,257
TOTAL EXPENDITURES:				1,124		1,257

**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 state-wide assessed valuation on all taxable property.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
REAL PROPERTY TAXES			831,510	928,394	831,510	1,160,431
TOTAL RESOURCES:			831,510	928,394	831,510	1,160,431
EXPENDITURES:						
CLAIMS			831,510	928,394	831,510	1,160,431
TOTAL EXPENDITURES:			831,510	928,394	831,510	1,160,431

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	4,652,383	5,545,063	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,545,063	0	0	0	0	0
REAL PROPERTY TAXES	6,758,233	7,319,818	7,589,743	7,687,751	7,589,743	7,919,921
RECEIPTS FROM LOCAL GOVERNME	376,566	383,900	376,566	0	376,566	0
TREASURER'S INTEREST	275,859	298,550	275,859	275,859	275,859	275,859
TOTAL RESOURCES:	6,517,978	13,547,331	8,242,168	8,340,176	8,242,168	8,572,346
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	2,124	1,000	2,257
CLAIMS	6,459,676	13,489,029	8,183,866	8,280,750	8,183,866	8,512,787
TOTAL EXPENDITURES:	6,517,978	13,547,331	8,242,168	8,340,176	8,242,168	8,572,346
PERCENT CHANGE:		107.8%	26.5%	28.0%	.0%	2.8%
TOTAL POSITIONS:						

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 held monthly, or upon the call of the Chair, to discuss and determine plan activity such as investment options, investment performance, issues dealing with the providers and appeals of hardship applications.

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, 2000, there were 8,595 participants enrolled in the voluntary deferred compensation plan; member accounts totaled \$254,984,921 in deposits. Over the last fourteen years this is an increase from 500 active participants with total plan assets of \$8 million. Each provider retains an annual management assessment fee of \$4.00 from each participants 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 board & commission pay, in-state and out-of-state travel, all necessary operating and annualized costs and eliminates one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	1,736	53,121	54,755	54,755	106,140	75,440
BALANCE FORWARD TO NEW YEAR	-53,121	0				
ADMINISTRATION CHARGE	38,640	29,409	38,640	38,640	38,640	38,640
TREASURER'S INTEREST	1,634	1,634	1,634	1,634	1,634	1,634
RECEIPTS FROM OUTSIDE BANK	30,955	0	30,955		30,955	
<b>TOTAL RESOURCES:</b>	<b>19,844</b>	<b>84,164</b>	<b>125,984</b>	<b>95,029</b>	<b>177,369</b>	<b>115,714</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,530	3,486	2,530	2,530	2,530	2,530
OUT-OF-STATE TRAVEL	2,990	4,168	2,990	2,990	2,990	2,990
IN-STATE TRAVEL	562	1,486	562	562	562	562
OPERATING EXPENSES	13,418	20,269	13,418	13,163	13,418	13,163
INFORMATION TECHNOLOGY	344	0	344	344	344	344
RESERVE	0	54,755	106,140	75,440	157,525	96,125
<b>TOTAL EXPENDITURES:</b>	<b>19,844</b>	<b>84,164</b>	<b>125,984</b>	<b>95,029</b>	<b>177,369</b>	<b>115,714</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,355
TOTAL RESOURCES:				0		-2,355
EXPENDITURES:						
OPERATING EXPENSES				2,316		2,399
RESERVE				-2,355		-4,795
PURCHASING ASSESSMENT				39		41
TOTAL EXPENDITURES:				0		-2,355

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-30,995		-61,990	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	1,736	53,121	54,755	54,755	75,145	73,085
BALANCE FORWARD TO NEW YEAR	-53,121	0	0	0	0	0
ADMINISTRATION CHARGE	38,640	29,409	38,640	38,640	38,640	38,640
TREASURER'S INTEREST	1,634	1,634	1,634	1,634	1,634	1,634
RECEIPTS FROM OUTSIDE BANK	30,955	0	-40	0	-40	0
TOTAL RESOURCES:	19,844	84,164	94,989	95,029	115,379	113,359
EXPENDITURES:						
PERSONNEL	2,530	3,486	2,530	2,530	2,530	2,530
OUT-OF-STATE TRAVEL	2,990	4,168	2,990	2,990	2,990	2,990
IN-STATE TRAVEL	562	1,486	562	562	562	562
OPERATING EXPENSES	13,418	20,269	13,418	15,479	13,418	15,562
INFORMATION TECHNOLOGY	344	0	344	344	344	344
RESERVE	0	54,755	75,145	73,085	95,535	91,330
PURCHASING ASSESSMENT	0	0	0	39	0	41
TOTAL EXPENDITURES:	19,844	84,164	94,989	95,029	115,379	113,359
PERCENT CHANGE:		48.2%	.0%	10.6%	.0%	.4%
TOTAL POSITIONS:						

DEFERRED COMPENSATION COMMITTEE

101-1017

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, State Printing strives to meet our goal of producing a high quality product in a time frame and cost that is effective for State agencies and the citizens of Nevada. The State Printing staff will continually educate themselves in new printing technology and equipment, in order to help maintain this goal of continually better serving our customers and the State.

Statutory Authority: NRS 334

	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
<b>PERFORMANCE INDICATORS</b>					
1. Printing sales	\$3,700,499	\$3,880,652	\$4,032,108	\$4,093,137	\$4,193,880
2. Number of printing orders	4,900	4,839	5,000	5,250	5,500
3. Printing impressions	42,848,000	41,159,280	44,500,000	46,725,000	49,061,250
4. Average job turn-around time	16-20 days	14.17 days	16-20 days	14-16 days	14-16 days
5. Jobs returned due to errors	44	63	44	52	55
6. Percent of jobs returned due to printing errors	0.06%	1.30%	0.88%	1.00%	1.00%
7. Quick print sales	\$932,418	\$516,231	\$1,096,195	\$703,182	\$709,073
8. Number of quick print orders	5,943	3,405	6,100	5,448	5,992
9. Percent of customer satisfaction with quality	98%	97%	98%	98%	98%
10. Percent of customer satisfaction with time frame	94%	89%	94%	94%	94%
11. Percent of customer satisfaction with cost	96%	87%	96%	96%	96%

**BASE**

The adjusted base budget recommends continued funding for 9 classified and 28 trade union employees, overtime pay, longevity increases, in-state and out-of-state travel, all necessary operating and annualized costs and eliminates one-time expenditures. The adjusted base budget also funds maintenance costs, general fund pay back, raw materials, depreciation expense, copy center operating expenses, staff training and utilities expenses. Also included in the adjusted base budget is the elimination of 1 trade union position.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	383,092	541,929	740,402	731,082	722,118	840,942
BALANCE FORWARD TO NEW YEAR	-541,929	0				
PRINTING SALES	3,880,652	4,032,108	3,880,652	4,003,992	3,880,652	4,008,458
QUICK PRINT SALES	516,231	1,096,195	516,231	543,769	516,231	543,769
SCRAP SALES	110	395	110	110	110	110
<b>TOTAL RESOURCES:</b>	<b>4,238,156</b>	<b>5,670,627</b>	<b>5,137,395</b>	<b>5,278,953</b>	<b>5,119,111</b>	<b>5,393,279</b>

PRINTING OFFICE  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	1,779,795	2,050,976	1,956,916	1,898,851	1,961,543	2,041,529
OUT-OF-STATE TRAVEL	1,317	3,761	1,317	3,761	1,317	3,761
IN-STATE TRAVEL	4,818	7,778	4,818	4,818	4,818	4,818
OPERATING EXPENSES	571,186	620,810	571,186	571,463	571,186	571,463
MAINTENANCE OF BLDGS & GROUNDS	18,026	32,268	18,026	18,026	18,026	18,026
GENERAL FUND REPAYMENT	19,872	19,051	19,872	19,872	19,872	19,872
RAW MATERIALS	1,145,542	1,174,416	1,145,542	1,136,732	1,145,542	1,136,732
DEPRECIATION EXPENSE	172,636	181,632	172,636	235,908	172,636	205,388
COPY CENTER OPERATING	269,586	570,392	269,586	283,185	269,586	283,185
DATA PROCESSING	78,104	93,635	78,104	71,860	78,104	71,860
TRAINING	1,888	7,201	1,888	4,201	1,888	4,201
UTILITIES	71,642	73,881	71,642	71,642	71,642	71,642
RESERVE	0	731,082	722,118	840,942	699,207	843,110
PURCHASING ASSESSMENT	0	0		13,948		13,948
STATE COST ALLOCATION	103,744	103,744	103,744	103,744	103,744	103,744
<b>TOTAL EXPENDITURES:</b>	<b>4,238,156</b>	<b>5,670,627</b>	<b>5,137,395</b>	<b>5,278,953</b>	<b>5,119,111</b>	<b>5,393,279</b>
EXISTING POSITIONS:		37.00	37.00	37.00	37.00	37.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-13,639
<b>TOTAL RESOURCES:</b>				0		-13,639
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				-297		10,503
DATA PROCESSING				3,106		2,260
UTILITIES				8,027		17,325
RESERVE				-13,639		-47,299
PURCHASING ASSESSMENT				2,803		3,572
<b>TOTAL EXPENDITURES:</b>				0		-13,639

**101 INFLATION**

This decision unit recommends funding for an 8% inflationary increase each year in raw materials (paper products) used by the State Printing Office and its copy center operations as well as the quick print satellite center.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD					-117,462	185,422
PRINTING SALES				89,145		11,094
QUICK PRINT SALES				5,334		
<b>TOTAL RESOURCES:</b>			0	94,479	-117,462	196,516
<b>EXPENDITURES:</b>						
OPERATING EXPENSES			23,608		23,608	
RAW MATERIALS			88,548	89,145	184,179	185,422
COPY CENTER OPERATING			5,306	5,334	11,037	11,094
RESERVE			-117,462		-336,286	
<b>TOTAL EXPENDITURES:</b>			0	94,479	-117,462	196,516

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends continued approval of funding for the Satellite Quick-Print Service in the Las Vegas area.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
QUICK PRINT SALES				154,079		154,210
<b>TOTAL RESOURCES:</b>				154,079		154,210
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL				1,986		1,986
OPERATING EXPENSES				12,931		12,931
COPY CENTER OPERATING				139,162		139,293
<b>TOTAL EXPENDITURES:</b>				154,079		154,210

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						8,438
<b>TOTAL RESOURCES:</b>				0		8,438

PRINTING OFFICE  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-8,438		887
RESERVE				8,438		7,551
TOTAL EXPENDITURES:				0		8,438

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-29,119
TOTAL RESOURCES:				0		-29,119
EXPENDITURES:						
PERSONNEL				29,119		43,101
RESERVE				-29,119		-72,220
TOTAL EXPENDITURES:				0		-29,119

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-115,407
TOTAL RESOURCES:				0		-115,407
EXPENDITURES:						
PERSONNEL				115,407		171,710
RESERVE				-115,407		-287,117
TOTAL EXPENDITURES:				0		-115,407

**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit recommends funding for increased staff training to ensure all staff in the composing and offset units stay current in new printing technology and use of the equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,955
TOTAL RESOURCES:				0		-3,955

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
TRAINING				3,955		1,500
RESERVE				-3,955		-5,455
TOTAL EXPENDITURES:				0		-3,955

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for replacement computer software and allows the transfer of depreciation on replacement equipment to the Printing Division Equipment Purchase account, (741-1331) and is used to offset the cost of future equipment purchases.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-10,547	-13,607
TOTAL RESOURCES:			0	0	-10,547	-13,607
EXPENDITURES:						
OPERATING EXPENSES				1,082		1,082
DEPRECIATION EXPENSE			100	2,080		15,527
DATA PROCESSING			10,447	10,445	10,447	9,435
RESERVE			-10,547	-13,607	-20,994	-39,651
TOTAL EXPENDITURES:			0	0	-10,547	-13,607

**720 NEW EQUIPMENT**

This decision unit recommends funding approval for the transfer of depreciation on the new equipment requested in the Printing Division Equipment Purchase account, (741-1331).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,598	-1,843
TOTAL RESOURCES:			0	0	-1,598	-1,843
EXPENDITURES:						
DEPRECIATION EXPENSE			1,598	1,843	3,195	3,685
RESERVE			-1,598	-1,843	-4,793	-5,528
TOTAL EXPENDITURES:			0	0	-1,598	-1,843

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			241,044		184,473	

PRINTING OFFICE

741-1330

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	383,092	541,929	740,402	731,082	531,621	671,810
BALANCE FORWARD TO NEW YEAR	-541,929	0	0	0	0	0
PRINTING SALES	3,880,652	4,032,108	3,880,652	4,093,137	3,880,652	4,193,880
QUICK PRINT SALES	516,231	1,096,195	757,275	703,182	761,594	709,073
SCRAP SALES	110	395	110	110	110	110
<b>TOTAL RESOURCES:</b>	<b>4,238,156</b>	<b>5,670,627</b>	<b>5,378,439</b>	<b>5,527,511</b>	<b>5,173,977</b>	<b>5,574,873</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,779,795	2,050,976	1,957,621	2,034,939	1,963,373	2,257,227
OUT-OF-STATE TRAVEL	1,317	3,761	1,317	3,761	1,317	3,761
IN-STATE TRAVEL	4,818	7,778	6,797	6,804	6,797	6,804
OPERATING EXPENSES	571,186	620,810	608,201	585,179	607,908	595,979
MAINTENANCE OF BLDGS & GROUN	18,026	32,268	18,026	18,026	18,026	18,026
GENERAL FUND REPAYMENT	19,872	19,051	19,872	19,872	19,872	19,872
RAW MATERIALS	1,145,542	1,174,416	1,234,090	1,225,877	1,329,721	1,322,154
DEPRECIATION EXPENSE	172,636	181,632	174,334	239,831	175,831	224,600
COPY CENTER OPERATING	269,586	570,392	546,787	427,681	557,133	433,572
DATA PROCESSING	78,104	93,635	88,551	85,411	88,551	83,555
TRAINING	1,888	7,201	1,888	8,156	1,888	5,701
UTILITIES	71,642	73,881	71,642	79,669	71,642	88,967
RESERVE	0	731,082	531,621	671,810	214,226	393,391
PURCHASING ASSESSMENT	0	0	13,948	16,751	13,948	17,520
STATE COST ALLOCATION	103,744	103,744	103,744	103,744	103,744	103,744
<b>TOTAL EXPENDITURES:</b>	<b>4,238,156</b>	<b>5,670,627</b>	<b>5,378,439</b>	<b>5,527,511</b>	<b>5,173,977</b>	<b>5,574,873</b>
PERCENT CHANGE:		16.5%	14.4%	14.6%	2.3%	6.7%
TOTAL POSITIONS:		37.00	37.00	37.00	37.00	37.00

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 continued funding through a transfer of funds from the State Printing Office budget (741-1330) as a result of depreciation accumulated during each year in the biennium. The base budget also allows for the general fund payback amount on the purchase of a printing press in FY 99.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
REVERSIONS	-83,045	0				
BALANCE FORWARD	321,037	127,945	70,078	70,078	-39,969	251,839
BALANCE FORWARD TO NEW YEAR	-127,945	0				
EXCESS PROPERTY SALES	0	300				
TRANS FROM OTHR BUD SAME FUND	172,636	181,632	172,636	235,908	172,636	205,388
<b>TOTAL RESOURCES:</b>	<b>282,683</b>	<b>309,877</b>	<b>242,714</b>	<b>305,986</b>	<b>132,667</b>	<b>457,227</b>
<b>EXPENDITURES:</b>						
PRINTING EQUIPMENT PURCHASE	203,916	137,615	203,916		203,916	
GENERAL FUND REPAYMENT	60,073	66,600	60,073	50,798	60,073	48,651
INFORMATION SERVICES	18,694	35,584	18,694		18,694	
RESERVE	0	70,078	-39,969	251,839	-150,016	405,073
PURCHASING ASSESSMENT	0	0		3,349		3,503
<b>TOTAL EXPENDITURES:</b>	<b>282,683</b>	<b>309,877</b>	<b>242,714</b>	<b>305,986</b>	<b>132,667</b>	<b>457,227</b>

**ENHANCEMENT****710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for replacement of 1 micro-cut controller for the Lawson paper cutter, 1 Heidelberg SORMZ perfecting press and computer hardware such as, 1 file server and installation, 9 personal computers, 2 high end laser jet printers and 6 desk jet printers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD					-23,795	-21,495
EXCESS PROPERTY SALES				300		300
TRANS FROM OTHR BUD SAME FUND				2,000		15,527
<b>TOTAL RESOURCES:</b>			<b>0</b>	<b>2,300</b>	<b>-23,795</b>	<b>-5,668</b>

PRINTING OFFICE EQUIPMENT PURCHASE

741-1331

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PRINTING EQUIPMENT PURCHASE			9,300	9,300	160,000	160,000
INFORMATION SERVICES			14,495	14,495	30,008	30,008
RESERVE			-23,795	-21,495	-213,803	-195,676
TOTAL EXPENDITURES:			0	2,300	-23,795	-5,668

**720 NEW EQUIPMENT**

This decision unit recommends funding to purchase 3 punch master dies and CD duplicating equipment (computer hardware).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-21,850	-20,007
TRANS FROM OTHR BUD SAME FUND				1,843		3,685
TOTAL RESOURCES:			0	1,843	-21,850	-16,322
EXPENDITURES:						
PRINTING EQUIPMENT PURCHASE			11,850	11,850		
INFORMATION SERVICES			10,000	10,000		
RESERVE			-21,850	-20,007	-21,850	-16,322
TOTAL EXPENDITURES:			0	1,843	-21,850	-16,322

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			0		236,009	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
REVERSIONS	-83,045	0	0	0	0	0
BALANCE FORWARD	321,037	127,945	70,078	70,078	150,395	210,337
BALANCE FORWARD TO NEW YEAR	-127,945	0	0	0	0	0
EXCESS PROPERTY SALES	0	300	0	300	0	300
TRANS FROM OTHR BUD SAME FUN	172,636	181,632	172,636	239,751	172,636	224,600
TOTAL RESOURCES:	282,683	309,877	242,714	310,129	323,031	435,237

PRINTING OFFICE EQUIPMENT PURCHASE  
741-1331

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PRINTING EQUIPMENT PURCHASE	203,916	137,615	17,094	21,150	155,944	160,000
GENERAL FUND REPAYMENT	60,073	66,600	50,798	50,798	48,651	48,651
INFORMATION SERVICES	18,694	35,584	24,427	24,495	29,940	30,008
RESERVE	0	70,078	150,395	210,337	88,496	193,075
PURCHASING ASSESSMENT	0	0	0	3,349	0	3,503
TOTAL EXPENDITURES:	282,683	309,877	242,714	310,129	323,031	435,237
PERCENT CHANGE:		-15.2%	-67.3%	-64.7%	154.0%	142.7%
TOTAL POSITIONS:						

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.

The State Motor Pool services and maintains approximately 762 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 00	FY 00	FY 01	FY 02	FY 03
1. Number of rental requests per year	15,800	15,094	16,000	16,700	17,500
2. Percent of requests filled by Motor Pool vehicles	95%	88.6%	95%	95%	95%
3. Percent of requests filled by outside rental agencies	4.5%	12.1%	4.5%	4.8%	4.8%
4. Percent of requests not filled	0.5%	0.3%	0.5%	0.2%	0.2%
5. Daily Motor Pool utilization (days)	22.7	22	22.7	22	22
6. Monthly assigned vehicle utilization (miles)	800	500	800	500	500
7. Average cost per mile	\$0.4587	\$0.4682	\$0.4782	\$0.5242	\$0.5329
8. Average miles per gallon	24.2	24.3	24.2	24.5	24.5
9. Percent of preventative maintenance done on time	90%	92.3%	90%	90%	90%
10. Total cost of outside rentals	\$94,015	\$193,121	\$94,015	\$193,121	\$193,121
11. Total number of vehicle miles driven	6,450,000	6,470,000	6,900,000	7,100,000	7,100,000

### BASE

The adjusted base budget recommends continued funding for 14.5 classified employees and 1 unclassified employee, all associated operating costs, in-state and out-of-state travel, vehicle operation costs, general fund payback, depreciation and any other expenditures related to the Motor Pool and its fleet of vehicles. One-time expenditures have been removed and partial year expenditures have been annualized.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	99,167	301,831	701,878	398,698	817,625	318,131
BALANCE FORWARD TO NEW YEAR	-301,831	0				
MISCELLANEOUS SALES	16,687	30,475	16,687	16,687	16,687	16,687
INSURANCE RECOVERIES	46,325	18,393	46,325	46,325	46,325	46,325
REIMBURSEMENT	76,514	64,999	76,514	76,514	76,514	76,514
VEHICLE RENT - CARSON	2,896,078	3,188,917	2,896,078	2,896,078	2,896,078	2,896,078
OUTSIDE VEHICLE RENTAL	186,468	94,015	186,468	186,468	186,468	186,468
TRANS FROM HISTORIC PRES	10,000	0	10,000		10,000	
TOTAL RESOURCES:	3,029,408	3,698,630	3,933,950	3,620,770	4,049,697	3,540,203

MOTOR POOL  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	589,024	631,973	675,941	652,005	690,229	665,252
OUT-OF-STATE TRAVEL	1,124	1,436	1,124	1,436	1,124	1,436
IN-STATE TRAVEL	1,617	1,388	1,617	1,617	1,617	1,617
OPERATING EXPENSES	195,729	174,825	195,729	191,168	195,729	191,168
EQUIPMENT	17,193	0	17,193		17,193	
MAINT OF BLDGS & GRNDS	5,185	5,320	5,185	5,185	5,185	5,185
VEHICLE OPERATION	965,877	924,861	965,877	965,877	965,877	965,877
GENERAL FUND PAYBACK	53,411	53,411	53,411	53,411	53,411	53,411
VEHICLE DEPRECIATION	900,075	1,295,454	900,075	1,127,558	900,075	903,260
OUTSIDE RENTAL VEHICLES	193,121	94,015	193,121	193,121	193,121	193,121
INFORMATION SERVICES	25,852	37,555	25,852	25,086	25,852	25,086
TRAINING	343	2,346	343	1,707	343	1,707
UTILITIES	24,718	21,266	24,718	24,718	24,718	24,105
RESERVE	0	398,698	817,625	318,131	919,084	449,228
PURCHASING ASSESSMENT	0	0		3,611		3,611
STATE COST ALLOCATION	56,082	56,082	56,082	56,082	56,082	56,082
ATTY GENERAL COST ALLOCATION	57	0	57	57	57	57
<b>TOTAL EXPENDITURES:</b>	<b>3,029,408</b>	<b>3,698,630</b>	<b>3,933,950</b>	<b>3,620,770</b>	<b>4,049,697</b>	<b>3,540,203</b>
EXISTING POSITIONS:		16.00	16.00	15.50	16.00	15.50

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-9,850
<b>TOTAL RESOURCES:</b>				0		-9,850
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				750		8,097
VEHICLE OPERATION				-1,718		-1,718
INFORMATION SERVICES				4,241		3,219
UTILITIES				2,584		5,572
RESERVE				-9,850		-29,361
PURCHASING ASSESSMENT				3,987		4,335
ATTY GENERAL COST ALLOCATION				6		6
<b>TOTAL EXPENDITURES:</b>				0		-9,850

MOTOR POOL  
711-1354

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit provides for the additional revenue and expenditures associated with the addition of 102 vehicles that are requested to be purchased by Motor Pool and funded through a one-shot appropriation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						44,233
VEHICLE RENT - CARSON				231,685		505,488
TOTAL RESOURCES:				231,685		549,721
EXPENDITURES:						
VEHICLE OPERATION				59,562		119,123
VEHICLE DEPRECIATION				127,890		255,778
RESERVE				44,233		174,820
TOTAL EXPENDITURES:				231,685		549,721

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						3,266
TOTAL RESOURCES:				0		3,266
EXPENDITURES:						
PERSONNEL				-3,266		569
RESERVE				3,266		2,697
TOTAL EXPENDITURES:				0		3,266

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-29,344
TOTAL RESOURCES:				0		-29,344
EXPENDITURES:						
PERSONNEL				29,344		42,732
RESERVE				-29,344		-72,076
TOTAL EXPENDITURES:				0		-29,344

MOTOR POOL  
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**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,586
TOTAL RESOURCES:				0		-5,586
EXPENDITURES:						
PERSONNEL				5,586		8,317
RESERVE				-5,586		-13,903
TOTAL EXPENDITURES:				0		-5,586

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

This decision unit recommends funding for the cost of a consultant to study state rental versus private rental in the urban areas of Reno and Las Vegas. The study would determine whether it is favorable to use contracts with car rental agencies and eliminate the use of the State Motor Pool in urban areas.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-50,000
TOTAL RESOURCES:				0		-50,000
EXPENDITURES:						
OPERATING EXPENSES				50,000		
RESERVE				-50,000		-50,000
TOTAL EXPENDITURES:				0		-50,000

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for replacement of 1 tire changer and wheel balancer in each year of the biennium, upgrading the file server and Fleet AnyWhere software program and license in the first year of the biennium. Funding is also recommended for depreciation expense associated with all replacement vehicles requested for purchase in the E710 decision unit in the Motor Pool Vehicle Purchase account, (711-1356).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-214,510	-139,943
TOTAL RESOURCES:			0	0	-214,510	-139,943
EXPENDITURES:						
OPERATING EXPENSES				258		258
VEHICLE OPERATION			8,237	8,237	8,237	8,237

MOTOR POOL

711-1354

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
VEHICLE DEPRECIATION			82,323	82,323	238,255	238,255
INFORMATION SERVICES			123,950	49,125		
RESERVE			-214,510	-139,943	-461,002	-386,693
TOTAL EXPENDITURES:			0	0	-214,510	-139,943

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			0		-265,526	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	99,167	301,831	701,878	398,698	337,589	130,907
BALANCE FORWARD TO NEW YEAR	-301,831	0	0	0	0	0
MISCELLANEOUS SALES	16,687	30,475	16,687	16,687	16,687	16,687
INSURANCE RECOVERIES	46,325	18,393	46,325	46,325	46,325	46,325
REIMBURSEMENT	76,514	64,999	76,514	76,514	76,514	76,514
VEHICLE RENT - CARSON	2,896,078	3,188,917	2,896,078	3,127,763	2,896,078	3,401,566
OUTSIDE VEHICLE RENTAL	186,468	94,015	186,468	186,468	186,468	186,468
TRANS FROM HISTORIC PRES	10,000	0	10,000	0	10,000	0
TOTAL RESOURCES:	3,029,408	3,698,630	3,933,950	3,852,455	3,569,661	3,858,467
EXPENDITURES:						
PERSONNEL	589,024	631,973	676,391	683,669	690,929	716,870
OUT-OF-STATE TRAVEL	1,124	1,436	1,436	1,436	1,436	1,436
IN-STATE TRAVEL	1,617	1,388	1,617	1,617	1,617	1,617
OPERATING EXPENSES	195,729	174,825	195,011	242,176	195,012	199,523
EQUIPMENT	17,193	0	0	0	0	0
MAINT OF BLDGS & GRNDS	5,185	5,320	5,185	5,185	5,185	5,185
VEHICLE OPERATION	965,877	924,861	974,114	1,031,958	974,114	1,091,519
GENERAL FUND PAYBACK	53,411	53,411	53,411	53,411	53,411	53,411
VEHICLE DEPRECIATION	900,075	1,295,454	1,209,881	1,337,771	1,141,515	1,397,293
OUTSIDE RENTAL VEHICLES	193,121	94,015	246,949	193,121	246,949	193,121
INFORMATION SERVICES	25,852	37,555	149,802	78,452	25,852	28,305
TRAINING	343	2,346	1,707	1,707	1,707	1,707
UTILITIES	24,718	21,266	24,718	27,302	24,718	29,677
RESERVE	0	398,698	337,589	130,907	151,077	74,712
PURCHASING ASSESSMENT	0	0	0	7,598	0	7,946
STATE COST ALLOCATION	56,082	56,082	56,082	56,082	56,082	56,082

MOTOR POOL  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
ATTY GENERAL COST ALLOCATION	57	0	57	63	57	63
TOTAL EXPENDITURES:	3,029,408	3,698,630	3,933,950	3,852,455	3,569,661	3,858,467
PERCENT CHANGE:		8.9%	18.7%	22.8%	-4.9%	1.7%
TOTAL POSITIONS:		16.00	16.00	15.50	16.00	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 (711-1354) are transferred to the Motor Pool - Vehicle Purchase budget as revenue.

Statutory Authority: NRS 336

### BASE

The adjusted base budget recommends continued funding through a transfer of funds from the Motor Pool Administration budget (711-1354) as a result of depreciation accumulated during each year in the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	1,543,813	617,536	1,628	1,628	-924,649	1,206,017
BALANCE FORWARD TO NEW YEAR	-617,536	0				
INSURANCE RECOVERIES	0	18,979				
EXCESS PROPERTY SALES	95,180	52,500	95,180	95,180	95,180	95,180
MISCELLANEOUS REVENUE	0	11,500				
TRANS FROM OTHR BUD SAME FUND	900,075	1,295,454	900,075	1,127,558	900,075	903,260
TRANS FROM COMM-DIRECT	5,086	0	5,086		5,086	
<b>TOTAL RESOURCES:</b>	<b>1,926,618</b>	<b>1,995,969</b>	<b>1,001,969</b>	<b>1,224,366</b>	<b>75,692</b>	<b>2,204,457</b>
<b>EXPENDITURES:</b>						
VEHICLE PURCHASE	1,391,694	1,712,477	1,391,694		1,391,694	
VEHICLE ONE-SHOT	534,924	281,864	534,924		534,924	
RESERVE	0	1,628	-924,649	1,206,017	-1,850,926	2,185,266
PURCHASING ASSESSMENT	0	0		18,349		19,191
<b>TOTAL EXPENDITURES:</b>	<b>1,926,618</b>	<b>1,995,969</b>	<b>1,001,969</b>	<b>1,224,366</b>	<b>75,692</b>	<b>2,204,457</b>

### MAINTENANCE

#### 200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit allows for additional depreciation revenue from Motor Pool Administration, (711-1354) due to the addition of 102 vehicles requested to be purchased by Motor Pool for agency use and funded by general fund one-shot appropriation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						127,890
TRANS FROM OTHR BUD SAME FUND				127,890		255,778
<b>TOTAL RESOURCES:</b>				<b>127,890</b>		<b>383,668</b>

MOTOR POOL VEHICLE PURCHASE  
711-1356

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
RESERVE				127,890		383,668
TOTAL EXPENDITURES:				127,890		383,668

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for replacement of 59 vehicles in FY 02 and 47 vehicles in FY 03 for a total of 106 vehicles with related depreciation recognized on these vehicles in both FY 02 and FY 03. The depreciation expense associated with the 106 replacement vehicles requested is recommended to be funded in decision unit E710 in Motor Pool Administration budget (711-1354).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-905,557	-905,557
TRANS FROM OTHR BUD SAME FUND			82,323		238,255	238,255
TOTAL RESOURCES:			82,323	82,323	-667,302	-667,302
EXPENDITURES:						
VEHICLE PURCHASE			987,880	987,880	883,300	883,300
RESERVE			-905,557	-905,557	-1,550,602	-1,550,602
TOTAL EXPENDITURES:			82,323	82,323	-667,302	-667,302

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			222,397		1,946,324	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	1,543,813	617,536	1,628	1,628	118,019	428,350
BALANCE FORWARD TO NEW YEAR	-617,536	0	0	0	0	0
INSURANCE RECOVERIES	0	18,979	0	0	0	0
EXCESS PROPERTY SALES	95,180	52,500	95,180	95,180	95,180	95,180
MISCELLANEOUS REVENUE	0	11,500	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	900,075	1,295,454	1,209,881	1,337,771	1,141,515	1,397,293
TRANS FROM COMM-DIRECT	5,086	0	0	0	0	0
TOTAL RESOURCES:	1,926,618	1,995,969	1,306,689	1,434,579	1,354,714	1,920,823

MOTOR POOL VEHICLE PURCHASE  
711-1356

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
VEHICLE PURCHASE	1,391,694	1,712,477	1,188,670	987,880	1,084,090	883,300
VEHICLE ONE-SHOT	534,924	281,864	0	0	0	0
RESERVE	0	1,628	118,019	428,350	270,624	1,018,332
PURCHASING ASSESSMENT	0	0	0	18,349	0	19,191
TOTAL EXPENDITURES:	1,926,618	1,995,969	1,306,689	1,434,579	1,354,714	1,920,823
PERCENT CHANGE:		3.5%	-38.3%	-47.8%	-8.8%	-10.3%
TOTAL POSITIONS:						

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 by 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 the disposal of State property and maintains an inventory of state fixed assets.

Statutory Authority: NRS 333 and 334

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Acquisition cost of goods purchased on behalf of our customers	\$80,000,000	\$101,464,565	\$80,000,000	\$100,000,000	\$90,000,000
2.	Percentage of average savings to our customers on items purchased	28%	28.4%	28%	28%	28%
3.	Average percent of discount received by our customers on the central procurement of services	35%	41%	35%	35%	35%
4.	Number of transactions that customers purchased direct with Purchasing contract vendors	N/A	N/A	N/A	6,000	8,000
5.	Number of customers trained in the public purchasing process	N/A	N/A	N/A	200	220

**BASE**

The adjusted base budget recommends continued funding for 26 classified positions, longevity increases, in state and out-of-state travel, general fund payback, depreciation expense and all necessary operating and annualized costs and eliminates one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	1,439,373	948,421	574,987	570,646	-35,250	-46,110
BALANCE FORWARD TO NEW YEAR	-948,421	0				
ASSESSMENTS	0	1,307,075				
SERVICE & HANDLING CHARGE	43,493	84,000	43,493		43,493	
SERVICE & HANDLING CHARGE	2,500	0	2,500	2,500	2,500	2,500
SERVICE & HANDLING CHARGE	113,768	447,625	113,768		113,768	
PURCHASING ASSESSMENT	1,418,729	0	1,418,729	1,418,729	1,418,729	1,418,729
REBATE	68,607	0	68,607	84,000	68,607	84,000
WAREHOUSE SPACE RENTAL	2,215	2,215	2,215	2,215	2,215	2,215
<b>TOTAL RESOURCES:</b>	<b>2,140,264</b>	<b>2,789,336</b>	<b>2,224,299</b>	<b>2,078,090</b>	<b>1,614,062</b>	<b>1,461,334</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,233,370	1,255,971	1,352,655	1,338,687	1,381,671	1,368,542
OUT-OF-STATE TRAVEL	5,152	8,180	5,152	5,152	5,152	5,152
IN-STATE TRAVEL	9,754	11,976	9,754	9,754	9,754	9,754
OPERATING EXPENSES	416,717	427,897	416,717	413,160	416,717	411,374

## PURCHASING

718-1358

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
GENERAL FUND PAY BACK	26,246	26,247	26,246	26,246	26,246	26,246
DEPRECIATION	39,169	57,066	39,169	11,470	39,169	4,623
INFORMATION SERVICES	45,257	81,563	45,257	38,518	45,257	38,518
INTEGRATED FINANCIAL SYSTEM	105,692	109,009	105,692	22,306	105,692	23,421
TRAINING	6,468	6,489	6,468	6,468	6,468	6,468
RESERVE	0	570,646	-35,250	-46,110	-674,503	-685,203
STATE COST ALLOCATION	215,817	215,817	215,817	215,817	215,817	215,817
ATTY GENERAL COST ALLOCATION	36,622	18,475	36,622	36,622	36,622	36,622
TOTAL EXPENDITURES:	2,140,264	2,789,336	2,224,299	2,078,090	1,614,062	1,461,334
EXISTING POSITIONS:		26.00	26.00	26.00	26.00	26.00

## MAINTENANCE

## 100 INFLATION &amp; PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						483,828
PURCHASING ASSESSMENT				558,268		647,670
TOTAL RESOURCES:				558,268		1,131,498
EXPENDITURES:						
OPERATING EXPENSES				43,879		49,359
INFORMATION SERVICES				26,899		23,978
RESERVE				483,828		1,054,499
ATTY GENERAL COST ALLOCATION				3,662		3,662
TOTAL EXPENDITURES:				558,268		1,131,498

## 300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						5,832
TOTAL RESOURCES:				0		5,832
EXPENDITURES:						
PERSONNEL				-5,832		462
RESERVE				5,832		5,370
TOTAL EXPENDITURES:				0		5,832

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-71,815
TOTAL RESOURCES:				0		-71,815
EXPENDITURES:						
PERSONNEL				71,815		113,041
RESERVE				-71,815		-184,856
TOTAL EXPENDITURES:				0		-71,815

**ENHANCEMENT**

**250 ELIMINATE DUPLICATE EFFORT**

This decision unit recommends funding to adjust revenue and expenditures associated with the E-900 transfer decision unit.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
PURCHASING ASSESSMENT				-6,498		-6,498
WAREHOUSE SPACE RENTAL				-402		-402
INTRA-AGENCY ADMIN COS				-30,080		-30,080
TOTAL RESOURCES:				-36,980		-36,980
EXPENDITURES:						
OPERATING EXPENSES				-30,080		-30,080
GENERAL FUND PAY BACK				-402		-402
PURCHASING ASSESSMENT				-6,498		-6,498
TOTAL EXPENDITURES:				-36,980		-36,980

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends funding for vehicle operation expenses of a Ford Explorer, which Purchasing Division acquired from the Department of Motor Vehicles in FY 01 for Division staff to use for local business travel.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,500	-2,500
TOTAL RESOURCES:			0	0	-2,500	-2,500

PURCHASING  
718-1358

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			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 funding for replacement computer software, miscellaneous equipment and computer hardware under \$500 and allows transfer of depreciation on replacement equipment to the Purchasing Equipment Purchase account, BA1364 and is used to offset the cost of future equipment purchases.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-3,250	-10,744
TOTAL RESOURCES:			0	0	-3,250	-10,744
EXPENDITURES:						
OPERATING EXPENSES				1,906		1,906
DEPRECIATION				4,288		17,336
INFORMATION SERVICES			3,250	4,550	14,800	16,100
RESERVE			-3,250	-10,744	-18,050	-46,086
TOTAL EXPENDITURES:			0	0	-3,250	-10,744

**800 COST ALLOCATION**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TOTAL RESOURCES:				0		0
TOTAL EXPENDITURES:				0		0

**900 TRANSFER FROM B/A 1367**

This decision unit recommends funding for the consolidation of the Surplus Property Program budget, BA 1367 consistent with the testimony of the Administrator at the Legislative Base Budget Review hearings.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD			10,138	9,447	22,864	21,384
SERVICE & HANDLING CHARGE			68,477	69,227	68,477	69,227
SALE OF SURPLUS PROPERTY			24,761	23,586	24,761	23,586
TREASURER'S INTEREST			573	573	573	573
INTRA-AGENCY ADMIN COS			30,080	30,080	30,080	30,080
TOTAL RESOURCES:			134,029	132,913	146,755	144,850

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL			66,346	71,378	66,622	74,637
OUT-OF-STATE TRAVEL			1,821	1,821	1,821	1,821
IN-STATE TRAVEL			1,983	1,983	1,983	1,983
OPERATING EXPENSES			32,650	27,933	32,656	28,184
GENERAL FUND PAY BACK			402	402	402	402
INFORMATION SERVICES			154	203	154	208
TRAINING			1,311	1,311	1,311	1,311
RESERVE			22,864	21,384	35,308	29,806
PURCHASING ASSESSMENT			6,498	6,498	6,498	6,498
<b>TOTAL EXPENDITURES:</b>			<b>134,029</b>	<b>132,913</b>	<b>146,755</b>	<b>144,850</b>
NEW POSITIONS:			1.00	1.00	1.00	1.00

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			188,112		611,355	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	1,439,373	948,421	585,125	580,093	339,326	379,875
BALANCE FORWARD TO NEW YEAR	-948,421	0	0	0	0	0
ASSESSMENTS	0	1,307,075	0	0	0	0
SERVICE & HANDLING CHARGE	43,493	84,000	1,600	0	1,600	0
SERVICE & HANDLING CHARGE	2,500	0	70,977	71,727	70,977	71,727
SERVICE & HANDLING CHARGE	113,768	447,625	-32,752	0	-32,752	0
PURCHASING ASSESSMENT	1,418,729	0	1,810,343	1,970,499	1,876,124	2,059,901
SALE OF SURPLUS PROPERTY	0	0	24,761	23,586	24,761	23,586
REBATE	68,607	0	84,000	84,000	84,000	84,000
WAREHOUSE SPACE RENTAL	2,215	2,215	1,813	1,813	1,813	1,813
TREASURER'S INTEREST	0	0	573	573	573	573
INTRA-AGENCY ADMIN COS	0	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,140,264</b>	<b>2,789,336</b>	<b>2,546,440</b>	<b>2,732,291</b>	<b>2,366,422</b>	<b>2,621,475</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,233,370	1,255,971	1,414,885	1,476,048	1,445,027	1,556,682
OUT-OF-STATE TRAVEL	5,152	8,180	6,973	6,973	6,973	6,973
IN-STATE TRAVEL	9,754	11,976	11,737	11,737	11,737	11,737
OPERATING EXPENSES	416,717	427,897	420,313	459,298	421,626	463,243

PURCHASING

718-1358

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
GENERAL FUND PAY BACK	26,246	26,247	26,246	26,246	26,246	26,246
DEPRECIATION	39,169	57,066	15,758	15,758	21,959	21,959
INFORMATION SERVICES	45,257	81,563	46,825	70,170	58,375	78,804
INTEGRATED FINANCIAL SYSTEM	105,692	109,009	22,306	22,306	23,421	23,421
TRAINING	6,468	6,489	7,779	7,779	7,779	7,779
RESERVE	0	570,646	339,326	379,875	108,987	168,530
PURCHASING ASSESSMENT	0	0	0	0	0	0
STATE COST ALLOCATION	215,817	215,817	215,817	215,817	215,817	215,817
ATTY GENERAL COST ALLOCATION	36,622	18,475	18,475	40,284	18,475	40,284
TOTAL EXPENDITURES:	2,140,264	2,789,336	2,546,440	2,732,291	2,366,422	2,621,475
PERCENT CHANGE:		3.7%	3.1%	9.9%	2.3%	4.3%
TOTAL POSITIONS:		26.00	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 \_\_\_\_\_

**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 owned by the Purchasing Division.

Statutory Authority: NRS 333

**BASE**

The adjusted base budget recommends continued funding through a transfer of funds from the Purchasing budget account as a result of depreciation accumulated on existing equipment during each year in the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	114,980	101,351	143,584	143,584	129,955	155,054
BALANCE FORWARD TO NEW YEAR	-101,351	0				
TRANS FROM OTHR BUD SAME FUND	39,169	57,066	39,169	11,470	39,169	4,623
<b>TOTAL RESOURCES:</b>	<b>52,798</b>	<b>158,417</b>	<b>182,753</b>	<b>155,054</b>	<b>169,124</b>	<b>159,677</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	52,798	14,833	52,798		52,798	
RESERVE	0	143,584	129,955	155,054	116,326	159,677
<b>TOTAL EXPENDITURES:</b>	<b>52,798</b>	<b>158,417</b>	<b>182,753</b>	<b>155,054</b>	<b>169,124</b>	<b>159,677</b>

**ENHANCEMENT****710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding authorization for replacement of existing computer hardware and software consistent with a "3-4 year life" replacement policy on PC's and network servers as outlined by the Department of Information Technology's Standard Replacement Schedule for "Mainstream Technology Users." Requested are 2 high end file servers, 2 low end file servers, 23 personal computers, 1 laptop computer, 21 laser jet printers, 4 ethernet HUBS, 2 12-port HUBS and 1 cisco router.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD					-31,020	-31,020
TRANS FROM OTHR BUD SAME FUND			4,288		17,336	
<b>TOTAL RESOURCES:</b>			<b>4,288</b>	<b>4,288</b>	<b>-13,684</b>	<b>-13,684</b>

PURCHASING - EQUIPMENT PURCHASE

718-1364

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
INFORMATION TECHNOLOGY RESERVE			35,308	35,308	70,074	70,074
			-31,020	-31,020	-83,758	-83,758
TOTAL EXPENDITURES:			4,288	4,288	-13,684	-13,684

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			0		52,798	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	114,980	101,351	143,584	143,584	151,733	124,034
BALANCE FORWARD TO NEW YEAR	-101,351	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	39,169	57,066	43,457	15,758	56,505	21,959
TOTAL RESOURCES:	52,798	158,417	187,041	159,342	208,238	145,993
EXPENDITURES:						
INFORMATION TECHNOLOGY RESERVE	52,798	14,833	35,308	35,308	70,074	70,074
	0	143,584	151,733	124,034	138,164	75,919
TOTAL EXPENDITURES:	52,798	158,417	187,041	159,342	208,238	145,993
PERCENT CHANGE:		-71.9%	-33.1%	-33.1%	98.5%	98.5%
TOTAL POSITIONS:						

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 taxpayer dollars under Federal Regulation, CFR Part 41, Chapter 101.

Statutory Authority: NRS 333

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Percentage of orders for Federal Surplus equipment and supplies that were able to be filled	70%	77%	70%	70%	70%
2.	Percentage of eligible government entities receiving excess or surplus property during a year	20%	11%	20%	20%	20%
3.	Percentage of service charge to acquisition cost of property re-allocated	10%	.9%	10%	10%	10%

**BASE**

The adjusted base budget recommends continued funding for 1 classified position, longevity increases, in state and out-of-state travel, all necessary operating and annualized costs and eliminates one-time expenditures. The adjusted base budget also eliminates 1 classified Program Assistant II.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	27,467	29,871	9,447	9,447	22,003	22,690
BALANCE FORWARD TO NEW YEAR	-29,871	0				
SERVICE & HANDLING CHARGE	69,227	0	69,227	69,227	69,227	69,227
SALE OF SURPLUS PROPERTY	23,586	83,578	23,586	23,586	23,586	23,586
TREASURER'S INTEREST	573	3,891	573	573	573	573
INTRA-AGENCY ADMIN COS	30,080	47,011	30,080	30,080	30,080	30,080
<b>TOTAL RESOURCES:</b>	<b>121,062</b>	<b>164,351</b>	<b>132,913</b>	<b>132,913</b>	<b>145,469</b>	<b>146,156</b>
<b>EXPENDITURES:</b>						
PERSONNEL	76,398	85,915	66,246	66,317	66,472	66,613
OUT-OF-STATE TRAVEL	512	2,121	512	1,821	512	1,821
IN-STATE TRAVEL	352	1,983	352	1,983	352	1,983
OPERATING EXPENSES	43,120	61,650	43,120	32,924	43,120	32,924
GENERAL FUND PAYBACK	402	402	402	402	402	402
INFORMATION SERVICES	158	2,699	158	158	158	158

**SURPLUS PROPERTY**  
101-1367

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAINING	120	134	120	120	120	120
RESERVE	0	9,447	22,003	22,690	34,333	35,637
PURCHASING ASSESSMENT	0	0		6,498		6,498
TOTAL EXPENDITURES:	121,062	164,351	132,913	132,913	145,469	146,156
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						4,946
TOTAL RESOURCES:				0		4,946
EXPENDITURES:						
OPERATING EXPENSES				-4,991		-4,740
INFORMATION SERVICES				45		50
RESERVE				4,946		9,636
TOTAL EXPENDITURES:				0		4,946

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						252
TOTAL RESOURCES:				0		252
EXPENDITURES:						
PERSONNEL				-252		27
RESERVE				252		225
TOTAL EXPENDITURES:				0		252

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,313
TOTAL RESOURCES:				0		-5,313

SURPLUS PROPERTY  
101-1367

ADMIN - 58

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				5,313		7,997
RESERVE				-5,313		-13,310
TOTAL EXPENDITURES:				0		-5,313

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends funding for staff certification as a Purchasing Manager and ongoing software training as new software becomes updated or replaced.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,191	-1,191
TOTAL RESOURCES:			0	0	-1,191	-1,191
EXPENDITURES:						
TRAINING			1,191	1,191	1,191	1,191
RESERVE			-1,191	-1,191	-2,382	-2,382
TOTAL EXPENDITURES:			0	0	-1,191	-1,191

**900 TRANSFER TO B/A 1358**

This decision unit recommends consolidating this budget account with the Purchasing budget, BA 1358 consistent with the testimony of the Administrator at the Legislative Base Budget Review hearings.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD			-10,138	-9,447	-22,864	-21,384
SERVICE & HANDLING CHARGE			-68,477	-69,227	-68,477	-69,227
SALE OF SURPLUS PROPERTY			-24,761	-23,586	-24,761	-23,586
TREASURER'S INTEREST			-573	-573	-573	-573
INTRA-AGENCY ADMIN COS			-30,080	-30,080	-30,080	-30,080
TOTAL RESOURCES:			-134,029	-132,913	-146,755	-144,850
EXPENDITURES:						
PERSONNEL			-66,346	-71,378	-66,622	-74,637
OUT-OF-STATE TRAVEL			-1,821	-1,821	-1,821	-1,821
IN-STATE TRAVEL			-1,983	-1,983	-1,983	-1,983
OPERATING EXPENSES			-32,650	-27,933	-32,656	-28,184
GENERAL FUND PAYBACK			-402	-402	-402	-402
INFORMATION SERVICES			-154	-203	-154	-208

**SURPLUS PROPERTY**  
101-1367

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAINING RESERVE			-1,311	-1,311	-1,311	-1,311
PURCHASING ASSESSMENT			-22,864	-21,384	-35,308	-29,806
TOTAL EXPENDITURES:			-6,498	-6,498	-6,498	-6,498
NEW POSITIONS:			-134,029	-132,913	-146,755	-144,850
			-1.00	-1.00	-1.00	-1.00

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			0		670	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	27,467	29,871	-691	0	-1,382	0
BALANCE FORWARD TO NEW YEAR	-29,871	0	0	0	0	0
SERVICE & HANDLING CHARGE	69,227	0	750	0	750	0
SALE OF SURPLUS PROPERTY	23,586	83,578	-1,175	0	-1,175	0
TREASURER'S INTEREST	573	3,891	0	0	0	0
INTRA-AGENCY ADMIN COS	30,080	47,011	0	0	0	0
TOTAL RESOURCES:	121,062	164,351	-1,116	0	-1,807	0
<b>EXPENDITURES:</b>						
PERSONNEL	76,398	85,915	0	0	0	0
OUT-OF-STATE TRAVEL	512	2,121	0	0	0	0
IN-STATE TRAVEL	352	1,983	0	0	0	0
OPERATING EXPENSES	43,120	61,650	266	0	266	0
GENERAL FUND PAYBACK	402	402	0	0	0	0
INFORMATION SERVICES	158	2,699	0	0	0	0
TRAINING	120	134	0	0	0	0
RESERVE	0	9,447	-1,382	0	-2,073	0
PURCHASING ASSESSMENT	0	0	0	0	0	0
TOTAL EXPENDITURES:	121,062	164,351	-1,116	0	-1,807	0
PERCENT CHANGE:		28.0%	-99.8%	-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 \_\_\_\_\_

## 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, 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 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 redistribution to low income households statewide. The Food Distribution Program serves approximately 210 agencies and 10 Indian reservations throughout the state.

Statutory Authority: NRS 333

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Acquisition cost of goods purchased on behalf of customers	\$500,000	\$101,358	\$150,000	\$150,000	\$150,000
2.	Total pounds of food distributed Statewide to schools, senior centers, cligible day care centers, food banks and rural indian needy families	N/A	14,094,276	14,798,989	15,538,938	16,315,885
3.	Average cost per pound to distribute USDA food statewide	N/A	\$0.0583	\$0.0515	\$0.0669	\$0.0567

**BASE**

The adjusted base budget recommends continued funding for 11 classified positions, longevity increases, in state and out-of-state travel, and all necessary operating and annualized costs and eliminates one-time expenditures. The adjusted base budget also funds costs for shipping, needy family program costs, food assistance & processing costs, general fund payback and equipment depreciation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	950,132	862,293	725,050	725,050	595,574	657,128
BALANCE FORWARD TO NEW YEAR	-862,293	0				
FED SCHOOL LUNCH PROG	95,237	51,565	95,237	55,091	95,237	55,091
FED EMERGENCY FOOD ASS	161,582	204,229	161,582	218,260	161,582	218,260
FED INDIAN FAM FEEDING	96,035	112,221	96,035	127,000	96,035	127,000
DELIVERY SERVICE	2,252	4,500	2,252	2,252	2,252	2,252
SERVICE & HANDLING CHARGE	0	4,672				
SERVICE & HANDLING CHA	371,976	255,644	371,976	371,976	371,976	371,976
SERVICE & HANDLING CAH	5,903	1,170	5,903	5,903	5,903	5,903
SERVICE & HANDLING CHARGE	0	1,170				
SERVICE & HANDLING CHA	1,515	8,230	1,515	1,515	1,515	1,515

COMMODITY FOOD PROGRAM  
101-1362

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
SERVICE & HANDLING CHA	21,173	23,364	21,173	21,173	21,173	21,173
DIRECT SALES	1,723,754	2,462,514	1,723,754	1,723,754	1,723,754	1,723,754
DIRECT SALES	83,278	443,226	83,278	150,000	83,278	150,000
EXCESS PROPERTY SALES	850	0	850	850	850	850
MISCELLANEOUS REVENUE	0	4,000				
TREASURER'S INTEREST	38,778	37,702	38,778	38,778	38,778	38,778
INTRA-AGENCY ADMIN COS	103,460	140,330	103,460	103,460	103,460	103,460
<b>TOTAL RESOURCES:</b>	<b>2,793,632</b>	<b>4,616,830</b>	<b>3,430,843</b>	<b>3,545,062</b>	<b>3,301,367</b>	<b>3,477,140</b>
<b>EXPENDITURES:</b>						
PERSONNEL	500,192	528,394	541,829	535,592	551,130	545,704
OUT-OF-STATE TRAVEL	2,782	3,057	2,782	2,782	2,782	2,782
IN-STATE TRAVEL	2,549	2,894	2,549	2,549	2,549	2,549
OPERATING EXPENSES	142,958	116,107	142,958	102,726	142,958	102,726
EQUIPMENT	0	95,000				
SHIPPING EXPENSE	59,807	42,302	59,807	55,128	59,807	55,128
NEEDY FAMILY PROGRAM	25,835	23,153	25,835	25,835	25,835	25,835
EMERGENCY FOOD ASSISTANCE	139,390	146,314	139,390	140,321	139,390	140,321
FOOD PROCESS PROGRAM	1,684,521	2,462,514	1,684,521	1,735,373	1,684,521	1,735,373
COMMERCIAL PRODUCTS	101,358	443,226	101,358	150,000	101,358	150,000
GENERAL FUND PAYBACK	1,813	1,813	1,813	1,813	1,813	1,813
INFORMATION SERVICES	118,665	12,631	118,665	82,221	118,665	52,221
TRAINING	0	1,625				
UTILITIES	4,504	3,492	4,504	4,504	4,504	4,504
RESERVE	0	725,050	595,574	657,128	456,797	609,094
PURCHASING ASSESSMENT	0	0		39,832		39,832
STATE COST ALLOCATION	9,258	9,258	9,258	9,258	9,258	9,258
<b>TOTAL EXPENDITURES:</b>	<b>2,793,632</b>	<b>4,616,830</b>	<b>3,430,843</b>	<b>3,545,062</b>	<b>3,301,367</b>	<b>3,477,140</b>
EXISTING POSITIONS:		11.00	11.00	11.00	11.00	11.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-35,817
<b>TOTAL RESOURCES:</b>				0		-35,817
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				-4,510		-2,230
SHIPPING EXPENSE				-365		-365
NEEDY FAMILY PROGRAM				-651		-371

COMMODITY FOOD PROGRAM  
101-1362

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EMERGENCY FOOD ASSISTANCE				-2,093		-1,286
GENERAL FUND PAYBACK				476		476
INFORMATION SERVICES				44,815		43,869
UTILITIES				428		925
RESERVE				-35,817		-75,176
PURCHASING ASSESSMENT				-2,283		-1,659
TOTAL EXPENDITURES:				0		-35,817

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						2,421
TOTAL RESOURCES:				0		2,421
EXPENDITURES:						
PERSONNEL				-2,421		140
RESERVE				2,421		2,281
TOTAL EXPENDITURES:				0		2,421

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-28,992
TOTAL RESOURCES:				0		-28,992
EXPENDITURES:						
PERSONNEL				28,992		49,910
RESERVE				-28,992		-78,902
TOTAL EXPENDITURES:				0		-28,992

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,405
TOTAL RESOURCES:				0		-3,405
EXPENDITURES:						
PERSONNEL				3,405		3,640
RESERVE				-3,405		-7,045
TOTAL EXPENDITURES:				0		-3,405

COMMODITY FOOD PROGRAM  
101-1362

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding replacement of the current forklift with a Caterpillar FC-40 model in the Reno warehouse as well as replacement computer software, 3 personal computers, and 1 file server consistent with the Department of Information Technology's Standard Replacement Schedule for "mainstream technology" users.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-27,564	-27,674
TOTAL RESOURCES:			0	0	-27,564	-27,674
EXPENDITURES:						
OPERATING EXPENSES				110		110
EQUIPMENT			26,780	26,780		
INFORMATION SERVICES			784	784	36,053	36,053
RESERVE			-27,564	-27,674	-63,617	-63,837
TOTAL EXPENDITURES:			0	0	-27,564	-27,674

**720 NEW EQUIPMENT**

This decision unit recommends funding to purchase a 2-axle tractor for the Las Vegas warehouse and transfer the current 3-axle tractor to the Reno warehouse, a lift gate for an existing trailer in Reno warehouse and a 28ft refrigerated trailer for the Reno warehouse.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-129,617	-129,617
TOTAL RESOURCES:			0	0	-129,617	-129,617
EXPENDITURES:						
EQUIPMENT			129,617	129,617		
RESERVE			-129,617	-129,617	-129,617	-129,617
TOTAL EXPENDITURES:			0	0	-129,617	-129,617

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			114,219		157,511	

COMMODITY FOOD PROGRAM  
101-1362

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**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	950,132	862,293	725,050	725,050	481,685	434,044
BALANCE FORWARD TO NEW YEAR	-862,293	0	0	0	0	0
FED SCHOOL LUNCH PROG	95,237	51,565	55,091	55,091	55,091	55,091
FED EMERGENCY FOOD ASS	161,582	204,229	218,260	218,260	218,260	218,260
FED INDIAN FAM FEEDING	96,035	112,221	127,000	127,000	127,000	127,000
DELIVERY SERVICE	2,252	4,500	2,252	2,252	2,252	2,252
SERVICE & HANDLING CHARGE	0	4,672	0	0	0	0
SERVICE & HANDLING CHA	371,976	255,644	371,976	371,976	371,976	371,976
SERVICE & HANDLING CAH	5,903	1,170	5,903	5,903	5,903	5,903
SERVICE & HANDLING CHARGE	0	1,170	0	0	0	0
SERVICE & HANDLING CHA	1,515	8,230	1,515	1,515	1,515	1,515
SERVICE & HANDLING CHA	21,173	23,364	21,173	21,173	21,173	21,173
DIRECT SALES	1,723,754	2,462,514	1,723,754	1,723,754	1,723,754	1,723,754
DIRECT SALES	83,278	443,226	150,000	150,000	150,000	150,000
EXCESS PROPERTY SALES	850	0	850	850	850	850
MISCELLANEOUS REVENUE	0	4,000	0	0	0	0
TREASURER'S INTEREST	38,778	37,702	38,778	38,778	38,778	38,778
INTRA-AGENCY ADMIN COS	103,460	140,330	103,460	103,460	103,460	103,460
<b>TOTAL RESOURCES:</b>	<b>2,793,632</b>	<b>4,616,830</b>	<b>3,545,062</b>	<b>3,545,062</b>	<b>3,301,697</b>	<b>3,254,056</b>
<b>EXPENDITURES:</b>						
PERSONNEL	500,192	528,394	535,891	565,568	545,842	599,394
OUT-OF-STATE TRAVEL	2,782	3,057	2,782	2,782	2,782	2,782
IN-STATE TRAVEL	2,549	2,894	2,549	2,549	2,549	2,549
OPERATING EXPENSES	142,958	116,107	103,168	98,326	103,212	100,606
EQUIPMENT	0	95,000	156,397	156,397	0	0
SHIPPING EXPENSE	59,807	42,302	55,700	54,763	55,747	54,763
NEEDY FAMILY PROGRAM	25,835	23,153	25,835	25,184	25,835	25,464
EMERGENCY FOOD ASSISTANCE	139,390	146,314	140,515	138,228	140,515	139,035
FOOD PROCESS PROGRAM	1,684,521	2,462,514	1,751,045	1,735,373	1,751,045	1,735,373
COMMERCIAL PRODUCTS	101,358	443,226	150,000	150,000	150,000	150,000
GENERAL FUND PAYBACK	1,813	1,813	1,813	2,289	1,813	2,289
INFORMATION SERVICES	118,665	12,631	84,088	127,820	89,357	132,143
TRAINING	0	1,625	0	0	0	0
UTILITIES	4,504	3,492	4,504	4,932	4,504	5,429
RESERVE	0	725,050	481,685	434,044	379,406	256,798
PURCHASING ASSESSMENT	0	0	39,832	37,549	39,832	38,173
STATE COST ALLOCATION	9,258	9,258	9,258	9,258	9,258	9,258
<b>TOTAL EXPENDITURES:</b>	<b>2,793,632</b>	<b>4,616,830</b>	<b>3,545,062</b>	<b>3,545,062</b>	<b>3,301,697</b>	<b>3,254,056</b>
PERCENT CHANGE:		39.3%	9.7%	11.4%	-4.6%	-3.7%
TOTAL POSITIONS:		11.00	11.00	11.00	11.00	11.00

COMMODITY FOOD PROGRAM  
101-1362

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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Square footage of office space leased	1,416,792	1,305,104	1,487,631	1,416,792	1,487,631
A	Average cost per square foot	\$1.25	\$1.25	\$1.30	\$1.25	\$1.30
B	Average market value	\$1.50	\$1.44	\$1.55	\$1.50	\$1.55
C	Average annual savings from obtaining leases below market rate	N/A	\$2,975,637	N/A	N/A	N/A
2.	Square footage of State office building space	945,934	949,032	946,000	902,118	916,798
A	Average cost per square foot	\$0.7199	\$0.7196	\$0.7174	\$0.9808	\$0.9657
3.	Estimated dollars saved through energy conservation efforts	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000

**BASE**

The adjusted base budget recommends continued funding for 58 classified employees, longevity increases, in state travel, all necessary operating and annualized costs and eliminates one-time expenditures. The adjusted base also includes contractual services, building maintenance, conservation camp crew expenses, general fund pay back, staff training, utilities and intrafund transfer to Capitol Police to fund operations in their budget. Two classified positions are eliminated in this budget that were in stationed in the Elko area.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	1,260,353	1,057,252	984,397	774,916	544,892	848,592
BALANCE FORWARD TO NEW YEAR	-1,011,733	0				
CARRY FORWARD ADJ	3,373	0				
EXTRA SERVICES	170,385	230,500	170,385	170,385	170,385	170,385
SPECIAL SERVICES	625,328	667,163	625,328	536,242	625,328	536,242

**BUILDINGS & GROUNDS**

710-1349

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXCESS PROPERTY SALES	15,264	2,650	15,264	15,264	15,264	15,264
MISCELLANEOUS REVENUE	2,300	2,250	2,300	2,300	2,300	2,300
BUILDING RENT	9,420,416	9,359,040	9,420,416	9,420,416	9,420,416	9,420,416
STATEWIDE LEASES	232,500	243,363	232,500		232,500	
<b>TOTAL RESOURCES:</b>	<b>10,718,186</b>	<b>11,562,218</b>	<b>11,450,590</b>	<b>10,919,523</b>	<b>11,011,085</b>	<b>10,993,199</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,510,390	2,614,232	2,697,902	2,652,530	2,744,128	2,704,250
IN-STATE TRAVEL	45,200	49,158	45,200	45,200	45,200	45,200
OPERATING EXPENSES	3,036,222	3,256,693	3,036,222	3,232,966	3,036,222	3,232,606
EQUIPMENT	38,781	40,278	38,781		38,781	
STATEWIDE LEASE - ELKO	226,152	226,152	226,152		226,152	
BUILDING RENOVATION	649,125	362,178	649,125		649,125	
CONSERVATION CAMP CREW	16,639	13,703	16,639	16,639	16,639	16,639
GENERAL FUND PAYBACK	97,421	97,421	97,421	97,421	97,421	97,421
INFORMATION SERVICES	64,987	26,654	64,987	15,944	64,987	15,944
TRANSFER TO CAPITOL POLICE	1,447,222	1,483,466	1,447,222	1,451,157	1,447,222	1,463,271
TRAINING	8,596	6,735	8,596	3,590	8,596	3,590
UTILITIES	2,502,123	2,550,572	2,502,123	2,473,220	2,502,123	2,473,220
RESERVE	0	774,916	544,892	848,592	59,161	858,794
PURCHASING ASSESSMENT	0	0		6,936		6,936
STATE COST ALLOCATION	47,077	47,077	47,077	47,077	47,077	47,077
ATTY GENERAL COST ALLOCATION	28,251	12,983	28,251	28,251	28,251	28,251
<b>TOTAL EXPENDITURES:</b>	<b>10,718,186</b>	<b>11,562,218</b>	<b>11,450,590</b>	<b>10,919,523</b>	<b>11,011,085</b>	<b>10,993,199</b>
EXISTING POSITIONS:		58.00	58.00	58.00	58.00	58.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						2,008,233
BUILDING RENT				2,380,689		2,380,689
<b>TOTAL RESOURCES:</b>				<b>2,380,689</b>		<b>4,388,922</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				34,357		45,489
INFORMATION SERVICES				264		438
TRANSFER TO CAPITOL POLICE				-607		-572
UTILITIES				332,726		718,102

BUILDINGS & GROUNDS  
710-1349

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE				2,008,233		3,619,298
PURCHASING ASSESSMENT				2,891		3,342
ATTY GENERAL COST ALLOCATION				2,825		2,825
TOTAL EXPENDITURES:				2,380,689		4,388,922

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						18,430
TOTAL RESOURCES:				0		18,430
EXPENDITURES:						
PERSONNEL				-12,453		1,541
TRANSFER TO CAPITOL POLICE				-5,977		374
RESERVE				18,430		16,515
TOTAL EXPENDITURES:				0		18,430

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-192,970
TOTAL RESOURCES:				0		-192,970
EXPENDITURES:						
PERSONNEL				140,487		215,424
TRANSFER TO CAPITOL POLICE				52,483		58,667
RESERVE				-192,970		-467,061
TOTAL EXPENDITURES:				0		-192,970

**302 ENG. 2 GRD, COR. 1 GRD, P&P 1 G**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-7,514
TOTAL RESOURCES:				0		-7,514
EXPENDITURES:						
PERSONNEL				7,514		7,526
RESERVE				-7,514		-15,040
TOTAL EXPENDITURES:				0		-7,514

BUILDINGS & GROUNDS

710-1349

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,270
TOTAL RESOURCES:				0		-5,270
EXPENDITURES:						
PERSONNEL				5,270		7,572
RESERVE				-5,270		-12,842
TOTAL EXPENDITURES:				0		-5,270

**ENHANCEMENT**

**276 WORKING ENVIRONMENT & WAGE**

This decision unit recommends transfer of funds to fund additional in-state travel and motor pool rental costs for oversight of the Las Vegas office by Capitol Police.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,700
TOTAL RESOURCES:				0		-1,700
EXPENDITURES:						
TRANSFER TO CAPITOL POLICE				1,700		1,700
RESERVE				-1,700		-3,400
TOTAL EXPENDITURES:				0		-1,700

**277 WORKING ENVIRONMENT & WAGE**

This decision unit recommends transfer of funds to fund replacement protective vests for sworn officers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,045
TOTAL RESOURCES:				0		-2,045
EXPENDITURES:						
TRANSFER TO CAPITOL POLICE				2,045		2,045
RESERVE				-2,045		-4,090
TOTAL EXPENDITURES:				0		-2,045

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends replacement of equipment used for buildings & grounds daily activities, items such as 1 forklift, 5 radios, 2 push mowers, 2 acetylene torches, 1 walker mower, 1 base station, 1 riding lawnmower and 5 vacuums, this decision unit also supports replacement equipment for the Capitol Police budget.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-39,051
TOTAL RESOURCES:				0		-39,051
EXPENDITURES:						
EQUIPMENT				37,333		37,448
INFORMATION SERVICES				1,718		1,718
TRANSFER TO CAPITOL POLICE RESERVE				-39,051		-80,741
TOTAL EXPENDITURES:				0		-39,051

**720 NEW EQUIPMENT**

This decision unit recommends funding to purchase 4 wet vacs (vacuums) and 1 victaulic press fit system.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,156
TOTAL RESOURCES:				0		-2,156
EXPENDITURES:						
EQUIPMENT				2,156		4,090
RESERVE				-2,156		-6,246
TOTAL EXPENDITURES:				0		-2,156

**730 MAINTENANCE OF BLDGS & GROUNDS**

This decision unit recommends funding for new buildings coming on in the biennium, they are the Attorney General's building in Carson City, new Highway Patrol building in Las Vegas and the Armory building in Carson City.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-364,441
TOTAL RESOURCES:				0		-364,441
EXPENDITURES:						
OPERATING EXPENSES				214,299		412,640
UTILITIES				150,146		278,846

• BUILDINGS & GROUNDS  
710-1349

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE				-364,441		-1,055,927
TOTAL EXPENDITURES:				0		-364,441

**800 COST ALLOCATION**

This decision unit recommends transfer of funds to provide funds for the division's portion of PSTD charges.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,163
TOTAL RESOURCES:				0		-1,163
EXPENDITURES:						
TRANSFER TO CAPITOL POLICE				1,163		986
RESERVE				-1,163		-2,149
TOTAL EXPENDITURES:				0		-1,163

**801 REVENUE ALLOCATION**

This decision unit recommends transfer of funds to provide funding for the division's portion of the Administrative Services division charges.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-55,749
TOTAL RESOURCES:				0		-55,749
EXPENDITURES:						
TRANSFER TO CAPITOL POLICE				55,749		52,874
RESERVE				-55,749		-108,623
TOTAL EXPENDITURES:				0		-55,749

**850 SPECIAL PROJECTS**

This decision unit recommends 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 2001-2003 biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,069,869
TOTAL RESOURCES:				0		-1,069,869

BUILDINGS & GROUNDS  
710-1349

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
BUILDING RENOVATION RESERVE				1,069,869		700,927
TOTAL EXPENDITURES:				-1,069,869		-1,770,796
				0		-1,069,869

**926 TRANSFER AWAXX SECURITY FROM HWY PTRL**

This decision unit recommends transfer of funds from Nevada Highway Patrol for AWAXX security costs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-104
TOTAL RESOURCES:				0		-104
EXPENDITURES:						
TRANSFER TO CAPITOL POLICE RESERVE				104		104
TOTAL EXPENDITURES:				-104		-208
				0		-104

**994 ADMINISTRATIVE DIRECT COST ALLOCATION**

This decision unit recommends transfer of funds to transfer direct costs from Administrative Services Division within DMV.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,594
TOTAL RESOURCES:				0		-2,594
EXPENDITURES:						
TRANSFER TO CAPITOL POLICE RESERVE				2,594		2,594
TOTAL EXPENDITURES:				-2,594		-5,188
				0		-2,594

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS				0		-587

**BUILDINGS & GROUNDS**

710-1349

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	1,260,353	1,057,252	984,397	774,916	544,305	1,130,629
BALANCE FORWARD TO NEW YEAR	-1,011,733	0	0	0	0	0
CARRY FORWARD ADJ	3,373	0	0	0	0	0
EXTRA SERVICES	170,385	230,500	170,385	170,385	170,385	170,385
SPECIAL SERVICES	625,328	667,163	625,328	536,242	625,328	536,242
EXCESS PROPERTY SALES	15,264	2,650	15,264	15,264	15,264	15,264
MISCELLANEOUS REVENUE	2,300	2,250	2,300	2,300	2,300	2,300
BUILDING RENT	9,420,416	9,359,040	9,420,416	11,801,105	9,420,416	11,801,105
STATEWIDE LEASES	232,500	243,363	232,500	0	232,500	0
<b>TOTAL RESOURCES:</b>	<b>10,718,186</b>	<b>11,562,218</b>	<b>11,450,590</b>	<b>13,300,212</b>	<b>11,010,498</b>	<b>13,655,925</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,510,390	2,614,232	2,698,489	2,793,348	2,743,873	2,936,313
IN-STATE TRAVEL	45,200	49,158	45,200	45,200	45,200	45,200
OPERATING EXPENSES	3,036,222	3,256,693	3,036,222	3,481,622	3,036,222	3,690,735
EQUIPMENT	38,781	40,278	38,781	39,489	38,781	41,538
STATEWIDE LEASE - ELKO	226,152	226,152	226,152	0	226,152	0
BUILDING RENOVATION	649,125	362,178	649,125	1,069,869	649,125	700,927
CONSERVATION CAMP CREW	16,639	13,703	16,639	16,639	16,639	16,639
GENERAL FUND PAYBACK	97,421	97,421	97,421	97,421	97,421	97,421
INFORMATION SERVICES	64,987	26,654	64,987	17,926	64,987	18,100
TRANSFER TO CAPITOL POLICE	1,447,222	1,483,466	1,447,222	1,560,411	1,447,222	1,584,567
TRAINING	8,596	6,735	8,596	3,590	8,596	3,590
UTILITIES	2,502,123	2,550,572	2,502,123	2,956,088	2,502,123	3,470,168
RESERVE	0	774,916	544,305	1,130,629	58,829	962,296
PURCHASING ASSESSMENT	0	0	0	9,827	0	10,278
STATE COST ALLOCATION	47,077	47,077	47,077	47,077	47,077	47,077
ATTY GENERAL COST ALLOCATION	28,251	12,983	28,251	31,076	28,251	31,076
<b>TOTAL EXPENDITURES:</b>	<b>10,718,186</b>	<b>11,562,218</b>	<b>11,450,590</b>	<b>13,300,212</b>	<b>11,010,498</b>	<b>13,655,925</b>
PERCENT CHANGE:		.6%	1.8%	13.5%	.4%	4.3%
TOTAL POSITIONS:		58.00	58.00	58.00	58.00	58.00

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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Total postage savings	\$535,000	\$770,980	\$700,000	\$700,000	\$800,000
2.	Number of pieces of mail processed	22,075,000	20,672,388	21,706,000	21,706,000	22,791,300

**BASE**

The adjusted base budget recommends continued funding for 22.50 classified positions, longevity increases, all necessary operating and annualized costs and eliminates one-time expenditures. The base budget also includes expenses for postage, general fund payback and depreciation on equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	407,154	438,235	377,057	377,057	293,014	454,191
BALANCE FORWARD TO NEW YEAR	-438,235	0				
MAIL SERVICE CHARGE	5,584,152	5,937,486	5,584,152	5,584,152	5,584,152	5,584,152
<b>TOTAL RESOURCES:</b>	<b>5,553,071</b>	<b>6,375,721</b>	<b>5,961,209</b>	<b>5,961,209</b>	<b>5,877,166</b>	<b>6,038,343</b>
<b>EXPENDITURES:</b>						
PERSONNEL	734,408	780,328	849,532	810,648	870,613	815,624
IN-STATE TRAVEL	34,112	35,116	34,112	34,057	34,112	34,057
OPERATING EXPENSES	352,701	336,725	352,701	343,574	352,701	336,225
EQUIPMENT	111,676	76,496	111,676	61,440	111,676	68,789
POSTAGE	4,081,440	4,559,456	4,081,440	4,062,230	4,081,440	4,062,230
GENERAL FUND PAYBACK	21,122	21,122	21,122	21,122	21,122	21,122
DEPRECIATION	73,213	83,143	73,213	81,193	73,213	77,977
INFORMATION SERVICES	95,152	56,411	95,152	40,819	95,152	40,819
TRAINING	132	752	132	132	132	132
RESERVE	0	377,057	293,014	454,191	187,890	529,565
PURCHASING ASSESSMENT	0	0		2,688		2,688
STATE COST ALLOCATION	49,115	49,115	49,115	49,115	49,115	49,115
<b>TOTAL EXPENDITURES:</b>	<b>5,553,071</b>	<b>6,375,721</b>	<b>5,961,209</b>	<b>5,961,209</b>	<b>5,877,166</b>	<b>6,038,343</b>
EXISTING POSITIONS:		22.51	22.51	22.51	22.51	22.51

MAIL SERVICES  
713-1346

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-6,014
MAIL SERVICE CHARGE				117,425		117,425
<b>TOTAL RESOURCES:</b>				117,425		111,411
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				281		6,447
POSTAGE				117,425		117,425
INFORMATION SERVICES				5,452		3,550
RESERVE				-6,014		-16,428
PURCHASING ASSESSMENT				281		417
<b>TOTAL EXPENDITURES:</b>			0	117,425	0	111,411

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for printing labels for use with an interdepartmental mail system requested in the Mail Services Equipment Purchase account, for maintenance agreements and depreciation charges for replacement equipment recommended in the Equipment Purchase account, E710.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-15,861
<b>TOTAL RESOURCES:</b>				0		-15,861
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				10,000		14,500
DEPRECIATION				5,861		17,972
RESERVE				-15,861		-48,333
<b>TOTAL EXPENDITURES:</b>				0		-15,861

**202 DEMOGRAPHICS CASELOAD CHANGES**

This decision unit recommends funding for maintenance agreements and depreciation charges for new equipment recommended in the Equipment Purchase account, E720.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-2,600
<b>TOTAL RESOURCES:</b>				0		-2,600

MAIL SERVICES  
713-1346

ADMIN - 76

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				1,600		1,600
DEPRECIATION				1,000		2,000
RESERVE				-2,600		-6,200
TOTAL EXPENDITURES:				0		-2,600

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						4,457
TOTAL RESOURCES:				0		4,457
EXPENDITURES:						
PERSONNEL				-4,457		1,176
RESERVE				4,457		3,281
TOTAL EXPENDITURES:				0		4,457

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-30,272
TOTAL RESOURCES:				0		-30,272
EXPENDITURES:						
PERSONNEL				30,272		37,310
RESERVE				-30,272		-67,582
TOTAL EXPENDITURES:				0		-30,272

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-13,055
TOTAL RESOURCES:				0		-13,055
EXPENDITURES:						
PERSONNEL				13,055		15,388
RESERVE				-13,055		-28,443
TOTAL EXPENDITURES:				0		-13,055

MAIL SERVICES

713-1346

ENHANCEMENT

720 NEW EQUIPMENT

This decision unit recommends funding to purchase miscellaneous equipment items under \$500 and annual software license fee for new encoder recommended in the Mail Services Equipment Purchase account.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-4,600	-2,133
TOTAL RESOURCES:			0	0	-4,600	-2,133
EXPENDITURES:						
OPERATING EXPENSES			1,600	133	1,600	133
DEPRECIATION			1,000		2,000	
INFORMATION SERVICES			2,000	2,000	2,000	2,000
RESERVE			-4,600	-2,133	-10,200	-4,266
TOTAL EXPENDITURES:			0	0	-4,600	-2,133

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			0		117,657	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	407,154	438,235	377,057	377,057	406,071	388,713
BALANCE FORWARD TO NEW YEAR	-438,235	0	0	0	0	0
MAIL SERVICE CHARGE	5,584,152	5,937,486	5,584,152	5,701,577	5,584,152	5,701,577
TOTAL RESOURCES:	5,553,071	6,375,721	5,961,209	6,078,634	5,990,223	6,090,290
EXPENDITURES:						
PERSONNEL	734,408	780,328	837,861	849,518	859,242	869,498
IN-STATE TRAVEL	34,112	35,116	34,112	34,057	34,112	34,057
OPERATING EXPENSES	352,701	336,725	355,536	355,588	352,731	358,905
EQUIPMENT	111,676	76,496	61,440	61,440	68,789	68,789
POSTAGE	4,081,440	4,559,456	4,062,230	4,179,655	4,062,230	4,179,655
GENERAL FUND PAYBACK	21,122	21,122	21,122	21,122	21,122	21,122
DEPRECIATION	73,213	83,143	88,054	88,054	97,949	97,949
INFORMATION SERVICES	95,152	56,411	42,848	48,271	42,848	46,369
TRAINING	132	752	132	132	132	132

MAIL SERVICES  
713-1346

ADMIN - 78

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE	0	377,057	406,071	388,713	399,265	361,594
PURCHASING ASSESSMENT	0	0	2,688	2,969	2,688	3,105
STATE COST ALLOCATION	49,115	49,115	49,115	49,115	49,115	49,115
TOTAL EXPENDITURES:	5,553,071	6,375,721	5,961,209	6,078,634	5,990,223	6,090,290
PERCENT CHANGE:		8.0%	.0%	2.5%	.6%	.7%
TOTAL POSITIONS:		22.51	22.51	22.51	22.51	22.51

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 (B/A 1346) through depreciation charges for existing equipment.

Statutory Authority: NRS 331

### BASE

The adjusted base budget recommends approval for continued funding through a transfer of funds from the Mail Services budget account, BA 1346 as a result of depreciation accumulated during each year in the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	0	73,213	156,356	156,356	229,569	237,549
BALANCE FORWARD TO NEW YEAR	-73,213	0				
TRANS FROM OTHR BUD SAME FUND	73,213	83,143	73,213	81,193	73,213	77,977
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>156,356</b>	<b>229,569</b>	<b>237,549</b>	<b>302,782</b>	<b>315,526</b>
EXPENDITURES:						
RESERVE	0	156,356	229,569	237,549	302,782	315,526
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>156,356</b>	<b>229,569</b>	<b>237,549</b>	<b>302,782</b>	<b>315,526</b>

### ENHANCEMENT

#### 710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement of 3 mailing machines, 1 three-station folder/insertor, 1 six-station insertor, 1 Baum folder, a new inter-departmental shipping system, computer software & hardware components, 2 thirty-pound scales and 1 seventy-pound scale.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-97,387	-97,387
TRANS FROM OTHR BUD SAME FUND			5,861	5,861	17,972	17,972
<b>TOTAL RESOURCES:</b>			<b>5,861</b>	<b>5,861</b>	<b>-79,415</b>	<b>-79,415</b>
EXPENDITURES:						
EQUIPMENT			96,900	96,900	125,000	125,000
INFORMATION TECHNOLOGY			6,348	6,348		
RESERVE			-97,387	-97,387	-204,415	-204,415
<b>TOTAL EXPENDITURES:</b>			<b>5,861</b>	<b>5,861</b>	<b>-79,415</b>	<b>-79,415</b>

**720 NEW EQUIPMENT**

This decision unit recommends funding to purchase an encoder machine to automate the processing of large types of mail.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD					-19,000	-19,000
TRANS FROM OTHR BUD SAME FUND			1,000	1,000	2,000	2,000
<b>TOTAL RESOURCES:</b>			1,000	1,000	-17,000	-17,000
<b>EXPENDITURES:</b>						
EQUIPMENT			20,000	20,000		
RESERVE			-19,000	-19,000	-17,000	-17,000
<b>TOTAL EXPENDITURES:</b>			1,000	1,000	-17,000	-17,000

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			7,980		12,744	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	0	73,213	156,356	156,356	121,162	121,162
BALANCE FORWARD TO NEW YEAR	-73,213	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	73,213	83,143	88,054	88,054	97,949	97,949
<b>TOTAL RESOURCES:</b>	0	156,356	244,410	244,410	219,111	219,111
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	116,900	116,900	125,000	125,000
INFORMATION TECHNOLOGY	0	0	6,348	6,348	0	0
RESERVE	0	156,356	121,162	121,162	94,111	94,111
<b>TOTAL EXPENDITURES:</b>	0	156,356	244,410	244,410	219,111	219,111
PERCENT CHANGE:					1.4%	1.4%
TOTAL POSITIONS:						

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

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. Revenue received from groups using facilities	\$163,550	\$116,573	\$116,573	\$116,573	\$116,573
2. Percentage of General Fund appropriation vs. Users Group revenue	48%	43%	30%	34%	36%
3. Percentage of available days facilities were used by outside groups and by the State	39%	23%	40%	35%	38%
4. Cost per person per day (People X days group utilized Center)	\$19.92	\$35.86	\$30.78	\$28.33	\$29.59
5. Number of people using Center	2,995	2,355	2,355	2,355	2,355

**BASE**

The adjusted base budget recommends continued funding for 1 classified, 1 unclassified and 1 seasonal position, longevity increases, all necessary operating, maintenance, group meals and annualized costs and eliminates one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	153,923	84,885	144,455	71,182	144,613	71,472
REVERSIONS	-14,523	0				
FACILITIES CHARGE	32,636	47,120	32,636	32,636	32,636	32,636
MEAL SALES	83,936	121,336	83,936	83,936	83,936	83,936
RENTAL INCOME	71,089	27,298	71,089	71,089	71,089	71,089
<b>TOTAL RESOURCES:</b>	<b>327,061</b>	<b>280,639</b>	<b>332,116</b>	<b>258,843</b>	<b>332,274</b>	<b>259,133</b>
<b>EXPENDITURES:</b>						
PERSONNEL	113,299	113,766	118,354	108,966	118,512	109,256
OPERATING EXPENSES	16,510	15,971	16,510	14,980	16,510	14,980
EQUIPMENT	15,904	0	15,904		15,904	
MAINT OF BLDGS & GRNDS	49,940	8,799	49,940	8,799	49,940	8,799
USER GROUP MEALS	71,381	84,101	71,381	65,263	71,381	65,263
INFORMATION TECHNOLOGY	211	205	211	211	211	211
UTILITIES	56,341	57,797	56,341	56,383	56,341	56,383
PURCHASING ASSESSMENT	0	0		766		766

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
STATE COST ALLOCATION	3,475	0	3,475	3,475	3,475	3,475
TOTAL EXPENDITURES:	327,061	280,639	332,116	258,843	332,274	259,133
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,208		14,023
TOTAL RESOURCES:				7,208		14,023
EXPENDITURES:						
OPERATING EXPENSES				1,898		2,432
INFORMATION TECHNOLOGY				59		67
UTILITIES				5,383		11,627
PURCHASING ASSESSMENT				-132		-103
TOTAL EXPENDITURES:				7,208		14,023

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-452		50
TOTAL RESOURCES:				-452		50
EXPENDITURES:						
PERSONNEL				-452		50
TOTAL EXPENDITURES:				-452		50

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,317		6,773
TOTAL RESOURCES:				4,317		6,773
EXPENDITURES:						
PERSONNEL				4,317		6,773
TOTAL EXPENDITURES:				4,317		6,773

CLEAR CREEK YOUTH CENTER  
101-1353

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,896		7,029
TOTAL RESOURCES:				4,896		7,029
EXPENDITURES:						
PERSONNEL				4,896		7,029
TOTAL EXPENDITURES:				4,896		7,029

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends an adjustment for projected need of the seasonal position in each year.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			861	6,381		6,381
TOTAL RESOURCES:			861	6,381	0	6,381
EXPENDITURES:						
PERSONNEL				6,381		6,381
TRAINING			861			
TOTAL EXPENDITURES:			861	6,381	0	6,381

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for replacement equipment under \$500 in each year.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				699		699
TOTAL RESOURCES:				699		699
EXPENDITURES:						
OPERATING EXPENSES				699		699
TOTAL EXPENDITURES:				699		699

**720 NEW EQUIPMENT**

This decision unit recommends funding to purchase 1 chipper/shredder and 1 generator.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			1,978	1,978		
TOTAL RESOURCES:			1,978	1,978	0	0
<b>EXPENDITURES:</b>						
EQUIPMENT			1,978	1,978		
TOTAL EXPENDITURES:			1,978	1,978	0	0

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-71,379		-71,226	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	153,923	84,885	75,915	96,209	73,387	106,427
REVERSIONS	-14,523	0	0	0	0	0
FACILITIES CHARGE	32,636	47,120	32,636	32,636	32,636	32,636
MEAL SALES	83,936	121,336	83,936	83,936	83,936	83,936
RENTAL INCOME	71,089	27,298	71,089	71,089	71,089	71,089
TOTAL RESOURCES:	327,061	280,639	263,576	283,870	261,048	294,088
<b>EXPENDITURES:</b>						
PERSONNEL	113,299	113,766	112,621	124,108	112,879	129,489
OPERATING EXPENSES	16,510	15,971	16,064	17,577	16,117	18,111
EQUIPMENT	15,904	0	1,978	1,978	0	0
MAINT OF BLDGS & GRNDS	49,940	8,799	-60	8,799	-60	8,799
USER GROUP MEALS	71,381	84,101	71,319	65,263	71,319	65,263
INFORMATION TECHNOLOGY	211	205	211	270	211	278
TRAINING	0	0	861	0	0	0
UTILITIES	56,341	57,797	56,341	61,766	56,341	68,010
PURCHASING ASSESSMENT	0	0	766	634	766	663
STATE COST ALLOCATION	3,475	0	3,475	3,475	3,475	3,475
TOTAL EXPENDITURES:	327,061	280,639	263,576	283,870	261,048	294,088
PERCENT CHANGE:		-14.2%	-19.4%	-13.2%	-1.0%	3.6%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

CLEAR CREEK YOUTH CENTER  
101-1353

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 administration of the system is the responsibility of 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 maintain the system in a condition calculated to assure dependable supplies of water; and to sell water under equitable and fiscally sound contractual arrangements. This system is funded from water sales to Carson City, Storey County, and State agencies.

In fiscal year 2000, the water treatment plant was closed because it was no longer economical to treat water for resale. The agency entered into an agreement with Carson City to lease the water tank and the City agreed to purchase a minimum of 525,600,000 gallons of raw water per year.

Statutory Authority: NRS 331.160

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Gallons of Raw Water Sold	349,433,300	396,527,800	605,225,000	605,225,000	605,225,000
2.	Gallons of Carson City Treated Water Used by State Agencies	133,952,000	157,516,000	157,516,000	157,516,000	157,516,000
3.	Annual Savings from State Rate Versus City Commercial Rate	N/A	\$102,088	\$102,088	\$102,088	\$102,088

**BASE**

The adjusted base budget recommends continued funding for 1 classified position and 1 seasonal position, longevity increases, all necessary operating and annualized costs and eliminates one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	44,023	93,105	116,243	116,243	127,022	151,860
BALANCE FORWARD TO NEW YEAR	-93,105	0				
BUDGETARY TRANSFERS	46,506	0				
TREATED WATER SALES	207,291	197,344	207,291	207,291	207,291	207,291
RAW WATER SALES	99,132	126,920	99,132	125,026	99,132	125,026
MISCELLANEOUS REVENUE	4,518	0	4,518		4,518	
<b>TOTAL RESOURCES:</b>	<b>308,365</b>	<b>417,369</b>	<b>427,184</b>	<b>448,560</b>	<b>437,963</b>	<b>484,177</b>
<b>EXPENDITURES:</b>						
PERSONNEL	71,237	58,392	63,034	57,534	63,198	57,740
OPERATING EXPENSES	12,073	24,294	12,073	10,452	12,073	10,452
GENERAL FUND PAYBACK	6,338	10,512	6,338	10,512	6,338	10,512
INFORMATION TECHNOLOGY	105	102	105	105	105	105
UTILITIES	209,181	198,395	209,181	208,581	209,181	208,581

MARLETTE LAKE  
712-1366

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE	0	116,243	127,022	151,860	137,637	187,271
PURCHASING ASSESSMENT	0	0		85		85
STATE COST ALLOCATION	9,431	9,431	9,431	9,431	9,431	9,431
TOTAL EXPENDITURES:	308,365	417,369	427,184	448,560	437,963	484,177
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-7,425
TOTAL RESOURCES:				0		-7,425
EXPENDITURES:						
OPERATING EXPENSES				6,558		6,996
INFORMATION TECHNOLOGY				30		34
UTILITIES				885		1,910
RESERVE				-7,425		-16,318
PURCHASING ASSESSMENT				-48		-47
TOTAL EXPENDITURES:				0		-7,425

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						227
TOTAL RESOURCES:				0		227
EXPENDITURES:						
PERSONNEL				-227		13
RESERVE				227		214
TOTAL EXPENDITURES:				0		227

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,418
TOTAL RESOURCES:				0		-4,418

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				4,418		6,676
RESERVE				-4,418		-11,094
TOTAL EXPENDITURES:				0		-4,418

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends replacement of current boat motor with a new outboard motor.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,510	-2,510
TOTAL RESOURCES:			0	0	-2,510	-2,510
EXPENDITURES:						
EQUIPMENT			2,510	2,510		
RESERVE			-2,510	-2,510	-2,510	-2,510
TOTAL EXPENDITURES:			0	0	-2,510	-2,510

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			21,376		52,319	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	44,023	93,105	116,243	116,243	155,455	137,734
BALANCE FORWARD TO NEW YEAR	-93,105	0	0	0	0	0
BUDGETARY TRANSFERS	46,506	0	0	0	0	0
TREATED WATER SALES	207,291	197,344	207,291	207,291	207,291	207,291
RAW WATER SALES	99,132	126,920	125,026	125,026	125,026	125,026
MISCELLANEOUS REVENUE	4,518	0	0	0	0	0
TOTAL RESOURCES:	308,365	417,369	448,560	448,560	487,772	470,051

MARLETTE LAKE  
712-1366

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL	71,237	58,392	51,150	61,725	51,339	64,429
OPERATING EXPENSES	12,073	24,294	10,734	17,010	10,768	17,448
EQUIPMENT	0	0	2,510	2,510	0	0
GENERAL FUND PAYBACK	6,338	10,512	10,512	10,512	10,512	10,512
INFORMATION TECHNOLOGY	105	102	102	135	102	139
UTILITIES	209,181	198,395	208,581	209,466	208,581	210,491
RESERVE	0	116,243	155,455	137,734	196,954	157,563
PURCHASING ASSESSMENT	0	0	85	37	85	38
STATE COST ALLOCATION	9,431	9,431	9,431	9,431	9,431	9,431
TOTAL EXPENDITURES:	308,365	417,369	448,560	448,560	487,772	470,051
PERCENT CHANGE:		-2.3%	-4.9%	.8%	-8%	.5%
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 that we can assure all state projects provide quality architecture and construction, required life safety, and are accomplished within a reasonable budget and schedule.

Statutory Authority: NRS 341

		Projected	Actual	Projected	Projected	Projected
		FY 00	FY 00	FY 01	FY 02	FY 03
<b>PERFORMANCE INDICATORS</b>						
1.	Average number of days required to process agreements	19	10	19	19	19
2.	Average number of days required to process contracts	13	10	13	13	13
3.	Average number of days required to process payments	10	10	10	10	10
4.	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	N/A	N/A
5.	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	N/A	N/A

**BASE**

The adjusted base budget recommends continued funding for 9 classified and 3 unclassified employees, board and commission pay, longevity increases, out-of-state and in-state travel to carry out board activities, all necessary operating and annualized costs and eliminates one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	826,407	835,429	842,241	828,779	849,719	838,412
REVERSIONS	-23,602	0				
TOTAL RESOURCES:	802,805	835,429	842,241	828,779	849,719	838,412

PUBLIC WORKS ADMINISTRATION  
101-1560

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	702,839	723,051	742,387	739,271	749,865	746,964
OUT-OF-STATE TRAVEL	1,102	3,243	1,102	2,574	1,102	2,574
IN-STATE TRAVEL	33,190	33,308	33,190	27,508	33,190	27,508
OPERATING EXPENSES	45,490	49,882	45,490	47,153	45,490	49,093
EQUIPMENT	377	0	377		377	
INFORMATION SERVICES	17,729	15,454	17,729	7,953	17,729	7,953
QUALIFICATION OF BIDDERS	0	3,664				
TRAINING	200	557	200	756	200	756
BOARD & COMMISSION PAY	1,878	6,270	1,766	2,882	1,766	2,882
PURCHASING ASSESSMENT	0	0		682		682
<b>TOTAL EXPENDITURES:</b>	<b>802,805</b>	<b>835,429</b>	<b>842,241</b>	<b>828,779</b>	<b>849,719</b>	<b>838,412</b>
<b>EXISTING POSITIONS:</b>		<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				1,969		1,646
<b>TOTAL RESOURCES:</b>				<b>1,969</b>		<b>1,646</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				2,907		2,579
INFORMATION SERVICES				-499		-505
PURCHASING ASSESSMENT				-439		-428
<b>TOTAL EXPENDITURES:</b>				<b>1,969</b>		<b>1,646</b>

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for additional printing costs due to projected increase of approximately 19 additional Facilities Audit reports during the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				2,020		2,020
<b>TOTAL RESOURCES:</b>				<b>2,020</b>		<b>2,020</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				2,020		2,020
<b>TOTAL EXPENDITURES:</b>				<b>2,020</b>		<b>2,020</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,754		398
TOTAL RESOURCES:				-2,754		398
EXPENDITURES:						
PERSONNEL				-2,754		398
TOTAL EXPENDITURES:				-2,754		398

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				27,556		44,449
TOTAL RESOURCES:				27,556		44,449
EXPENDITURES:						
PERSONNEL				27,556		44,449
TOTAL EXPENDITURES:				27,556		44,449

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,238		35,983
TOTAL RESOURCES:				24,238		35,983
EXPENDITURES:						
PERSONNEL				24,238		35,983
TOTAL EXPENDITURES:				24,238		35,983

**ENHANCEMENT**

**250 ELIMINATE DUPLICATE EFFORT**

This decision unit recommends funding to adjust revenue and expenditures associated with the E-900 decision unit to transfer two accounting staff to Department of Administration, Administrative Services, BA 1371.

PUBLIC WORKS ADMINISTRATION  
101-1560

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				104,352		110,506
TOTAL RESOURCES:				104,352		110,506
EXPENDITURES:						
OPERATING EXPENSES				104,352		110,506
TOTAL EXPENDITURES:				104,352		110,506

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends replacement data processing equipment to maintain performance and productivity in the administrative unit. It includes 6 personal computers, 1 laptop computer, 8 printers and additional software.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12,644	12,644	7,885	7,885
TOTAL RESOURCES:			12,644	12,644	7,885	7,885
EXPENDITURES:						
INFORMATION SERVICES			12,644	12,644	7,885	7,885
TOTAL EXPENDITURES:			12,644	12,644	7,885	7,885

**720 NEW EQUIPMENT**

This decision unit recommends funding for T-1 connectivity to the DoIT backbone, enabling Public Works Board to work more efficiently overall and have better electronic communication between the Carson City and Las Vegas offices, as well as other state agencies.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,208	2,208	445	445
TOTAL RESOURCES:			2,208	2,208	445	445
EXPENDITURES:						
INFORMATION SERVICES			2,208	2,208	445	445
TOTAL EXPENDITURES:			2,208	2,208	445	445

**900 TRANSFER TO BA 1371**

This decision unit recommends transfer of 2 accounting staff and their functions to the Department of Administration, Administrative Services Division, BA 1371 to ensure maximum efficiency within the Department of Administration.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			-100,985	-104,352	-102,929	-110,506
TOTAL RESOURCES:			-100,985	-104,352	-102,929	-110,506
<b>EXPENDITURES:</b>						
PERSONNEL			-95,234	-98,601	-97,178	-104,755
OPERATING EXPENSES			-5,612	-5,612	-5,612	-5,612
INFORMATION SERVICES			-139	-139	-139	-139
TOTAL EXPENDITURES:			-100,985	-104,352	-102,929	-110,506
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			9,984		11,924	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	826,407	835,429	766,092	896,660	767,044	931,238
REVERSIONS	-23,602	0	0	0	0	0
TOTAL RESOURCES:	802,805	835,429	766,092	896,660	767,044	931,238
<b>EXPENDITURES:</b>						
PERSONNEL	702,839	723,051	647,153	689,710	652,687	723,039
OUT-OF-STATE TRAVEL	1,102	3,243	2,574	2,574	2,574	2,574
IN-STATE TRAVEL	33,190	33,308	34,325	27,508	34,325	27,508
OPERATING EXPENSES	45,490	49,882	52,175	150,820	54,115	158,586
EQUIPMENT	377	0	377	0	377	0
INFORMATION SERVICES	17,729	15,454	25,134	22,167	18,612	15,639
QUALIFICATION OF BIDDERS	0	3,664	0	0	0	0
TRAINING	200	557	200	756	200	756
BOARD & COMMISSION PAY	1,878	6,270	4,154	2,882	4,154	2,882
PURCHASING ASSESSMENT	0	0	0	243	0	254
TOTAL EXPENDITURES:	802,805	835,429	766,092	896,660	767,044	931,238
PERCENT CHANGE:		4.1%	-4.6%	11.7%	.1%	3.9%
TOTAL POSITIONS:		12.00	10.00	10.00	10.00	10.00

PUBLIC WORKS ADMINISTRATION  
101-1560

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	Actual	Projected	Projected	Projected
	FY 00	FY 00	FY 01	FY 02	FY 03
1. Average number of design agreements in progress	235	279	271	275	275
2. Average number of construction contracts in progress	265	368	319	375	375
3. Percent of 1995 CIP's design agreements executed	100%	94%	100%	100%	100%
4. Percent of 1995 CIP's design agreements completed	100%	99%	100%	100%	100%
5. Percent of 1995 CIP completed	95%	95%	100%	100%	100%
6. Cumulative dollar value of completed 1995 CIP (000's)	\$194,128	\$193,924	\$196,767	\$196,767	\$196,767
7. Percent of 1997 CIP's design agreements executed	97%	98%	100%	100%	100%
8. Percent of 1997 CIP's design agreements completed	95%	93%	100%	100%	100%
9. Percent of 1997 CIP completed	88%	87%	100%	100%	100%
10. Cumulative dollar value of completed 1997 CIP (000's)	\$279,977	\$275,550	\$302,556	\$302,556	\$302,556
11. Percent of 1999 CIP's design agreements executed	60%	60%	91%	97%	100%
12. Percent of 1999 CIP's design agreements completed	24%	22%	51%	78%	100%
13. Percent of 1999 CIP completed	23%	27%	47%	80%	100%
14. Cumulative dollar value of completed 1999 CIP (000's)	53,694	50,821	109,441	162,000	234,474

**BASE**

The adjusted base budget recommends continued funding for 50 full-time and 2 half-time classified employees, longevity increases, in-state and out-of-state travel, training, all necessary operating and annualized costs and eliminates one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	133,143	92,453				
BALANCE FORWARD TO NEW YEAR	-92,453	0				
PLAN REVIEW FEES	3,686	0	3,686	3,686	3,686	3,686
INSPECTION FEES	3,022,486	3,080,953	3,605,618	3,237,540	3,666,474	3,221,506
TRANSFER FROM CAP PROJECTS	15,300	132,018	15,300	15,300	15,300	15,300
<b>TOTAL RESOURCES:</b>	<b>3,082,162</b>	<b>3,305,424</b>	<b>3,624,604</b>	<b>3,256,526</b>	<b>3,685,460</b>	<b>3,240,492</b>

PUBLIC WORKS INSPECTION  
401-1562

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	2,483,049	2,757,282	3,025,491	2,811,246	3,086,347	2,823,551
OUT-OF-STATE TRAVEL	1,120	3,240	1,120	3,578	1,120	3,578
IN-STATE TRAVEL	118,980	114,591	118,980	117,380	118,980	117,380
OPERATING EXPENSES	172,143	182,539	172,143	170,048	172,143	169,298
EQUIPMENT	8,567	3,950	8,567		8,567	
CONST INSPECT - WPSD	0	55,178		27,589		
CONST ADMIN - HDSP	144,717	67,244	144,717		144,717	
INFORMATION SERVICES	40,035	31,259	40,035	10,488	40,035	10,488
TRAINING	19,070	18,796	19,070	19,170	19,070	19,170
PURCHASING ASSESSMENT	0	0		2,546		2,546
STATE COST ALLOCATION	47,366	47,366	47,366	47,366	47,366	47,366
ATTY GENERAL COST ALLOCATION	47,115	23,979	47,115	47,115	47,115	47,115
<b>TOTAL EXPENDITURES:</b>	<b>3,082,162</b>	<b>3,305,424</b>	<b>3,624,604</b>	<b>3,256,526</b>	<b>3,685,460</b>	<b>3,240,492</b>
EXISTING POSITIONS:		53.00	53.00	51.00	53.00	51.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
INSPECTION FEES				55,729		57,395
<b>TOTAL RESOURCES:</b>				<b>55,729</b>		<b>57,395</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				40,160		41,109
INFORMATION SERVICES				2,137		2,337
PURCHASING ASSESSMENT				8,720		9,237
ATTY GENERAL COST ALLOCATION				4,712		4,712
<b>TOTAL EXPENDITURES:</b>				<b>55,729</b>		<b>57,395</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
INSPECTION FEES				-12,066		1,508
<b>TOTAL RESOURCES:</b>				<b>-12,066</b>		<b>1,508</b>
<b>EXPENDITURES:</b>						
PERSONNEL				-12,066		1,508
<b>TOTAL EXPENDITURES:</b>				<b>-12,066</b>		<b>1,508</b>

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INSPECTION FEES				163,613		253,551
TOTAL RESOURCES:				163,613		253,551
EXPENDITURES:						
PERSONNEL				163,613		253,551
TOTAL EXPENDITURES:				163,613		253,551

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INSPECTION FEES				-14,114		-15,608
TOTAL RESOURCES:				-14,114		-15,608
EXPENDITURES:						
PERSONNEL				-14,114		-15,608
TOTAL EXPENDITURES:				-14,114		-15,608

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

This decision recommends funding for the acquisition of three excessed Highway Patrol vehicles to reduce the use of personal vehicles by employees for Public Works Board business.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INSPECTION FEES			6,571	12,331	6,522	12,282
TOTAL RESOURCES:			6,571	12,331	6,522	12,282
EXPENDITURES:						
IN-STATE TRAVEL			6,120	6,120	6,060	6,060
OPERATING EXPENSES			451	6,211	462	6,222
TOTAL EXPENDITURES:			6,571	12,331	6,522	12,282

PUBLIC WORKS INSPECTION  
401-1562

**251 ELIMINATE DUPLICATE EFFORT**

This decision unit recommends funding to adjust revenue and expenditures associated with the E901 decision unit to transfer five accounting staff to Department of Administration, Administrative Services, BA 1371.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INSPECTION FEES				213,439		223,997
TOTAL RESOURCES:				213,439		223,997
EXPENDITURES:						
OPERATING EXPENSES				213,439		223,997
TOTAL EXPENDITURES:				213,439		223,997

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends funding for 2 half-time classified positions to be upgraded to full-time positions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INSPECTION FEES			37,095	45,027	37,195	45,005
TOTAL RESOURCES:			37,095	45,027	37,195	45,005
EXPENDITURES:						
PERSONNEL			37,095	26,025	37,195	26,059
TRAINING				19,002		18,946
TOTAL EXPENDITURES:			37,095	45,027	37,195	45,005

**276 WORKING ENVIRONMENT & WAGE**

This decision unit recommends funding for 5 classified positions and associated operating supplies, travel, equipment, office furniture, training and information services costs as well as other enhancements to enable the Public Works staff to improve project management and coordination.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INSPECTION FEES				736,580		677,508
TOTAL RESOURCES:				736,580		677,508
EXPENDITURES:						
PERSONNEL				266,382		373,159
OUT-OF-STATE TRAVEL				6,991		6,991
IN-STATE TRAVEL				35,229		35,229
OPERATING EXPENSES				153,678		151,039

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT				13,100		
INFORMATION SERVICES				232,450		82,340
TRAINING				28,750		28,750
TOTAL EXPENDITURES:				736,580		677,508

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends replacement data processing equipment to maintain the performance and productivity in construction management. It includes 11 personal computers, 1 laptop computer, 4 printers, a CAD plotter and additional software.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INSPECTION FEES			21,998	21,998	16,530	16,530
TOTAL RESOURCES:			21,998	21,998	16,530	16,530
EXPENDITURES:						
INFORMATION SERVICES			21,998	21,998	16,530	16,530
TOTAL EXPENDITURES:			21,998	21,998	16,530	16,530

**720 NEW EQUIPMENT**

This decision unit recommends funding for T-1 connectivity to the DoIT backbone, enabling Public Works Board to work more efficiently overall and have better electronic communication between the Carson City and Las Vegas offices, as well as other state agencies.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INSPECTION FEES			5,944	39,253	1,264	6,014
TOTAL RESOURCES:			5,944	39,253	1,264	6,014
EXPENDITURES:						
EQUIPMENT				10,495		1,000
INFORMATION SERVICES			5,944	28,758	1,264	5,014
TOTAL EXPENDITURES:			5,944	39,253	1,264	6,014

PUBLIC WORKS INSPECTION  
401-1562

**901 TRANSFER OUT TO BA 1371**

This decision unit recommends transfer of 5 accounting staff and their functions to the Department of Administration, Administrative Services Division, BA 1371 to ensure maximum efficiency within the Department of Administration.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
INSPECTION FEES			-197,058	-213,439	-203,676	-223,997
TOTAL RESOURCES:			-197,058	-213,439	-203,676	-223,997
<b>EXPENDITURES:</b>						
PERSONNEL			-197,058	-195,856	-203,676	-206,414
OPERATING EXPENSES				-17,220		-17,220
INFORMATION SERVICES				-363		-363
TOTAL EXPENDITURES:			-197,058	-213,439	-203,676	-223,997
NEW POSITIONS:			-5.00	-5.00	-5.00	-5.00

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			26,956		-1,659	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	133,143	92,453	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-92,453	0	0	0	0	0
PLAN REVIEW FEES	3,686	0	3,686	3,686	3,686	3,686
INSPECTION FEES	3,022,486	3,080,953	3,507,124	4,285,891	3,522,650	4,275,691
TRANSFER FROM CAP PROJECTS	15,300	132,018	15,300	15,300	15,300	15,300
TOTAL RESOURCES:	3,082,162	3,305,424	3,526,110	4,304,877	3,541,636	4,294,677
<b>EXPENDITURES:</b>						
PERSONNEL	2,483,049	2,757,282	2,865,528	3,045,230	2,919,866	3,255,806
OUT-OF-STATE TRAVEL	1,120	3,240	3,578	10,569	3,578	10,569
IN-STATE TRAVEL	118,980	114,591	121,478	158,729	121,418	158,669
OPERATING EXPENSES	172,143	182,539	181,877	566,316	181,888	574,445
EQUIPMENT	8,567	3,950	10,219	23,595	724	1,000
CONST INSPECT - WPSD	0	55,178	0	27,589	0	0
CONST ADMIN - HDSP	144,717	67,244	144,717	0	144,717	0
INFORMATION SERVICES	40,035	31,259	66,160	295,468	36,948	116,346
TRAINING	19,070	18,796	38,072	66,922	38,016	66,866

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PURCHASING ASSESSMENT	0	0	0	11,266	0	11,783
STATE COST ALLOCATION	47,366	47,366	47,366	47,366	47,366	47,366
ATTY GENERAL COST ALLOCATION	47,115	23,979	47,115	51,827	47,115	51,827
TOTAL EXPENDITURES:	3,082,162	3,305,424	3,526,110	4,304,877	3,541,636	4,294,677
PERCENT CHANGE:		7.2%	14.4%	39.7%	.4%	-.2%
TOTAL POSITIONS:		53.00	48.00	52.00	48.00	52.00

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 the authority of NRS 232, provides administrative support to 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, payroll, revenue collection, 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, Deferred Compensation Committee, Ethics Commission and the Commission for Women.

Statutory Authority: NRS 232

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. Percent of invoices processed within five working days of receipt	95%	95%	95%	95%	95%
2. Percent of financial reports completed within scheduled time frame	90%	75%	90%	90%	90%
3. Average time to bill and collect department revenue	35 days	36 days	35 days	35 days	35 days
4. Percent of department's internal service fund revenue rate structures analyzed	25%	15%	25%	25%	25%
5. 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%
6. Number of accounting documents processed	40,000	43,554	45,000	45,000	45,000

#### BASE

The adjusted base budget recommends continued funding for 13 classified positions, longevity increases, in state travel, all necessary operating and annualized costs and eliminates one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	106,535	116,550	117,515	117,515	21,013	47,177
BALANCE FORWARD TO NEW YEAR	-116,550	0				
ADMINISTRATION CHARGE	779,534	823,704	779,534	779,534	779,534	779,534
MISCELLANEOUS REVENUE	41	0	41		41	
<b>TOTAL RESOURCES:</b>	<b>769,560</b>	<b>940,254</b>	<b>897,090</b>	<b>897,049</b>	<b>800,588</b>	<b>826,711</b>
<b>EXPENDITURES:</b>						
PERSONNEL	532,278	587,117	638,795	619,530	651,771	626,855
IN-STATE TRAVEL	620	636	620	620	620	620
OPERATING EXPENSES	38,084	37,823	38,084	38,091	38,084	37,731
INFORMATION SERVICES	42,647	36,915	42,647	33,998	42,647	33,998
TRAINING	1,876	2,818	1,876	2,111	1,876	2,111
RESERVE	0	117,515	21,013	47,177	-88,465	-30,126
PURCHASING ASSESSMENT	0	0		1,467		1,467

ADMIN – ADMINISTRATIVE SERVICES  
716-1371

ADMIN - 104

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
STATE COST ALLOCATION	149,914	149,914	149,914	149,914	149,914	149,914
ATTY GENERAL COST ALLOCATION	4,141	7,516	4,141	4,141	4,141	4,141
TOTAL EXPENDITURES:	769,560	940,254	897,090	897,049	800,588	826,711
EXISTING POSITIONS:		13.00	13.00	13.00	13.00	13.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						100,068
ADMINISTRATION CHARGE				107,513		162,756
TOTAL RESOURCES:				107,513		262,824
EXPENDITURES:						
OPERATING EXPENSES				7,348		7,034
INFORMATION SERVICES				997		1,244
RESERVE				100,068		255,439
PURCHASING ASSESSMENT				-1,314		-1,307
ATTY GENERAL COST ALLOCATION				414		414
TOTAL EXPENDITURES:				107,513		262,824

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						2,851
TOTAL RESOURCES:				0		2,851
EXPENDITURES:						
PERSONNEL				-2,851		319
RESERVE				2,851		2,532
TOTAL EXPENDITURES:				0		2,851

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-31,991
TOTAL RESOURCES:				0		-31,991

ADMIN – ADMINISTRATIVE SERVICES

716-1371

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				31,991		46,699
RESERVE				-31,991		-78,690
TOTAL EXPENDITURES:				0		-31,991

**ENHANCEMENT**

**250 ELIMINATE DUPLICATE EFFORT**

This decision unit represents adjustments to revenue associated with the E-900 transfer decision unit of BA 1560.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-104,352		-110,506
ADMINISTRATION CHARGE				104,352		110,506
TOTAL RESOURCES:				0		0

**251 ELIMINATE DUPLICATE EFFORT**

This decision unit represents adjustments to revenue associated with the E-901 transfer decision unit of BA 1562.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INSPECTION FEES				-213,439		-223,997
ADMINISTRATION CHARGE				213,439		223,997
TOTAL RESOURCES:				0		0

**252 ELIMINATE DUPLICATE EFFORT**

This decision unit represents adjustments to revenue associated with the E-902 transfer decision unit of BA 4895.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE				45,534		47,556
TOTAL RESOURCES:				45,534		47,556
EXPENDITURES:						
OPERATING EXPENSES				45,534		47,556
TOTAL EXPENDITURES:				45,534		47,556

**710 REPLACEMENT EQUIPMENT**

This decision recommends funding for replacement of 4 personal computers in accordance with the agency's computer replacement schedule and the upgrade of office suite software.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD					-3,900	-3,900
<b>TOTAL RESOURCES:</b>			0	0	-3,900	-3,900
<b>EXPENDITURES:</b>						
INFORMATION SERVICES			3,900	3,900	7,336	7,336
RESERVE			-3,900	-3,900	-11,236	-11,236
<b>TOTAL EXPENDITURES:</b>			0	0	-3,900	-3,900

**900 TRANSFER FROM BA 1560**

This decision unit recommends the consolidation of the accounting functions within the Public Works Board Administration budget, BA 1560 to ensure maximum efficiency within the Department of Administration.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				104,352		110,506
ADMINISTRATION CHARGE			100,985		102,929	
<b>TOTAL RESOURCES:</b>			100,985	104,352	102,929	110,506
<b>EXPENDITURES:</b>						
PERSONNEL			95,234	98,601	97,178	104,755
OPERATING EXPENSES			5,612	5,612	5,612	5,612
INFORMATION SERVICES			139	139	139	139
<b>TOTAL EXPENDITURES:</b>			100,985	104,352	102,929	110,506
NEW POSITIONS:			2.00	2.00	2.00	2.00

**901 TRANSFER FROM BA 1562**

This decision unit recommends the consolidation of the accounting functions within the Public Works Board Inspection budget, BA 1562 to ensure maximum efficiency within the Department of Administration.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
INSPECTION FEES				213,439		223,997
ADMINISTRATION CHARGE			197,058		203,676	
<b>TOTAL RESOURCES:</b>			197,058	213,439	203,676	223,997

ADMIN – ADMINISTRATIVE SERVICES

716-1371

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL			197,058	195,856	203,676	206,414
OPERATING EXPENSES				17,220		17,220
INFORMATION SERVICES				363		363
TOTAL EXPENDITURES:			197,058	213,439	203,676	223,997
NEW POSITIONS:			5.00	5.00	5.00	5.00

**902 TRANSFER FROM BA 4895**

This decision unit recommends the consolidation of the accounting functions within the Victim's of Crime budget, BA 4895 to ensure maximum efficiency within the Department of Administration.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				44,560		46,582
OPERATING EXPENSES				-44,560		-46,582
TOTAL EXPENDITURES:				0		0

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-10,039		-10,279	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			0	0	0	0
BALANCE FORWARD	106,535	116,550	117,515	117,515	17,113	114,205
BALANCE FORWARD TO NEW YEAR	-116,550	0	0	0	0	0
INSPECTION FEES	0	0	0	0	0	0
ADMINISTRATION CHARGE	779,534	823,704	1,067,579	1,250,372	1,075,901	1,324,349
MISCELLANEOUS REVENUE	41	0	0	0	0	0
TOTAL RESOURCES:	769,560	940,254	1,185,094	1,367,887	1,093,014	1,438,554
EXPENDITURES:						
PERSONNEL	532,278	587,117	927,791	987,687	949,429	1,031,624
IN-STATE TRAVEL	620	636	620	620	620	620
OPERATING EXPENSES	38,084	37,823	43,912	69,245	43,572	68,571
INFORMATION SERVICES	42,647	36,915	37,992	39,397	41,428	43,080
TRAINING	1,876	2,818	2,144	2,111	2,144	2,111

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE	0	117,515	17,113	114,205	-99,701	137,919
PURCHASING ASSESSMENT	0	0	1,467	153	1,467	160
STATE COST ALLOCATION	149,914	149,914	149,914	149,914	149,914	149,914
ATTY GENERAL COST ALLOCATION	4,141	7,516	4,141	4,555	4,141	4,555
TOTAL EXPENDITURES:	769,560	940,254	1,185,094	1,367,887	1,093,014	1,438,554
PERCENT CHANGE:		6.9%	51.8%	62.9%	2.1%	3.7%
TOTAL POSITIONS:		13.00	20.00	21.00	20.00	21.00

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 Hearings 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 private and public 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 a "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.

Claimants have a 30-day appeal right to an appeals officer on a hearings officer's decision and a 30-day appeal right to the district court on an appeals officer's decision. The decision of an appeals officer is the final and binding administrative determination of a claim. Decisions of an appeals officer under this chapter are limited to judicial review by the district court.

Statutory Authority: NRS 616

	<b>PERFORMANCE INDICATORS</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
		<b>FY 00</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>
1.	Number of claims filed	13,134	14,186	13,493	13,830	14,175
2.	Number of hearings held	14,662	10,728	15,102	15,028	15,430
3.	Percentage of requests for hearing scheduled for a hearing within five days from the date the request was received	95%	96%	95%	95%	95%
4.	Percentage of hearings scheduled for a hearing date within 30 days	95%	92%	95%	95%	95%
5.	Percentage of hearing officer decisions rendered in established time	95%	95%	95%	95%	95%
6.	Percentage of decisions appealed to appeals officer	46%	46%	46%	46%	46%
7.	Number of appeals filed	6,300	3,451	4,876	4,997	5,122
8.	Number of hearings held	6,615	4,381	5,498	5,635	5,775
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%	98%	95%	95%	95%
11.	Percentage of appeals officers decisions rendered within 30 days	92%	92%	92%	92%	92%
12.	Number of claims appealed to district court	442	686	564	578	592

**BASE**

The adjusted base budget recommends continued funding for 45 employees with associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
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RESOURCES:  
 REVERSIONS

-137,043	0				
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MISCELLANEOUS REVENUE	6,827	4,000	6,827	6,827	6,827	6,827
TRANS FROM INDUSTRIAL RELATIONS	3,127,596	3,152,280	3,259,807	3,241,245	3,282,115	3,270,116
TRANS FROM VICTIMS OF CRIME	983	1,578	983	983	983	983
TOTAL RESOURCES:	2,998,363	3,157,858	3,267,617	3,249,055	3,289,925	3,277,926
EXPENDITURES:						
PERSONNEL	2,317,354	2,455,017	2,586,608	2,575,134	2,608,916	2,604,118
IN-STATE TRAVEL	2,350	2,060	2,350	2,350	2,350	2,350
OPERATING EXPENSES	547,202	542,233	547,202	561,225	547,202	561,112
EQUIPMENT	14,002	0	14,002		14,002	
INFORMATION SERVICES	51,252	91,926	51,252	39,123	51,252	39,123
TRAINING	11,089	11,514	11,089	11,089	11,089	11,089
PURCHASING ASSESSMENT	0	0		5,026		5,026
STATE COST ALLOCATION	55,114	55,108	55,114	55,108	55,114	55,108
TOTAL EXPENDITURES:	2,998,363	3,157,858	3,267,617	3,249,055	3,289,925	3,277,926
EXISTING POSITIONS:		45.00	45.00	45.00	45.00	45.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				42,398		38,360
TOTAL RESOURCES:				42,398		38,360
EXPENDITURES:						
OPERATING EXPENSES				30,679		29,279
INFORMATION SERVICES				14,072		11,312
PURCHASING ASSESSMENT				-2,353		-2,231
TOTAL EXPENDITURES:				42,398		38,360

**201 DEMOGRAPHICS CASELOAD CHANGES**

This decision unit recommends worker's compensation reserve funds to provide for growth in the Hearings and Appeals Division. Increases in caseload, new assignments and other factors may necessitate the hiring of additional staff in one or both fiscal years of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				128,132		173,599
TOTAL RESOURCES:				128,132		173,599

DEPT OF ADMINISTRATION – HEARINGS DIVISION  
101-1015

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
RESERVE FOR HEARINGS & APPEALS				128,132		173,599
TOTAL EXPENDITURES:				128,132		173,599

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				-9,859		1,986
TOTAL RESOURCES:				-9,859		1,986
EXPENDITURES:						
PERSONNEL				-9,859		1,986
TOTAL EXPENDITURES:				-9,859		1,986

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				33,461		47,606
TOTAL RESOURCES:				33,461		47,606
EXPENDITURES:						
PERSONNEL				33,461		47,606
TOTAL EXPENDITURES:				33,461		47,606

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				60,131		63,948
TOTAL RESOURCES:				60,131		63,948
EXPENDITURES:						
PERSONNEL				60,131		63,948
TOTAL EXPENDITURES:				60,131		63,948

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				122,477		181,975
TOTAL RESOURCES:				122,477		181,975
EXPENDITURES:						
PERSONNEL				122,477		181,975
TOTAL EXPENDITURES:				122,477		181,975

**800 COST ALLOCATION**

This decision unit reflects the Hearings and Appeals Division's portion of the maintenance costs for the Administrative Services Division of the Department of Administration (716-1371).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				5,525		8,363
TOTAL RESOURCES:				5,525		8,363
EXPENDITURES:						
OPERATING EXPENSES				5,525		8,363
TOTAL EXPENDITURES:				5,525		8,363

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for the replacement of miscellaneous equipment items under \$500 each and existing information services equipment consistent with the Department of Information Technology's four-year replacement schedule.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS			162,733	166,953		4,220
TOTAL RESOURCES:			162,733	166,953		4,220
EXPENDITURES:						
OPERATING EXPENSES				4,220		4,220
INFORMATION SERVICES			162,733	162,733		
TOTAL EXPENDITURES:			162,733	166,953		4,220

**720 NEW EQUIPMENT**

This decision unit recommends funding for the purchase of four high capacity printers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
TRANS FROM INDUSTRIAL RELATIONS			8,000	8,000		
<b>TOTAL RESOURCES:</b>			8,000	8,000		
<b>EXPENDITURES:</b>						
INFORMATION SERVICES			8,000	8,000		
<b>TOTAL EXPENDITURES:</b>			8,000	8,000		

**806 UNCLASSIFIED PAY CHANGES**

This decision unit recommends the reclassification of one Hearings Officer (U4512) to an unclassified Operations Officer. The Hearings Officer position has been vacant since 05/30/97. The Operations Officer position will be utilized in a combined administrative, technical, and fiscal capacity.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
TRANS FROM INDUSTRIAL RELATIONS				-8,156		-8,513
<b>TOTAL RESOURCES:</b>				-8,156		-8,513
<b>EXPENDITURES:</b>						
PERSONNEL				-8,156		-8,513
<b>TOTAL EXPENDITURES:</b>				-8,156		-8,513

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			120,245		122,561	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
REVERSIONS	-137,043	0	0	0	0	0
MISCELLANEOUS REVENUE	6,827	4,000	6,827	6,827	6,827	6,827
TRANS FROM INDUSTRIAL RELATIONS	3,127,596	3,152,280	3,550,785	3,790,307	3,404,676	3,781,660
TRANS FROM VICTIMS OF CRIME	983	1,578	983	983	983	983
<b>TOTAL RESOURCES:</b>	2,998,363	3,157,858	3,558,595	3,798,117	3,412,486	3,789,470

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	2,317,354	2,455,017	2,457,901	2,773,188	2,481,731	2,891,120
IN-STATE TRAVEL	2,350	2,060	2,350	2,350	2,350	2,350
OPERATING EXPENSES	547,202	542,233	553,255	601,649	554,049	602,974
EQUIPMENT	14,002	0	0	0	0	0
INFORMATION SERVICES	51,252	91,926	214,773	223,928	44,040	50,435
TRAINING	11,089	11,514	11,089	11,089	11,089	11,089
RESERVE FOR HEARINGS & APPEALS	0	0	259,093	128,132	259,093	173,599
PURCHASING ASSESSMENT	0	0	5,026	2,673	5,026	2,795
STATE COST ALLOCATION	55,114	55,108	55,108	55,108	55,108	55,108
<b>TOTAL EXPENDITURES:</b>	<b>2,998,363</b>	<b>3,157,858</b>	<b>3,558,595</b>	<b>3,798,117</b>	<b>3,412,486</b>	<b>3,789,470</b>
PERCENT CHANGE:		5.3%	18.7%	26.7%	-4.1%	-.2%
TOTAL POSITIONS:		45.00	43.00	45.00	43.00	45.00

**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 expense including counseling, lost wages, financial losses to those responsible for maintaining the victim, emergency living expenses when necessary, and 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 program is funded in part by the Federal Crime Victims Grant, CFDA 16.576, of which no more than five percent can be spent for administrative costs, and from revenue generated from fees collected from counties justice 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 00	FY 00	FY 01	FY 02	FY 03
1. Number of claims received	2,082	1,792	2,225	2,679	2,807
2. Average time to process a claim (in days)	60	60	60	60	60
3. Number of applications denied compensation	1,124	991	1,380	1,661	1,740
4. Percentage of claims in which compensation was awarded	38%	40%	38%	38%	38%
5. Average amount of award	\$3,363	\$4,397	\$3,885	\$3,114	\$2,971
6. Total amount of compensation awarded	\$3,222,067	\$3,521,938	\$3,283,182	\$3,169,744	\$3,169,744
7. Number of appcals filed	86	71	71	86	101
8. Percentage of successful appeals	17%	45%	17%	17%	17%

**BASE**

The adjusted base budget recommends continued funding for 8 employees with associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	1,013,247	322,368	256,894	256,894	-82,894	650,299
BALANCE FORWARD TO NEW YEAR	-318,658	0				
FEDERAL FUNDS TO NEW YEAR	-3,709	0				
U.S. CRIME VICTIMS	893,443	1,552,000	1,264,266	1,264,266	851,216	851,216
FILING FEE	612,399	603,262	612,399	612,399	612,399	612,399
COURT ASSESSMENT	843,639	875,654	920,333	1,289,802	920,333	1,380,088
CIVIL PENALTIES	223,679	0	223,679	223,679	223,679	223,679
FINES/FORFEITURES/PENALTIES	665,069	447,092	665,069	665,069	665,069	665,069

VICTIMS OF CRIME  
287-4895

ADMIN - 116

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
REIMBURSEMENT	62,710	33,650	62,710	62,710	62,710	62,710
MISCELLANEOUS REVENUE	20	5,105	20	20	20	20
RESTITUTION COLLECTION	141,043	79,569	62,899	62,899	62,899	62,899
WAGE ASSESSMENT	223,662	133,115	223,662	223,662	223,662	223,662
TREASURER'S INTEREST	54,554	103,052	54,554	54,554	54,554	54,554
TRANSFER FROM DMV	0	194,075				
<b>TOTAL RESOURCES:</b>	<b>4,411,098</b>	<b>4,348,942</b>	<b>4,346,485</b>	<b>4,715,954</b>	<b>3,593,647</b>	<b>4,786,595</b>
<b>EXPENDITURES:</b>						
PERSONNEL	367,197	363,845	385,478	386,228	390,721	391,771
OUT OF STATE TRAVEL	3,942	18,690	3,942		3,942	
IN-STATE TRAVEL	2,338	3,300	2,338	2,338	2,338	2,338
OPERATING EXPENSES	79,662	92,882	79,662	78,584	79,662	79,592
EQUIPMENT EXPENSES	13,286	834	13,286		13,286	
VICTIM PAYMENTS	3,927,995	3,602,439	3,927,995	3,571,801	3,927,995	3,571,801
INFORMATION TECHNOLOGY	9,414	2,667	9,414	10,900	9,414	10,900
TRAINING	7,264	7,391	7,264	11,206	7,264	11,206
RESERVE	0	256,894	-82,894	650,299	-840,975	714,389
PURCHASING ASSESSMENT	0	0		4,598		4,598
<b>TOTAL EXPENDITURES:</b>	<b>4,411,098</b>	<b>4,348,942</b>	<b>4,346,485</b>	<b>4,715,954</b>	<b>3,593,647</b>	<b>4,786,595</b>
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD				0		-4,178
<b>TOTAL RESOURCES:</b>				<b>0</b>		<b>-4,178</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				5,300		5,048
INFORMATION TECHNOLOGY				2,306		1,316
RESERVE				-4,178		-7,168
PURCHASING ASSESSMENT				-3,428		-3,374
<b>TOTAL EXPENDITURES:</b>				<b>0</b>		<b>-4,178</b>

VICTIMS OF CRIME  
101-4895

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD				0		1,763
TOTAL RESOURCES:				0		1,763
EXPENDITURES:						
PERSONNEL				-1,763		107
RESERVE				1,763		1,656
TOTAL EXPENDITURES:				0		1,763

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD				0		-24,373
TOTAL RESOURCES:				0		-24,373
EXPENDITURES:						
PERSONNEL				24,373		39,502
RESERVE				-24,373		-63,875
TOTAL EXPENDITURES:				0		-24,373

**800 COST ALLOCATION**

This decision unit reflects the Victims of Crime Program's portion of the maintenance costs for the Administrative Services Division of the Department of Administration (716-1371).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD				0		-2,152
TOTAL RESOURCES:				0		-2,152
EXPENDITURES:						
OPERATING EXPENSES				2,152		3,258
RESERVE				-2,152		-5,410
TOTAL EXPENDITURES:				0		-2,152

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for the replacement of miscellaneous equipment items under \$500 each and existing information services equipment consistent with the Department of Information Technology's four-year replacement schedule.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD				0	0	-694
TOTAL RESOURCES:				0	0	-694
EXPENDITURES:						
OPERATING EXPENSES				694		500
INFORMATION TECHNOLOGY					33,919	33,919
RESERVE				-694	-33,919	-35,113
TOTAL EXPENDITURES:				0	0	-694

**720 NEW EQUIPMENT**

This decision unit recommends funding for two printers in the Las Vegas office and one personal computer in the Reno office.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
INFORMATION TECHNOLOGY					5,959	5,959
RESERVE					-5,959	-5,959
TOTAL EXPENDITURES:			0	0	0	0

**902 TRANSFER TO B/A 1371**

This decision unit recommends transferring one Accounting Clerk II position to the Administrative Services Division of the Department of Administration. The transfer of this position will complete the reorganization of accounting positions from the individual agencies to the Administrative Services Division.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-44,560		-46,582
OPERATING EXPENSES				44,560		46,582
TOTAL EXPENDITURES:				0		0

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS					82,894	

VICTIMS OF CRIME  
101-4895

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	1,013,247	322,368	256,894	256,894	0	620,665
BALANCE FORWARD TO NEW YEAR	-318,658	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,709	0	0	0	0	0
U.S. CRIME VICTIMS	893,443	1,552,000	1,264,266	1,264,266	851,216	851,216
FILING FEE	612,399	603,262	612,399	612,399	612,399	612,399
COURT ASSESSMENT	843,639	875,654	920,333	1,289,802	920,333	1,380,088
CIVIL PENALTIES	223,679	0	223,679	223,679	223,679	223,679
FINES/FORFEITURES/PENALTIES	665,069	447,092	665,069	665,069	665,069	665,069
REIMBURSEMENT	62,710	33,650	62,710	62,710	62,710	62,710
MISCELLANEOUS REVENUE	20	5,105	20	20	20	20
RESTITUTION COLLECTION	141,043	79,569	62,899	62,899	62,899	62,899
WAGE ASSESSMENT	223,662	133,115	223,662	223,662	223,662	223,662
TREASURER'S INTEREST	54,554	103,052	54,554	54,554	54,554	54,554
TRANSFER FROM DMV	0	194,075	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,411,098</b>	<b>4,348,942</b>	<b>4,346,485</b>	<b>4,715,954</b>	<b>3,676,541</b>	<b>4,756,961</b>
<b>EXPENDITURES:</b>						
PERSONNEL	367,197	363,845	386,228	364,278	391,771	384,798
OUT OF STATE TRAVEL	3,942	18,690	0	0	0	0
IN-STATE TRAVEL	2,338	3,300	2,338	2,338	2,338	2,338
OPERATING EXPENSES	79,662	92,882	75,878	131,290	77,128	134,980
EQUIPMENT EXPENSES	13,286	834	0	0	0	0
VICTIM PAYMENTS	3,927,995	3,602,439	3,850,528	3,571,801	3,133,913	3,571,801
INFORMATION TECHNOLOGY	9,414	2,667	15,709	13,206	55,587	52,094
TRAINING	7,264	7,391	11,206	11,206	11,206	11,206
RESERVE	0	256,894	0	620,665	0	598,520
PURCHASING ASSESSMENT	0	0	4,598	1,170	4,598	1,224
<b>TOTAL EXPENDITURES:</b>	<b>4,411,098</b>	<b>4,348,942</b>	<b>4,346,485</b>	<b>4,715,954</b>	<b>3,676,541</b>	<b>4,756,961</b>
PERCENT CHANGE:		-7.2%	-1.5%	-7.2%	-15.4%	1.5%
TOTAL POSITIONS:		8.00	8.00	7.00	8.00	7.00

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

# Taxation

**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 commissioners 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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Percent of taxpayer errors to total number of returns	1% or less	0.48%	1% or less	1% or less	1% or less
2.	Responses to taxpayer telephone inquiries within the 5-day standard	100%	94.6%	100%	100%	100%
3.	Responses to taxpayer written inquiries within the 30-day standard	100%	86.5%	100%	100%	100%
4.	Average monthly non-filing accounts as a percent of total accounts	5%	13.82%	13%	13%	13%
5.	Taxpayer reporting errors as a percent of total accounts	1%	0.256%	1%	1%	1%
6.	Percent of audit coverage to total accounts	5%	3.34%	4%	4%	4%
7.	Total audit billings	New	\$28.5mil	\$28.5mil	\$28.5mil	\$28.5mil
8.	Revenue officer collections	New	\$21.3mil	\$21.3mil	\$21.3mil	\$21.3mil
9.	Actual number of data entry errors as a percent of total documents processed	0.5%	0.104%	0.50%	0.50%	0.50%

**BASE**

The Base budget recommends funding for 225.02 full-time equivalents and ongoing operations. All one time costs have been eliminated.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,935,474	13,057,151	13,387,196	12,740,215	13,604,085	12,935,245
HIGHWAY FUND	874,676	885,924	874,676	874,676	874,676	874,676
REVERSIONS	-493,414					
BALANCE FORWARD	70,325	400,000				
BALANCE FORWARD TO NEW YEAR	-400,000					

DEPARTMENT OF TAXATION  
101-2361

TAX - 2

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CORRECTION TO PR YR REVERSION	1,105					
FEDERAL RECEIPTS	40,075	6,970				
LICENSES AND FEES	83,652	73,761	83,652	83,652	83,652	83,652
AUDIT FEES	51,659	54,507	51,659	51,659	51,659	51,659
CIGARETTE TAX ADMINIST	407,622	423,535	407,622	407,622	407,622	407,622
SPECIAL GAS TAX FEE	391,283	401,709	391,283	391,283	391,283	391,283
GAS TAX ADMINISTRATION	265,128	268,538	265,128	265,128	265,128	265,128
ESTATE TAX FEE	129,424	127,005	129,424	129,424	129,424	129,424
BAD CHECK CHARGE	25,680	19,542	25,680	25,680	25,680	25,680
MISCELLANEOUS REVENUE	6,557	12,367	6,557	6,557	6,557	6,557
TRNS FROM ENVIRON PROTECTION	104,115	99,720	104,115	104,115	104,115	104,115
<b>TOTAL RESOURCES:</b>	<b>14,493,361</b>	<b>15,830,729</b>	<b>15,726,992</b>	<b>15,080,011</b>	<b>15,943,881</b>	<b>15,275,041</b>
<b>EXPENDITURES:</b>						
PERSONNEL	10,615,304	11,308,428	11,848,935	11,463,043	12,065,824	11,648,150
OUT-OF-STATE TRAVEL	6,826	6,996	6,826	6,826	6,826	6,826
IN-STATE TRAVEL	167,522	188,730	167,522	186,109	167,522	186,109
OPERATING EXPENSES	1,382,341	1,342,587	1,382,341	1,373,967	1,382,341	1,383,443
EQUIPMENT	19,505		19,505		19,505	
OUT-OF-STATE AUDIT	66,434	80,158	66,434	80,158	66,434	80,158
DEMOGRAPHIC SURVEYS	163,359	158,359	163,359	158,359	163,359	158,359
CIGARETTE STAMPS	102,673	114,485	102,673	98,279	102,673	98,279
INFORMATION SERVICES	1,813,374	2,111,439	1,813,374	1,583,108	1,813,374	1,583,555
TRAINING	20,832	19,981	20,832	20,832	20,832	20,832
RESERVE		400,000				
PURCHASING ASSESSMENT				16,734		16,734
STATE COST ALLOCATION	2,466	2,466	2,466	2,466	2,466	2,466
AG COST ALLOCATION	92,649	90,130	92,649	90,130	92,649	90,130
FUEL TAX EVASION GRANT	40,076	6,970	40,076		40,076	
<b>TOTAL EXPENDITURES:</b>	<b>14,493,361</b>	<b>15,830,729</b>	<b>15,726,992</b>	<b>15,080,011</b>	<b>15,943,881</b>	<b>15,275,041</b>
EXISTING POSITIONS:		225.02	225.02	225.02	225.02	225.02

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				146,848		267,892
<b>TOTAL RESOURCES:</b>				<b>146,848</b>		<b>267,892</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				38,815		37,803

DEPARTMENT OF TAXATION  
101-2361

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION SERVICES				111,833		233,709
PURCHASING ASSESSMENT				-12,813		-12,633
AG COST ALLOCATION				9,013		9,013
TOTAL EXPENDITURES:				146,848		267,892

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding increases for printing, postage, cigarette stamps, and blank paper stock based on a projected increase in the number of taxpayer accounts.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			153,700	153,700	247,347	247,347
TOTAL RESOURCES:			153,700	153,700	247,347	247,347
EXPENDITURES:						
OPERATING EXPENSES			150,152	150,152	241,090	241,090
CIGARETTE STAMPS			2,054	2,054	4,103	4,103
INFORMATION SERVICES			1,494	1,494	2,154	2,154
TOTAL EXPENDITURES:			153,700	153,700	247,347	247,347

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-51,017		4,786
TOTAL RESOURCES:				-51,017		4,786
EXPENDITURES:						
PERSONNEL				-51,017		4,786
TOTAL EXPENDITURES:				-51,017		4,786

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				597,617		912,384
TOTAL RESOURCES:				597,617		912,384
EXPENDITURES:						
PERSONNEL				597,617		912,384
TOTAL EXPENDITURES:				597,617		912,384

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				14,579		15,290
TOTAL RESOURCES:				14,579		15,290
EXPENDITURES:						
PERSONNEL				14,579		15,290
TOTAL EXPENDITURES:				14,579		15,290

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				32,767		44,418
TOTAL RESOURCES:				32,767		44,418
EXPENDITURES:						
PERSONNEL				32,767		44,418
TOTAL EXPENDITURES:				32,767		44,418

**ENHANCEMENT**

**125 EQUITABLE, STABLE TAX STRUCTURE**

This decision unit is contingent upon the approval of decision unit E-901. If decision unit E-901 is approved then this decision unit recommends funding necessary to replace the loss of administrative fees associated with the collection of fuel taxes.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				740,421		1,461,962
TOTAL RESOURCES:				740,421		1,461,962
EXPENDITURES:						
OPERATING EXPENSES				740,421		1,461,962
TOTAL EXPENDITURES:				740,421		1,461,962

**250 ELIMINATE DUPLICATE EFFORT**

This decision unit is contingent upon the approval of decision unit E-902. If decision unit E-902 is approved then this decision unit recommends funding necessary to implement the transfer.

DEPARTMENT OF TAXATION  
101-2361

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				59,719		73,989
DATA PROCESSING SERVICES				-303,047		-317,317
TOTAL RESOURCES:				-243,328		-243,328
EXPENDITURES:						
INFORMATION SERVICES				-243,328		-243,328
TOTAL EXPENDITURES:				-243,328		-243,328

**805 MAJOR RECLASSIFICATIONS**

This decision unit recommends funding for position reclassifications based on the Departments internal fundamental review. This decision unit also recommends the elimination of one Auditor II position, which will partially offset the cost of the reclassifications.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-4,601	-3,580	-5,956	-313
TOTAL RESOURCES:			-4,601	-3,580	-5,956	-313
EXPENDITURES:						
PERSONNEL			-4,601	-3,580	-5,956	-313
TOTAL EXPENDITURES:			-4,601	-3,580	-5,956	-313
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**901 TRANSFER TO BA 4717**

This decision unit recommends the transfer of three Tax Examiner positions and administrative costs for the collection of taxes and fees imposed on certain fuels to the Department of Motor Vehicles and Public Safety. This decision unit is recommended per Section 52 of chapter 224, Statutes of Nevada 1999, at page 1003. Decision unit E-125 is also recommended to implement the transfer

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			744,477		1,478,797	
HIGHWAY FUND			-437,338	-437,338	-874,676	-874,676
SPECIAL GAS TAX FEE			-195,642	-195,642	-391,283	-391,283
GAS TAX ADMINISTRATION			-132,564	-132,564	-265,128	-265,128
TRNS FROM ENVIRON PROTECTION			-52,058	-52,058	-104,115	-104,115
TOTAL RESOURCES:			-73,125	-817,602	-156,405	-1,635,202
EXPENDITURES:						
PERSONNEL			-70,858	-74,115	-151,874	-167,111
OPERATING EXPENSES			-2,267	-743,487	-4,531	-1,468,091

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TOTAL EXPENDITURES:			-73,125	-817,602	-156,405	-1,635,202
NEW POSITIONS:			-3.00	-3.00	-3.00	-3.00

**902 TRANSFER FROM BA 1365**

This decision unit recommends the transfer of four Information Systems Specialists from the Department of Information Technology.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				303,047		317,317
TOTAL RESOURCES:				303,047		317,317
EXPENDITURES:						
PERSONNEL				302,452		316,721
OPERATING EXPENSES				595		596
TOTAL EXPENDITURES:				303,047		317,317

**903 TRANSFER TO BA 2363**

This decision unit recommends the transfer of one Program Officer, an intermittent position and operational costs to Senior Citizens' Property Tax Assistance account. As part of the Governor's Fundamental Review process this decision unit also recommends the transfer of responsibility for administering the Senior Citizens Property Tax Rebate Program to the Department of Human Resources, Division of Aging Services, effective October 1, 2001.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-79,735		-82,478
TOTAL RESOURCES:				-79,735		-82,478
EXPENDITURES:						
PERSONNEL				-70,733		-73,475
OPERATING EXPENSES				-9,002		-9,003
TOTAL EXPENDITURES:				-79,735		-82,478

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-31,078		-2,749	

DEPARTMENT OF TAXATION  
101-2361

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	12,935,474	13,057,151	14,249,694	14,351,534	15,321,524	15,880,522
HIGHWAY FUND	874,676	885,924	437,338	437,338	0	0
REVERSIONS	-493,414	0	0	0	0	0
BALANCE FORWARD	70,325	400,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-400,000	0	0	0	0	0
CORRECTION TO PR YR REVERSIO	1,105	0	0	0	0	0
FEDERAL RECEIPTS	40,075	6,970	0	0	0	0
LICENSES AND FEES	83,652	73,761	83,652	83,652	83,652	83,652
AUDIT FEES	51,659	54,507	51,659	51,659	51,659	51,659
CIGARETTE TAX ADMINIST	407,622	423,535	407,622	407,622	407,622	407,622
SPECIAL GAS TAX FEE	391,283	401,709	195,641	195,641	0	0
GAS TAX ADMINISTRATION	265,128	268,538	132,564	132,564	0	0
ESTATE TAX FEE	129,424	127,005	129,424	129,424	129,424	129,424
BAD CHECK CHARGE	25,680	19,542	25,680	25,680	25,680	25,680
DATA PROCESSING SERVICES	0	0	0	0	0	0
MISCELLANEOUS REVENUE	6,557	12,367	6,557	6,557	6,557	6,557
TRNS FROM ENVIRON PROTECTION	104,115	99,720	52,057	52,057	0	0
<b>TOTAL RESOURCES:</b>	<b>14,493,361</b>	<b>15,830,729</b>	<b>15,771,888</b>	<b>15,873,728</b>	<b>16,026,118</b>	<b>16,585,116</b>
<b>EXPENDITURES:</b>						
PERSONNEL	10,615,304	11,308,428	11,689,032	12,211,013	11,831,225	12,700,850
OUT-OF-STATE TRAVEL	6,826	6,996	6,826	6,826	6,826	6,826
IN-STATE TRAVEL	167,522	188,730	186,109	186,109	186,109	186,109
OPERATING EXPENSES	1,382,341	1,342,587	1,538,789	1,551,461	1,637,549	1,647,800
EQUIPMENT	19,505	0	0	0	0	0
OUT-OF-STATE AUDIT	66,434	80,158	80,160	80,158	80,160	80,158
DEMOGRAPHIC SURVEYS	163,359	158,359	158,359	158,359	163,359	158,359
CIGARETTE STAMPS	102,673	114,485	110,599	100,333	117,769	102,382
INFORMATION SERVICES	1,813,374	2,111,439	1,871,852	1,453,107	1,872,959	1,576,090
TRAINING	20,832	19,981	20,832	20,832	20,832	20,832
RESERVE	0	400,000	0	0	0	0
PURCHASING ASSESSMENT			16,734	3,921	16,734	4,101
STATE COST ALLOCATION	2,466	2,466	2,466	2,466	2,466	2,466
AG COST ALLOCATION	92,649	90,130	90,130	99,143	90,130	99,143
FUEL TAX EVASION GRANT	40,076	6,970	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>14,493,361</b>	<b>15,830,729</b>	<b>15,771,888</b>	<b>15,873,728</b>	<b>16,026,118</b>	<b>16,585,116</b>
PERCENT CHANGE:		6.5%	8.8%	9.5%	1.6%	4.5%
TOTAL POSITIONS:		225.02	221.02	224.02	221.02	224.02

DEPARTMENT OF TAXATION  
101-2361

TAX - 8

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

# Information Services

**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 Director's Office provides the executive leadership and fiscal resources for the other Units. 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 by the Fiscal Unit for all services performed by the operating Units; budgetary oversight for each of the divisions; department-wide clerical support; and planning and preparation of the Biennial Budgets. Additionally, the Contraction 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 (MSA).

Statutory Authority: NRS 242

PERFORMANCE INDICATORS	Projected	Actual	Projected	Projected	Projected
	FY 00	FY 00	FY 01	FY 02	FY 03
1. Number of RFP's Released	14	7	15	10	10
2. Number of Work Programs Reviewed	113	109	119	120	120
3. Number of Contracts Developed and/or Reviewed**	145	166	152	200	200
4. Procurement Requests Reviewed	2,258	2,930	2,371	3,500	3,750
5. % RFP's Released on or before Projected Date	95%	50%	95%	90%	90%
6. % Contracts Completed within original time frame	95%	41%	95%	50%	50%

\*\*Includes MSA Work Orders and Amendments

**BASE**

Recommends continued funding for nineteen full-time equivalent positions and their associated costs, removes any one-time expenditures and annualized partial expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	79,261	123,333	123,333	123,333	9,318	174,910
BALANCE FORWARD TO NEW YEAR ASSESSMENTS	-123,333	286,720				
DoIT ASSESSMENT	269,354		269,354	203,721	269,354	205,299
TRANS FROM OTHR BUD SAME FUND	1,043,062	1,042,361	1,043,062	1,284,745	1,043,062	1,321,737
BASE BALANCING REVENUE					115,616	
<b>TOTAL RESOURCES:</b>	<b>1,268,344</b>	<b>1,452,414</b>	<b>1,435,749</b>	<b>1,611,799</b>	<b>1,437,350</b>	<b>1,701,946</b>

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	1,036,900	1,100,359	1,194,987	1,142,178	1,205,906	1,157,676
OUT-OF-STATE TRAVEL	3,354	6,035	3,354	3,354	3,354	3,354
IN-STATE TRAVEL	1,247	764	1,247	1,247	1,247	1,247
OPERATING EXPENSES	54,506	54,394	54,506	65,230	54,506	65,555
EQUIPMENT	911		911		911	
ADVISORY COUNCIL	471	3,927	471	1,503	471	1,503
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
INFORMATION SERVICES	12,620	10,479	12,620	67,152	12,620	67,152
TRAINING	10,766	9,759	10,766	8,035	10,766	8,035
RESERVE		123,333	9,318	174,910		249,234
PURCHASING ASSESSMENT				621		621
STATE COST ALLOCATION	142,364	142,364	142,364	142,364	142,364	142,364
AG COST ALLOCATION	4,205		4,205	4,205	4,205	4,205
<b>TOTAL EXPENDITURES:</b>	<b>1,268,344</b>	<b>1,452,414</b>	<b>1,435,749</b>	<b>1,611,799</b>	<b>1,437,350</b>	<b>1,701,946</b>
EXISTING POSITIONS:		19.00	19.00	19.00	19.00	19.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

Reflects the incremental increases/decreases allowed for inflation as outlined in the "Definitions."

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
DoIT ASSESSMENT				2,344		2,246
TRANS FROM OTHR BUD SAME FUND				12,309		11,805
<b>TOTAL RESOURCES:</b>				<b>14,653</b>		<b>14,051</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				14,650		14,038
PURCHASING ASSESSMENT				-418		-408
AG COST ALLOCATION				421		421
<b>TOTAL EXPENDITURES:</b>				<b>14,653</b>		<b>14,051</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						4,300
<b>TOTAL RESOURCES:</b>				<b>0</b>		<b>4,300</b>

DoIT DIRECTOR'S OFFICE  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-4,300		671
RESERVE				4,300		3,629
TOTAL EXPENDITURES:				0		4,300

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-30,296
TOTAL RESOURCES:				0		-30,296
EXPENDITURES:						
PERSONNEL				30,296		35,677
RESERVE				-30,296		-65,973
TOTAL EXPENDITURES:				0		-30,296

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-8,119
TOTAL RESOURCES:				0		-8,119
EXPENDITURES:						
PERSONNEL				8,119		8,494
RESERVE				-8,119		-16,613
TOTAL EXPENDITURES:				0		-8,119

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-25,581
TOTAL RESOURCES:				0		-25,581
EXPENDITURES:						
PERSONNEL				25,581		37,976
RESERVE				-25,581		-63,557
TOTAL EXPENDITURES:				0		-25,581

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Recommends funding for the replacement of five personal computers in each year of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DoIT ASSESSMENT				1,284		1,284
TRANS FROM OTHR BUD SAME FUND				6,746		6,746
TOTAL RESOURCES:				8,030		8,030
EXPENDITURES:						
INFORMATION SERVICES				8,030		8,030
TOTAL EXPENDITURES:				8,030		8,030

**904 TRANSFER FROM APPLICATION DESIGN**

Recommends transferring the Software Systems Executive and one Management Assistant position from the Application Design and Development Unit.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				100,789		104,964
TRANS FROM OTHR BUD SAME FUND				36,093		36,460
TOTAL RESOURCES:				136,882		141,424
EXPENDITURES:						
PERSONNEL				136,584		141,125
OPERATING EXPENSES				298		299
TOTAL EXPENDITURES:				136,882		141,424
TRANSFERRED POSITIONS:				2.00		2.00

**909 TRANSFER TO COMPUTING UNIT**

Recommends transferring one Management Assistant position to the Computing Unit.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM OTHR BUD SAME FUND				-42,623		-43,004
TOTAL RESOURCES:				-42,623		-43,004

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				-42,475		-42,855
OPERATING EXPENSES				-148		-149
TOTAL EXPENDITURES:				-42,623		-43,004
TRANSFERRED POSITIONS:				-1.00		-1.00

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			166,688		294,253	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	79,261	123,333	123,333	123,333	242,142	115,214
BALANCE FORWARD TO NEW YEAR	-123,333	0	0	0	0	0
ASSESSMENTS	0	286,720	0	0	0	0
DATA PROCESSING SERVICES	0	0	0	100,789	0	104,964
DoIT ASSESSMENT	269,354	0	269,354	207,349	269,354	208,829
TRANS FROM OTHR BUD SAME FUN	1,043,062	1,042,361	1,209,750	1,297,270	1,220,107	1,333,744
BASE BALANCING REVENUE	0	0	0	0	0	0
TOTAL RESOURCES:	1,268,344	1,452,414	1,602,437	1,728,741	1,731,603	1,762,751
EXPENDITURES:						
PERSONNEL	1,036,900	1,100,359	1,143,489	1,295,983	1,155,208	1,338,764
OUT-OF-STATE TRAVEL	3,354	6,035	3,354	3,354	3,354	3,354
IN-STATE TRAVEL	1,247	764	1,247	1,247	1,247	1,247
OPERATING EXPENSES	54,506	54,394	49,625	80,030	49,951	79,743
EQUIPMENT	911	0	0	0	0	0
ADVISORY COUNCIL	471	3,927	1,503	1,503	1,503	1,503
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
INFORMATION SERVICES	12,620	10,479	3,352	75,182	3,352	75,182
TRAINING	10,766	9,759	9,535	8,035	9,535	8,035
RESERVE	0	123,333	242,142	115,214	359,263	106,720
PURCHASING ASSESSMENT	0	0	621	203	621	213
STATE COST ALLOCATION	142,364	142,364	142,364	142,364	142,364	142,364
AG COST ALLOCATION	4,205	0	4,205	4,626	4,205	4,626
TOTAL EXPENDITURES:	1,268,344	1,452,414	1,602,437	1,728,741	1,731,603	1,762,751
PERCENT CHANGE:		4.8%	7.2%	27.2%	.9%	2.6%
TOTAL POSITIONS:		19.00	19.00	20.00	19.00	20.00

DoIT DIRECTOR'S OFFICE  
721-1373

DoIT - 6

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 contains two functional units: Planning and Emerging Technology.

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.

Statutory Authority: NRS 242

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Percent of service requests that have an initial response to the customer within three working days of receipt of request	100%	100%	100%	100%	100%
2.	Percent of projects completed according to the mutually agreed upon deliverables and due dates as outlined in service level agreements	95%	88%	95%	95%	95%
3.	Percent of DoIT generated projects completed according to the deliverables and due dates	95%	100%	95%	95%	95%
4.	Percent of favorable responses to the customer satisfaction survey	90%	100%	90%	95%	95%

**BASE**

Recommends continued funding for fourteen full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	165,150	357,127	390,787	390,787	238,205	390,787
BALANCE FORWARD TO NEW YEAR	-357,127					
DATA PROCESSING SERVICES		72,457				
DoIT ASSESSMENT	1,200,625	1,115,639	1,200,625	1,268,002	1,200,625	1,270,115
<b>TOTAL RESOURCES:</b>	<b>1,008,648</b>	<b>1,525,926</b>	<b>1,591,412</b>	<b>1,658,789</b>	<b>1,438,830</b>	<b>1,660,902</b>
<b>EXPENDITURES:</b>						
PERSONNEL	740,212	935,428	1,084,771	1,055,490	1,101,771	1,072,740
OUT-OF-STATE TRAVEL	121	384	121	121	121	121

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
IN-STATE TRAVEL	3,122	3,205	3,122	3,058	3,122	3,058
OPERATING EXPENSES	33,089	27,189	33,089	34,287	33,089	34,287
EQUIPMENT	2,640		2,640		2,640	
DIRECTOR'S ASSESSMENT	54,898	54,831	54,898	116,795	54,898	120,158
DATA PROCESSING	147,169	89,071	147,169	33,457	147,169	14,957
TRAINING	23,831	23,830	23,831	19,611	23,831	19,611
RESERVE		390,787	238,205	390,787	68,623	390,787
PURCHASING ASSESSMENT				1,617		1,617
STATE COST ALLOCATION	1,201	1,201	1,201	1,201	1,201	1,201
ATTORNEY GENERAL COST ALL	2,365		2,365	2,365	2,365	2,365
TOTAL EXPENDITURES:	1,008,648	1,525,926	1,591,412	1,658,789	1,438,830	1,660,902
EXISTING POSITIONS:		14.00	14.00	14.00	14.00	14.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

Reflects the incremental increases/decreases allowed for inflation as outlined in the "Definitions."

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DoIT ASSESSMENT				6,977		6,657
TOTAL RESOURCES:				6,977		6,657
EXPENDITURES:						
OPERATING EXPENSES				8,017		7,682
PURCHASING ASSESSMENT				-1,277		-1,262
ATTORNEY GENERAL COST ALL				237		237
TOTAL EXPENDITURES:				6,977		6,657

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Recommends the addition of one Information Systems Specialist position to provide Capacity Planning support.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DoIT ASSESSMENT			58,364	61,741	74,604	79,271
TOTAL RESOURCES:			58,364	61,741	74,604	79,271
EXPENDITURES:						
PERSONNEL			48,742	50,389	68,568	71,129
OPERATING EXPENSES			3,038	4,618	3,536	5,642
EQUIPMENT			2,044	2,044		

DoIT PLANNING & RESEARCH UNIT

721-1370

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
DATA PROCESSING			2,040	2,190		
TRAINING			2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:			58,364	61,741	74,604	79,271
NEW POSITIONS:			1.00	1.00	1.00	1.00

**201 DEMOGRAPHICS CASELOAD CHANGES**

Recommends the addition of two Information Systems Manager positions to provide project management oversight for information technology projects in the Executive Branch.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DoIT ASSESSMENT				128,900		167,231
TOTAL RESOURCES:				128,900		167,231
EXPENDITURES:						
PERSONNEL				109,912		154,836
OPERATING EXPENSES				5,920		7,395
EQUIPMENT				4,088		
DATA PROCESSING				3,980		
TRAINING				5,000		5,000
TOTAL EXPENDITURES:				128,900		167,231
NEW POSITIONS:				2.00		2.00

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						3,797
TOTAL RESOURCES:				0		3,797
EXPENDITURES:						
PERSONNEL				-3,797		505
RESERVE				3,797		3,292
TOTAL EXPENDITURES:				0		3,797

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-59,469
TOTAL RESOURCES:				0		-59,469

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				59,469		103,633
RESERVE				-59,469		-163,102
TOTAL EXPENDITURES:				0		-59,469

**800 COST ALLOCATION**

Reflects the Unit's portion of the Director's Office indirect cost allocation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DoIT ASSESSMENT				1,119		1,073
TOTAL RESOURCES:				1,119		1,073
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				1,119		1,073
TOTAL EXPENDITURES:				1,119		1,073

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Recommends an increase in training equal to \$2,500 for each professional position.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DoIT ASSESSMENT				15,389		15,389
TOTAL RESOURCES:				15,389		15,389
EXPENDITURES:						
TRAINING				15,389		15,389
TOTAL EXPENDITURES:				15,389		15,389

**300 MAXIMIZE INTERNET & TECHNOLOGY**

Recommends increased funding to continue implementation of a process improvement model (Capability Maturity Model) to improve the quality and productivity of software engineering.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DoIT ASSESSMENT				545		51,570
TOTAL RESOURCES:				545		51,570

DoIT PLANNING & RESEARCH UNIT  
721-1370

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
DATA PROCESSING				545		51,570
TOTAL EXPENDITURES:				545		51,570

**710 REPLACEMENT EQUIPMENT**

Recommends funding for the replacement of seven personal computers in each year of the biennium, and hardware and software for the Emerging Technology lab.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DoIT ASSESSMENT				29,202		29,202
TOTAL RESOURCES:				29,202		29,202
EXPENDITURES:						
DATA PROCESSING				29,202		29,202
TOTAL EXPENDITURES:				29,202		29,202

**800 COST ALLOCATION**

Reflects the Unit's portion of the Director's Office indirect cost allocation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DoIT ASSESSMENT				20		18
TOTAL RESOURCES:				20		18
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				20		18
TOTAL EXPENDITURES:				20		18

**805 MAJOR RECLASSIFICATIONS**

Recommends funding to reclassify an Information Systems Specialist position and the Information Systems Manager's position.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DoIT ASSESSMENT				9,733		10,287
TOTAL RESOURCES:				9,733		10,287
EXPENDITURES:						
PERSONNEL				9,733		10,287
TOTAL EXPENDITURES:				9,733		10,287

**907 TRANSFER FROM APPLICATION DESIGN & DEVELOPMENT**

Recommends transferring one Computer Systems Technician position from the Application Design and Development Unit.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
DoIT ASSESSMENT				40,223		42,247
<b>TOTAL RESOURCES:</b>				40,223		42,247
<b>EXPENDITURES:</b>						
PERSONNEL				40,074		42,098
OPERATING EXPENSES				149		149
<b>TOTAL EXPENDITURES:</b>				40,223		42,247
TRANSFERRED POSITION:				1.00		1.00

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-60,451		-8,821	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	165,150	357,127	390,787	390,787	292,707	335,115
BALANCE FORWARD TO NEW YEAR	-357,127		0	0	0	0
DATA PROCESSING SERVICES	0	72,457	0	0	0	0
DoIT ASSESSMENT	1,200,625	1,115,639	1,198,538	1,561,851	1,211,906	1,673,060
<b>TOTAL RESOURCES:</b>	1,008,648	1,525,926	1,589,325	1,952,638	1,504,613	2,008,175
<b>EXPENDITURES:</b>						
PERSONNEL	740,212	935,428	1,041,277	1,321,270	1,075,531	1,455,228
OUT-OF-STATE TRAVEL	121	384	121	121	121	121
IN-STATE TRAVEL	3,122	3,205	3,058	3,058	3,058	3,058
OPERATING EXPENSES	33,089	27,189	32,330	52,991	32,829	55,155
EQUIPMENT	2,640	0	2,044	6,132	0	0
DIRECTOR'S ASSESSMENT	54,898	54,831	63,671	117,934	64,216	121,249
DATA PROCESSING	147,169	89,071	120,007	69,374	117,967	95,729
TRAINING	23,831	23,830	28,927	42,500	28,927	42,500
RESERVE	0	390,787	292,707	335,115	176,781	230,977
PURCHASING ASSESSMENT	0	0	1,617	340	1,617	355

DoIT PLANNING & RESEARCH UNIT  
721-1370

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
STATE COST ALLOCATION	1,201	1,201	1,201	1,201	1,201	1,201
ATTORNEY GENERAL COST ALL	2,365	0	2,365	2,602	2,365	2,602
TOTAL EXPENDITURES:	1,008,648	1,525,926	1,589,325	1,952,638	1,504,613	2,008,175
PERCENT CHANGE:		12.5%	28.6%	60.4%	2.4%	9.9%
TOTAL POSITIONS:		14.00	15.00	18.00	15.00	18.00

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 currently provides services for over 60 agencies.

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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Percent of the service requests that have an initial response to the customer within three working days	95%	98%	98%	98%	100%
2.	Percent of projects that are completed within 10% of the dollar estimate given	90%	87%	87%	90%	92%
3.	Percent of projects that are completed by the due date	90%	77%	77%	82%	82%
4.	Percent of the projects that meet the mutually agreed upon requirements upon implementation	95%	98%	98%	98%	98%
5.	Percent of the respondents to a post implementation survey that respond favorably	90%	98%	98%	98%	98%

**BASE**

Recommends continued funding for eighty-four full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	1,845,342	2,152,633	2,152,633	2,152,633	1,383,319	2,152,633
BALANCE FORWARD TO NEW YEAR	-2,152,633					
DATA PROCESSING SERVICES	7,174,643	6,701,573	7,174,643	6,517,648	7,174,643	6,687,102
AGENCY SERVICES	11,877,917	9,407,755	11,877,917	12,616,079	11,877,917	12,616,079
<b>TOTAL RESOURCES:</b>	<b>18,745,269</b>	<b>18,261,961</b>	<b>21,205,193</b>	<b>21,286,360</b>	<b>20,435,879</b>	<b>21,455,814</b>

DoIT APPLICATION DESIGN & DEVELOPMENT  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL	4,465,021	5,106,682	5,541,626	5,456,795	5,647,545	5,615,226
OUT-OF-STATE TRAVEL	1,803	3,280	1,803	1,803	1,803	1,803
IN-STATE TRAVEL	1,043	31,121	1,043	813	1,043	813
OPERATING EXPENSES	372,534	353,805	372,534	364,541	372,534	364,541
DIRECTOR'S ASSESSMENT	451,384	450,834	451,384	382,828	451,384	393,851
PROGRAMMING SERVICES	12,616,079	9,407,755	12,616,079	12,616,079	12,616,079	12,616,079
INFORMATION SERVICES	666,282	620,439	666,282	146,620	666,282	146,620
TRAINING	119,197	87,691	119,197	109,202	119,197	109,202
RESERVE		2,152,633	1,383,319	2,152,633	508,086	2,152,633
PURCHASING ASSESSMENT				3,120		3,120
STATE COST ALLOCATION	47,721	47,721	47,721	47,721	47,721	47,721
AG COST ALLOCATION	4,205		4,205	4,205	4,205	4,205
<b>TOTAL EXPENDITURES:</b>	<b>18,745,269</b>	<b>18,261,961</b>	<b>21,205,193</b>	<b>21,286,360</b>	<b>20,435,879</b>	<b>21,455,814</b>
<b>EXISTING POSITIONS:</b>		<b>84.00</b>	<b>84.00</b>	<b>84.00</b>	<b>84.00</b>	<b>84.00</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

Reflects the incremental increases/decreases allowed for inflation as outlined in the "Definitions."

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES				47,415		49,508
<b>TOTAL RESOURCES:</b>				<b>47,415</b>		<b>49,508</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				4,138		4,121
PURCHASING ASSESSMENT				42,856		44,966
AG COST ALLOCATION				421		421
<b>TOTAL EXPENDITURES:</b>				<b>47,415</b>		<b>49,508</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						21,833
<b>TOTAL RESOURCES:</b>				<b>0</b>		<b>21,833</b>

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL						
RESERVE				-21,833		2,452
TOTAL EXPENDITURES:				21,833		19,381
				0		21,833

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-235,584
TOTAL RESOURCES:				0		-235,584
EXPENDITURES:						
PERSONNEL				235,584		354,053
RESERVE				-235,584		-589,637
TOTAL EXPENDITURES:				0		-235,584

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,984
TOTAL RESOURCES:				0		-1,984
EXPENDITURES:						
PERSONNEL				1,984		2,091
RESERVE				-1,984		-4,075
TOTAL EXPENDITURES:				0		-1,984

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-16,112
TOTAL RESOURCES:				0		-16,112
EXPENDITURES:						
PERSONNEL				16,112		22,315
RESERVE				-16,112		-38,427
TOTAL EXPENDITURES:				0		-16,112

DoIT APPLICATION DESIGN & DEVELOPMENT  
721-1365

**800 COST ALLOCATION**

Reflects the Unit's portion of the Director's Office indirect cost allocation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				3,668		3,518
TOTAL RESOURCES:				3,668		3,518
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				3,668		3,518
TOTAL EXPENDITURES:				3,668		3,518

**ENHANCEMENT**

**250 ELIMINATE DUPLICATE EFFORT**

Removes the pass-through spending authority of the Master Services Contracts entered into by the Department on behalf of other agencies.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
AGENCY SERVICES				-12,616,079		-12,616,079
TOTAL RESOURCES:				-12,616,079		-12,616,079
EXPENDITURES:						
PROGRAMMING SERVICES				-12,616,079		-12,616,079
TOTAL EXPENDITURES:				-12,616,079		-12,616,079

**275 WORKING ENVIRONMENT & WAGE**

Recommends the addition of one Quality Assurance Analyst position to support projects under development by customer agencies.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES			54,202	55,797	69,165	71,673
TOTAL RESOURCES:			54,202	55,797	69,165	71,673
EXPENDITURES:						
PERSONNEL			44,780	46,302	63,129	65,475
OPERATING EXPENSES			3,388	2,961	3,536	3,698
EQUIPMENT			1,694	2,044		
INFORMATION SERVICES			1,840	1,990		
TRAINING			2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:			54,202	55,797	69,165	71,673
NEW POSITIONS:			1.00	1.00	1.00	1.00

**710 REPLACEMENT EQUIPMENT**

Recommends funding for the replacement of fifteen personal computers in each year of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				24,090		24,090
TOTAL RESOURCES:				24,090		24,090
EXPENDITURES:						
INFORMATION SERVICES				24,090		24,090
TOTAL EXPENDITURES:				24,090		24,090

**800 COST ALLOCATION**

Reflects the Unit's portion of the Director's Office indirect cost allocation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				64		60
TOTAL RESOURCES:				64		60
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				64		60
TOTAL EXPENDITURES:				64		60

**805 MAJOR RECLASSIFICATIONS**

Recommends funding to reclassify three Data Entry positions to Computer Systems Technicians.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				30,225		33,135
TOTAL RESOURCES:				30,225		33,135
EXPENDITURES:						
PERSONNEL				30,225		33,135
TOTAL EXPENDITURES:				30,225		33,135

**806 UNCLASSIFIED PAY CHANGES**

Recommends the reclassification of the NOMADS Project Executive to a Software Systems Executive.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				-59,290		-61,602
TOTAL RESOURCES:				-59,290		-61,602
EXPENDITURES:						
PERSONNEL				-59,290		-61,602
TOTAL EXPENDITURES:				-59,290		-61,602

**901 TRANSFER TO SECRETARY OF STATE**

Recommends transferring three Information Systems Specialist positions to the Secretary of State.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				-208,149		-221,639
TOTAL RESOURCES:				-208,149		-221,639
EXPENDITURES:						
PERSONNEL				-207,702		-221,191
OPERATING EXPENSES				-447		-448
TOTAL EXPENDITURES:				-208,149		-221,639
TRANSFERRED POSITIONS:				-3.00		-3.00

**902 TRANSFER TO TAXATION**

Recommends transferring four Information Systems Specialist positions to the Department of Taxation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				-303,047		-317,317
TOTAL RESOURCES:				-303,047		-317,317
EXPENDITURES:						
PERSONNEL				-302,452		-316,721
OPERATING EXPENSES				-595		-596
TOTAL EXPENDITURES:				-303,047		-317,317
TRANSFERRED POSITIONS:				-4.00		-4.00

**903 TRANSFER TO UNITY**

Recommends transferring twelve Information Systems Specialist positions to the Unity budget within the Division of Child and Family Services.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				-812,028		-857,689
TOTAL RESOURCES:				-812,028		-857,689
EXPENDITURES:						
PERSONNEL				-810,242		-855,899
OPERATING EXPENSES				-1,786		-1,790
TOTAL EXPENDITURES:				-812,028		-857,689
TRANSFERRED POSITIONS:				-12.00		-12.00

**904 TRANSFER TO DIRECTOR'S OFFICE**

Recommends transferring the Software Systems Executive and one Management Assistant position to the Director's Office.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				-136,882		-141,424
TOTAL RESOURCES:				-136,882		-141,424
EXPENDITURES:						
PERSONNEL				-136,584		-141,125
OPERATING EXPENSES				-298		-299
TOTAL EXPENDITURES:				-136,882		-141,424
TRANSFERRED POSITIONS:				-2.00		-2.00

**905 TRANSFER TO COMMUNICATIONS UNIT**

Recommends transferring one Computer Systems Technician position to the Communications Unit.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				-52,011		-54,363
TOTAL RESOURCES:				-52,011		-54,363
EXPENDITURES:						
PERSONNEL				-51,862		-54,214
OPERATING EXPENSES				-149		-149
TOTAL EXPENDITURES:				-52,011		-54,363
TRANSFERRED POSITIONS:				-1.00		-1.00

**906 TRANSFER TO DATA COMMUNICATIONS**

Recommends transferring one Computer Systems Technician position to the Data Communications Unit.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				-40,608		-43,024
TOTAL RESOURCES:				-40,608		-43,024
EXPENDITURES:						
PERSONNEL				-40,459		-42,875
OPERATING EXPENSES				-149		-149
TOTAL EXPENDITURES:				-40,608		-43,024
TRANSFERRED POSITIONS:				-1.00		-1.00

**907 TRANSFER TO PLANNING UNIT**

Recommends transferring one Computer Systems Technician position to the Planning Unit.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				-40,223		-42,247
TOTAL RESOURCES:				-40,223		-42,247
EXPENDITURES:						
PERSONNEL				-40,074		-42,098
OPERATING EXPENSES				-149		-149
TOTAL EXPENDITURES:				-40,223		-42,247
TRANSFERRED POSITIONS:				-1.00		-1.00

**908 TRANSFER TO PERSONNEL/PAYROLL**

Recommends transferring two Data Entry positions to the Department of Personnel.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES				-97,295		-100,003
TOTAL RESOURCES:				-97,295		-100,003
EXPENDITURES:						
PERSONNEL				-81,207		-83,915
OPERATING EXPENSES				-16,088		-16,088
TOTAL EXPENDITURES:				-97,295		-100,003
TRANSFERRED POSITIONS:				-2.00		-2.00

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			1,322,411		2,209,318	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	1,845,342	2,152,633	2,152,633	2,152,633	2,599,391	1,920,786
BALANCE FORWARD TO NEW YEAR	-2,152,633	0	0	0	0	0
DATA PROCESSING SERVICES	7,174,643	6,701,573	7,813,094	4,929,374	7,498,892	5,029,778
AGENCY SERVICES	11,877,917	9,407,755	12,616,079	0	12,616,079	0
<b>TOTAL RESOURCES:</b>	<b>18,745,269</b>	<b>18,261,961</b>	<b>22,581,806</b>	<b>7,082,007</b>	<b>22,714,362</b>	<b>6,950,564</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,465,021	5,106,682	5,547,431	4,035,297	5,694,645	4,275,107
OUT-OF-STATE TRAVEL	1,803	3,280	1,803	1,803	1,803	1,803
IN-STATE TRAVEL	1,043	31,121	1,033	813	1,033	813
OPERATING EXPENSES	372,534	353,805	377,304	351,979	378,006	352,692
EQUIPMENT	0	0	3,738	2,044	0	0
DIRECTOR'S ASSESSMENT	451,384	450,834	523,518	386,560	528,001	397,429
PROGRAMMING SERVICES	12,616,079	9,407,755	12,616,079	0	12,616,079	0
INFORMATION SERVICES	666,282	620,439	740,761	172,700	390,081	170,710
TRAINING	119,197	87,691	115,702	111,702	115,702	111,702
RESERVE	0	2,152,633	2,599,391	1,920,786	2,933,966	1,539,875
PURCHASING ASSESSMENT	0	0	3,120	45,976	3,120	48,086
STATE COST ALLOCATION	47,721	47,721	47,721	47,721	47,721	47,721
AG COST ALLOCATION	4,205	0	4,205	4,626	4,205	4,626
<b>TOTAL EXPENDITURES:</b>	<b>18,745,269</b>	<b>18,261,961</b>	<b>22,581,806</b>	<b>7,082,007</b>	<b>22,714,362</b>	<b>6,950,564</b>
PERCENT CHANGE:		-14.1%	6.6%	-72.5%	-1.0%	4.8%
TOTAL POSITIONS:		85.00	87.00	59.00	87.00	59.00

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 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, productions services, support of enterprise server systems software, tape library management, disk storage management, enterprise server communications support, help desk functions, data security functions, printing, 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 Legislative Counsel Bureau, the Controllers Office and over 60 other departments, divisions, agencies, boards, commissions and elected officials supported by the Planning and Programming Division of DoIT.

The Web Services Unit provides hosting for State agency websites, which includes physical location of servers, maintenance of hardware and software and web applications, and web site development.

Statutory Authority: NRS 242

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
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**

Recommends continued funding for fifty-three full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	3,590,042	5,679,658	5,688,267	2,676,045	7,069,744	2,676,045
BALANCE FORWARD TO NEW YEAR	-5,679,658					
USER CHARGES		33				
COMPUTER FACILITY SERVICES	12,500,428	10,727,892	12,500,428	10,851,171	12,500,428	10,654,166
<b>TOTAL RESOURCES:</b>	<b>10,410,812</b>	<b>16,407,583</b>	<b>18,188,695</b>	<b>13,527,216</b>	<b>19,570,172</b>	<b>13,330,211</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,586,332	3,025,840	3,294,471	3,192,510	3,365,644	3,264,733
IN-STATE TRAVEL	3,621	1,530	3,621	3,621	3,621	3,621
OPERATING EXPENSES	181,913	82,141	181,913	90,846	181,913	90,846
EQUIPMENT	6,503	1,250	6,503		6,503	
MAINTENANCE OF BLDG/GRNDS	28,316	48,541	28,316	24,288	28,316	24,288

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
DIRECTOR'S ASSESSMENT	286,688	286,342	286,688	395,805	286,688	407,202
GENERAL FUND PAYBACK	160,882	114,749	160,882	67,124	160,882	67,124
INFORMATION SERVICES	6,908,372	9,940,606	6,908,372	6,837,490	6,908,372	6,556,865
TRAINING	90,101	90,484	90,101	72,937	90,101	72,937
UTILITIES	135,124	125,916	135,124	134,297	135,124	134,297
RESERVE		2,676,045	7,069,744	2,676,045	8,380,048	2,676,045
PURCHASING ASSESSMENT				9,293		9,293
STATE COST ALLOCATION	14,139	14,139	14,139	14,139	14,139	14,139
AG COST ALLOCATION	8,821		8,821	8,821	8,821	8,821
TOTAL EXPENDITURES:	10,410,812	16,407,583	18,188,695	13,527,216	19,570,172	13,330,211
EXISTING POSITIONS:		53.00	53.00	53.00	53.00	53.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

Reflects the incremental increases/decreases allowed for inflation as outlined in the "Definitions."

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES				62,665		66,170
TOTAL RESOURCES:				62,665		66,170
EXPENDITURES:						
OPERATING EXPENSES				5,819		6,330
UTILITIES				63		136
PURCHASING ASSESSMENT				55,901		58,822
AG COST ALLOCATION				882		882
TOTAL EXPENDITURES:				62,665		66,170

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Recommends funding for the upgrade of the units R-46 processor to an R-56 level processor to meet anticipated processing capacity growth through the end of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			4,429,117	1,052,808	2,429,256	1,239,029
TOTAL RESOURCES:			4,429,117	1,052,808	2,429,256	1,239,029

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			4,429,117	1,052,808	2,429,256	1,239,029
TOTAL EXPENDITURES:			4,429,117	1,052,808	2,429,256	1,239,029

**202 DEMOGRAPHICS CASELOAD CHANGES**

Recommends funding for two terabytes of additional disk space (DASD) that will support anticipated future growth and replace older disk technology.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			429,816	880,000	529,817	100,000
TOTAL RESOURCES:			429,816	880,000	529,817	100,000
EXPENDITURES:						
INFORMATION SERVICES			429,816	880,000	529,817	100,000
TOTAL EXPENDITURES:			429,816	880,000	529,817	100,000

**203 DEMOGRAPHICS CASELOAD CHANGES**

Recommends funding for additional rack space to hold back-up tapes.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			35,000	35,000		
TOTAL RESOURCES:			35,000	35,000	0	0
EXPENDITURES:						
INFORMATION SERVICES			35,000	35,000		
TOTAL EXPENDITURES:			35,000	35,000	0	0

**205 DEMOGRAPHICS CASELOAD CHANGES**

Recommends funding for computer hardware for use in the Computing Unit's server farm to meet customer needs for web services support.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			100,000	100,000	50,000	50,000
TOTAL RESOURCES:			100,000	100,000	50,000	50,000
EXPENDITURES:						
INFORMATION SERVICES			100,000	100,000	50,000	50,000
TOTAL EXPENDITURES:			100,000	100,000	50,000	50,000

**206 DEMOGRAPHICS CASELOAD CHANGES**

Recommends the continuation of the Computer Systems Programmer position approved by Interim Finance Committee on December 4, 2000, to support the increased demands on the Web Development Unit.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES				75,748		80,828
TOTAL RESOURCES:				75,748		80,828
EXPENDITURES:						
PERSONNEL				67,000		71,720
OPERATING EXPENSES				3,698		3,698
TRAINING				5,050		5,410
TOTAL EXPENDITURES:				75,748		80,828
EXISTING POSITIONS:				1.00		1.00

**207 DEMOGRAPHICS CASELOAD CHANGES**

Recommends the addition of two Database Management Specialist positions to support application workload growth.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES				122,510		160,379
TOTAL RESOURCES:				122,510		160,379
EXPENDITURES:						
PERSONNEL				100,778		142,258
OPERATING EXPENSES				5,919		7,395
EQUIPMENT				4,088		
INFORMATION SERVICES				3,980		
TRAINING				7,745		10,726
TOTAL EXPENDITURES:				122,510		160,379
NEW POSITIONS:				2.00		2.00

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						12,875
TOTAL RESOURCES:				0		12,875

DoIT COMPUTING DIVISION  
721-1385

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL RESERVE				-12,875		1,046
TOTAL EXPENDITURES:				12,875		11,829
				0		12,875

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-183,448
TOTAL RESOURCES:				0		-183,448
EXPENDITURES:						
PERSONNEL RESERVE				183,448		285,312
TOTAL EXPENDITURES:				-183,448		-468,760
				0		-183,448

**581 WELFARE AUTOMATED SYSTEMS**

Recommends funding to purchase Visual Age Generator software to allow NOMADS to convert to a more current software language.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES				107,000		
TOTAL RESOURCES:				107,000		0
EXPENDITURES:						
INFORMATION SERVICES				107,000		
TOTAL EXPENDITURES:				107,000		0

**800 COST ALLOCATION**

Reflects the Unit's portion of the Director's Office indirect cost allocation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES				3,792		3,637
TOTAL RESOURCES:				3,792		3,637
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				3,792		3,637
TOTAL EXPENDITURES:				3,792		3,637

**ENHANCEMENT**

**276 WORKING ENVIRONMENT & WAGE**

Recommends the addition of four Computer Systems Programmers positions in each year of the biennium to support web development.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES				1,038,867		617,151
TOTAL RESOURCES:				1,038,867		617,151
EXPENDITURES:						
PERSONNEL				172,717		417,985
OPERATING EXPENSES				11,839		26,630
EQUIPMENT				8,176		8,176
INFORMATION SERVICES				832,960		132,960
TRAINING				13,175		31,400
TOTAL EXPENDITURES:				1,038,867		617,151
NEW POSITIONS:				4.00		8.00

**277 WORKING ENVIRONMENT & WAGE**

Recommends an increase in training equal to approximately 10% of salaries.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			151,339	261,750	151,339	276,350
TOTAL RESOURCES:			151,339	261,750	151,339	276,350
EXPENDITURES:						
TRAINING			151,339	261,750	151,339	276,350
TOTAL EXPENDITURES:			151,339	261,750	151,339	276,350

**710 REPLACEMENT EQUIPMENT**

Recommends funding for the replacement of two servers in each year of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES			50,000	50,000	50,000	50,000
TOTAL RESOURCES:			50,000	50,000	50,000	50,000
EXPENDITURES:						
INFORMATION SERVICES			50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:			50,000	50,000	50,000	50,000

**711 REPLACEMENT EQUIPMENT**

Recommends funding for the replacement of thirteen personal computers in each year of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES				20,878		20,878
TOTAL RESOURCES:				20,878		20,878
EXPENDITURES:						
INFORMATION SERVICES				20,878		20,878
TOTAL EXPENDITURES:				20,878		20,878

**800 COST ALLOCATION**

Reflects the Unit's portion of the Director's Office indirect cost allocation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES				66		62
TOTAL RESOURCES:				66		62
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				66		62
TOTAL EXPENDITURES:				66		62

**909 TRANSFER FROM DIRECTOR'S OFFICE**

Recommends transferring one Management Assistant position from the Director's Office.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COMPUTER FACILITY SERVICES				42,623		43,004
TOTAL RESOURCES:				42,623		43,004
EXPENDITURES:						
PERSONNEL				42,475		42,855
OPERATING EXPENSES				148		149
TOTAL EXPENDITURES:				42,623		43,004
TRANSFERRED POSITIONS:				1.00		1.00

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-44,096		3,170,944	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	3,590,042	5,679,658	5,688,267	2,676,045	5,868,984	2,505,472
BALANCE FORWARD TO NEW YEAR	-5,679,658	0	0	0	0	0
USER CHARGES	0	33	0	0	0	0
COMPUTER FACILITY SERVICES	12,500,428	10,727,892	17,651,604	14,704,878	20,082,544	13,361,654
<b>TOTAL RESOURCES:</b>	<b>10,410,812</b>	<b>16,407,583</b>	<b>23,339,871</b>	<b>17,380,923</b>	<b>25,951,528</b>	<b>15,867,126</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,586,332	3,025,840	3,192,510	3,746,053	3,264,733	4,225,909
IN-STATE TRAVEL	3,621	1,530	3,621	3,621	3,621	3,621
OPERATING EXPENSES	181,913	82,141	142,838	118,269	142,842	135,048
EQUIPMENT	6,503	1,250	0	12,264	0	8,176
MAINTENANCE OF BLDG/GRNDS	28,316	48,541	28,316	24,288	28,316	24,288
DIRECTOR'S ASSESSMENT	286,688	286,342	332,503	399,663	335,350	410,901
GENERAL FUND PAYBACK	160,882	114,749	97,382	67,124	97,382	67,124
INFORMATION SERVICES	6,908,372	9,940,606	13,283,160	9,920,116	15,714,100	8,149,732
TRAINING	90,101	90,484	223,180	360,657	223,180	396,823
UTILITIES	135,124	125,916	135,124	134,360	135,124	134,433
RESERVE	0	2,676,045	5,868,984	2,505,472	5,974,627	2,219,114
PURCHASING ASSESSMENT	0	0	9,293	65,194	9,293	68,115
STATE COST ALLOCATION	14,139	14,139	14,139	14,139	14,139	14,139
AG COST ALLOCATION	8,821	0	8,821	9,703	8,821	9,703
<b>TOTAL EXPENDITURES:</b>	<b>10,410,812</b>	<b>16,407,583</b>	<b>23,339,871</b>	<b>17,380,923</b>	<b>25,951,528</b>	<b>15,867,126</b>
PERCENT CHANGE:		31.9%	67.8%	42.9%	14.3%	-8.3%
TOTAL POSITIONS:		53.00	53.00	61.00	53.00	65.00

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

### 721-1386

#### 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 network nodes representing 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.

PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1. Percent of service requests initial response three days	92%	92%	94%	94%	94%
2. Percent of emergency request response one hour	96%	96%	96%	96%	96%
3. Percent of projects within 10% cost	94%	94%	95%	95%	95%
4. Percent of project complete by due date	98%	98%	99%	99%	99%
5. Percent of agreed upon service	95%	95%	98%	98%	98%
6. Percent of survey respond positive	77%	77%	78%	78%	78%

#### BASE

Recommends continued funding for thirty-three full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	278,800	518,906	518,906	518,906	227,974	597,115
BALANCE FORWARD TO NEW YEAR	-518,906					
TELECOMMUNICATION CHARGE	3,105,773	4,854,543	3,105,773	3,780,041	3,105,773	3,483,706
INTERNET RECEIPTS	185,986		185,986		185,986	
BASE BALANCING REVENUE					119,759	
<b>TOTAL RESOURCES:</b>	<b>3,051,653</b>	<b>5,373,449</b>	<b>3,810,665</b>	<b>4,298,947</b>	<b>3,639,492</b>	<b>4,080,821</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,426,861	1,856,557	1,957,899	1,929,416	2,014,700	1,993,232
IN-STATE TRAVEL	14,187	6,502	14,187	13,448	14,187	13,448
OPERATING EXPENSES	50,297	50,419	50,297	46,208	50,297	46,208
DIRECTOR'S ASSESSMENT	146,395	146,216	146,395	240,079	146,395	246,991
GENERAL FUND PAY BACK				25,400		25,400
INFORMATION TECHNOLOGY	1,357,107	2,748,746	1,357,107	1,400,420	1,357,107	1,102,099
TRAINING	45,031	38,400	45,031	35,086	45,031	35,086
RESERVE		518,906	227,974	597,115		606,582

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
STATEWIDE COST ALLOCATION	7,703	7,703	7,703	7,703	7,703	7,703
AG COST ALLOCATION	4,072		4,072	4,072	4,072	4,072
TOTAL EXPENDITURES:	3,051,653	5,373,449	3,810,665	4,298,947	3,639,492	4,080,821
EXISTING POSITIONS:		32.00	33.00	33.00	33.00	33.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

Reflects the incremental increases/decreases allowed for inflation as outlined in the "Definitions."

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELECOMMUNICATION CHARGE				13,590		13,461
TOTAL RESOURCES:				13,590		13,461
EXPENDITURES:						
OPERATING EXPENSES				7,936		7,567
PURCHASING ASSESSMENT				5,247		5,487
AG COST ALLOCATION				407		407
TOTAL EXPENDITURES:				13,590		13,461

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Recommends the addition of three Computer Network Specialist positions to maintain the level of support needed to meet customer demand for data communication services.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELECOMMUNICATION CHARGE			161,819	170,004	204,781	218,521
INTERNET RECEIPTS			5,005		6,333	
TOTAL RESOURCES:			166,824	170,004	211,114	218,521
EXPENDITURES:						
PERSONNEL EXPENSES			132,557	137,019	187,005	193,927
IN-STATE TRAVEL			6,000	4,500	6,000	6,000
OPERATING EXPENSES			10,165	8,883	10,609	11,094
EQUIPMENT			5,082	6,132		
INFORMATION TECHNOLOGY			5,520	5,970		
TRAINING			7,500	7,500	7,500	7,500
TOTAL EXPENDITURES:			166,824	170,004	211,114	218,521
NEW POSITIONS:			3.00	3.00	3.00	3.00

**201 DEMOGRAPHICS CASELOAD CHANGES**

Recommends the addition of one Computer Network Technician position to support the growing need for services in Las Vegas.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE			43,019	45,561	54,016	56,147
INTERNET RECEIPTS			1,331		1,671	
<b>TOTAL RESOURCES:</b>			<b>44,350</b>	<b>45,561</b>	<b>55,687</b>	<b>56,147</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES			34,928	36,066	49,651	49,949
OPERATING EXPENSES			3,038	2,961	3,536	3,698
EQUIPMENT			2,044	2,044		
INFORMATION TECHNOLOGY			1,840	1,990		
TRAINING			2,500	2,500	2,500	2,500
<b>TOTAL EXPENDITURES:</b>			<b>44,350</b>	<b>45,561</b>	<b>55,687</b>	<b>56,147</b>
<b>NEW POSITIONS:</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**204 DEMOGRAPHICS CASELOAD CHANGES**

Recommends funding for additional computer hardware and software to support the SilverNet data network.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE				292,299		126,067
<b>TOTAL RESOURCES:</b>				<b>292,299</b>		<b>126,067</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY				292,299		126,067
<b>TOTAL EXPENDITURES:</b>				<b>292,299</b>		<b>126,067</b>

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						7,919
<b>TOTAL RESOURCES:</b>				<b>0</b>		<b>7,919</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES				-7,919		616
RESERVE				7,919		7,303
<b>TOTAL EXPENDITURES:</b>				<b>0</b>		<b>7,919</b>

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-84,044
TOTAL RESOURCES:				0		-84,044
EXPENDITURES:						
PERSONNEL EXPENSES				84,044		135,833
RESERVE				-84,044		-219,877
TOTAL EXPENDITURES:				0		-84,044

**800 COST ALLOCATION**

Reflects the Unit's portion of the Director's Office indirect cost allocation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELECOMMUNICATION CHARGE				2,300		2,206
TOTAL RESOURCES:				2,300		2,206
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				2,300		2,206
TOTAL EXPENDITURES:				2,300		2,206

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Recommends funding for replacement SNA network router equipment that has reached the end of its useful life.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELECOMMUNICATION CHARGE			38,800	40,000	14,550	15,000
INTERNET RECEIPTS			1,200		450	
TOTAL RESOURCES:			40,000	40,000	15,000	15,000
EXPENDITURES:						
INFORMATION TECHNOLOGY			40,000	40,000	15,000	15,000
TOTAL EXPENDITURES:			40,000	40,000	15,000	15,000

DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES

721-1386

**711 REPLACEMENT EQUIPMENT**

Recommends funding for replacement computer hardware and software to support the SilverNet data network.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELECOMMUNICATION CHARGE				380,894		538,342
TOTAL RESOURCES:				380,894		538,342
EXPENDITURES:						
INFORMATION TECHNOLOGY				380,894		538,342
TOTAL EXPENDITURES:				380,894		538,342

**712 REPLACEMENT EQUIPMENT**

Recommends funding for replacement computer hardware and software to support the E-mail services.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELECOMMUNICATION CHARGE				60,000		
TOTAL RESOURCES:				60,000		0
EXPENDITURES:						
INFORMATION TECHNOLOGY				60,000		
TOTAL EXPENDITURES:				60,000		0

**713 REPLACEMENT EQUIPMENT**

Recommends funding for the replacement of eight personal computers in each year of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELECOMMUNICATION CHARGE				12,848		12,848
TOTAL RESOURCES:				12,848		12,848
EXPENDITURES:						
INFORMATION TECHNOLOGY				12,848		12,848
TOTAL EXPENDITURES:				12,848		12,848

**800 COST ALLOCATION**

Reflects the Unit's portion of the Director's Office indirect cost allocation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELECOMMUNICATION CHARGE				40		38
TOTAL RESOURCES:				40		38
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				40		38
TOTAL EXPENDITURES:				40		38

**906 TRANSFER FROM APPLICATION DESIGN AND DEVELOPMENT**

Recommends transferring one Computer Systems Technician position from the Application Design and Development Unit.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELECOMMUNICATION CHARGE				40,608		43,024
TOTAL RESOURCES:				40,608		43,024
EXPENDITURES:						
PERSONNEL EXPENSES				40,459		42,875
OPERATING EXPENSES				149		149
TOTAL EXPENDITURES:				40,608		43,024
TRANSFERRED POSITIONS:				1.00		1.00

**910 TRANSFER TO SECRETARY OF STATE**

Recommends transferring one Computer Network Technician position to the Secretary of State.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELECOMMUNICATION CHARGE				-54,938		-58,202
TOTAL RESOURCES:				-54,938		-58,202
EXPENDITURES:						
PERSONNEL EXPENSES				-54,789		-58,053
OPERATING EXPENSES				-149		-149
TOTAL EXPENDITURES:				-54,938		-58,202
TRANSFERRED POSITIONS:				-1.00		-1.00

DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES  
721-1386

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			1,637,074		863,178	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			729,500	0	0	0
BALANCE FORWARD	278,800	518,906	518,906	518,906	227,974	520,990
BALANCE FORWARD TO NEW YEAR	-518,906	0	0	0	0	0
TELECOMMUNICATION CHARGE	3,105,773	4,854,543	4,229,757	4,783,247	4,332,569	4,451,158
INTERNET RECEIPTS	185,986	0	220,750	0	223,928	0
BASE BALANCING REVENUE	0	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,051,653</b>	<b>5,373,449</b>	<b>5,698,913</b>	<b>5,302,153</b>	<b>4,784,471</b>	<b>4,972,148</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,426,861	1,856,557	2,216,357	2,164,296	2,395,921	2,358,379
IN-STATE TRAVEL	14,187	6,502	25,658	17,948	25,658	19,448
OPERATING EXPENSES	50,297	50,419	63,942	65,988	64,886	68,567
EQUIPMENT	0	0	13,258	8,176	0	0
DIRECTOR'S ASSESSMENT	146,395	146,216	169,790	242,419	171,244	249,235
GENERAL FUND PAY BACK	0	0	0	25,400	0	25,400
INFORMATION TECHNOLOGY	1,357,107	2,748,746	2,916,073	2,194,421	1,776,118	1,794,356
TRAINING	45,031	38,400	54,086	45,086	54,086	45,086
RESERVE	0	518,906	227,974	520,990	284,783	394,008
PURCHASING ASSESSMENT	)	0	0	5,247	0	5,487
STATEWIDE COST ALLOCATION	7,703	7,703	7,703	7,703	7,703	7,703
AG COST ALLOCATION	4,072	0	4,072	4,479	4,072	4,479
<b>TOTAL EXPENDITURES:</b>	<b>3,051,653</b>	<b>5,373,449</b>	<b>5,698,913</b>	<b>5,302,153</b>	<b>4,784,471</b>	<b>4,972,148</b>
PERCENT CHANGE:		59.1%	79.3%	56.7%	-17.8%	-4.2%
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 \_\_\_\_\_

## DoIT TELECOMMUNICATIONS 721-1387

**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 telephone 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 also administers a Capitol Complex PBX for telecommunications services within the Capitol Complex.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Percent of service requests will be acknowledged, four hours	95%	82%	90%	92%	92%
2.	Percent of survey respondents	NA	70%	70%	75%	75%
3.	Average direct dialed cost per minute	\$0.10	\$0.0886	\$0.08	\$0.0565	\$0.0565
4.	Average telephone system maintenance per set	\$6.00	\$5.29	\$5.19	\$5.00	\$5.00
5.	Percent of survey respondents rate products/services	90%	83%	85%	87%	87%

**BASE**

Recommends continued funding for eight full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	235,147	303,589	303,589	303,589	314,066	433,600
BALANCE FORWARD TO NEW YEAR	-303,589					
EXTRA SERVICES	226,369		226,369	226,369	226,369	226,369
TELEPHONE WATTS & TOLL	1,820,173	2,732,249	1,820,173	2,149,814	1,820,173	2,028,411
REPAIR SERVICE CHARGE	550,418		550,418	550,418	550,418	550,418
BOOK AND PAMPHLET SALES	4,217		4,217		4,217	
MISCELLANEOUS REVENUE	396		396	396	396	396
<b>TOTAL RESOURCES:</b>	<b>2,533,131</b>	<b>3,035,838</b>	<b>2,905,162</b>	<b>3,230,586</b>	<b>2,915,639</b>	<b>3,239,194</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	372,657	424,863	430,622	430,575	437,449	437,502
OUT OF STATE TRAVEL	1,429	1,641	1,429	1,429	1,429	1,429
IN-STATE TRAVEL	466	1,147	466	466	466	466
OPERATING EXPENSES	30,354	51,660	30,354	34,836	30,354	34,836
EQUIPMENT	1,192		1,192		1,192	
DIRECTOR'S ASSESSMENT	42,699	42,646	42,699	58,398	42,699	60,079
GENERAL FUND PAYBACK	249,967	249,967	249,967	265,842	249,967	265,842
TELEPHONE SERVICES	869,268	1,107,125	869,268	860,870	869,268	860,870
TELEPHONE WATTS & TOLLS	939,086	822,259	939,086	1,120,815	939,086	1,120,815

DoIT TELECOMMUNICATIONS  
721-1387

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION TECHNOLOGY	12,092	10,539	12,092	11,412	12,092	11,412
TRAINING	7,192	16,000	7,192	5,614	7,192	5,614
RESERVE		303,589	314,066	433,600	317,716	433,600
STATEWIDE COST ALLOCATION	4,402	4,402	4,402	4,402	4,402	4,402
AG COST ALLOCATION	2,327		2,327	2,327	2,327	2,327
TOTAL EXPENDITURES:	2,533,131	3,035,838	2,905,162	3,230,586	2,915,639	3,239,194
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

Reflects the incremental increases/decreases allowed for inflation as outlined in the "Definitions."

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELEPHONE WATTS & TOLL				7,496		7,384
TOTAL RESOURCES:				7,496		7,384
EXPENDITURES:						
OPERATING EXPENSES				5,131		4,921
PURCHASING ASSESSMENT				2,132		2,230
AG COST ALLOCATION				233		233
TOTAL EXPENDITURES:				7,496		7,384

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Recommends the continuation of the Telecommunications Coordinator position approved by Interim Finance Committee on December 4, 2000, to support the PBX exchange at the Sawyer Building in Las Vegas.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELEPHONE WATTS & TOLL				250,851		255,093
TOTAL RESOURCES:				250,851		255,093
EXPENDITURES:						
PERSONNEL EXPENSES				64,079		68,321
OPERATING EXPENSES				1,592		1,592
TELEPHONE WATTS & TOLLS				182,680		182,680
TRAINING				2,500		2,500
TOTAL EXPENDITURES:				250,851		255,093
EXISTING POSITIONS:				1.00		1.00

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						1,849
TOTAL RESOURCES:				0		1,849
EXPENDITURES:						
PERSONNEL EXPENSES				-1,849		231
RESERVE				1,849		1,618
TOTAL EXPENDITURES:				0		1,849

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-24,887
TOTAL RESOURCES:				0		-24,887
EXPENDITURES:						
PERSONNEL EXPENSES				24,887		41,930
RESERVE				-24,887		-66,817
TOTAL EXPENDITURES:				0		-24,887

**800 COST ALLOCATION**

Reflects the Unit's portion of the Director's Office indirect cost allocation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELEPHONE WATTS & TOLL				560		537
TOTAL RESOURCES:				560		537
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				560		537
TOTAL EXPENDITURES:				560		537

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Recommends funding for the replacement of two personal computers in each year of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELEPHONE WATTS & TOLL				3,212		3,212
TOTAL RESOURCES:				3,212		3,212
EXPENDITURES:						
INFORMATION TECHNOLOGY				3,212		3,212
TOTAL EXPENDITURES:				3,212		3,212

**800 COST ALLOCATION**

Reflects the Unit's portion of the Director's Office indirect cost allocation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TELEPHONE WATTS & TOLL				10		9
TOTAL RESOURCES:				10		9
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				10		9
TOTAL EXPENDITURES:				10		9

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			167,297		167,822	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	235,147	303,589	303,589	303,589	314,066	410,562
BALANCE FORWARD TO NEW YEAR	-303,589	0	0	0	0	0
EXTRA SERVICES	226,369	0	226,369	226,369	226,369	226,369
TELEPHONE WATTS & TOLL	1,820,173	2,732,249	1,987,470	2,411,943	1,987,995	2,294,646
REPAIR SERVICE CHARGE	550,418	0	550,418	550,418	550,418	550,418
BOOK AND PAMPHLET SALES	4,217	0	4,217	0	4,217	0
MISCELLANEOUS REVENUE	396	0	396	396	396	396
<b>TOTAL RESOURCES:</b>	<b>2,533,131</b>	<b>3,035,838</b>	<b>3,072,459</b>	<b>3,492,715</b>	<b>3,083,461</b>	<b>3,482,391</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	372,657	424,863	430,575	517,692	437,502	547,984
OUT OF STATE TRAVEL	1,429	1,641	1,429	1,429	1,429	1,429
IN-STATE TRAVEL	466	1,147	466	466	466	466
OPERATING EXPENSES	30,354	51,660	29,771	41,559	29,772	41,349
EQUIPMENT	1,192	0	0	0	0	0
DIRECTOR'S ASSESSMENT	42,699	42,646	49,523	58,968	49,947	60,625
GENERAL FUND PAYBACK	249,967	249,967	249,967	265,842	249,967	265,842
TELEPHONE SERVICES	869,268	1,107,125	1,032,695	860,870	1,032,695	860,870
TELEPHONE WATTS & TOLLS	939,086	822,259	938,712	1,303,495	938,712	1,303,495
INFORMATION TECHNOLOGY	12,092	10,539	11,412	14,624	11,412	14,624
TRAINING	7,192	16,000	7,114	8,114	7,114	8,114
RESERVE	0	303,589	314,066	410,562	317,716	368,401
PURCHASING ASSESSMENT	0	0	0	2,132	0	2,230
STATEWIDE COST ALLOCATION	4,402	4,402	4,402	4,402	4,402	4,402
AG COST ALLOCATION	2,327	0	2,327	2,560	2,327	2,560
<b>TOTAL EXPENDITURES:</b>	<b>2,533,131</b>	<b>3,035,838</b>	<b>3,072,459</b>	<b>3,492,715</b>	<b>3,083,461</b>	<b>3,482,391</b>
PERCENT CHANGE:		7.9%	8.9%	21.7%	.3%	1.0%
TOTAL POSITIONS:		8.00	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 \_\_\_\_\_

## DoIT COMMUNICATIONS

### 721-1388

#### PROGRAM DESCRIPTION:

Mobile Communications and Microwave - This unit focuses on delivery and support of wireless communications services to Nevada government agencies. State public safety agencies operate over 5500 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 communication sites to provide space for individual agency transmitting and receiving equipment, and; related communication engineering and maintenance service for requesting agencies. There are 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. Space at the mountaintop sites is used by various clients to house their two-way radio transmitters. Microwave communication channels are used to link the client transmitters back to their respective dispatches. The old 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. However, due to the age of the analog equipment currently in service, reliability of this system is fast becoming an issue. The availability of replacement equipment and the manpower required to perform the necessary repairs is resulting in a significant scheduling and cost impact. The Phase I of the new digital microwave upgrade provides two (2) OC3 channels (each OC3 is capable of three DS3s) between Las Vegas and Carson City.

PERFORMANCE INDICATORS		Projected	Actual	Projected	Projected	Projected
		FY 00	FY 00	FY 01	FY 02	FY 03
1.	Percent of service requests initial response three days	98%	98%	98%	98%	98%
2.	Percent of emergency request response one hour	99%	99%	99%	99%	99%
3.	Percent of projects within 10% cost	98%	98%	98%	98%	98%
4.	Percent of projects complete by due date	90%	88%	99%	90%	90%
5.	Percent of agreed upon service	99%	99%	99%	99%	99%
6.	Percent of survey respond positive	76%	75%	75%	77%	77%

#### BASE

Recommends continued funding for eleven full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	125,079	248,794	248,794	248,794	235,270	248,794
BALANCE FORWARD TO NEW YEAR	-248,794					
USER CHARGES	1,080,531	1,189,058	1,080,531	951,122	1,080,531	975,549
SPECIAL SERVICES	8,303	8,667	8,303	8,303	8,303	8,303
RENTAL INCOME	295,625	187,382	295,625	295,625	295,625	295,625
TOTAL RESOURCES:	1,260,744	1,633,901	1,633,253	1,503,844	1,619,729	1,528,271

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	586,618	678,458	723,857	700,553	733,089	722,365
OUT OF STATE TRAVEL	478		478	478	478	478
IN-STATE TRAVEL	26,521	29,067	26,521	25,959	26,521	25,959
OPERATING EXPENSES	263,285	278,552	263,285	229,083	263,285	229,083
EQUIPMENT	115,829	74,775	115,829		115,829	
LAND AND BUILDING IMPROVEMENTS	70,389	70,665	70,389	70,389	70,389	70,389
MICROWAVE RADIO SYSTEM	48,589	134,193	48,589	46,569	48,589	46,569
DIRECTOR'S ASSESSMENT	60,998	60,923	60,998	90,841	60,998	93,456
GENERAL FUND PAYBACK				6,350		6,350
EMS MAINTENANCE	14,185		14,185	14,185	14,185	14,185
INFORMATION TECHNOLOGY	2,621		2,621	912	2,621	912
TRAINING	9,251	14,301	9,251	7,751	9,251	7,751
UTILITY EXPENSES	58,615	41,972	58,615	58,615	58,615	58,615
RESERVE		248,794	235,270	248,794	212,514	248,794
STATEWIDE COST ALLOCATION	2,201	2,201	2,201	2,201	2,201	2,201
AG COST ALLOCATION	1,164		1,164	1,164	1,164	1,164
<b>TOTAL EXPENDITURES:</b>	<b>1,260,744</b>	<b>1,633,901</b>	<b>1,633,253</b>	<b>1,503,844</b>	<b>1,619,729</b>	<b>1,528,271</b>
EXISTING POSITIONS:		11.00	11.00	11.00	11.00	11.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

Reflects the incremental increases/decreases allowed for inflation as outlined in the "Definitions."

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
USER CHARGES				6,633		7,811
<b>TOTAL RESOURCES:</b>				<b>6,633</b>		<b>7,811</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				3,316		3,560
UTILITY EXPENSES				712		1,532
PURCHASING ASSESSMENT				2,489		2,603
AG COST ALLOCATION				116		116
<b>TOTAL EXPENDITURES:</b>				<b>6,633</b>		<b>7,811</b>

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Recommends the addition of two Maintenance Repair Specialist positions to support the aging analog system and the digital microwave system.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
USER CHARGES				175,742		113,552
RENTAL INCOME			176,163		110,917	
<b>TOTAL RESOURCES:</b>			176,163	175,742	110,917	113,552
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES			64,478	66,552	91,842	95,156
IN-STATE TRAVEL			6,000	6,000	6,000	6,000
OPERATING EXPENSES			91,077	5,922	8,075	7,396
EQUIPMENT			4,088	88,088		
INFORMATION TECHNOLOGY			5,520	4,180		
TRAINING			5,000	5,000	5,000	5,000
<b>TOTAL EXPENDITURES:</b>			176,163	175,742	110,917	113,552
<b>NEW POSITIONS:</b>			2.00	2.00	2.00	2.00

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						2,761
<b>TOTAL RESOURCES:</b>				0		2,761
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES				-2,761		264
RESERVE				2,761		2,497
<b>TOTAL EXPENDITURES:</b>				0		2,761

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-25,730
<b>TOTAL RESOURCES:</b>				0		-25,730
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES				25,730		43,225
RESERVE				-25,730		-68,955
<b>TOTAL EXPENDITURES:</b>				0		-25,730

**800 COST ALLOCATION**

Reflects the Unit's portion of the Director's Office indirect cost allocation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
USER CHARGES				870		835
TOTAL RESOURCES:				870		835
<b>EXPENDITURES:</b>						
DIRECTOR'S ASSESSMENT				870		835
TOTAL EXPENDITURES:				870		835

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Recommends funding for the replacement of three trucks in FY02 and two in FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
USER CHARGES			108,360	126,000	72,240	84,000
RENTAL INCOME			17,640		11,760	
TOTAL RESOURCES:			126,000	126,000	84,000	84,000
<b>EXPENDITURES:</b>						
EQUIPMENT			126,000	126,000	84,000	84,000
TOTAL EXPENDITURES:			126,000	126,000	84,000	84,000

**711 REPLACEMENT EQUIPMENT**

Recommends funding for the replacement of three laptop computers in each year of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
USER CHARGES				6,000		6,000
TOTAL RESOURCES:				6,000		6,000
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY				6,000		6,000
TOTAL EXPENDITURES:				6,000		6,000

**800 COST ALLOCATION**

Reflects the Unit's portion of the Director's Office indirect cost allocation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
USER CHARGES				15		14
TOTAL RESOURCES:				15		14
EXPENDITURES:						
DIRECTOR'S ASSESSMENT				15		14
TOTAL EXPENDITURES:				15		14

**905 TRANSFER FROM SYSTEMS AND PROGRAM**

Recommends transferring one Computer Systems Technician position from the Application Design and Development Unit.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
USER CHARGES				52,011		54,363
TOTAL RESOURCES:				52,011		54,363
EXPENDITURES:						
PERSONNEL EXPENSES				51,862		54,214
OPERATING EXPENSES				149		149
TOTAL EXPENDITURES:				52,011		54,363

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			9,141,986		173,625	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,141,986	0	0	0
BALANCE FORWARD	125,079	248,794	248,794	248,794	408,895	225,825
BALANCE FORWARD TO NEW YEAR	-248,794	0	0	0	0	0
USER CHARGES			1,188,891	1,318,393	1,152,771	1,242,124
SPECIAL SERVICES	8,303	8,667	8,303	8,303	8,303	8,303
RENTAL INCOME	295,625	187,382	489,428	295,625	418,302	295,625
TOTAL RESOURCES:	1,260,744	1,633,901	11,077,402	1,871,115	1,988,271	1,771,877

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	586,618	678,458	746,454	841,936	783,150	915,224
OUT OF STATE TRAVEL	478	0	478	478	478	478
IN-STATE TRAVEL	26,521	29,067	32,178	31,959	32,178	31,959
OPERATING EXPENSES	263,285	278,552	350,489	238,470	267,487	240,188
EQUIPMENT	115,829	74,775	130,088	214,088	84,000	84,000
LAND AND BUILDING IMPROVEMEN	70,389	70,665	58,320	70,389	58,320	70,389
MICROWAVE RADIO SYSTEM	48,589	134,193	9,182,906	46,569	40,920	46,569
DIRECTOR'S ASSESSMENT	60,998	60,923	70,746	91,726	71,352	94,305
GENERAL FUND PAYBACK			0	6,350	0	6,350
EMS MAINTENANCE	14,185	0	14,185	14,185	14,185	14,185
INFORMATION TECHNOLOGY	2,621	0	6,432	11,092	912	6,912
TRAINING	9,251	14,301	14,251	12,751	14,251	12,751
UTILITY EXPENSES	58,615	41,972	58,615	59,327	58,615	60,147
RESERVE	0	248,794	408,895	225,825	559,058	182,336
PURCHASING ASSESSMENT			0	2,489	0	2,603
STATEWIDE COST ALLOCATION	2,201	2,201	2,201	2,201	2,201	2,201
AG COST ALLOCATION	1,164	0	1,164	1,280	1,164	1,280
<b>TOTAL EXPENDITURES:</b>	<b>1,260,744</b>	<b>1,633,901</b>	<b>11,077,402</b>	<b>1,871,115</b>	<b>1,988,271</b>	<b>1,771,877</b>
PERCENT CHANGE:		9.9%	746.2%	30.5%	-86.6%	-3.4%
TOTAL POSITIONS:		11.00	13.00	14.00	13.00	14.00

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

# Personnel

**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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Technical Services - Classes Studied - Occupational studies	62	74	62	140	140
2.	Technical Services - Positions Studied - Occupational studies	4,246	4,712	4,246	2,010	2,010
3.	Technical Services - Written examinations completed	15	18	15	15	15
4.	Field Services - Recruitments conducted	942	801	989	989	989
5.	Field Services - Applications processed	35,889	37,382	37,683	37,683	37,683
6.	Field Services - Classification studies completed	1,200	1,003	1,050	1,100	900
7.	Administrative Services - Training classes given by Personnel	320	329	320	320	320

**BASE**

The base budget is adjusted in a variety of categories to reduce one-time costs. The budget is increased in Subscription Training to replace previously budgeted funds to allow employees to pay the costs for specialized contractor training.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	918,826	1,049,150	822,733	822,385	822,733	1,196,145
BALANCE FORWARD TO NEW YEAR	-1,049,150					
PERSONNEL ASSESSMENT	5,823,586	5,861,586	5,823,586	5,762,450	5,823,586	5,664,619
PAYROLL ASSESSMENT	1,268,920	1,064,817	1,268,920	1,625,308	1,268,920	1,597,711
TRAINING CHARGE		10,000		10,000		10,000
BOOK AND PAMPHLET SALES	1,568	77	1,568	1,568	1,568	1,568
MISCELLANEOUS REVENUE	22,005	17,000	22,005	22,005	22,005	22,005
<b>TOTAL RESOURCES:</b>	<b>6,985,755</b>	<b>8,002,630</b>	<b>7,938,812</b>	<b>8,243,716</b>	<b>7,938,812</b>	<b>8,492,048</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,964,823	4,108,124	4,483,615	4,296,953	4,562,735	4,359,121
OUT-OF-STATE TRAVEL	443	2,604	443		443	
IN-STATE TRAVEL	29,900	24,307	29,900	29,051	29,900	28,388
OPERATING EXPENSES	671,022	791,511	671,022	630,611	671,022	619,655
EQUIPMENT	13,738	5,763	13,738		13,738	
TRAINING COURSES IN-STATE	28,743	29,580	28,743	26,592	28,743	26,592

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PERSONNEL

717-1363

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
SUBSCRIPTION TRAINING		10,000		10,000		10,000
COMM IN STATE TRAVEL	6,596	5,123	6,596	6,596	6,596	6,596
NEW PERS/PAYROLL SYSTEM	1,122,082	1,069,067	1,122,082	988,226	1,122,082	988,226
INFORMATION SERVICES	1,022,633	1,021,860	1,022,633	933,767	1,022,633	933,767
TRAINING	9,874	9,880	9,874	9,874	9,874	9,874
RESERVE		822,385	434,265	1,196,145	355,145	1,393,928
STATE COST ALLOCATION	51,326	51,326	51,326	51,326	51,326	51,326
ATTY GENERAL COST ALLOCATION	64,575	51,100	64,575	64,575	64,575	64,575
TOTAL EXPENDITURES:	6,985,755	8,002,630	7,938,812	8,243,716	7,938,812	8,492,048
EXISTING POSITIONS:		76.51	79.51	79.51	79.51	79.51

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						
TOTAL RESOURCES:				0		-110,929
EXPENDITURES:						
OPERATING EXPENSES						
NEW PERS/PAYROLL SYSTEM				88,061		54,848
INFORMATION SERVICES				-34,661		-32,748
RESERVE				49,160		41,731
PURCHASING ASSESSMENT				-110,929		-183,216
ATTY GENERAL COST ALLOCATION				1,911		1,998
TOTAL EXPENDITURES:				6,458		6,458
				0		-110,929

200 DEMOGRAPHICS/CASELOAD CHANGES

Additional funding will allow a new Management Assistant for the Las Vegas Office and allow the position to provide clerical functions in support of professional staff.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						
TOTAL RESOURCES:			0	0	-22,776	-22,677
EXPENDITURES:						
PERSONNEL			22,776	22,677	32,777	32,011
RESERVE			-22,776	-22,677	-55,553	-54,688
TOTAL EXPENDITURES:			0	0	-22,776	-22,677

PERSONNEL  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
NEW POSITIONS:			1.00	1.00	1.00	1.00

**201 DEMOGRAPHICS CASELOAD CHANGES**

The rollout of the new Personnel and Payroll System continues to be implemented. Increased funding is recommended for implementation notebooks and training materials for all agencies and for an increase in State Personnel's cost for software maintenance for the Integrated Financial System--Human Resources IFS-HF application.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						
TOTAL RESOURCES:				0		-82,769
EXPENDITURES:						
NEW PERS/PAYROLL SYSTEM RESERVE				82,769		89,013
TOTAL EXPENDITURES:				-82,769		-171,782
				0		-82,769

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						
TOTAL RESOURCES:				0		18,018
EXPENDITURES:						
PERSONNEL RESERVE				-18,018		2,694
TOTAL EXPENDITURES:				18,018		15,324
				0		18,018

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
PERSONNEL ASSESSMENT				156,704		230,440
PAYROLL ASSESSMENT				44,199		64,996
TOTAL RESOURCES:				200,903		295,436
EXPENDITURES:						
PERSONNEL				200,903		295,436
TOTAL EXPENDITURES:				200,903		295,436

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PERSONNEL  
717-1363

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
PERSONNEL ASSESSMENT				3,114		3,187
PAYROLL ASSESSMENT				931		1,035
TOTAL RESOURCES:				4,045		4,222
EXPENDITURES:						
PERSONNEL				4,045		4,222
TOTAL EXPENDITURES:				4,045		4,222

**305 UNCLASSIFIED 9%, 4% ADJ**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-13,541
TOTAL RESOURCES:				0		-13,541
EXPENDITURES:						
PERSONNEL				13,541		20,120
RESERVE				-13,541		-33,661
TOTAL EXPENDITURES:				0		-13,541

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATION**

This decision unit reflects the savings realized by the transfer of two positions to this budget from the Department of Information Technology. The position transfer is found in the E-908 decision module.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						82,556
DATA PROCESSING SERVICES				-97,295		-100,003
TOTAL RESOURCES:				-97,295		-17,447
EXPENDITURES:						
INFORMATION SERVICES				-179,851		-107,181
RESERVE				82,556		89,734
TOTAL EXPENDITURES:				-97,295		-17,447

PERSONNEL

717-1363

**275 WORKING ENVIRONMENT & WAGE**

A Program Assistant position is recommended to provide user assistance in the continued development and application of the new payroll and human resources system.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-42,982	-41,257
TOTAL RESOURCES:			0	0	-42,982	-41,257
EXPENDITURES:						
PERSONNEL			42,982	41,257	44,241	44,283
RESERVE			-42,982	-41,257	-87,223	-85,540
TOTAL EXPENDITURES:			0	0	-42,982	-41,257
NEW POSITIONS:			1.00	1.00	1.00	1.00

**300 MAXIMIZE INTERNET & TECHNOLOGY**

The rollout or application of the Integrated Financial System will continue through the next biennium. Recommended funding will provide travel to the staff to help agencies develop on line systems and provide training in the use of the systems. Funding will also allow internet connections for the staff.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-27,041	-27,041
TOTAL RESOURCES:			0	0	-27,041	-27,041
EXPENDITURES:						
NEW PERS/PAYROLL SYSTEM			20,400	20,400	20,400	20,400
INFORMATION SERVICES			6,641	6,641	6,641	6,641
RESERVE			-27,041	-27,041	-54,082	-54,082
TOTAL EXPENDITURES:			0	0	-27,041	-27,041

**710 REPLACEMENT EQUIPMENT**

Funding is recommended to provide data processing hardware and software replacement equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-77,549	-77,549
TOTAL RESOURCES:			0	0	-77,549	-77,549
EXPENDITURES:						
INFORMATION SERVICES			77,549	77,549	52,283	52,283
RESERVE			-77,549	-77,549	-129,832	-129,832
TOTAL EXPENDITURES:			0	0	-77,549	-77,549

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717-1363

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**720 NEW EQUIPMENT**

Data processing software and modems are recommended for purchase as new equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						
TOTAL RESOURCES:			0	0	-2,160	-2,160
EXPENDITURES:						
INFORMATION SERVICES					-2,160	-2,160
RESERVE			2,160	2,160		
TOTAL EXPENDITURES:			-2,160	-2,160	-2,160	-2,160
			0	0	-2,160	-2,160

**908 TRANSFER FROM B/A 1365**

This decision unit recommends the transfer of a Computer Systems Technician and a Data Entry Operator to this budget from the Department of Information Technology.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DATA PROCESSING SERVICES						
TOTAL RESOURCES:				97,295		100,003
				97,295		100,003
EXPENDITURES:						
PERSONNEL						
OPERATING EXPENSES				81,207		83,915
TOTAL EXPENDITURES:				16,088		16,088
				97,295		100,003

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			0		255,491	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	918,826	1,049,150	822,733	822,385	905,716	918,796
BALANCE FORWARD TO NEW YEAR	-1,049,150	0	0	0	0	0
DATA PROCESSING SERVICES			0	0	0	0
PERSONNEL ASSESSMENT	5,823,586	5,861,586	5,823,586	5,922,268	5,823,586	5,898,246

PERSONNEL

717-1363

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PAYROLL ASSESSMENT	1,268,920	1,064,817	1,268,920	1,670,438	1,268,920	1,663,742
TRAINING CHARGE	0	10,000	0	10,000	0	10,000
BOOK AND PAMPHLET SALES	1,568	77	1,568	1,568	1,568	1,568
MISCELLANEOUS REVENUE			22,005	22,005	22,005	22,005
<b>TOTAL RESOURCES:</b>	<b>6,985,755</b>	<b>8,002,630</b>	<b>7,938,812</b>	<b>8,448,664</b>	<b>8,021,795</b>	<b>8,514,357</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,964,823	4,108,124	4,549,373	4,642,565	4,639,753	4,841,802
OUT-OF-STATE TRAVEL	443	2,604	0	0	0	0
IN-STATE TRAVEL	29,900	24,307	28,927	29,051	28,927	28,388
OPERATING EXPENSES	671,022	791,511	674,045	734,760	674,318	690,591
EQUIPMENT	13,738	5,763	0	0	0	0
TRAINING COURSES IN-STATE	28,743	29,580	26,592	26,592	26,592	26,592
SUBSCRIPTION TRAINING	0	10,000	10,000	10,000	10,000	10,000
COMM IN STATE TRAVEL	6,596	5,123	6,596	6,596	6,596	6,596
NEW PERS/PAYROLL SYSTEM	1,122,082	1,069,067	976,813	1,056,734	966,132	1,064,891
INFORMATION SERVICES	1,022,633	1,021,860	1,023,443	889,426	996,017	927,241
TRAINING	9,874	9,880	9,874	9,874	9,874	9,874
RESERVE	0	822,385	517,248	918,796	547,685	784,025
PURCHASING ASSESSMENT			0	1,911	0	1,998
STATE COST ALLOCATION	51,326	51,326	51,326	51,326	51,326	51,326
ATTY GENERAL COST ALLOCATION	64,575	51,100	64,575	71,033	64,575	71,033
<b>TOTAL EXPENDITURES:</b>	<b>6,985,755</b>	<b>8,002,630</b>	<b>7,938,812</b>	<b>8,448,664</b>	<b>8,021,795</b>	<b>8,514,357</b>
PERCENT CHANGE:		2.8%	6.2%	7.8%	.7%	2.7%
TOTAL POSITIONS:		76.51	81.51	83.51	81.51	83.51

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

PERFORMANCE INDICATORS	Projected <u>FY 00</u>	Actual <u>FY 00</u>	Projected <u>FY 01</u>	Projected <u>FY 02</u>	Projected <u>FY 03</u>
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**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 the necessary rate to meet projected claims needs and billings.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	245,379	7,488	687,880	687,880	1,006,738	653,069
BALANCE FORWARD TO NEW YEAR	-7,488					
UNEMPLOYMENT ASSESSMENT	556,749	1,670,247	1,113,498	1,113,498	836,000	1,113,498
<b>TOTAL RESOURCES:</b>	<b>794,640</b>	<b>1,677,735</b>	<b>1,801,378</b>	<b>1,801,378</b>	<b>1,842,738</b>	<b>1,766,567</b>
<b>EXPENDITURES:</b>						
STATE EMPLOYEES UNEMPLOY COMP RESERVE	794,640	989,855	794,640	1,148,309	794,640	1,359,598
		687,880	1,006,738	653,069	1,048,098	406,969
<b>TOTAL EXPENDITURES:</b>	<b>794,640</b>	<b>1,677,735</b>	<b>1,801,378</b>	<b>1,801,378</b>	<b>1,842,738</b>	<b>1,766,567</b>

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			0		-353,669	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	245,379	7,488	687,880	687,880	653,069	653,069

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BALANCE FORWARD TO NEW YEAR	-7,488	0	0	0	0	0
UNEMPLOYMENT ASSESSMENT	556,749	1,670,247	1,113,498	1,113,498	836,000	1,113,498
TOTAL RESOURCES:	794,640	1,677,735	1,801,378	1,801,378	1,489,069	1,766,567
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COM	794,640	989,855	1,148,309	1,148,309	1,148,309	1,359,598
RESERVE	0	687,880	653,069	653,069	340,760	406,969
TOTAL EXPENDITURES:	794,640	1,677,735	1,801,378	1,801,378	1,489,069	1,766,567
PERCENT CHANGE:		24.6%	44.5%	44.5%	.0%	18.4%
TOTAL POSITIONS:						

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

# **COMMERCE AND INDUSTRY**

# Agriculture

## AGRI, ADMINISTRATION 101-4554

### PROGRAM DESCRIPTION:

Administration provides guidance, oversight and direction for the six divisions of the Department of Agriculture. The Administrator is the Clerk of the Board of Agriculture and is also the de-facio State sealer. Nine positions, consisting of the Administrator, Deputy Administrator and fiscal, accounting and personnel staff serve all programs of the Division. Administrative staff is located in Reno and Carson City.

PERFORMANCE INDICATORS		Projected	Actual	Projected	Projected	Projected
		FY 00	FY 00	FY 01	FY 02	FY 03
1	Percentage of budget requests meeting established external time frames	100	100	100	100	100
A	Percentage of agency budgetary needs requested	100	90	100	100	100
2	Percentage of status reports prepared in required time frames	100	90	100	100	100
3	Percentage of agency statutes and regulations reviewed annually	25	20	25	25	25
4	Percentage of the Nevada Agency Internal Control Checklist completed annually	50	100	50	50	50
5	Percentage of strategic plan reviewed and updated annually	50	N/A	50	50	50
6	Percentage of quarterly employee safety training sessions conducted	100	50	100	100	100
7	Percentage of agency personnel guidance documents reviewed annually	50	40	50	50	50
8	Percentage of agency staff offered professional development training on an annual basis	100	100	100	100	100
9	Percentage of agency financial records reviewed annually	10	8	10	10	10

### BASE

The base recommends continued funding for nine positions and related operational costs. Budget adjustments were made for longevity, rent, dues and registration and one-time expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	586,503	493,456	540,944	533,318	546,356	539,664
REVERSIONS	-10,632					
BALANCE FORWARD		88,389				
BALANCE FORWARD TO NEW YEAR	-88,389					
USDA MEDIATION	3,134	32,985	3,134	29,478	3,134	29,478
MISCELLANEOUS FEES	217	10,000	411	411	411	411
INTRA-AGENCY ADMIN COS	39,231	46,118	39,231	39,231	39,231	39,231
TRANS FROM OTHR BUD SAME FUND	40,406	27,816	40,406	40,406	40,406	40,406
TRANSFER FROM BEEF PROGRAM	8,979	9,105	8,979	8,979	8,979	8,979
<b>TOTAL RESOURCES:</b>	<b>579,449</b>	<b>707,869</b>	<b>633,105</b>	<b>651,823</b>	<b>638,517</b>	<b>658,169</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	459,028	483,454	512,684	500,043	518,096	505,859

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
OUT OF STATE TRAVEL	2,651	6,168	2,651	1,192	2,651	1,192
IN-STATE TRAVEL	13,488	11,554	13,488	13,488	13,488	13,488
OPERATING EXPENSES	47,335	50,759	47,335	67,282	47,335	67,812
STATISTICAL REPORTING SERVICE	17,300	17,300	17,300	17,300	17,300	17,300
USDA MEDIATION	7,598	38,597	7,598	33,942	7,598	33,942
INFORMATION TECHNOLOGY	26,822	10,547	26,822	13,480	26,822	13,480
AB 703 GRAZING TRENDS	131	79,869	131		131	
UTILITY EXPENSES	5,096	5,233	5,096	5,096	5,096	5,096
RESERVE		4,388				
TOTAL EXPENDITURES:	579,449	707,869	633,105	651,823	638,517	658,169
EXISTING POSITIONS:		9.00	9.00	9.00	9.00	9.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				90,737		91,320
TOTAL RESOURCES:				90,737		91,320
EXPENDITURES:						
OPERATING EXPENSES				246		234
INFORMATION TECHNOLOGY				89,852		89,888
UTILITY EXPENSES				475		1,026
PURCHASING ASSESSMENT				164		172
TOTAL EXPENDITURES:				90,737		91,320

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit will add travel and associated registration costs for the Director to attend the National Association of State Departments of Agriculture meeting each year.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				889		989
INTRA-AGENCY ADMIN COS				1,331		1,481
TOTAL RESOURCES:				2,220		2,470
EXPENDITURES:						
OUT OF STATE TRAVEL				1,820		2,070

AGRI, ADMINISTRATION  
101-4554

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
OPERATING EXPENSES				400		400
TOTAL EXPENDITURES:				2,220		2,470

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,029		341
TOTAL RESOURCES:				-2,029		341
EXPENDITURES:						
PERSONNEL EXPENSES				-2,029		341
TOTAL EXPENDITURES:				-2,029		341

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				18,508		33,687
TOTAL RESOURCES:				18,508		33,687
EXPENDITURES:						
PERSONNEL EXPENSES				18,508		33,687
TOTAL EXPENDITURES:				18,508		33,687

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,406		19,926
TOTAL RESOURCES:				13,406		19,926
EXPENDITURES:						
PERSONNEL EXPENSES				13,406		19,926
TOTAL EXPENDITURES:				13,406		19,926

**800 COST ALLOCATION**

This decision implements the Department's cost allocation plan, which seeks to equitably distribute the costs of this account across programs within the Department.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-317,240	-317,240	-317,007	-317,007
INTRA-AGENCY ADMIN COS			306,007	306,007	306,357	306,357
TRANS FROM OTHR BUD SAME FUND			3,733	3,733	3,150	3,150
TRANSFER FROM BEEF PROGRAM			7,500	7,500	7,500	7,500
TOTAL RESOURCES:			0	0	0	0

**ENHANCEMENT**

**251 ELIMINATE DUPLICATE EFFORT**

This decision unit changes the accounting funding source in E900 and is contingent upon E900 being approved

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				185,622		196,498
BALANCE FORWARD						247,496
TRANS FROM OTHR BUD SAME FUND				61,874		65,499
TOTAL RESOURCES:				247,496		509,493
EXPENDITURES:						
RESERVE				247,496		509,493
TOTAL EXPENDITURES:				247,496		509,493

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit maintains the public lands grazing database being developed via funds from AB 703, 1999 Legislative session.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			19,500	19,500	5,000	5,000
TOTAL RESOURCES:			19,500	19,500	5,000	5,000
EXPENDITURES:						
AB 703 GRAZING TRENDS			19,500	19,500	5,000	5,000
TOTAL EXPENDITURES:			19,500	19,500	5,000	5,000

AGRI, ADMINISTRATION  
101-4554

**900 TRANSFER FROM B/A 4546**

This decision unit transfers 3.44 Livestock Inspectors from budget 4546 to conduct statewide agricultural inspection and enforcement activities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			178,944		182,226	
BALANCE FORWARD						-247,496
TRANS FROM OTHR BUD SAME FUND			49,884		50,800	
<b>TOTAL RESOURCES:</b>			228,828	0	233,026	-247,496
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES			199,908	223,028	204,106	233,077
IN-STATE TRAVEL			24,192	19,740	24,192	24,192
OPERATING EXPENSES			4,728	4,728	4,728	4,728
RESERVE				-247,496		-509,493
<b>TOTAL EXPENDITURES:</b>			228,828	0	233,026	-247,496

**901 TRANSFER FROM B/A 1341**

This decision unit transfers in the Base and M100 decision units to budget 4554.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			20,000	21,020	20,000	22,874
<b>TOTAL RESOURCES:</b>			20,000	21,020	20,000	22,874
<b>EXPENDITURES:</b>						
STATISTICAL REPORTING SERVICE				20,000		20,000
INFORMATION TECHNOLOGY				1,020		2,874
<b>TOTAL EXPENDITURES:</b>			20,000	21,020	20,000	22,874

**903 TRANSFER FROM B/A 4553**

This decision unit transfers in the Base decision unit to budget 4554.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD			202,913	232,078	246,550	275,715
USDA MEDIATION			6,641	6,641	6,641	6,641
MISCELLANEOUS FEES			1,492	1,492	1,492	1,492
INTEREST INCOME			7,408	7,408	7,408	7,408
LOAN REPAYMENTS			49,944	49,944	49,944	49,944
<b>TOTAL RESOURCES:</b>			268,398	297,563	312,035	341,200

AGRI, ADMINISTRATION  
101-4554

AGRI - 6

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
USDA MEDIATION RESERVE			1,559 246,550	1,559 275,715	1,559 290,187	1,559 319,352
TOTAL EXPENDITURES:			268,398	297,563	312,035	341,200

**904 TRANSFER M100 FROM B/A 4553**

This decision unit transfers in M100 (inflation) to budget 4554.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,126
TOTAL RESOURCES:				0		-1,126

EXPENDITURES:

INFORMATION TECHNOLOGY RESERVE				1,020 -1,126		1,020 -2,040
PURCHASING ASSESSMENT AG COST ALLOCATION				9 97		-203 97
TOTAL EXPENDITURES:				0		-1,126

**915 TRANSFER M201 FROM B/A 4546**

This decision unit transfers in the M201 decision unit (.56 Livestock Inspector) to budget 4554 to conduct statewide agricultural inspection and enforcement activities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL TRANS FROM OTHR BUD SAME FUND				15,493 5,267		16,949 5,933
TOTAL RESOURCES:				20,760		22,882

EXPENDITURES:

PERSONNEL EXPENSES				20,760		22,882
TOTAL EXPENDITURES:				20,760		22,882

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			58,620		97,293	

AGRI, ADMINISTRATION  
101-4554

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	586,503	493,456	570,669	579,224	577,357	610,241
REVERSIONS	-10,632	0	0	0	0	0
BALANCE FORWARD	0	88,389	202,913	232,078	246,550	274,589
BALANCE FORWARD TO NEW YEAR	-88,389	0	0	0	0	0
USDA MEDIATION	3,134	32,985	36,119	36,119	36,119	36,119
MISCELLANEOUS FEES	217	10,000	1,903	1,903	1,903	1,903
INTEREST INCOME			7,408	7,408	7,408	7,408
LOAN REPAYMENTS			49,944	49,944	49,944	49,944
INTRA-AGENCY ADMIN COS	39,231	46,118	306,007	346,569	332,769	347,069
TRANS FROM OTHR BUD SAME FUN	40,406	27,816	45,988	111,280	46,321	114,988
TRANSFER FROM BEEF PROGRAM	8,979	9,105	7,500	16,479	7,500	16,479
<b>TOTAL RESOURCES:</b>	<b>579,449</b>	<b>707,869</b>	<b>1,228,451</b>	<b>1,381,004</b>	<b>1,305,871</b>	<b>1,458,740</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	459,028	483,454	614,831	773,716	624,691	815,772
OUT OF STATE TRAVEL	2,651	6,168	2,651	3,012	2,651	3,262
IN-STATE TRAVEL	13,488	11,554	37,680	33,228	37,680	37,680
OPERATING EXPENSES	47,335	50,759	72,480	72,656	73,118	73,174
STATISTICAL REPORTING SERVIC	17,300	17,300	17,300	37,300	17,300	37,300
USDA MEDIATION	7,598	38,597	35,501	35,501	35,501	35,501
INFORMATION TECHNOLOGY	26,822	10,547	14,183	105,372	14,183	107,262
AB 703 GRAZING TRENDS	131	79,869	19,541	19,500	5,041	5,000
UTILITY EXPENSES	5,096	5,233	5,096	5,571	5,096	6,122
RESERVE	0	4,388	368,899	274,589	450,321	317,312
PURCHASING ASSESSMENT			0	173	0	-31
AG COST ALLOCATION			0	97	0	97
<b>TOTAL EXPENDITURES:</b>	<b>579,449</b>	<b>707,869</b>	<b>1,228,451</b>	<b>1,381,004</b>	<b>1,305,871</b>	<b>1,458,740</b>
PERCENT CHANGE:		21.4%	41.4%	87.4%	-5%	3.2%
TOTAL POSITIONS:		9.00	9.00	13.44	9.00	13.44

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**AGRI, PLANT INDUSTRY**  
**101-4540**

**PROGRAM DESCRIPTION:**

The Division of Plant industry is directed by statute to:

1. Detect, eradicate, and prevent entry into the State, of invertebrate and vertebrate pests of plants, plant diseases, physiological plant disorders, and noxious weeds for the protection of the public, crops, livestock, public health, wildlife, water quality, and the beneficial use of the land in the State of Nevada.
2. Regulate pesticides in the public interest. The application of pesticides, although useful for the control of pests and diseases, can seriously injure man, animals, crops, and the environment if not properly applied.
3. Inspect and analyze agricultural crops and products to ensure the public and the agricultural industry receives fair value for their purchase.
4. Provide education, awareness, protection and enhancement of agriculture.

The statutory directions are accomplished by exclusion, detection, control, enforcement, and marketing programs.

Statutory Authority: NRS 554, 555, 561, 576, 581, 582, 583.055, 583.110 - 583.210, 586, 587, 590

<b>PERFORMANCE INDICATORS</b>		<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
		<b><u>FY 00</u></b>	<b><u>FY 00</u></b>	<b><u>FY 01</u></b>	<b><u>FY 02</u></b>	<b><u>FY 03</u></b>
1	A	1,848	81	400	600	600
	B	30	63	80	100	100
	C					
	D	30	28	30	40	40
	E	6	6	6	6	6
		3	4	4	4	4
2	A	300	2,700	2,700	2,700	2,700
	B	3	9	9	9	9
	C	3	13	13	13	13
3	A	55	13	25	25	25
	B	22	10	15	15	15
	C	745	770	770	770	770
	D	100	87	80	75	70
	E	200	170	170	170	170
4	A	10	7	7	7	7
	B	3	6	6	6	6
5		50	48	48	48	48

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**BASE**

The base budget recommends continued funding for 18 classified and unclassified positions with related operating authority. Other budget adjustments include longevity, rent, in-state travel, contract services, dues and registration and removal of one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,180,488	1,076,214	1,098,746	1,165,489	1,110,242	1,177,488
REVERSIONS	-61,577					
BALANCE FORWARD	30,902	19,671		81,417		403,838
BALANCE FORWARD TO NEW YEAR	-19,671					
BUDGETARY TRANSFERS	-25,000					
FED USDA EGG SURVEILLANCE	1,175	1,949	1,175	1,175	1,175	1,175
FEDERAL INSECT CONTROL PROGRAM	3,966	3,531	3,966	3,966	3,966	3,966
FED TITLE XXI		130,000		8,202		8,202
LICENSES AND FEES	15		15	15	15	15
PEST CTRL OPERATOR LICENSE	62,040	179,375	62,040	198,975	62,040	197,175
NURSERY LICENSES	17,755	106,280	17,755	106,430	17,755	106,560
CERTIFICATION FEES	4,335	4,550	4,335	4,335	4,335	4,335
INSPECTION FEES	4,946	5,964	4,946	4,946	4,946	4,946
PETROLEUM INSPECTION FEES	17,209	17,084	17,209	17,209	17,209	17,209
SEED TESTING CHARGE		6				
BOOK AND PAMPHLET SALES	15,980	24,415	15,980	81,230	15,980	89,642
REIMBURSEMENT	70,163	102,000	70,163	140,991	70,163	140,221
EXCESS PROPERTY SALES	2,250		2,250		2,250	
MISCELLANEOUS REVENUE	1,352	5	1,352		1,352	
TRANS FROM OTHR BUD SAME FUND	5,737		5,737		5,737	
<b>TOTAL RESOURCES:</b>	<b>1,312,065</b>	<b>1,671,044</b>	<b>1,305,669</b>	<b>1,814,380</b>	<b>1,317,165</b>	<b>2,154,772</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,037,157	1,142,435	1,030,761	1,165,875	1,042,257	1,182,304
OUT-OF-STATE TRAVEL	1,159	1,166	1,159	1,159	1,159	1,159
IN-STATE TRAVEL	20,137	50,946	20,137	38,235	20,137	38,235
OPERATING EXPENSES	128,102	131,406	128,102	135,580	128,102	135,580
EQUIPMENT	4,932	3,575	4,932		4,932	
TRANSFER TO BA 4537	15,902		15,902		15,902	
NOXIOUS WEED CONTROL	30,604	50,022	30,604	26,379	30,604	26,379
PESTICIDE ENFORCEMENT	2,234	530	2,234	2,738	2,234	2,738
USDA GRASSHOPPER SURVEY	1,122	130,000	1,122	588	1,122	588
FIRE ANT SURVEY	763	784	763	763	763	763
EGG SURVEILLANCE	19	77	19	19	19	19
SB560 AHB/IFA	1,204	9,365	1,204		1,204	
ORGANIC PRODUCTS COMM	2,590	10,306	2,590		2,590	
INFORMATION SERVICES	25,929	24,592	25,929	6,501	25,929	6,501
TRAINING	252	3,528	252	2,752	252	2,752
AFRICANIZED HONEY BEE PROGRAM	24,782	8,956	24,782	14,776	24,782	14,776

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UTILITIES	15,177	16,601	15,177	15,177	15,177	15,177
TRANSFER TO DEPT OF B&I RESERVE		5,338 81,417				727,801
TOTAL EXPENDITURES:	1,312,065	1,671,044	1,305,669	1,814,380	1,317,165	2,154,772
EXISTING POSITIONS:		18.00	18.00	18.00	18.00	18.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,740		13,546
TOTAL RESOURCES:				12,740		13,546
EXPENDITURES:						
OPERATING EXPENSES				624		594
NOXIOUS WEED CONTROL				-56		-56
INFORMATION SERVICES				6,862		5,888
UTILITIES				1,524		3,290
PURCHASING ASSESSMENT				3,786		3,830
TOTAL EXPENDITURES:				12,740		13,546

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit adds an Agricultural Inspector II and Program Assistant I with attendant travel, operating and training for the nursery and pest control operator programs. The Interim Finance Committee approved these positions on December 4, 2000.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-71,580
TOTAL RESOURCES:				0		-71,580
EXPENDITURES:						
PERSONNEL				64,966		69,110
IN-STATE TRAVEL				3,000		3,000
OPERATING EXPENSES				2,586		2,586
TRAINING				1,028		1,028
RESERVE				-71,580		-147,304
TOTAL EXPENDITURES:				0		-71,580

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**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-3,973		417
TOTAL RESOURCES:				-3,973		417
EXPENDITURES:						
PERSONNEL				-3,973		417
TOTAL EXPENDITURES:				-3,973		417

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				58,105		89,265
TOTAL RESOURCES:				58,105		89,265
EXPENDITURES:						
PERSONNEL				58,105		89,265
TOTAL EXPENDITURES:				58,105		89,265

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,991		10,379
TOTAL RESOURCES:				6,991		10,379
EXPENDITURES:						
PERSONNEL				6,991		10,379
TOTAL EXPENDITURES:				6,991		10,379

**800 COST ALLOCATION**

This decision unit implements a cost allocation proposal for the Administration Budget (BA 4554) as requested by Budget Division and the 1999 Legislature.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-17,071	-17,071
TOTAL RESOURCES:			0	0	-17,071	-17,071

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
TRANSFER TO AG ADMIN RESERVE			17,071	17,071	17,090	17,090
			-17,071	-17,071	-34,161	-34,161
TOTAL EXPENDITURES:			0	0	-17,071	-17,071

**ENHANCEMENT**

**175 INCREASE NON-GAMING BUSINESS**

This decision unit provides funds to address emergency situations relating to infestations of Africanized honeybees and imported fire ants paralleling the one time appropriation by SB 560 in the 1999 Session.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,000		5,000
TOTAL RESOURCES:				5,000		5,000
EXPENDITURES:						
SB560 AHB/IFA				5,000		5,000
TOTAL EXPENDITURES:				5,000		5,000

**250 ELIMINATE DUPLICATE EFFORT**

This decision unit assigns specific categories to programs transferred in via E900 series decision units to allow costs to be separately identified. Approval of this decision unit is contingent upon the approval of the E900's.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL				-10,316		-6,769
IN-STATE TRAVEL				-430		-430
OPERATING EXPENSES				-45,552		-44,857
ALFALFA SEED RESEARCH				-83,403		2,236
TRANSFER TO BA 4537				-3,667		-3,667
NOXIOUS WEED CONTROL				-21,248		-19,839
PESTICIDE ENFORCEMENT				-105,349		-102,618
USDA GRASSHOPPER SURVEY				-438		-438
FIRE ANT SURVEY				-1,614		-1,614
LABORATORY SERVICES				61,178		57,195
USDA RECORD KEEPING				114		114
VERTEBRATE PEST				9,738		8,329
APIARY INSPECTION				3,031		3,031

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION SERVICES				-2,716		-2,749
ONION & GARLIC DEHYDRATION				522		522
GARLIC & ONION RESEARCH				83,403		-2,236
GARLIC & SEED CERTIFICATION				11,636		11,636
USDA QUARANTINE				4,990		4,990
USDA EGG GRADING				438		438
HAY CERTIFICATION				1,614		1,614
EPA PROGRAMS				100,359		97,628
UTILITIES				-2,290		-2,516
TOTAL EXPENDITURES:				0		0

**902 TRANSFER FROM B/A 4549**

This decision unit transfers in Base and M100 from budget 4549.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD				20,400		17,361
TOTAL RESOURCES:				20,400		17,361
EXPENDITURES:						
TRANSFER TO BA 4537				3,031		3,031
RESERVE				17,361		14,322
AG COST ALLOCATION				8		8
TOTAL EXPENDITURES:				20,400		17,361

**904 TRANSFER FROM B/A 4552**

This decision unit transfers in Base and M100 from budget 4552.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD			57,357	41,577	59,639	39,380
REIMBURSEMENT			10,975	7,605	10,975	7,605
TOTAL RESOURCES:			68,332	49,182	70,614	46,985
EXPENDITURES:						
OPERATING EXPENSES			2,850		2,850	
NOXIOUS WEED CONTROL			5,843	9,738	4,433	8,329
RESERVE			59,639	39,380	63,331	38,590
PURCHASING ASSESSMENT				35		37
AG COST ALLOCATION				29		29
TOTAL EXPENDITURES:			68,332	49,182	70,614	46,985

**905 TRANSFER M800 FROM B/A 4552**

This decision unit transfers in M800 (cost allocation) from budget 4552.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,974	-1,974
TOTAL RESOURCES:			0	0	-1,974	-1,974
EXPENDITURES:						
TRANSFER TO AG ADMIN RESERVE			1,974 -1,974	1,974 -1,974	1,976 -3,950	1,976 -3,950
TOTAL EXPENDITURES:			0	0	-1,974	-1,974

**906 TRANSFER M800 FROM B/A 4549**

This decision unit transfers in M800 (cost allocation) from budget 4549.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-900	-900
TOTAL RESOURCES:			0	0	-900	-900
EXPENDITURES:						
TRANSFER TO AG ADMIN RESERVE			900 -900	900 -900	901 -1,801	901 -1,801
TOTAL EXPENDITURES:			0	0	-900	-900

**907 TRANSFER FROM B/A 4545**

This decision unit transfers in Base and M100 from budget 4545.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD				399,953	771,731	538,888
FED EPA PESTICIDE GRANT			298,954	298,594	298,954	298,594
FEDERAL INSECT CONTROL PROGRAM				28,998		28,998
FED TITLE XXI			14,558	14,558	14,558	14,558
FEDERAL RECEIPTS-B PESTICIDE REGISTRATION			28,998	480,001	28,998	480,001
FERTILIZER TONNAGE REG. ANTIFREEZE REGISTRATION			87,975	87,375	87,975	87,375
				8,100		8,100
TOTAL RESOURCES:			430,485	1,317,579	1,202,216	1,456,514

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL			-545,626	578,338	-554,150	609,345
OUT-OF-STATE TRAVEL				8,164		5,866
IN-STATE TRAVEL				430		430
OPERATING EXPENSES				45,552		44,857
TRANSFER TO BA 4537				114		114
PESTICIDE ENFORCEMENT			106,399	100,359	106,399	97,628
LABORATORY SERVICES			51,956		49,658	
PESTICIDE DISPOSAL FUND			35,000	35,000	35,000	35,000
INFORMATION SERVICES			949	2,716	949	2,749
UTILITIES			1,917	2,290	1,917	2,516
RESERVE			771,731	538,888	1,554,284	652,281
PURCHASING ASSESSMENT			327	327	327	327
STATEWIDE COST ALLOCATION			7,832	5,195	7,832	5,195
AG COST ALLOCATION				206		206
TOTAL EXPENDITURES:			430,485	1,317,579	1,202,216	1,456,514
NEW POSITIONS:			10.00	10.00	10.00	10.00

**908 TRANSFER M200 FROM B/A 4545**

This decision unit transfers in M200 (caseload factors) from budget 4545.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,152	-2,152
TOTAL RESOURCES:			0	0	-2,152	-2,152
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,152	2,152	903	903
RESERVE			-2,152	-2,152	-3,055	-3,055
TOTAL EXPENDITURES:			0	0	-2,152	-2,152

**910 TRANSFER M800 FROM B/A 4545**

This decision unit transfers in M800 (cost allocation) from budget 4545.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-57,657	-57,657
TOTAL RESOURCES:			0	0	-57,657	-57,657
EXPENDITURES:						
TRANSFER TO AG ADMIN			57,657	57,657	57,723	57,723

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE			-57,657	-57,657	-115,380	-115,380
TOTAL EXPENDITURES:			0	0	-57,657	-57,657

**911 TRANSFER FROM B/A 4543**

This decision unit transfers in Base and M100 decision unit from budget 4543.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD			18,326	19,003	17,956	18,903
ALFALFA SEED PROMOTION			12,586	12,586	12,586	12,586
TOTAL RESOURCES:			30,912	31,589	30,542	31,489
EXPENDITURES:						
ALFALFA SEED RESEARCH				12,668		12,668
ALFALFA RESEARCH /PROMOTION			12,956		12,956	
RESERVE			17,956	18,903	17,586	18,803
AG COST ALLOCATION				18		18
TOTAL EXPENDITURES:			30,912	31,589	30,542	31,489

**912 TRANSFER M800 FROM B/A 4543**

This decision unit transfers in M800 (cost allocation) decision unit from budget 4543.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,299	
TOTAL RESOURCES:			0		-1,299	
EXPENDITURES:						
ALFALFA SEED RESEARCH				-1,299		-950
TRANSFER TO AG ADMIN			1,299	1,299	950	950
RESERVE			-1,299		-2,249	
TOTAL EXPENDITURES:			0	0	-1,299	0

**913 TRANSFER FROM B/A 4544**

This decision unit transfers in Base and M100 decision unit from budget 4544.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD			44,000	84,000	54,187	52,374
ALFALFA SEED PROMOTION			54,247		54,247	

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
OTHER RECEIPTS				54,247		54,247
TOTAL RESOURCES:			98,247	138,247	108,434	106,621
EXPENDITURES:						
ALFALFA SEED RESEARCH				85,837		-36
GARLIC & ONION RESEARCH /PROMO			44,060		81,257	
RESERVE			54,187	52,374	27,177	106,621
AG COST ALLOCATION				36		36
TOTAL EXPENDITURES:			98,247	138,247	108,434	106,621

**914 TRANSFER M800 FROM B/A 4544**

This decision unit transfers in M800 (cost allocation) from budget 4544.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD			127,036		124,602	
TOTAL RESOURCES:			127,036		124,602	
EXPENDITURES:						
ALFALFA SEED RESEARCH				-2,434		-2,200
TRANSFER TO AG ADMIN			2,434	2,434	2,200	2,200
RESERVE			124,602		122,402	
TOTAL EXPENDITURES:			127,036	0	124,602	0

**918 TRANSFER FROM B/A 4541**

This decision unit transfers in Base from budget 4541.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD				12,687		83,411
FEDERAL INSECT CONTROL PROGRAM				65,684		65,684
FED TITLE XXI				34,609		34,609
LICENSES AND FEES				32,256		32,256
GARLIC SEED CERTIFICATE FEES				71,061		71,061
SHIPPING POINT INSPECTION				130,894		130,894
EGG GRADING FEES				30,242		30,242
SEED CERTIFICATION CHARGE				53,344		53,344
HAY CERTIFICATION CHARGE				8,536		8,536
TOTAL RESOURCES:				439,313		510,037
EXPENDITURES:						
PERSONNEL				307,695		308,530

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANSFER TO BA 4537				519		519
SHIPPING POINT INSPECTION				9,595		9,595
NOXIOUS WEED CONTROL				11,636		11,636
OTHER SEED CERTIFICATION				8,945		8,945
PESTICIDE ENFORCEMENT				4,987		4,987
USDA GRASSHOPPER SURVEY				431		431
FIRE ANT SURVEY				1,608		1,608
USDA PEST SURVEY				6,954		6,605
INFORMATION SERVICES				128		128
RESERVE				83,411		153,649
PURCHASING ASSESSMENT				202		202
STATEWIDE COST ALLOCATION				3,202		3,202
<b>TOTAL EXPENDITURES:</b>				<b>439,313</b>		<b>510,037</b>

**919 TRANSFER M800 FROM B/A 4541**

This decision unit transfers in M800 (cost allocation) from budget 4541.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-28,116
<b>TOTAL RESOURCES:</b>				0		-28,116
<b>EXPENDITURES:</b>						
TRANSFER TO AG ADMIN				28,116		28,149
RESERVE				-28,116		-56,265
<b>TOTAL EXPENDITURES:</b>				0		-28,116

**920 TRANSFER M100 FROM B/A 4541**

This decision unit transfers in M100 from 4541.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-771
<b>TOTAL RESOURCES:</b>				0		-771
<b>EXPENDITURES:</b>						
TRANSFER TO BA 4537				3		3
SHIPPING POINT INSPECTION				18		19
OTHER SEED CERTIFICATION				-17		-17
PESTICIDE ENFORCEMENT				3		3
USDA GRASSHOPPER SURVEY				7		7

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FIRE ANT SURVEY				6		6
USDA PEST SURVEY				-54		31
INFORMATION SERVICES				756		776
RESERVE				-771		-1,679
PURCHASING ASSESSMENT				49		80
TOTAL EXPENDITURES:				0		-771

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			284,451		441,894	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,180,488	1,076,214	1,098,846	1,244,352	1,110,342	1,296,095
REVERSIONS	-61,577	0	0	0	0	0
BALANCE FORWARD	30,902	19,671	215,817	659,037	1,067,631	973,934
BALANCE FORWARD TO NEW YEAR	-19,671	0	0	0	0	0
BUDGETARY TRANSFERS	-25,000	0	0	0	0	0
FED EPA PESTICIDE GRANT			298,954	298,594	298,954	298,594
FED USDA EGG SURVEILLANCE	1,175	1,949	1,175	1,175	1,175	1,175
FEDERAL INSECT CONTROL PROGR	3,966	3,531	3,966	98,648	3,966	98,648
FED TITLE XXI	0	130,000	14,558	57,369	14,558	57,369
FEDERAL RECEIPTS-B			28,998	0	28,998	0
LICENSES AND FEES	15	0	15	32,271	15	32,271
PEST CTRL OPERATOR LICENSE	62,040	179,375	198,975	198,975	197,175	197,175
NURSERY LICENSES	17,755	106,280	106,430	106,430	106,560	106,560
CERTIFICATION FEES	4,335	4,550	4,335	4,335	4,335	4,335
PESTICIDE REGISTRATION			0	480,001	0	480,001
FERTILIZER TONNAGE REG.			87,975	87,375	87,975	87,375
ANTIFREEZE REGISTRATION			5,250	8,100	5,250	8,100
GARLIC SEED CERTIFICATE FEES			0	71,061	0	71,061
SHIPPING POINT INSPECTION			0	130,894	0	130,894
INSPECTION FEES	4,946	5,964	4,946	4,946	4,946	4,946
EGG GRADING FEES			0	30,242	0	30,242
PETROLEUM INSPECTION FEES	17,209	17,084	17,209	17,209	17,209	17,209
SEED CERTIFICATION CHARGE			0	53,344	0	53,344
SEED TESTING CHARGE	0	6	0	0	0	0
HAY CERTIFICATION CHARGE			0	8,536	0	8,536
BOOK AND PAMPHLET SALES	15,980	24,415	81,230	81,230	89,642	89,642
REIMBURSEMENT	70,163	102,000	110,954	148,596	110,184	147,826

AGRI, PLANT INDUSTRY  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXCESS PROPERTY SALES	2,250	0	0	0	0	0
MISCELLANEOUS REVENUE	1,352	5	-1,334	0	-1,334	0
ALFALFA SEED PROMOTION			66,833	12,586	66,833	12,586
OTHER RECEIPTS			0	54,247	0	54,247
TRANS FROM OTHR BUD SAME FUN	5,737		0	0	0	0
TOTAL RESOURCES:	1,312,065	1,671,044	2,345,132	3,889,553	3,214,414	4,262,165
EXPENDITURES:						
PERSONNEL	1,037,157	1,142,435	439,727	2,177,997	442,974	2,269,350
OUT-OF-STATE TRAVEL	1,159	1,166	3,311	1,159	2,062	1,159
IN-STATE TRAVEL	20,137	50,946	38,235	41,235	38,235	41,235
OPERATING EXPENSES	128,102	131,406	144,735	138,790	144,800	138,760
EQUIPMENT	4,932	3,575	4,932	0	4,932	0
ALFALFA SEED RESEARCH			0	11,369	0	11,718
TRANSFER TO BA 4537	15,902	0	0	0	0	0
SHIPPING POINT INSPECTION			0	9,613	0	9,614
NOXIOUS WEED CONTROL	30,604	50,022	32,379	26,449	30,976	26,449
OTHER SEED CERTIFICATION			0	8,928	0	8,928
PESTICIDE ENFORCEMENT	2,234	530	108,633	2,738	108,633	2,738
USDA GRASSHOPPER SURVEY	1,122	130,000	1,122	588	1,122	588
FIRE ANT SURVEY	763	784	763	763	763	763
EGG SURVEILLANCE	19	77	19	19	19	19
SB560 AHB/IFA	1,204	9,365	4,999	5,000	4,999	5,000
USDA PEST SURVEY			0	6,900	0	6,636
ORGANIC PRODUCTS COMM	2,590	10,306	7,838	0	7,838	0
LABORATORY SERVICES			262,956	61,178	49,658	57,195
PESTICIDE DISPOSAL FUND			35,000	35,000	35,000	35,000
USDA RECORD KEEPING			0	114	0	114
VERTEBRATE PEST			0	9,738	0	8,329
APIARY INSPECTION			0	3,031	0	3,031
INFORMATION SERVICES	25,929	24,592	9,777	14,247	9,777	13,293
TRAINING	252	3,528	2,752	3,780	2,752	3,780
ALFALFA RESEARCH /PROMOTION			12,956	0	12,956	0
GARLIC & ONION RESEARCH /PRO			44,060	0	81,257	0
ONION & GARLIC DEHYDRATION			0	522	0	522
GARLIC & ONION RESEARCH			0	83,403	0	-2,236
GARLIC & SEED CERTIFICATION			0	11,636	0	11,636
USDA QUARANTINE			0	4,990	0	4,990
USDA EGG GRADING			0	438	0	438
HAY CERTIFICATION			0	1,614	0	1,614
EPA PROGRAMS			0	100,359	0	97,628
AFRICANIZED HONEY BEE PROGRA	24,782	8,956	16,719	14,776	16,719	14,776
UTILITIES	15,177	16,601	17,094	16,701	17,094	18,467
TRANSFER TO DEPT OF B&I	0	5,338	0	0	0	0

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANSFER TO AG ADMIN RESERVE	0	81,417	81,335	109,451	80,840	108,989
PURCHASING ASSESSMENT			1,067,631	973,934	2,112,849	1,348,472
STATEWIDE COST ALLOCATION			327	4,399	327	4,476
AG COST ALLOCATION			7,832	8,397	7,832	8,397
			0	297	0	297
TOTAL EXPENDITURES:	1,312,065	1,671,044	2,345,132	3,889,553	3,214,414	4,262,165
PERCENT CHANGE:		21.2%	-2.6%	122.2%	-13.8%	-1.1%
TOTAL POSITIONS:		18.00	18.00	35.43	18.00	35.43

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**AGRI, WEIGHTS & MEASURES**  
**101-4551**

**PROGRAM DESCRIPTION:**

The Division of Measurement Standards is one of six Divisions in the Department of Agriculture. There are two Bureaus within this Division, the Bureau of Weights and Measures, Budget Account 4551, and the Bureau of Petroleum Technology, Budget Account 4537. The Bureau of Weights and Measures is charged in NRS Chapter 581 with the responsibility of ensuring that commercially used devices, which measure mass, length and volume are accurate. The Bureau also performs consumer protection by the inspection of packaged goods for proper content and labeling. The electronic scanning systems and database used are inspected for the proper pricing of items offered for sale. During the inspection of motor fuel dispensers, the inspectors obtain a sample of the motor fuels for sale at each location and submit these samples to the petroleum laboratory for analysis. If any violations are noted, corrective actions are taken. The Bureau of Weights and Measures protects the public and industry by inspecting and testing over 27,000 devices annually.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1	Number of commercial devices tested and inspected annually (Growth of commercial devices increases approx 8-10% each year.)	24,537	26,023	28,623	31,400	34,000
2	Number of package inspections completed annually (Inspection projection was based on hiring two FTEs and the purchase of certifiable scales. Only one ¾-time inspector was authorized, scales not approved.) Current inspections by complaint only.	400	30	50	400	400
3	Number of price verification inspections completed annually (Projection based on two inspectors hired. One 3/4 position was authorized starting in October 1999).	400	198	200	400	400
4	Number of responses to consumer complaints within 3 days. (Complaints vary each month. Projection is an average)	300	345	300	300	300
5	Number of motor fuel samples collected during routine inspections (Fuel quality complaints and octane survey can add 200 additional samples).	2,450	2,750	2,700	2,750	2,750
6	Number of enforcement measures taken for violations (Violations vary each year, projected amount is an average.)	3,448	3,049	3,000	3,000	3,000
7	Percentage of time metrology lab certified by National Institute of Technology (NIST)	100	100	100	100	100

**BASE**

This decision unit continues funding and operating expense for 17 Weights & Measures staff. Adjustments were made to the base for overtime, paid comp time, shift differential and longevity pay. There were additional adjustments to in state travel, various operating ledgers (vehicle operation, inspections, medical & dental, B & G maintenance), training, and one-time expenses were removed from base.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	166,551	72,022	235,249	316,253	251,732	330,453
REVERSIONS	-20,255					
BALANCE FORWARD		39,527				
BALANCE FORWARD TO NEW YEAR	-27,830					

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED BASIC STATE ARTS GRANT		6,900				
LICENSES AND FEES	8,930		8,930	10,000	8,930	10,000
PUBLIC WEIGHMASTER LICENSES	4,420	3,750	4,420	8,000	4,420	8,000
TESTING FEES	502,481	631,512	502,481	667,000	502,481	692,000
MISCELLANEOUS FEES	20		20	20	20	20
PETROLEUM INSPECTION FEES	36,269	35,999	36,269	36,269	36,269	36,269
TRANS FROM DMV	218,731	224,756	218,731	155,377	218,731	158,083
<b>TOTAL RESOURCES:</b>	<b>889,317</b>	<b>1,014,466</b>	<b>1,006,100</b>	<b>1,192,919</b>	<b>1,022,583</b>	<b>1,234,825</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	749,128	841,502	865,911	875,946	882,394	893,158
OUT OF STATE TRAVEL		504				
IN-STATE TRAVEL	18,809	22,735	18,809	18,365	18,809	18,365
OPERATING EXPENSES	77,779	77,806	77,779	79,336	77,779	79,416
EQUIPMENT	1,120		1,120		1,120	
INFORMATION TECHNOLOGY	10,713	10,200	10,713	10,844	10,713	10,844
TRAINING	717	3,103	717	3,449	717	5,100
UTILITY EXPENSES	16,569	11,701	16,569	16,569	16,569	16,569
TRANSFER TO DEPT OF B&I	14,482	7,388	14,482		14,482	
RESERVE		39,527		188,410		211,373
<b>TOTAL EXPENDITURES:</b>	<b>889,317</b>	<b>1,014,466</b>	<b>1,006,100</b>	<b>1,192,919</b>	<b>1,022,583</b>	<b>1,234,825</b>
EXISTING POSITIONS:		17.00	17.00	17.00	17.00	17.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				10,142		11,557
TRANS FROM DMV				1,495		1,355
<b>TOTAL RESOURCES:</b>				<b>11,637</b>		<b>12,912</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				-379		-382
INFORMATION TECHNOLOGY				9,973		9,049
UTILITY EXPENSES				1,895		4,091
PURCHASING ASSESSMENT				148		154
<b>TOTAL EXPENDITURES:</b>				<b>11,637</b>		<b>12,912</b>

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit adds vehicle operation costs as the workload (number of measuring devices) of Weights & Measures continues to grow.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				19,113		19,113
TRANS FROM DMV				3,373		3,373
TOTAL RESOURCES:				22,486		22,486
EXPENDITURES:						
OPERATING EXPENSES				22,486		22,486
TOTAL EXPENDITURES:				22,486		22,486

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-3,243		203
TRANS FROM DMV				-572		36
TOTAL RESOURCES:				-3,815		239
EXPENDITURES:						
PERSONNEL EXPENSES				-3,815		239
TOTAL EXPENDITURES:				-3,815		239

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				36,602		56,905
TRANS FROM DMV				6,459		10,042
TOTAL RESOURCES:				43,061		66,947
EXPENDITURES:						
PERSONNEL EXPENSES				43,061		66,947
TOTAL EXPENDITURES:				43,061		66,947

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,168		7,694

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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANS FROM DMV				912		1,358
TOTAL RESOURCES:				6,080		9,052
EXPENDITURES:						
PERSONNEL EXPENSES				6,080		9,052
TOTAL EXPENDITURES:				6,080		9,052

**800 COST ALLOCATION**

This decision unit implements a cost allocation proposal for the Administration Budget (BA 4554) as requested by Budget Division and the 1999 Legislature.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-67,866	-67,866
TOTAL RESOURCES:			0	0	-67,866	-67,866
EXPENDITURES:						
TRANSFER TO AG ADMIN RESERVE			67,866	67,866	67,943	67,943
TOTAL EXPENDITURES:			0	0	-67,866	-67,866

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit enables the Administrator of the Division of Measurement Standards, to attend the National Conference of Weights & Measures as well as sending the Meteorologist to a Basic Metrology Seminar (FY 02) and Intermediate Weights & Measures Seminar in (FY 03). Additionally, it provides 50 hours of database programming to update management reports.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,626		1,726
BALANCE FORWARD					-8,981	-8,981
TOTAL RESOURCES:			0	1,626	-8,981	-7,255
EXPENDITURES:						
OUT OF STATE TRAVEL			2,208	3,659	2,008	3,559
OPERATING EXPENSES			250	425	250	425
INFORMATION TECHNOLOGY			3,750	3,750		
TRAINING			2,773	2,773	1,557	1,557

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE			-8,981	-8,981	-12,796	-12,796
TOTAL EXPENDITURES:			0	1,626	-8,981	-7,255

**710 REPLACEMENT EQUIPMENT**

This decision unit provides three replacement scales (Elko, Sparks, Las Vegas), which are National Institute of Standards and Technology certifiable under Handbook 133 for package inspections. Package inspections are included under NAC 581.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-9,342
TRANS FROM DMV				2,604		
TOTAL RESOURCES:				2,604		-9,342
EXPENDITURES:						
EQUIPMENT				9,600		
INFORMATION TECHNOLOGY				2,346		
RESERVE				-9,342		-9,342
TOTAL EXPENDITURES:				2,604		-9,342

**720 NEW EQUIPMENT**

This decision unit provides standard equipment for a Weights & Measures Inspector (5 gallon measures, certified weights, store kit, 50 ft linear measure, calculator) and a pick up; approved but not purchased last biennium due to a shortfall in revenue.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-38,269	-40,794
TRANS FROM DMV			10,668	6,989		
TOTAL RESOURCES:			10,668	6,989	-38,269	-40,794
EXPENDITURES:						
EQUIPMENT			42,281	43,473		
INFORMATION TECHNOLOGY			6,656	4,310		
RESERVE			-38,269	-40,794	-38,269	-40,794
TOTAL EXPENDITURES:			10,668	6,989	-38,269	-40,794

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			206,189		427,554	

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**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	166,551	72,022	235,249	385,661	251,732	427,651
REVERSIONS	-20,255	0	0	0	0	0
BALANCE FORWARD	0	39,527	0	0	81,255	-126,983
BALANCE FORWARD TO NEW YEAR	-27,830	0	0	0	0	0
FED BASIC STATE ARTS GRANT	0	6,900	0	0	0	0
LICENSES AND FEES	8,930	0	10,000	10,000	10,000	10,000
PUBLIC WEIGHMASTER LICENSES	4,420	3,750	8,000	8,000	8,000	8,000
TESTING FEES	502,481	631,512	701,380	667,000	726,380	692,000
MISCELLANEOUS FEES	20	0	20	20	20	20
PETROLEUM INSPECTION FEES	36,269	35,999	36,269	36,269	36,269	36,269
TRANS FROM DMV			232,039	176,637	221,365	174,247
<b>TOTAL RESOURCES:</b>	<b>889,317</b>	<b>1,014,466</b>	<b>1,222,957</b>	<b>1,283,587</b>	<b>1,335,021</b>	<b>1,221,204</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	749,128	841,502	862,138	921,272	878,921	969,396
OUT OF STATE TRAVEL	0	504	2,208	3,659	2,008	3,559
IN-STATE TRAVEL	18,809	22,735	18,809	18,365	18,809	18,365
OPERATING EXPENSES	77,779	77,806	103,968	101,868	104,140	101,945
EQUIPMENT	1,120	0	42,281	53,073	0	0
MAINTENANCE OF BLDGS & GROUN			193	0	193	0
INFORMATION TECHNOLOGY	10,713	10,200	21,448	31,223	11,042	19,893
TRAINING	717	3,103	6,222	6,222	6,657	6,657
UTILITY EXPENSES	16,569	11,701	16,569	18,464	16,569	20,660
TRANSFER TO DEPT OF B&I	14,482	7,388	0	0	0	0
TRANSFER TO AG ADMIN			67,866	67,866	67,943	67,943
RESERVE	0	39,527	81,255	61,427	228,739	12,632
PURCHASING ASSESSMENT			0	148	0	154
<b>TOTAL EXPENDITURES:</b>	<b>889,317</b>	<b>1,014,466</b>	<b>1,222,957</b>	<b>1,283,587</b>	<b>1,335,021</b>	<b>1,221,204</b>
PERCENT CHANGE:		9.6%	28.4%	37.4%	-3.1%	-1.1%
TOTAL POSITIONS:		17.00	17.00	17.00	17.00	17.00

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**AGRI, 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 of Measurement Standards conducts fuel sampling throughout the state. Weights and Measures inspectors then investigate any possible violations for submittal to the Board of Agriculture.

Statutory Authority: NRS 590.010 - NRS 590.150

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1	A Number of fuel program coordination meetings organized	4	4	4	4	4
	B Number of pertinent State and county air quality meetings attended	12	24	12	12	12
	C Number of target audiences reached through an air quality education outreach program	4	1	4	4	4
2	A Number of required fuel samples analyzed	3,000	2,415	3,000	3,000	3,000
	B Number of fuel standard violations reported	32	76	32	32	32
	C Number of new laboratory testing methods, or instrumentation, evaluated annually	1	4	1	1	1
	D Number of cooperative agreements negotiated	1	3	3	3	3
	E Number of fuel quality reports prepared	18	15	18	18	18
	F Number of laboratory with established standard operating procedures	17	14	17	17	17
	G Number of standard operating procedures reviewed	7	6	7	7	7

**BASE**

The base budget recommends continued funding for four classified positions with related operating authority. Adjustments have been made for longevity, out-of-state and in-state travel, rent, internet, and removal of one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	227,414	297,849	293,438	293,438	317,437	248,813
BALANCE FORWARD TO NEW YEAR	-297,849					
TRANS FROM OTHR BUD SAME FUND	15,902		15,902	15,902	15,902	15,902
TRANS FROM DMV	332,630	301,692	332,630	199,344	332,630	200,719
<b>TOTAL RESOURCES:</b>	<b>278,097</b>	<b>599,541</b>	<b>641,970</b>	<b>508,684</b>	<b>665,969</b>	<b>465,434</b>
<b>EXPENDITURES:</b>						
PERSONNEL	155,383	197,391	202,183	205,651	208,433	214,705
OUT-OF-STATE TRAVEL	2,487	4,694	2,123	4,330	2,123	4,330
IN-STATE TRAVEL	1,838	2,169	1,838	3,194	1,838	3,194
OPERATING EXPENSES	38,298	32,926	38,298	35,801	38,298	34,927
EQUIPMENT	13,504		13,504		13,504	

AGRI, GAS POLLUTION STANDARDS  
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	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION SERVICES	8,809	960	8,809	422	8,809	422
TRAINING		610				
UTILITIES	4,341	3,282	4,341	4,341	4,341	4,341
TRANSFER TO DEPT OF B&I		4,472				
TRANSFER TO PLANT INDUSTRY	8,490	7,544	8,490		8,490	
TRANSFER TO AG ADMINISTRATION	39,231	46,118	39,231		39,231	
RESERVE		293,438	317,437	248,813	335,186	197,383
PURCHASING ASSESSMENT				416		416
STATE COST ALLOCATION	5,716	5,716	5,716	5,716	5,716	5,716
ATTY GENERAL COST ALLOC		221				
TOTAL EXPENDITURES:	278,097	599,541	641,970	508,684	665,969	465,434
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV				1,235		1,757
TOTAL RESOURCES:				1,235		1,757
EXPENDITURES:						
OPERATING EXPENSES						
INFORMATION SERVICES				305		282
UTILITIES				359		373
PURCHASING ASSESSMENT				447		965
ATTY GENERAL COST ALLOC				-119		-106
TOTAL EXPENDITURES:				1,235		1,757

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit provides funding to cover additional operating supplies and repair costs associated with 100% sampling analysis for all samples taken, which is in the neighborhood of 3,000 annually. This decision unit was transferred out of M150 and placed in M200.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV				30,616		30,616
TOTAL RESOURCES:				30,616		30,616
EXPENDITURES:						
OPERATING EXPENSES						
TOTAL EXPENDITURES:				30,616		30,616
				30,616		30,616

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV				-848		170
TOTAL RESOURCES:				-848		170
EXPENDITURES:						
PERSONNEL				-848		170
TOTAL EXPENDITURES:				-848		170

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV				7,424		12,531
TOTAL RESOURCES:				7,424		12,531
EXPENDITURES:						
PERSONNEL				7,424		12,531
TOTAL EXPENDITURES:				7,424		12,531

**800 COST ALLOCATION**

This decision unit implements a cost allocation proposal for the Administration Budget (BA 4554) as requested by Budget Division and the 1999 Legislature.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV				37,960		38,003
TOTAL RESOURCES:				37,960		38,003
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION				37,960		38,003
TOTAL EXPENDITURES:				37,960		38,003

AGRI, GAS POLLUTION STANDARDS  
101-4537

**ENHANCEMENT**

**375 ENVIRONMENTAL POLICIES & PROGRAMS**

This decision unit provides for staff attendance (1FTE) at meetings of the American Chemical Society and training for operation of the Atomic Emission Detector.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV			4,413	4,413	4,581	4,581
TOTAL RESOURCES:			4,413	4,413	4,581	4,581
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,980	1,980	2,148	2,148
OPERATING EXPENSES			295	295	295	295
TRAINING			2,138	2,138	2,138	2,138
TOTAL EXPENDITURES:			4,413	4,413	4,581	4,581

**710 REPLACEMENT EQUIPMENT**

This decision unit replaces fourteen field sampling test kits for submerged fuel tanks, with 1" diameter probe and thermometer to address new fuel tanks with lined necks.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV			14,095	8,400		
TOTAL RESOURCES:			14,095	8,400	0	0
EXPENDITURES:						
EQUIPMENT			8,400	8,400		
INFORMATION SERVICES			5,695			
TOTAL EXPENDITURES:			14,095	8,400	0	0

**720 NEW EQUIPMENT**

This decision unit is to purchase of the following testing equipment for traditional and alternative fuels; gas generators-Las Vegas, gas chromatography-Las Vegas, minivap tester-Reno, Las Vegas.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV			217,968	99,980		
TOTAL RESOURCES:			217,968	99,980	0	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
EQUIPMENT			217,968	99,980		
TOTAL EXPENDITURES:			217,968	99,980	0	0

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			14,727		14,632	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	227,414	297,849	293,438	293,438	317,437	248,813
BALANCE FORWARD TO NEW YEAR	-297,849	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	15,902	0	15,902	15,902	15,902	15,902
TRANS FROM DMV			583,833	388,524	351,843	288,377
TOTAL RESOURCES:	278,097	599,541	893,173	697,864	685,182	553,092
EXPENDITURES:						
PERSONNEL	155,383	197,391	201,758	212,227	208,008	227,406
OUT-OF-STATE TRAVEL	2,487	4,694	7,562	6,310	7,585	6,478
IN-STATE TRAVEL	1,838	2,169	3,194	3,194	3,194	3,194
OPERATING EXPENSES	38,298	32,926	72,174	67,017	72,181	66,120
EQUIPMENT	13,504	0	234,230	108,380	7,862	0
INFORMATION SERVICES	8,809	960	6,247	781	552	795
TRAINING	0	610	2,138	2,138	2,138	2,138
UTILITIES	4,341	3,282	4,341	4,788	4,341	5,306
TRANSFER TO DEPT OF B&I	0	4,472	0	0	0	0
TRANSFER TO PLANT INDUSTRY	8,490	7,544	0	0	0	0
TRANSFER TO AG ADMINISTRATIO	39,231	46,118	37,960	37,960	38,003	38,003
RESERVE	0	293,438	317,437	248,813	335,186	197,383
PURCHASING ASSESSMENT			416	297	416	310
STATE COST ALLOCATION	5,716	5,716	5,716	5,716	5,716	5,716
ATTY GENERAL COST ALLOC	0	221	0	243	0	243
TOTAL EXPENDITURES:	278,097	599,541	893,173	697,864	685,182	553,092
PERCENT CHANGE:		10.1%	107.0%	61.5%	-39.2%	-20.8%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

AGRI, GAS POLLUTION STANDARDS

101-4537

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT**  
**101-4545**

**PROGRAM DESCRIPTION:**

The Agricultural Registration and Enforcement Account supports the registration, inspection, sampling, and laboratory analysis of existing antifreezes, fertilizers, and pesticide products offered for sale. Under an Environmental Protection Agency (EPA) cooperative enforcement agreement, the program also provides product inspection at the retail level, and monitors the application of pesticides. Also enforced are the groundwater protection, worker protection, and Endangered Species Protection Programs under the Enforcement Grant. Another grant is received for the certification and training of restricted use applicators. Under a U.S. Department of Agriculture grant, record-keeping requirements on restricted use pesticides is monitored, and training is provided for applicators.

		<u>Projected</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
		<u>FY 00</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
<b>PERFORMANCE INDICATORS</b>						
1	A	Number of pesticides meeting safety requirements that are registered	7,700	6,529	6,600	6,600
	B	Number of fertilizers meeting safety requirements that are registered	2,000	2,037	2,037	2,037
	C	Number of antifreezes meeting safety requirements that are registered	140	105	105	105
	D	Number of registered pesticides tested each year	50	23	50	50
	E	Number of registered fertilizers tested each year	25	1	25	25
	F	Number of registered antifreezes tested each year	10	0	10	10
	G	Number of special registration pesticides applied for that meet EPA criteria	8	8	8	8
	H	Number of restricted pesticide sales and use records reviewed	100	76	80	80
2	A	Number of restricted pesticide use certification schools conducted annually	4	4	4	4
	B	Total number of pesticide complaints	100	46	45	45
	C	Total number of pesticide violations	70	42	40	40
	D	Total number of pesticide incidents	4	4	4	4
	E	Number of pesticide incidents and complaints investigated	43	19	19	19
	F	Number of pesticide laws and regulations reviewed annually	3	4	4	4
3		Number of pesticide training sessions	30	20	30	30
4		Number of requested pesticide analyses performed	185	258	258	258

**BASE**

The base budget recommends continued funding for ten classified positions with related operating authority. Other budget adjustments include longevity, rent, internet, and removal of one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	317,915	261,972	423,958	399,953	456,004	566,076
BALANCE FORWARD TO NEW YEAR	-422,090					
FED EPA PESTICIDE GRANT	179,475	300,000	179,475	298,594	179,475	298,594
FEDERAL EPA CERTIFICATION	13,169	19,874	13,169	28,998	13,169	28,998
FEDERAL RECEIPTS	15,605	9,126	15,605	14,558	15,605	14,558
PESTICIDE REGISTRATION	488,911	461,850	488,911	480,001	488,911	480,001
FERTILIZER TONNAGE REG	73,075	86,183	73,075	87,375	73,075	87,375

AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT

101-4545

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
ANTIFREEZE REGISTRATION	7,450	5,850	7,450	8,100	7,450	8,100
MISCELLANEOUS REVENUE	100		100		100	
<b>TOTAL RESOURCES:</b>	<b>673,610</b>	<b>1,144,855</b>	<b>1,201,743</b>	<b>1,317,579</b>	<b>1,233,789</b>	<b>1,483,702</b>
<b>EXPENDITURES:</b>						
PERSONNEL	466,125	530,476	538,254	554,085	546,237	578,821
OUT-OF-STATE TRAVEL	4,804	5,327	4,804	8,164	4,804	5,866
IN-STATE TRAVEL	430	477	430	430	430	430
OPERATING EXPENSES	38,275	47,548	38,275	45,002	38,275	44,302
USDA RECORD KEEPING	1,078	534	1,078	114	1,078	114
EPA GRANT	96,427	95,236	96,427	100,143	96,427	97,145
PESTICIDE DISPOSAL FUND	35,461	39,260	35,461	35,000	35,461	35,000
INFORMATION SERVICES	18,745	1,856	18,745	949	18,745	949
TRAINING		170				
UTILITIES	2,094	4,781	2,094	2,094	2,094	2,094
TRANSFER TO DEPT OF B&I		10,062				
TRANSFER TO PLANT INDUSTRY	4,976	3,793	4,976		4,976	
RESERVE		399,953	456,004	566,076	480,067	713,459
PURCHASING ASSESSMENT				327		327
STATE COST ALLOCATION	5,195	5,195	5,195	5,195	5,195	5,195
ATTY GENERAL COST ALLOC		187				
<b>TOTAL EXPENDITURES:</b>	<b>673,610</b>	<b>1,144,855</b>	<b>1,201,743</b>	<b>1,317,579</b>	<b>1,233,789</b>	<b>1,483,702</b>
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-2,935
<b>TOTAL RESOURCES:</b>				0		-2,935
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				550		555
EPA GRANT				216		483
INFORMATION SERVICES				1,767		1,800
UTILITIES				196		422
RESERVE				-2,935		-6,401
ATTY GENERAL COST ALLOC				206		206
<b>TOTAL EXPENDITURES:</b>				0		-2,935

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit enables two staff (one each) to attend the American Association of Plant Food Control Officials mid year meeting and Association of Structural Pest Control Regulatory Officials meeting to remain current in the latest technology in those particular areas.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,152	-2,152
TOTAL RESOURCES:			0	0	-2,152	-2,152
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,152	2,152	903	903
RESERVE			-2,152	-2,152	-3,055	-3,055
TOTAL EXPENDITURES:			0	0	-2,152	-2,152

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						2,302
TOTAL RESOURCES:				0		2,302
EXPENDITURES:						
PERSONNEL				-2,302		214
RESERVE				2,302		2,088
TOTAL EXPENDITURES:				0		2,302

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-20,403
TOTAL RESOURCES:				0		-20,403
EXPENDITURES:						
PERSONNEL				20,403		23,903
RESERVE				-20,403		-44,306
TOTAL EXPENDITURES:				0		-20,403

AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT  
101-4545

**303 OCCUPATIONAL STUDIES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,503
TOTAL RESOURCES:				0		-5,503
EXPENDITURES:						
PERSONNEL				5,503		5,732
RESERVE				-5,503		-11,235
TOTAL EXPENDITURES:				0		-5,503

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-649
TOTAL RESOURCES:				0		-649
EXPENDITURES:						
PERSONNEL				649		675
RESERVE				-649		-1,324
TOTAL EXPENDITURES:				0		-649

**800 COST ALLOCATION**

This decision unit implements a cost allocation proposal for the Administration Budget (BA 4554) as requested by Budget Division and the 1999 Legislature.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-57,657	-57,657
TOTAL RESOURCES:			0	0	-57,657	-57,657
EXPENDITURES:						
TRANSFER TO AG ADMIN			57,657	57,657	57,723	57,723
RESERVE			-57,657	-57,657	-115,380	-115,380
TOTAL EXPENDITURES:			0	0	-57,657	-57,657

**ENHANCEMENT**

**907 TRANSFER TO B/A 4540**

This decision unit transfers Base to budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD			-127,036	-399,953	-240,689	-538,888
FED EPA PESTICIDE GRANT			-298,954	-298,594	-298,954	-298,594
FEDERAL EPA CERTIFICATION			-28,998	-28,998	-28,998	-28,998
FEDERAL RECEIPTS			-14,558	-14,558	-14,558	-14,558
PESTICIDE REGISTRATION			-426,975	-480,001	-432,975	-480,001
FERTILIZER TONNAGE REG			-87,975	-87,375	-87,975	-87,375
ANTIFREEZE REGISTRATION			-5,250	-8,100	-5,250	-8,100
<b>TOTAL RESOURCES:</b>			<b>-989,746</b>	<b>-1,317,579</b>	<b>-1,109,399</b>	<b>-1,456,514</b>
<b>EXPENDITURES:</b>						
PERSONNEL			-545,626	-578,338	-554,150	-609,345
OUT-OF-STATE TRAVEL			-8,483	-8,164	-6,185	-5,866
IN-STATE TRAVEL			-271	-430	-271	-430
OPERATING EXPENSES			-42,253	-45,552	-42,253	-44,857
USDA RECORD KEEPING				-114		-114
EPA GRANT			-106,399	-100,359	-106,399	-97,628
PESTICIDE DISPOSAL FUND			-35,000	-35,000	-35,000	-35,000
INFORMATION SERVICES			-949	-2,716	-949	-2,749
UTILITIES			-1,917	-2,290	-1,917	-2,516
RESERVE			-240,689	-538,888	-354,116	-652,281
PURCHASING ASSESSMENT			-327	-327	-327	-327
STATE COST ALLOCATION			-7,832	-5,195	-7,832	-5,195
ATTY GENERAL COST ALLOC				-206		-206
<b>TOTAL EXPENDITURES:</b>			<b>-989,746</b>	<b>-1,317,579</b>	<b>-1,109,399</b>	<b>-1,456,514</b>
NEW POSITIONS:			-10.00	-10.00	-10.00	-10.00

**908 TRANSFER M200 TO B/A 4540**

This decision unit transfers M200 to budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						2,152
<b>TOTAL RESOURCES:</b>				0		2,152

AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT  
101-4545

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL				-2,152		-903
RESERVE				2,152		3,055
TOTAL EXPENDITURES:				0		2,152

**910 TRANSFER M800 TO B/A 4540**

This decision unit transfers M800 (cost allocation) to budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					57,657	57,657
TOTAL RESOURCES:			0	0	57,657	57,657
EXPENDITURES:						
TRANSFER TO AG ADMIN			-57,657	-57,657	-57,723	-57,723
RESERVE			57,657	57,657	115,380	115,380
TOTAL EXPENDITURES:			0	0	57,657	57,657

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			84,286		-29,379	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	317,915	261,972	296,922	0	93,498	0
BALANCE FORWARD TO NEW YEAR	-422,090	0	0	0	0	0
FED EPA PESTICIDE GRANT	179,475	300,000	0	0	0	0
FEDERAL EPA CERTIFICATION	13,169	19,874	0	0	0	0
FEDERAL RECEIPTS	15,605	9,126	0	0	0	0
PESTICIDE REGISTRATION	488,911	461,850	-39	0	-39	0
FERTILIZER TONNAGE REG		86,183	-600	0	-600	0
ANTIFREEZE REGISTRATION	7,450	5,850	0	0	0	0
MISCELLANEOUS REVENUE	100	0	0	0	0	0
TOTAL RESOURCES:	673,610	1,144,855	296,283	0	92,859	0
EXPENDITURES:						
PERSONNEL	466,125	530,476	-6,747	0	-6,938	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
OUT-OF-STATE TRAVEL	4,804	5,327	2,440	0	1,191	0
IN-STATE TRAVEL	430	477	159	0	159	0
OPERATING EXPENSES	38,275	47,548	5,285	0	4,585	0
EQUIPMENT			211,000	0	0	0
USDA RECORD KEEPING	1,078	534	114	0	114	0
EPA GRANT	96,427	95,236	-7,006	0	-6,294	0
PESTICIDE DISPOSAL FUND	35,461	39,260	0	0	0	0
INFORMATION SERVICES	18,745	1,856	0	0	0	0
TRAINING	0	170	0	0	0	0
UTILITIES	2,094	4,781	177	0	177	0
TRANSFER TO DEPT OF B&I	0	10,062	0	0	0	0
TRANSFER TO PLANT INDUSTRY	4,976	3,793	0	0	0	0
TRANSFER TO AG ADMIN			0	0	0	0
RESERVE	0	399,953	93,498	0	102,502	0
PURCHASING ASSESSMENT			0	0	0	0
STATE COST ALLOCATION	5,195	5,195	-2,637	0	-2,637	0
ATTY GENERAL COST ALLOC	0	187	0	0	0	0
TOTAL EXPENDITURES:	673,610	1,144,855	296,283	0	92,859	0
PERCENT CHANGE:		10.6%	-69.9%	-100.0%	-104.8%	
TOTAL POSITIONS:		20.00	.00	.00	.00	.00

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**AGRI GRADE & ID OF AGRICULTURAL PRODUCTS**  
**101-4541**

**PROGRAM DESCRIPTION:**

This account contains programs conducting surveys for various plants and insects, grading, registration and certification of agricultural products, and enforcement of international agricultural quarantines. Statutory authority is provided by NRS 587.015 -123, NRS 583

**BASE**

The base budget recommends continued funding for 5.43 FTE and seasonal Agricultural Inspectors with related operating expenditures. Adjustments have been made for longevity, overtime, holiday overtime, terminal leave and seasonal pay, vehicle operations and removal of one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	65,692	15,464	6,697	12,687	-36,703	84,752
BALANCE FORWARD TO NEW YEAR	-15,464					
USDA CAPS GRANT	32,993	22,734	32,993	65,684	32,993	65,684
USDA QUARANTINE GRANT	36,040	18,000	36,040	34,609	36,040	34,609
LICENSES AND FEES	32,415	15,300	32,416	32,256	32,416	32,256
GARLIC SEED CERTIFICATE FEES	28,455	25,611	28,455	71,061	28,455	71,061
SHIPPING POINT INSPECTION	80,970	95,805	80,970	130,894	80,970	130,894
EGG GRADING FEES	30,242	32,130	30,242	30,242	30,242	30,242
SEED CERTIFICATION CHARGE	53,512	47,610	53,512	53,344	53,512	53,344
HAY CERTIFICATION CHARGE	2,104	5,729	2,104	8,536	2,104	8,536
<b>TOTAL RESOURCES:</b>	<b>346,959</b>	<b>278,383</b>	<b>303,429</b>	<b>439,313</b>	<b>260,029</b>	<b>511,378</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	256,950	217,691	250,123	306,354	257,195	306,348
EQUIPMENT	24,779		24,779		24,779	
ONION & GARLIC DEHYDRATION	519	1,652	519	519	519	519
SHIPPING POINT INSPECTION	7,671	6,865	7,671	9,595	7,671	9,595
GARLIC SEED	11,796	1,404	11,796	11,636	11,796	11,636
OTHER SEED CERTIFICATION	9,113	7,767	9,113	8,945	9,113	8,945
QUARRANTINE	4,987	5,212	4,987	4,987	4,987	4,987
EGG CERTIFICATION	431	2,103	431	431	431	431
HAY CERTIFICATION	1,608	1,233	1,608	1,608	1,608	1,608
PLANT PEST SURVEY, PRIOR YEAR	13,640	6,079	13,640	6,954	13,291	6,605
INFORMATION TECHNOLOGY	128	216	128	128	128	128
TRANFER TO PLANT INDUSTRY	12,135	12,135	12,135		12,135	
RESERVE		12,687	-36,703	84,752	-86,826	157,172
PURCHASING ASSESSMENT				202		202
STATEWIDE COST ALLOCATION	3,202	3,202	3,202	3,202	3,202	3,202
AG COST ALLOCATION		137				
<b>TOTAL EXPENDITURES:</b>	<b>346,959</b>	<b>278,383</b>	<b>303,429</b>	<b>439,313</b>	<b>260,029</b>	<b>511,378</b>
EXISTING POSITIONS:		5.43	5.43	5.43	5.43	5.43

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-771
TOTAL RESOURCES:				0		-771
EXPENDITURES:						
ONION & GARLIC DEHYDRATION				3		3
SHIPPING POINT INSPECTION				18		19
OTHER SEED CERTIFICATION				-17		-17
QUARRANTINE				3		3
EGG CERTIFICATION				7		7
HAY CERTIFICATION				6		6
PLANT PEST SURVEY, PRIOR YEAR				-54		31
INFORMATION TECHNOLOGY				756		776
RESERVE				-771		-1,679
PURCHASING ASSESSMENT				49		80
TOTAL EXPENDITURES:				0		-771

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						920
TOTAL RESOURCES:				0		920
EXPENDITURES:						
PERSONNEL EXPENSES				-920		-169
RESERVE				920		1,089
TOTAL EXPENDITURES:				0		920

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,261
BASE BALANCING REVENUE			2,261		2,464	
TOTAL RESOURCES:			2,261	0	2,464	-2,261
EXPENDITURES:						
PERSONNEL EXPENSES			2,261	2,261	2,464	2,351

AGRI GRADE & ID OF AGRICULTURAL PRODUCTS

101-4541

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE				-2,261		-4,612
TOTAL EXPENDITURES:			2,261	0	2,464	-2,261

**800 COST ALLOCATION**

This decision unit implements a cost allocation proposal for the Administration Budget (BA 4554) as requested by Budget Division and the 1999 Legislature.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-28,116	-28,116
TOTAL RESOURCES:			0	0	-28,116	-28,116
EXPENDITURES:						
TRANSFER TO AGRICULTURE ADMINI			28,116	28,116	28,149	28,149
RESERVE			-28,116	-28,116	-56,265	-56,265
TOTAL EXPENDITURES:			0	0	-28,116	-28,116

**ENHANCEMENT**

**918 TRANSFER TO B/A 4540**

This decision unit transfers Base to budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-83,411
USDA CAPS GRANT				-12,687		-65,684
USDA QUARANTINE GRANT				-65,684		-34,609
LICENSES AND FEES				-34,609		-32,256
GARLIC SEED CERTIFICATE FEES				-32,256		-71,061
SHIPPING POINT INSPECTION				-71,061		-130,894
EGG GRADING FEES				-130,894		-30,242
SEED CERTIFICATION CHARGE				-30,242		-53,344
HAY CERTIFICATION CHARGE				-53,344		-8,536
TOTAL RESOURCES:				-439,313		-510,037
EXPENDITURES:						
PERSONNEL EXPENSES				-307,695		-519
ONION & GARLIC DEHYDRATION				-519		-9,595
SHIPPING POINT INSPECTION				-9,595		-11,636
GARLIC SEED				-11,636		-8,945
OTHER SEED CERTIFICATION				-8,945		

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
QUARRANTINE				-4,987		-4,987
EGG CERTIFICATION				-431		-431
HAY CERTIFICATION				-1,608		-1,608
PLANT PEST SURVEY, PRIOR YEAR				-6,954		-6,605
INFORMATION TECHNOLOGY				-128		-128
RESERVE				-83,411		-153,649
PURCHASING ASSESSMENT				-202		-202
STATEWIDE COST ALLOCATION				-3,202		-3,202
TOTAL EXPENDITURES:				-439,313		-510,037

**919 TRANSFER M800 TO B/A 4540**

This decision unit transfers M800 (cost allocation) to budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					28,116	28,116
TOTAL RESOURCES:			0	0	28,116	28,116
EXPENDITURES:						
TRANSFER TO AGRICULTURE ADMINI RESERVE			-28,116	-28,116	-28,149	-28,149
TOTAL EXPENDITURES:			28,116	28,116	56,265	56,265
			0	0	28,116	28,116

**920 TRANSFER M100 TO B/A 4540**

This decision unit transfers M100 to budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						771
TOTAL RESOURCES:			0	0	0	771
EXPENDITURES:						
ONION & GARLIC DEHYDRATION				-3		-3
SHIPPING POINT INSPECTION				-18		-19
OTHER SEED CERTIFICATION				17		17
QUARRANTINE				-3		-3
EGG CERTIFICATION				-7		-7
HAY CERTIFICATION				-6		-6
PLANT PEST SURVEY, PRIOR YEAR				54		-31
INFORMATION TECHNOLOGY				-756		-776
RESERVE				771		1,679

AGRI GRADE & ID OF AGRICULTURAL PRODUCTS

101-4541

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PURCHASING ASSESSMENT				-49		-80
TOTAL EXPENDITURES:				0		771

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			100,110		212,255	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	65,692	15,464	6,697	0	75,442	0
BALANCE FORWARD TO NEW YEAR	-15,464	0	0	0	0	0
USDA CAPS GRANT	32,993	22,734	35,900	0	35,900	0
USDA QUARANTINE GRANT	36,040	18,000	34,609	0	34,609	0
LICENSES AND FEES	32,415	15,300	32,256	0	32,256	0
GARLIC SEED CERTIFICATE FEES	28,455	25,611	71,061	0	71,061	0
SHIPPING POINT INSPECTION	80,970	95,805	130,894	0	130,894	0
EGG GRADING FEES	30,242	32,130	30,242	0	30,242	0
SEED CERTIFICATION CHARGE	53,512	47,610	53,344	0	53,344	0
HAY CERTIFICATION CHARGE	2,104	5,729	8,536	0	8,536	0
BASE BALANCING REVENUE			2,261	0	2,464	0
TOTAL RESOURCES:	346,959	278,383	405,800	0	474,748	0
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	256,950	217,691	282,151	0	289,426	0
EQUIPMENT	24,779	0	0	0	0	0
ONION & GARLIC DEHYDRATION	519	1,652	519	0	519	0
SHIPPING POINT INSPECTION	7,671	6,865	9,595	0	9,595	0
GARLIC SEED	11,796	1,404	11,636	0	11,636	0
OTHER SEED CERTIFICATION	9,113	7,767	8,945	0	8,945	0
QUARRANTINE	4,987	5,212	4,987	0	4,987	0
EGG CERTIFICATION	431	2,103	431	0	431	0
HAY CERTIFICATION	1,608	1,233	1,608	0	1,608	0
PLANT PEST SURVEY, PRIOR YEA	13,640	6,079	6,954	0	6,605	0
INFORMATION TECHNOLOGY	128	216	128	0	128	0
TRANFER TO PLANT INDUSTRY	12,135	12,135	0	0	0	0
TRANSFER TO AGRICULTURE ADMI			0	0	0	0
RESERVE	0	12,687	75,442	0	137,464	0
PURCHASING ASSESSMENT			202	0	202	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
STATEWIDE COST ALLOCATION	3,202	3,202	3,202	0	3,202	0
AG COST ALLOCATION	0	137	0	0	0	0
TOTAL EXPENDITURES:	346,959	278,383	405,800	0	474,748	0
PERCENT CHANGE:		-23.4%	-4.8%	-100.0%	2.1%	
TOTAL POSITIONS:		5.43	5.43	.00	5.43	.00

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**AGRI, 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

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. Number of onion and garlic research proposals reviewed by the State Board of Agriculture	2	2	2	2	2
2. Number of meetings of the Nevada Onion and Garlic Board, in compliance with the open meeting law.	3	3	3	3	3

**BASE**

This decision unit simply reflects the acreage assessments and proposed grants to be given out to private organizations for market promotion or research of garlic and onions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	40,000		40,000		40,000	
BALANCE FORWARD	48,677	125,873	125,873	84,000	203,069	52,374
BALANCE FORWARD TO NEW YEAR	-125,873					
ALFALFA SEED PROMOTION	54,247	44,000	54,247		54,247	
GARLIC & ONION PROMO				54,247		54,247
<b>TOTAL RESOURCES:</b>	17,051	169,873	220,120	138,247	297,316	106,621
<b>EXPENDITURES:</b>						
RESEARCH & PROMOTION	17,051	85,840	17,051	85,873	17,051	
RESERVE		84,000	203,069	52,374	280,265	106,621
ATTY GENERAL COST ALLOC		33				
<b>TOTAL EXPENDITURES:</b>	17,051	169,873	220,120	138,247	297,316	106,621

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
RESEARCH & PROMOTION				-36		-36
ATTY GENERAL COST ALLOC				36		36
TOTAL EXPENDITURES:				0		0

**800 COST ALLOCATION**

This decision unit implements a cost allocation proposal for the Administration Budget (BA 4554) as requested by Budget Division and the 1999 Legislature.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
RESEARCH & PROMOTION				-2,434		-2,200
TRANSFER TO AG ADMIN				2,434		2,200
TOTAL EXPENDITURES:				0		0

**ENHANCEMENT**

**913 TRANSFER TO B/A 4540**

This decision unit transfers Base and M100 to budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD			-44,000	-84,000	-54,187	-52,374
ALFALFA SEED PROMOTION			-54,247		-54,247	
GARLIC & ONION PROMO				-54,247		-54,247
TOTAL RESOURCES:			-98,247	-138,247	-108,434	-106,621
EXPENDITURES:						
RESEARCH & PROMOTION			-44,060	-85,837	-81,257	36
RESERVE			-54,187	-52,374	-27,177	-106,621
ATTY GENERAL COST ALLOC				-36		-36
TOTAL EXPENDITURES:			-98,247	-138,247	-108,434	-106,621

AGRI, GARLIC & ONION RESEARCH  
101-4544

**914 TRANSFER M800 TO B/A 4540**

This decision unit transfers M800 (cost allocation) to budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					2,434	
TOTAL RESOURCES:			0		2,434	
EXPENDITURES:						
RESEARCH & PROMOTION				2,434		2,200
TRANSFER TO AG ADMIN			-2,434	-2,434	-2,200	-2,200
RESERVE			2,434		4,634	
TOTAL EXPENDITURES:			0	0	2,434	0

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-40,000		-82,434	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	40,000	0	0	0	0	0
BALANCE FORWARD	48,677	125,873	81,873	0	108,882	0
BALANCE FORWARD TO NEW YEAR	-125,873	0	0	0	0	0
ALFALFA SEED PROMOTION	54,247	44,000	0	0	0	0
GARLIC & ONION PROMO			0	0	0	0
TOTAL RESOURCES:	17,051	169,873	81,873	0	108,882	0
EXPENDITURES:						
RESEARCH & PROMOTION	17,051	85,840	-27,009	0	-64,206	0
TRANSFER TO AG ADMIN			0	0	0	0
RESERVE	0	84,000	108,882	0	173,088	0
ATTY GENERAL COST ALLOC	0	33	0	0	0	0
TOTAL EXPENDITURES:	17,051	169,873	81,873	0	108,882	0
PERCENT CHANGE:		403.6%	-258.4%	-100.0%	137.7%	
TOTAL POSITIONS:						

AGRI, GARLIC & ONION RESEARCH  
101-4544

AGRI - 50

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

**AGRI, 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 Agriculture Mediation Program also resides in this account.

Statutory Authority: NRS 561.247 and 561.405

<b>PERFORMANCE INDICATORS</b>		<u>Projected FY 00</u>	<u>Actual FY 00</u>	<u>Projected FY 01</u>	<u>Projected FY 02</u>	<u>Projected FY 03</u>
1	A	5	2	2	2	2
	B	21	21	21	21	21
Number of new Junior Livestock loan applications processed each year						
Number of Junior Livestock loans in compliance with established payment policy						
2	A	1	4	4	4	4
	B	1	4	4	4	4
Number of mediation requests submitted within 10 days of receipt						
Number of initial mediation meetings scheduled within specified time frames						

**BASE**

The base budget recommends continued funding for the Nevada Junior Agriculture Loan Program and the Agriculture Mediation Program.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	148,761	192,397	232,201	232,078	275,838	275,715
BALANCE FORWARD TO NEW YEAR	-192,397					
USDA MEDIATION	6,641		6,641	6,641	6,641	6,641
LOAN MEDIATION FEES	1,492		1,492	1,492	1,492	1,492
INTEREST INCOME	7,277	11,648	7,277	7,277	7,277	7,277
LOAN REPAYMENTS	50,075	48,432	50,075	50,075	50,075	50,075
<b>TOTAL RESOURCES:</b>	<b>21,849</b>	<b>252,477</b>	<b>297,686</b>	<b>297,563</b>	<b>341,323</b>	<b>341,200</b>
<b>EXPENDITURES:</b>						
JR AGRICULTURAL LOANS	20,000	20,022	20,000	20,000	20,000	20,000
LOAN MEDIATION	1,560		1,559	1,559	1,559	1,559
TRANSFER TO PLANT INDUSTRY	289	289	289	289	289	289
RESERVE		232,078	275,838	275,715	319,475	319,352
ATTY GENERAL COST ALLOC		88				
<b>TOTAL EXPENDITURES:</b>	<b>21,849</b>	<b>252,477</b>	<b>297,686</b>	<b>297,563</b>	<b>341,323</b>	<b>341,200</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,126
TOTAL RESOURCES:				0		-1,126
EXPENDITURES:						
INFORMATION TECHNOLOGY RESERVE				1,020		1,020
PURCHASING ASSESSMENT				-1,126		-2,040
ATTY GENERAL COST ALLOC				9		-203
TOTAL EXPENDITURES:				97		97
TOTAL EXPENDITURES:				0		-1,126

**ENHANCEMENT**

**903 TRANSFER TO B/A 4554**

This decision unit transfers out the Base decision unit to budget 4554.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD			-202,913	-232,078	-246,550	-275,715
USDA MEDIATION			-6,641	-6,641	-6,641	-6,641
LOAN MEDIATION FEES			-1,492	-1,492	-1,492	-1,492
INTEREST INCOME			-7,408	-7,408	-7,408	-7,408
LOAN REPAYMENTS			-49,944	-49,944	-49,944	-49,944
TOTAL RESOURCES:			-268,398	-297,563	-312,035	-341,200
EXPENDITURES:						
JR AGRICULTURAL LOANS			-20,000	-20,000	-20,000	-20,000
LOAN MEDIATION			-1,559	-1,559	-1,559	-1,559
TRANSFER TO PLANT INDUSTRY			-289	-289	-289	-289
RESERVE			-246,550	-275,715	-290,187	-319,352
TOTAL EXPENDITURES:			-268,398	-297,563	-312,035	-341,200

AGRI, RURAL REHABILITATION TRUST FUND  
643-4553

**904 TRANSFER M100 TO B/A 4554**

This decision unit transfers M100 (inflation) decision unit to budget 4554.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						1,126
<b>TOTAL RESOURCES:</b>				0		1,126
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY RESERVE				-1,020		-1,020
PURCHASING ASSESSMENT				1,126		2,040
ATTY GENERAL COST ALLOC				-9		203
<b>TOTAL EXPENDITURES:</b>				-97		-97
				0		1,126

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	148,761	192,397	29,288	0	29,288	0
BALANCE FORWARD TO NEW YEAR	-192,397	0	0	0	0	0
USDA MEDIATION	6,641	0	0	0	0	0
LOAN MEDIATION FEES	1,492	0	0	0	0	0
INTEREST INCOME	7,277	11,648	-131	-131	-131	-131
LOAN REPAYMENTS	50,075	48,432	131	131	131	131
<b>TOTAL RESOURCES:</b>	21,849	252,477	29,288	0	29,288	0
<b>EXPENDITURES:</b>						
JR AGRICULTURAL LOANS	20,000	20,022	0	0	0	0
LOAN MEDIATION	1,560	0	0	0	0	0
INFORMATION TECHNOLOGY			0	0	0	0
TRANSFER TO PLANT INDUSTRY	289	289	0	0	0	0
RESERVE	0	232,078	29,288	0	29,288	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PURCHASING ASSESSMENT			0	0	0	0
ATTY GENERAL COST ALLOC	0	88	0	0	0	0
TOTAL EXPENDITURES:	21,849	252,477	29,288	0	29,288	0
PERCENT CHANGE:		-6.6%	-100.0%	-100.0%		
TOTAL POSITIONS:						

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

## AGRI, LIVESTOCK INSPECTION

### 101-4546

#### PROGRAM DESCRIPTION:

The Division of Livestock Identification is responsible for protecting livestock owners, from the theft or loss of their animals. Division 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.

Statutory Authority: NRS 202,225,561,564,565, and 575.

	<u>Projected</u> <u>FY 00</u>	<u>Actual</u> <u>FY 00</u>	<u>Projected</u> <u>FY 01</u>	<u>Projected</u> <u>FY 02</u>	<u>Projected</u> <u>FY 03</u>
<b>PERFORMANCE INDICATORS</b>					
1 Livestock inspected	500,000	449,106	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	6,915	5,780	5,780	5,780
5 Brands recorded	200	3,808	200	3,700	500
6 Brands transferred	100	60	100	78	78
7 Publications sold	50	486	50	700	150
8 Estray animals sold	20	151	20	9	9
9 Percentage of requested livestock inspections completed each year (FY 00 22,050 total inspections performed)	N/A	100	N/A	100	100
10 Percentage of county tax rolls reviewed each year	N/A	100	N/A	100	100
11 Percentage of counties with an established and active assessment committee	N/A	100	N/A	100	100
12 Percentage of enforcement personnel with current POST (Peace Officer Safety and Training) certification (11 officers)	N/A	100	N/A	100	100
13 Percentage of allied enforcement agencies attending training sessions offered by the Bureau (85 officers trained in FY 00)	N/A	N/A	N/A	100	100
14 Percentage of Bureau inspectors trained annually (60 inspectors trained in FY 00)	N/A	50	N/A	50	100
15 Percentage of impounded estrays placed in compliance with established Bureau procedures (FY 00 151 estrays)	N/A	100	N/A	100	100

#### BASE

The base budget recommends continued funding for 8.88 FTE and over 90 intermittent Deputy Brand Inspectors with related operating authority. Other adjustments have been made for longevity, rent, dues and registrations and removal of one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	43,130	451,853	458,519	458,519	797,799	563,392
BALANCE FORWARD TO NEW YEAR	-451,852					
LIVESTOCK INSPECTION TAX	151,283	122,049	151,283	151,283	151,283	151,283
DEALER'S LICENSES	5,520	6,230	5,520	5,520	5,520	5,520

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PUB AUCTION LICENSES/PERMITS	800	728	800	800	800	800
TESTING FEES	52,025	48,084	52,115	52,025	52,115	52,025
INSPECTION FEES	508,497	467,408	515,747	508,497	515,747	508,497
MISCELLANEOUS FEES	2,460	297	2,943	2,460	2,943	2,460
RECORDING FEES	18,245	12,280	18,245	18,245	18,245	18,245
TRANSFER FEES	6,200	4,440	6,200	6,200	6,200	6,200
RERECORDING FEES	380,265	30,000	380,265	380,265	380,265	380,265
PUBLICATION SALES	22,409	3,750	22,409	22,409	22,409	22,409
COUNTY PARTICIPATION FEES		12,000				
REIMBURSEMENT	7,950	594	7,950	7,950	7,950	7,950
EXCESS PROPERTY SALES	328		328		328	
MISCELLANEOUS REVENUE	11,933	1,103	11,933	11,933	11,933	11,933
ESTRAY SALES	5,373	5,503	5,373	5,373	5,373	5,373
TREASURER'S INTEREST	17,631	9,654	17,631	17,631	17,631	17,631
TRANSFER FROM PRISON INDUSTRI		18,750				
TRANSFER FROM BEEF PROGRAM	28,196	26,517	28,196	28,196	28,196	28,196
<b>TOTAL RESOURCES:</b>	<b>810,393</b>	<b>1,221,240</b>	<b>1,685,457</b>	<b>1,677,306</b>	<b>2,024,737</b>	<b>1,782,179</b>
<b>EXPENDITURES:</b>						
PERSONNEL	599,324	556,665	676,589	903,594	681,711	910,966
OUT-OF-STATE TRAVEL	1,060	1,663	1,060	1,060	1,060	1,060
IN-STATE TRAVEL	77,414	79,282	77,414	77,414	77,414	77,414
OPERATING EXPENSES	101,128	70,226	101,128	100,435	101,128	100,435
EQUIPMENT	346		346	274	346	274
E.I.A. TESTING EXPENSE	6,313	6,049	6,313	6,313	6,313	6,313
VIRGINIA RANGE CONTRIBUTIONS	5,332	18,882	5,332	4,728	5,332	4,728
INFORMATION TECHNOLOGY	7,503	4,898	7,503	2,153	7,503	2,153
TRAINING	539	1,005	539	1,035	539	1,035
UTILITIES	5,923	5,678	5,923	5,923	5,923	5,923
TRANSFER TO DEPT OF B&I		11,045				
TRANSFER TO PLANT INDUSTRY	5,511	3,796	5,511	10,298	5,511	14,358
RESERVE		461,689	797,799	563,392	1,131,957	656,833
PURCHASING ASSESSMENT				687		687
ATTY GENERAL COST ALLOC		362				
<b>TOTAL EXPENDITURES:</b>	<b>810,393</b>	<b>1,221,240</b>	<b>1,685,457</b>	<b>1,677,306</b>	<b>2,024,737</b>	<b>1,782,179</b>
EXISTING POSITIONS:		9.88	9.88	9.88	9.88	9.88

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-998
TOTAL RESOURCES:				0		-998
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				-65		-59
INFORMATION TECHNOLOGY				571		608
UTILITIES				565		1,219
RESERVE				-998		-6,294
PURCHASING ASSESSMENT				-471		-461
ATTY GENERAL COST ALLOC				398		3,989
TOTAL EXPENDITURES:				0		-998

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit provides a Food Safety Quality Assurance Coordinator funded by Testing Fees (EIA). Also included are attendant travel and operating expenses for the position.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
TESTING FEES			32,958	33,833	45,223	46,664
TOTAL RESOURCES:			32,958	33,833	45,223	46,664
<b>EXPENDITURES:</b>						
PERSONNEL			27,604	28,479	39,869	41,310
OUT-OF-STATE TRAVEL			1,690	1,690	1,680	1,680
IN-STATE TRAVEL			2,094	2,094	2,094	2,094
OPERATING EXPENSES			1,570	1,570	1,580	1,580
TOTAL EXPENDITURES:			32,958	33,833	45,223	46,664
NEW POSITIONS:			1.00	1.00	1.00	1.00

**201 DEMOGRAPHICS CASELOAD CHANGES**

This decision unit upgrades a livestock inspector from .56 FTE to 1 FTE full time as one of the four that are to be transferred to Budget 4554 to assume statewide agricultural inspection responsibilities

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD					-19,506	-20,760

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TOTAL RESOURCES:			0	0	-19,506	-20,760
EXPENDITURES:						
PERSONNEL			19,506	20,760	20,674	22,882
RESERVE			-19,506	-20,760	-40,180	-43,642
TOTAL EXPENDITURES:			0	0	-19,506	-20,760
NEW POSITIONS:			.44	.44	.44	.44

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						2,138
TOTAL RESOURCES:				0		2,138
EXPENDITURES:						
PERSONNEL				-2,138		305
RESERVE				2,138		1,833
TOTAL EXPENDITURES:				0		2,138

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-25,588
TOTAL RESOURCES:				0		-25,588
EXPENDITURES:						
PERSONNEL				25,588		40,588
RESERVE				-25,588		-66,176
TOTAL EXPENDITURES:				0		-25,588

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,244
TOTAL RESOURCES:				0		-5,244
EXPENDITURES:						
PERSONNEL				5,244		7,803

AGRI, LIVESTOCK INSPECTION  
101-4546

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE				-5,244		-13,047
TOTAL EXPENDITURES:				0		-5,244

**800 COST ALLOCATION**

This decision unit implements a cost allocation proposal for the Administration Budget (BA 4554) as requested by Budget Division and the 1999 Legislature.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-86,363	-86,363
TOTAL RESOURCES:			0	0	-86,363	-86,363
EXPENDITURES:						
TRANSFER TO AG ADMIN			86,363	86,363	86,462	86,462
RESERVE			-86,363	-86,363	-172,825	-172,825
TOTAL EXPENDITURES:			0	0	-86,363	-86,363

**ENHANCEMENT**

**250 ELIMINATE DUPLICATE EFFORT**

This decision unit adds a program officer to collect livestock head tax previously collected by the County Assessors but to be assumed by the Department at the counties' request. Also included is attendant travel, operating and information services expenses. A management assistant 1 (position # 0021) is being given up in exchange for the program officer.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-13,942	-8,913
TOTAL RESOURCES:			0	0	-13,942	-8,913
EXPENDITURES:						
PERSONNEL			3,369	-1,660	3,369	-513
IN-STATE TRAVEL			1,000	1,000	1,000	1,000
OPERATING EXPENSES			5,292	5,292	5,292	5,292
INFORMATION TECHNOLOGY			4,281	4,281		
RESERVE			-13,942	-8,913	-23,603	-14,692
TOTAL EXPENDITURES:			0	0	-13,942	-8,913

**251 ELIMINATE DUPLICATE EFFORT**

This decision unit changes the accounting funding source in E900 and E915 and is contingent on E900 and E915 being approved.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-67,141
TOTAL RESOURCES:				0		-67,141
EXPENDITURES:						
TRANSFER TO AG ADMIN RESERVE				67,141 -67,141		71,432 -138,573
TOTAL EXPENDITURES:				0		-67,141

**275 WORKING ENVIRONMENT & WAGE**

This decision unit enables three (3) livestock inspectors to attend the International Livestock Investigators Association annual meeting.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-3,374	-3,374
TOTAL RESOURCES:			0	0	-3,374	-3,374
EXPENDITURES:						
OUT-OF-STATE TRAVEL OPERATING EXPENSES RESERVE			3,074 300 -3,374	3,074 300 -3,374	3,288 300 -6,962	3,288 300 -6,962
TOTAL EXPENDITURES:			0	0	-3,374	-3,374

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit provides for conversion of the existing livestock inspection program database from Apple medium to IBM standard medium and combines it with other existing databases for standardized data input, retrieval and reporting capabilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-18,601	-18,601
TOTAL RESOURCES:			0	0	-18,601	-18,601
EXPENDITURES:						
INFORMATION TECHNOLOGY RESERVE			18,601 -18,601	18,601 -18,601	-18,601	-18,601
TOTAL EXPENDITURES:			0	0	-18,601	-18,601

AGRI, LIVESTOCK INSPECTION  
101-4546

**900 TRANSFER TO B/A 4554**

This decision unit transfers 4.00 FTE Livestock Inspectors and attendant expenses to conduct statewide agricultural inspection and enforcement to budget 4554.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					186,692	247,496
TOTAL RESOURCES:			0	0	186,692	247,496
EXPENDITURES:						
PERSONNEL			-207,656	-223,028	-208,410	-233,077
IN-STATE TRAVEL			-24,192	-19,740	-24,192	-24,192
OPERATING EXPENSES			-4,728	-4,728	-4,728	-4,728
TRANSFER TO AG ADMIN			49,884		50,800	
RESERVE			186,692	247,496	373,222	509,493
TOTAL EXPENDITURES:			0	0	186,692	247,496
NEW POSITIONS:			-4.00	-4.00	-4.00	-4.00

**915 TRANSFER M201 TO B/A 4554**

This decision unit transfers out .56 FTE Livestock inspector to budget 4554 to conduct statewide agricultural inspection and enforcement activities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					19,506	20,760
TOTAL RESOURCES:			0	0	19,506	20,760
EXPENDITURES:						
PERSONNEL			-19,506	-20,760	-20,674	-22,882
RESERVE			19,506	20,760	40,180	43,642
TOTAL EXPENDITURES:			0	0	19,506	20,760
NEW POSITIONS:			-.44	-.44	-.44	-.44

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-328		-769	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	43,130	451,853	458,519	458,519	861,770	596,804

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BALANCE FORWARD TO NEW YEAR	-451,852	0	0	0	0	0
LIVESTOCK INSPECTION TAX	151,283	122,049	151,283	151,283	151,283	151,283
DEALER'S LICENSES	5,520	6,230	5,520	5,520	5,520	5,520
PUB AUCTION LICENSES/PERMITS	800	728	800	800	800	800
TESTING FEES	52,025	48,084	85,073	85,858	97,338	98,689
INSPECTION FEES	508,497	467,408	515,747	508,497	515,747	508,497
MISCELLANEOUS FEES	2,460	297	2,943	2,460	2,943	2,460
RECORDING FEES	18,245	12,280	18,245	18,245	18,245	18,245
TRANSFER FEES	6,200	4,440	6,200	6,200	6,200	6,200
RERECORDING FEES	380,265	30,000	380,265	380,265	380,265	380,265
PUBLICATION SALES	22,409	3,750	22,409	22,409	22,409	22,409
COUNTY PARTICIPATION FEES	0	12,000	0	0	0	0
REIMBURSEMENT	7,950	594	7,950	7,950	7,950	7,950
EXCESS PROPERTY SALES	328		0	0	0	0
MISCELLANEOUS REVENUE	11,933	1,103	11,933	11,933	11,933	11,933
ESTRAY SALES	5,373	5,503	5,373	5,373	5,373	5,373
TREASURER'S INTEREST	17,631	9,654	17,631	17,631	17,631	17,631
TRANSFER FROM PRISON INDUST	0	18,750	0	0	0	0
TRANSFER FROM BEEF PROGRAM	28,196	26,517	28,196	28,196	28,196	28,196
<b>TOTAL RESOURCES:</b>	<b>810,393</b>	<b>1,221,240</b>	<b>1,718,087</b>	<b>1,711,139</b>	<b>2,133,603</b>	<b>1,862,255</b>
<b>EXPENDITURES:</b>						
PERSONNEL	599,324	556,665	503,202	736,079	521,961	767,382
OUT-OF-STATE TRAVEL	1,060	1,663	5,824	5,824	6,028	6,028
IN-STATE TRAVEL	77,414	79,282	56,316	60,768	56,316	56,316
OPERATING EXPENSES	101,128	70,226	105,890	102,804	105,953	102,820
EQUIPMENT	346	0	346	274	346	274
E.I.A. TESTING EXPENSE	6,313	6,049	6,313	6,313	6,313	6,313
VIRGINIA RANGE CONTRIBUTIONS	5,332	18,882	5,332	4,728	5,332	4,728
INFORMATION TECHNOLOGY	7,503	4,898	30,385	25,606	7,503	2,761
TRAINING	539	1,005	539	1,035	539	1,035
UTILITIES	5,923	5,678	5,923	6,488	5,923	7,142
TRANSFER TO DEPT OF B&I	0	11,045	0	0	0	0
TRANSFER TO PLANT INDUSTRY	5,511	3,796	0	10,298	0	14,358
TRANSFER TO AG ADMIN			136,247	153,504	137,262	157,894
RESERVE	0	461,689	861,770	596,804	1,280,127	730,989
PURCHASING ASSESSMENT			0	216	0	226
ATTY GENERAL COST ALLOC	0	362	0	398	0	3,989
<b>TOTAL EXPENDITURES:</b>	<b>810,393</b>	<b>1,221,240</b>	<b>1,718,087</b>	<b>1,711,139</b>	<b>2,133,603</b>	<b>1,862,255</b>
PERCENT CHANGE:		-6.3%	5.7%	37.5%	-3%	1.5%
TOTAL POSITIONS:		13.55	6.88	6.88	6.88	6.88

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**AGRI, APIARY INSPECTION**  
**101-4549**

**PROGRAM DESCRIPTION:**

The Apiary Inspection account provides inspection of bee colonies, upon request by the beekeeper.

Statutory Authority: NRS 552

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1	Number of registered bee colonies inspected each year	159	125	125	125	125
2	Percentage of bee swarms collected and analyzed for Africanization each year	63%	68%	70%	70%	70%

**BASE**

This decision unit recommends continued funding for the Apiary Inspection Program. Adjustments were made to general operating.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	20,785	23,204	20,400	20,400	22,819	17,361
BALANCE FORWARD TO NEW YEAR	-23,204					
FEDERAL RECEIPTS	1,756		1,756		1,756	
APIARY ENTRY PERMITS	1,207	3,383	1,207		1,207	
BEE KEEPER REGISTRATION	5	841	5		5	
<b>TOTAL RESOURCES:</b>	<b>549</b>	<b>27,428</b>	<b>23,368</b>	<b>20,400</b>	<b>25,787</b>	<b>17,361</b>
<b>EXPENDITURES:</b>						
PERSONNEL		4,291				
APIARY PROGRAM	482	2,663	482	3,039	482	3,039
TRANSFER TO PLANT INDUSTRY	67	67	67		67	
RESERVE		20,400	22,819	17,361	25,238	14,322
ATTY GENERAL COST ALLOC		7				
<b>TOTAL EXPENDITURES:</b>	<b>549</b>	<b>27,428</b>	<b>23,368</b>	<b>20,400</b>	<b>25,787</b>	<b>17,361</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TOTAL RESOURCES:				0		0
EXPENDITURES:						
APIARY PROGRAM				-8		-8

AGRI, APIARY INSPECTION  
101-4549

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
ATTY GENERAL COST ALLOC				8		8
TOTAL EXPENDITURES:				0		0

**800 COST ALLOCATION**

This decision unit implements a cost allocation proposal for the Administration Budget (BA 4554) as requested by Budget Division and the 1999 Legislature.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-900	-900
TOTAL RESOURCES:			0	0	-900	-900
EXPENDITURES:						
TRANSFER TO AG ADMIN RESERVE			900	900	901	901
			-900	-900	-1,801	-1,801
TOTAL EXPENDITURES:			0	0	-900	-900

**ENHANCEMENT**

**902 TRANSFER TO B/A 4540**

This decision unit transfers Base and M100 to budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD			-8,302	-20,400	-5,054	-17,361
TOTAL RESOURCES:			-8,302	-20,400	-5,054	-17,361
EXPENDITURES:						
APIARY PROGRAM RESERVE			-3,248	-3,031	-3,252	-3,031
ATTY GENERAL COST ALLOC			-5,054	-17,361	-1,802	-14,322
				-8		-8
TOTAL EXPENDITURES:			-8,302	-20,400	-5,054	-17,361

**906 TRANSFER M800 TO B/A 4540**

This decision unit transfers M800 (cost allocation) decision unit to budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					900	900
TOTAL RESOURCES:			0	0	900	900

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>EXPENDITURES:</b>						
TRANSFER TO AG ADMIN RESERVE			-900	-900	-901	-901
			900	900	1,801	1,801
<b>TOTAL EXPENDITURES:</b>			0	0	900	900

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-2,968		-8,504	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	20,785	23,204	12,098	0	12,229	0
BALANCE FORWARD TO NEW YEAR	-23,204	0	0	0	0	0
FEDERAL RECEIPTS	1,756	0	0	0	0	0
APIARY ENTRY PERMITS	1,207	3,383	0	0	0	0
BEE KEEPER REGISTRATION	5	841	0	0	0	0
<b>TOTAL RESOURCES:</b>	549	27,428	12,098	0	12,229	0
<b>EXPENDITURES:</b>						
PERSONNEL	0	4,291	0	0	0	0
OPERATING EXPENSES			2,635	0	2,639	0
APIARY PROGRAM	482	2,663	-2,766	0	-2,770	0
TRANSFER TO PLANT INDUSTRY	67	67	0	0	0	0
TRANSFER TO AG ADMIN			0	0	0	0
RESERVE	0	20,400	12,229	0	12,360	0
ATTY GENERAL COST ALLOC	0	7	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	549	27,428	12,098	0	12,229	0
PERCENT CHANGE:		1180.1%	-123.9%	-100.0%	.0%	
TOTAL POSITIONS:						

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**AGRI, VETERINARY MEDICAL SERVICES**  
**101-4550**

**PROGRAM DESCRIPTION:**

The Veterinary Medical Services account is responsible for regulatory control and disease surveillance programs. The Division 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. The Division also administers a food safety program for livestock producers, to provide education and outreach on eliminating contamination during production.

Statutory Authority: NRS 561, 571 and 576

<b>PERFORMANCE INDICATORS</b>		<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
		<b><u>FY 00</u></b>	<b><u>FY 00</u></b>	<b><u>FY 01</u></b>	<b><u>FY 02</u></b>	<b><u>FY 03</u></b>
1	Entry permits issued	1,450	3,277	1,450	1,450	1,450
2	Tests for disease	23,500	17,626	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	420	30	30	30
6	Health documents processed	23,000	22,680	23,000	23,000	23,000
7	Reference laboratories	190	255	190	190	190
8	Percentage of all monitored animal health certificates in compliance with state regulations (22,680 certificates reviewed)	N/A	99	N/A	98	98
9	Percentage of health certificate violations investigated (FY 00 had 196 violations)	N/A	100	N/A	100	100
10	Percentage completion of emergency preparedness and response guide (emergency plan completed in FY 00)	N/A	100	N/A	50	100
11	Percentage of sheep bands enrolled in scarpie certification program (FY 00 5 flocks enrolled)	N/A	5	N/A	25	50
12	Percentage of quality control tests that are correct (FY 00 had 929 tests performed)	N/A	97	N/A	95	95
13	Percentage of disease outbreaks investigated immediately (FY 00 had 44 incidents)	N/A	100	N/A	100	100
14	Percentage of veterinarians reporting to the survey	N/A	75	N/A	50	60
15	Percentage of livestock producers requesting assistance that are aided	N/A	100	N/A	100	100
16	Percentage of state slaughter plants tested per federal regulations	N/A	100	N/A	100	100

**BASE**

The base budget recommends continued funding for eight FTE's positions and six intermittent livestock inspector positions, with related operating authority. Adjustments were made for overtime, holiday and terminal leaves, rent and removal of one-time expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	722,249	724,144	735,655	733,591	736,414	733,838
REVERSIONS	-16					
BUDGETARY TRANSFERS	25,000		25,000	25,000	25,000	25,000
RETURN GENERAL FUND ADVANCE				-25,000		-25,000
USDA FOOD SAFETY GRANT		15,000				
INSPECTION FEES	100	100	100	100	100	100
SWINE FEEDER FEE	25	50	25	25	25	25
BOOK AND PAMPHLET SALES	3,139	3,607	3,149	3,149	3,149	3,149
REIMBURSEMENT	10,593	19,900	10,615	10,615	10,615	10,615
MISCELLANEOUS REVENUE	9,000	9,000	9,000	9,000	9,000	9,000
TRANS FROM OTHR BUD SAME FUND		36,914				
<b>TOTAL RESOURCES:</b>	<b>770,090</b>	<b>808,715</b>	<b>783,544</b>	<b>756,480</b>	<b>784,303</b>	<b>756,727</b>
<b>EXPENDITURES:</b>						
PERSONNEL	592,525	588,539	605,979	600,205	606,738	601,352
OUT-OF-STATE TRAVEL	1,451	2,609	1,451	1,451	1,451	1,451
IN-STATE TRAVEL	8,434	6,628	8,434	8,434	8,434	8,434
OPERATING EXPENSES	97,305	89,207	97,305	96,005	97,305	96,005
EQUIPMENT	9,055		9,055		9,055	
DIAGNOSTIC LAB SERVICES	8,868	19,900	8,868	8,868	8,868	8,868
INFORMATION SERVICES	12,255	1,445	12,255	1,100	12,255	1,100
TRAINING	540	1,899	540	540	540	540
WILD HORSE FACILITY	6,211	9,000	6,211	16,113	6,211	15,213
FOOD SAFETY INITIATIVE		15,000				
WEST NILE VIRUS		36,914				
NV AGR EXPERIMENT STATION	23,792	25,000	23,792	13,431	23,792	13,431
UTILITIES	9,654	8,967	9,654	9,654	9,654	9,654
RESERVE		3,607				
PURCHASING ASSESSMENT				679		679
<b>TOTAL EXPENDITURES:</b>	<b>770,090</b>	<b>808,715</b>	<b>783,544</b>	<b>756,480</b>	<b>784,303</b>	<b>756,727</b>
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

AGRI, VETERINARY MEDICAL SERVICES

101-4550

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,274		3,334
TOTAL RESOURCES:				2,274		3,334
EXPENDITURES:						
OPERATING EXPENSES				283		258
INFORMATION SERVICES				1,427		1,470
UTILITIES				884		1,909
PURCHASING ASSESSMENT				-320		-303
TOTAL EXPENDITURES:				2,274		3,334

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,017		319
TOTAL RESOURCES:				-2,017		319
EXPENDITURES:						
PERSONNEL				-2,017		319
TOTAL EXPENDITURES:				-2,017		319

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				19,696		31,656
TOTAL RESOURCES:				19,696		31,656
EXPENDITURES:						
PERSONNEL				19,696		31,656
TOTAL EXPENDITURES:				19,696		31,656

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				11,821		12,265
TOTAL RESOURCES:				11,821		12,265
EXPENDITURES:						
PERSONNEL				11,821		12,265
TOTAL EXPENDITURES:				11,821		12,265

**800 COST ALLOCATION**

This decision unit implements a cost allocation proposal for the Administration Budget (BA 4554) as requested by Budget Division and the 1999 Legislature.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
REIMBURSEMENT			583	583	583	583
TOTAL RESOURCES:			583	583	583	583
EXPENDITURES:						
TRANSFER TO AG ADMIN			583	583	583	583
TOTAL EXPENDITURES:			583	583	583	583

**ENHANCEMENT**

**150 ECONOMIC DEVELOPMENT**

This decision unit provides continued funding for one position and related operating costs for the horse-gentling program. The Department is charged with the responsibility of managing wild horse populations on the Virginia Range. This program removes excess horses from the range, and turns a wild animal into a marketable horse.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			48,346	60,588	48,544	63,343
MISCELLANEOUS REVENUE			21,000	10,500	21,000	10,500
TOTAL RESOURCES:			69,346	71,088	69,544	73,843
EXPENDITURES:						
PERSONNEL			54,022	55,764	54,220	58,519
IN-STATE TRAVEL			312	312	312	312
OPERATING EXPENSES			15,012	15,012	15,012	15,012
TOTAL EXPENDITURES:			69,346	71,088	69,544	73,843
NEW POSITIONS:			1.00	1.00	1.00	1.00

AGRI, VETERINARY MEDICAL SERVICES  
101-4550

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			87,249		39,751	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	722,249	724,144	871,250	825,953	824,709	844,755
REVERSIONS	-16	0	0	0	0	0
BUDGETARY TRANSFERS	25,000	0	25,000	25,000	25,000	25,000
RETURN GENERAL FUND ADVANCE			0	-25,000	0	-25,000
USDA FOOD SAFETY GRANT	0	15,000	0	0	0	0
INSPECTION FEES	100	100	100	100	100	100
SWINE FEEDER FEE	25	50	25	25	25	25
BOOK AND PAMPHLET SALES	3,139	3,607	3,149	3,149	3,149	3,149
REIMBURSEMENT	10,593	19,900	11,198	11,198	11,198	11,198
MISCELLANEOUS REVENUE	9,000	9,000	30,000	19,500	30,000	19,500
TRANS FROM OTHR BUD SAME FUN	0	36,914	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>770,090</b>	<b>808,715</b>	<b>940,722</b>	<b>859,925</b>	<b>894,181</b>	<b>878,727</b>
<b>EXPENDITURES:</b>						
PERSONNEL	592,525	588,539	671,794	685,469	678,469	704,111
OUT-OF-STATE TRAVEL	1,451	2,609	4,257	1,451	4,247	1,451
IN-STATE TRAVEL	8,434	6,628	16,842	8,746	16,842	8,746
OPERATING EXPENSES	97,305	89,207	122,752	111,300	122,759	111,275
EQUIPMENT	9,055	0	50,144	0	464	0
DIAGNOSTIC LAB SERVICES	8,868	19,900	8,868	8,868	8,868	8,868
INFORMATION SERVICES	12,255	1,445	10,318	2,527	6,785	2,570
TRAINING	540	1,899	540	540	540	540
WILD HORSE FACILITY	6,211	9,000	20,922	16,113	20,922	15,213
FOOD SAFETY INITIATIVE	0	15,000	0	0	0	0
WEST NILE VIRUS	0	36,914	0	0	0	0
NV AGR EXPERIMENT STATION	23,792	25,000	23,369	13,431	23,369	13,431
UTILITIES	9,654	8,967	9,654	10,538	9,654	11,563
TRANSFER TO AG ADMIN			583	583	583	583
RESERVE	0	3,607	0	0	0	0
PURCHASING ASSESSMENT			679	359	679	376
<b>TOTAL EXPENDITURES:</b>	<b>770,090</b>	<b>808,715</b>	<b>940,722</b>	<b>859,925</b>	<b>894,181</b>	<b>878,727</b>
PERCENT CHANGE:		4.5%	22.2%	11.7%	-4.9%	2.2%
TOTAL POSITIONS:		8.00	9.51	9.00	9.51	9.00

AGRI, VETERINARY MEDICAL SERVICES  
101-4550

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

**AGRI, ALFALFA PROMOTION ACCOUNT**  
**101-4543**

**PROGRAM DESCRIPTION:**

The Alfalfa Seed and Promotion Fund supports research efforts in the production, harvesting, processing, and 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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1	Number of alfalfa research proposals reviewed by the State Board of Agriculture	7	5	7	7	7
2	Number of meetings of the Nevada Alfalfa Seed Advisory Board in compliance with the open meeting law	3	3	3	3	3

**BASE**

The base budget recommends continued funding for the Alfalfa Research and Promotion Program at the same level as FY 00.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	25,985	17,550	17,550	19,003	9,099	18,903
BALANCE FORWARD TO NEW YEAR	-17,550					
ALFALFA SEED PROMOTION	12,586	19,003	12,586	12,586	12,586	12,586
<b>TOTAL RESOURCES:</b>	<b>21,021</b>	<b>36,553</b>	<b>30,136</b>	<b>31,589</b>	<b>21,685</b>	<b>31,489</b>
<b>EXPENDITURES:</b>						
RESEARCH AND PROMOTION	20,905	17,418	20,905	12,686	20,905	12,686
TRANSFER TO PLANT INDUSTRY	116	116	116		116	
RESERVE		19,003	9,099	18,903	648	18,803
ATTY GENERAL COST ALLOC		16	16		16	
<b>TOTAL EXPENDITURES:</b>	<b>21,021</b>	<b>36,553</b>	<b>30,136</b>	<b>31,589</b>	<b>21,685</b>	<b>31,489</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
RESEARCH AND PROMOTION				-18		-18
ATTY GENERAL COST ALLOC				18		18
TOTAL EXPENDITURES:				0		0

**800 COST ALLOCATION**

This decision unit implements a cost allocation proposal for the Administration Budget (BA 4554) as requested by Budget Division and the 1999 Legislature.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,299	
TOTAL RESOURCES:			0		-1,299	
EXPENDITURES:						
RESEARCH AND PROMOTION				-1,299		-950
TRANSFER TO AG ADMIN			1,299	1,299	950	950
RESERVE			-1,299		-2,249	
TOTAL EXPENDITURES:			0	0	-1,299	0

**ENHANCEMENT**

**911 TRANSFER TO B/A 4540**

This decision unit transfers Base and M100 to budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD			-18,326	-19,003	-17,956	-18,903
ALFALFA SEED PROMOTION			-12,586	-12,586	-12,586	-12,586
TOTAL RESOURCES:			-30,912	-31,589	-30,542	-31,489
EXPENDITURES:						
RESEARCH AND PROMOTION			-12,956	-12,668	-12,956	-12,668
RESERVE			-17,956	-18,903	-17,586	-18,803
ATTY GENERAL COST ALLOC				-18		-18
TOTAL EXPENDITURES:			-30,912	-31,589	-30,542	-31,489

AGRI, ALFALFA PROMOTION ACCOUNT  
101-4543

**912 TRANSFER M800 TO B/A 4540**

This decision unit transfers M800 (cost allocation) decision unit to budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD					1,299	
<b>TOTAL RESOURCES:</b>			0		1,299	
<b>EXPENDITURES:</b>						
RESEARCH AND PROMOTION				1,299		950
TRANSFER TO AG ADMIN			-1,299	-1,299	-950	-950
RESERVE			1,299		2,249	
<b>TOTAL EXPENDITURES:</b>			0	0	1,299	0

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			0		8,434	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	25,985	17,550	-776	0	-423	0
BALANCE FORWARD TO NEW YEAR	-17,550	0	0	0	0	0
ALFALFA SEED PROMOTION	12,586	19,003	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>21,021</b>	<b>36,553</b>	<b>-776</b>	<b>0</b>	<b>-423</b>	<b>0</b>
<b>EXPENDITURES:</b>						
RESEARCH AND PROMOTION	20,905	17,418	-369	0	-369	0
TRANSFER TO PLANT INDUSTRY	116	116	0	0	0	0
TRANSFER TO AG ADMIN			0	0	0	0
RESERVE	0	19,003	-423	0	-70	0
ATTY GENERAL COST ALLOC	0	16	16	0	16	0
<b>TOTAL EXPENDITURES:</b>	<b>21,021</b>	<b>36,553</b>	<b>-776</b>	<b>0</b>	<b>-423</b>	<b>0</b>
PERCENT CHANGE:		-16.5%	-101.7%	-100.0%	.0%	
TOTAL POSITIONS:						

AGRI, ALFALFA PROMOTION ACCOUNT  
101-4543

AGRI - 76

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

**AGRI, 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. Landowners reimburse the revolving fund for incurred costs.

Statutory Authority: NRS 555.130 - 555.201 and 561.375

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1	Number of pest abatement orders issued	1	N/A	1	1	1
2	Number of vertebrate pest bait registrations maintained each year	1	1	1	1	1
3	Gallons of bait made, and made available for sale to restricted use applicators.	512	405	405	405	405

**BASE**

The base budget recommends continued funding for the Insect Abatement Program. Adjustments were made to out-of-state travel and removal of one-time expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	42,313	39,239	45,470	41,577	42,395	39,444
BALANCE FORWARD TO NEW YEAR	-39,238					
REIMBURSEMENT	7,605	12,588	7,605	7,605	7,605	7,605
<b>TOTAL RESOURCES:</b>	<b>10,680</b>	<b>51,827</b>	<b>53,075</b>	<b>49,182</b>	<b>50,000</b>	<b>47,049</b>
<b>EXPENDITURES:</b>						
VERTEBRATE PEST CONTROL	10,603	10,147	10,603	9,738	10,603	8,329
TRANSFER TO PLANT INDUSTRY RESERVE	77	77	77		77	
ATTY GENERAL COST ALLOC		41,577	42,395	39,444	39,320	38,720
		26				
<b>TOTAL EXPENDITURES:</b>	<b>10,680</b>	<b>51,827</b>	<b>53,075</b>	<b>49,182</b>	<b>50,000</b>	<b>47,049</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-64
<b>TOTAL RESOURCES:</b>				0		-64

AGRI, NOXIOUS WEED & INSECT CONTROL  
101-4552

AGRI - 78

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
RESERVE				-64		-130
PURCHASING ASSESSMENT				35		37
ATTY GENERAL COST ALLOC				29		29
TOTAL EXPENDITURES:				0		-64

**800 COST ALLOCATION**

This decision unit implements a cost allocation proposal for the Administration Budget (BA 4554) as requested by Budget Division and the 1999 Legislature.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,974	-1,974
TOTAL RESOURCES:			0	0	-1,974	-1,974
EXPENDITURES:						
TRANSFER TO AG ADMIN			1,974	1,974	1,976	1,976
RESERVE			-1,974	-1,974	-3,950	-3,950
TOTAL EXPENDITURES:			0	0	-1,974	-1,974

**ENHANCEMENT**

**904 TRANSFER TO B/A 4540**

This decision unit transfers Base and M100 decision unit to budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD			-57,357	-41,577	-59,639	-39,380
REIMBURSEMENT			-10,975	-7,605	-10,975	-7,605
TOTAL RESOURCES:			-68,332	-49,182	-70,614	-46,985
EXPENDITURES:						
VERTEBRATE PEST CONTROL			-8,693	-9,738	-7,283	-8,329
RESERVE			-59,639	-39,380	-63,331	-38,590
PURCHASING ASSESSMENT				-35		-37
ATTY GENERAL COST ALLOC				-29		-29
TOTAL EXPENDITURES:			-68,332	-49,182	-70,614	-46,985

AGRI, NOXIOUS WEED & INSECT CONTROL  
101-4552

**905 TRANSFER M800 TO B/A 4540**

This decision unit transfers out M800 (cost allocation) to Budget 4540.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					1,974	1,974
TOTAL RESOURCES:			0	0	1,974	1,974
EXPENDITURES:						
TRANSFER TO AG ADMIN RESERVE			-1,974 1,974	-1,974 1,974	-1,976 3,950	-1,976 3,950
TOTAL EXPENDITURES:			0	0	1,974	1,974

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			0		77	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	42,313	39,239	-11,887	0	-17,167	0
BALANCE FORWARD TO NEW YEAR	-39,238	0	0	0	0	0
REIMBURSEMENT	7,605	12,588	-3,370	0	-3,370	0
TOTAL RESOURCES:	10,680	51,827	-15,257	0	-20,537	0
EXPENDITURES:						
VERTEBRATE PEST CONTROL	10,603	10,147	1,910	0	1,911	0
TRANSFER TO PLANT INDUSTRY	77	77	0	0	0	0
TRANSFER TO AG ADMIN			0	0	0	0
RESERVE	0	41,577	-17,167	0	-22,448	0
PURCHASING ASSESSMENT			0	0	0	0
ATTY GENERAL COST ALLOC	0	26	0	0	0	0
TOTAL EXPENDITURES:	10,680	51,827	-15,257	0	-20,537	0
PERCENT CHANGE:		-4.0%	-82.1%	-100.0%	.1%	
TOTAL POSITIONS:						

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

## AGRI, PREDATORY ANIMAL & RODENT CONTROL

### 101-4600

**PROGRAM DESCRIPTION:**

The Division of Resource Protection (also known as 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. The Division of Resource Protection was added to the Department of Agriculture during the 1999 Legislature.

Statutory Authority: NRS 567.010 - 567.090

		<u>Projected</u> <u>FY 00</u>	<u>Actual</u> <u>FY 00</u>	<u>Projected</u> <u>FY 01</u>	<u>Projected</u> <u>FY 02</u>	<u>Projected</u> <u>FY 03</u>
	<b>PERFORMANCE INDICATORS</b>					
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 12 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 one time allotment for traps. Additionally, one FTE was converted to contract status, which involved adjustments to out-of-state and in-state travel, dues and registrations, telephones and vehicle operations.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	612,772	624,341	658,751	615,945	667,970	617,412
REVERSIONS	-5,795					
BALANCE FORWARD	21,396	10,715				
BALANCE FORWARD TO NEW YEAR	-9,562					
SHEEP INSPECTION TAX	1,634		1,634		1,634	
COUNTY PARTICIPATION FEES	21,212	24,008	21,212	18,517	21,212	19,261
TRANSFER FROM WOOLGROWERS				22,807		23,543

AGRI, PREDATORY ANIMAL & RODENT CONTROL

101-4600

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANS FROM WILDLIFE DEPT	104,627	140,000	104,627	140,000	104,627	140,000
TRANSFER FROM ELKO COUNTY		11,244				
TOTAL RESOURCES:	746,284	810,308	786,224	797,269	795,443	800,216
EXPENDITURES:						
PERSONNEL	478,459	484,124	518,399	452,586	527,618	455,708
OUT-OF-STATE TRAVEL	486	576	486		486	
IN-STATE TRAVEL	47,627	54,096	47,627	41,580	47,627	41,580
OPERATING EXPENSES	144,590	133,109	144,590	133,741	144,590	133,396
EQUIPMENT	6,986		6,986		6,986	
TRANSFER TO ELKO COUNTY	185	1,152	185		185	
NDOW PREDATORY REDUCTION	64,627	100,000	64,627	100,000	64,627	100,000
INFORMATION TECHNOLOGY	3,324	1,178	3,324	233	3,324	233
FEDERAL CONTRACT - ELY SUPERVI		34,175		68,092		68,262
B&I COST ALLOCATION		1,553				
RESERVE		345				
PURCHASING ASSESSMENT				1,037		1,037
TOTAL EXPENDITURES:	746,284	810,308	786,224	797,269	795,443	800,216
EXISTING POSITIONS:		13.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,384		2,637
TOTAL RESOURCES:				2,384		2,637
EXPENDITURES:						
OPERATING EXPENSES				-231		-26
INFORMATION TECHNOLOGY				2,615		2,663
TOTAL EXPENDITURES:				2,384		2,637

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides a .5 FTE Management Assistant II to provide clerical coverage for state positions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COUNTY PARTICIPATION FEES			1,680		1,775	
TRANS FROM WILDLIFE DEPT			12,785		12,785	
BASE BALANCING REVENUE			-701		3,430	
TOTAL RESOURCES:			13,764	0	17,990	0

AGRI, NOXIOUS WEED & INSECT CONTROL  
101-4552

AGRI - 82

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL			11,953	12,243	17,859	18,110
OPERATING EXPENSES			131	876	131	876
NDOW PREDATORY REDUCTION				-15,552		-18,986
INFORMATION TECHNOLOGY			1,680	2,433		
TOTAL EXPENDITURES:			13,764	0	17,990	0
NEW POSITIONS:			.50	.50	.50	.50

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,361		518
TOTAL RESOURCES:				-2,361		518
EXPENDITURES:						
PERSONNEL				-2,361		518
TOTAL EXPENDITURES:				-2,361		518

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				14,023		15,015
COUNTY PARTICIPATION FEES				1,450		1,510
TOTAL RESOURCES:				15,473		16,525
EXPENDITURES:						
PERSONNEL				15,473		16,525
TOTAL EXPENDITURES:				15,473		16,525

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			12,723		12,723	

AGRI, PREDATORY ANIMAL & RODENT CONTROL  
101-4600

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	612,772	624,341	615,798	629,991	625,017	635,582
REVERSIONS	-5,795	0	0	0	0	0
BALANCE FORWARD	21,396	10,715	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,562	0	0	0	0	0
SHEEP INSPECTION TAX	1,634	0	1,634	0	1,634	0
COUNTY PARTICIPATION FEES	21,212	24,008	25,195	19,967	25,290	20,771
TRANSFER FROM WOOLGROWERS			18,000	22,807	18,000	23,543
TRANS FROM WILDLIFE DEPT	104,627	140,000	152,785	140,000	152,785	140,000
TRANSFER FROM ELKO COUNTY	0	11,244	0	0	0	0
BASE BALANCING REVENUE			-701	0	3,430	0
<b>TOTAL RESOURCES:</b>	<b>746,284</b>	<b>810,308</b>	<b>812,711</b>	<b>812,765</b>	<b>826,156</b>	<b>819,896</b>
<b>EXPENDITURES:</b>						
PERSONNEL	478,459	484,124	476,223	477,941	491,459	490,861
OUT-OF-STATE TRAVEL	486	576	0	0	0	0
IN-STATE TRAVEL	47,627	54,096	41,577	41,580	41,577	41,580
OPERATING EXPENSES	144,590	133,109	155,438	134,386	155,438	134,246
EQUIPMENT	6,986	0	0	0	0	0
TRANSFER TO ELKO COUNTY	185	1,152	185	0	185	0
NDOW PREDATORY REDUCTION	64,627	100,000	100,000	84,448	100,000	81,014
INFORMATION TECHNOLOGY	3,324	1,178	1,855	5,281	175	2,896
TRAINING			225	0	225	0
FEDERAL CONTRACT - ELY SUPER	0	34,175	54,129	68,092	54,018	68,262
B&I COST ALLOCATION	0	1,553	0	0	0	0
RESERVE	0	345	-17,958	0	-17,958	0
PURCHASING ASSESSMENT			1,037	1,037	1,037	1,037
<b>TOTAL EXPENDITURES:</b>	<b>746,284</b>	<b>810,308</b>	<b>812,711</b>	<b>812,765</b>	<b>826,156</b>	<b>819,896</b>
PERCENT CHANGE:		8.5%	11.3%	8.9%	1.6%	.9%
TOTAL POSITIONS:		13.00	12.50	12.50	12.50	12.50

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**AGRI, NEVADA JUNIOR LIVESTOCK SHOW BOARD**  
101-4980

**PROGRAM DESCRIPTION:**

The Nevada Junior Livestock Show Board (NJLSB) 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.

The NJLSB conducts or supports the following events for Nevada 4-H and FFA youth:

1. Nevada Junior Livestock Show, Sale and Carcass contest  
Sub contests at the show: Rate of Gain, Achievement in Record Keeping, Youth Advisory Council, Beef Fitting and Sheep Fitting
2. State 4-H Horse Show
3. State 4-H and FFA Judging Contest and Quiz Bowl competitions
4. Nevada 4-H Exposition
5. Educational Awards and Materials to 4-H and FFA
6. Carcass Evaluation Workshop

Statutory Authority: NRS 563.010 - 563.140

	<b>PERFORMANCE INDICATORS</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
		<u>FY 00</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
1	Livestock Show Sale, Carcass Contest	300	325	300	300	300
2	Achievement in Record Keeping	15	12	15	15	15
3	Beef Fitting	12	0	12	12	12
4	Sheep Fitting	12	18	12	12	12
5	State 4-H Horse Show	100	100	100	100	100
6	State 4-H Livestock Judging	100	75	100	100	100
7	Nevada 4-H Expo Large Animal Show	50	40	50	50	50
8	Educational Workshop	100	400	100	200	200

**BASE**

The base budget recommends continuation of the program with no adjustments

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	40,326	37,341	38,434	36,803	38,434	36,671
REVERSIONS	-1,642					
BALANCE FORWARD TO NEW YEAR	-250					
<b>TOTAL RESOURCES:</b>	<b>38,434</b>	<b>37,341</b>	<b>38,434</b>	<b>36,803</b>	<b>38,434</b>	<b>36,671</b>

AGRI, NEVADA JUNIOR LIVESTOCK SHOW BOARD  
101-4980

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL	2,729	3,323	2,729	3,400	2,729	3,268
EQUIPMENT	3,050		3,050		3,050	
SHOW BOARD EXPENSES	32,655	34,018	32,655	33,403	32,655	33,403
TOTAL EXPENDITURES:	38,434	37,341	38,434	36,803	38,434	36,671

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,020		2,874
TOTAL RESOURCES:				1,020		2,874
EXPENDITURES:						
INFORMATION TECHNOLOGY				1,020		2,874
TOTAL EXPENDITURES:				1,020		2,874

**305 UNCLASSIFIED 9%, 4% ADJ**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				183		190
TOTAL RESOURCES:				183		190
EXPENDITURES:						
PERSONNEL				183		190
TOTAL EXPENDITURES:				183		190

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-1,708		-1,708	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	40,326	37,341	36,726	38,006	36,726	39,735
REVERSIONS	-1,642	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-250	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>38,434</b>	<b>37,341</b>	<b>36,726</b>	<b>38,006</b>	<b>36,726</b>	<b>39,735</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,729	3,323	3,323	3,583	3,323	3,458
EQUIPMENT	3,050	0	0	0	0	0
SHOW BOARD EXPENSES	32,655	34,018	33,403	33,403	33,403	33,403
INFORMATION TECHNOLOGY			0	1,020	0	2,874
<b>TOTAL EXPENDITURES:</b>	<b>38,434</b>	<b>37,341</b>	<b>36,726</b>	<b>38,006</b>	<b>36,726</b>	<b>39,735</b>
PERCENT CHANGE:		-2.8%	-4.4%	-1.1%	.0%	4.5%
TOTAL POSITIONS:						

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**AGRI, 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 base provides funds for participants to attend and compete in the National High School Rodeo Finals. Funds help national qualifiers from Nevada to defray costs of lodging, fuel, food for themselves and their animals, and stalls at the finals. In FY2001, the finals will be held in Springfield, Illinois; in FY2002 & 2003, the finals will be held in Farmington, New Mexico.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL RESOURCES:</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>EXPENDITURES:</b>						
SPECIAL REPORTS	20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL EXPENDITURES:</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL				1,020		2,874
<b>TOTAL RESOURCES:</b>				<b>1,020</b>		<b>2,874</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY				1,020		2,874
<b>TOTAL EXPENDITURES:</b>				<b>1,020</b>		<b>2,874</b>

**ENHANCEMENT**

**901 TRANSFER TO ADMIN BUDGET 4554**

This decision unit transfers the High School Rodeo Association into the Agriculture Administration budget (BA 4554) as a separate category.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL			-20,000	-21,020	-20,000	-22,874
TOTAL RESOURCES:			-20,000	-21,020	-20,000	-22,874
<b>EXPENDITURES:</b>						
SPECIAL REPORTS			-20,000	-20,000	-20,000	-20,000
INFORMATION TECHNOLOGY				-1,020		-2,874
TOTAL EXPENDITURES:			-20,000	-21,020	-20,000	-22,874

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	20,000	20,000	0	0	0	0
TOTAL RESOURCES:	20,000	20,000	0	0	0	0
<b>EXPENDITURES:</b>						
SPECIAL REPORTS	20,000	20,000	0	0	0	0
INFORMATION TECHNOLOGY			0	0	0	0
TOTAL EXPENDITURES:	20,000	20,000	0	0	0	0
PERCENT CHANGE:		.0%	-100.0%	-100.0%		
TOTAL POSITIONS:						

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

# Minerals

## 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 is 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

<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1. Percent of staff hours spent collecting, compiling, and publishing information on the Nevada mineral industry	25%	25%	25%	25%	25%
2. Number of public awareness and education presentations given	100	141	100	discontinue	discontinue
3. Number of public awareness and education presentations given per staff	New	14.1	N/A	12	12
4. Number of drilling permit applications processed	40	3	40	discontinue	discontinue
5. Number of drilling field inspections conducted	30	45	30	discontinue	discontinue
6. Percentage of drilling permits processed in 3 working days	New	100%	N/A	90%	90%
7. Percentage of permitted operations inspected	New	100%	N/A	90%	90%
8. Number of hazardous mine openings identified and ranked	300	268	300	discontinue	discontinue
9. Number of hazardous mine openings secured	400	359	400	discontinue	discontinue
10. Percentage of hazardous mine openings secured	New	71.7%	N/A	70%	70%

### BASE

The Base budget recommends funding for 9 full-time employees and ongoing operations. The Minerals Program Assistant position has been eliminated from base. All one time costs have been eliminated.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	68,269	263,977	230,450	230,450	208,688	273,442
BALANCE FORWARD TO NEW YEAR	-263,977					
FEDERAL FUNDS FROM PREV YEAR	30,000					
FED BLM GRANT	40,000	60,000	40,000	60,000	40,000	60,000
FEDERAL GRANT	70,000					
OIL & GAS PERMITS & FEES	63,461	72,000	63,461	63,461	63,461	63,461
APPLICATION FEES	800	950	800	800	800	800
MINING CLAIM FEES	419,439	392,270	419,439	419,439	419,439	419,439
GEOTHERMAL FEES	52,575	43,615	52,575	52,575	52,575	52,575
DANGEROUS MINES FEES	135,754	156,908	135,754	135,754	135,754	135,754

MINERALS  
101-4219

MINERALS - 2

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
A.M.L. SECURITY FEE	97,140	45,000	50,000	50,000	50,000	50,000
PRINTING SALES	112	501	112	112	112	112
PUBLICATION SALES	3,920	3,133	3,920	3,920	3,920	3,920
ROYALTY INCOME	1,243	927	1,243	1,243	1,243	1,243
TREASURER'S INTEREST	17,142	12,000	17,142	17,142	17,142	17,142
INTRA-AGENCY ADMIN COS	15,000	15,000	15,000	15,000	15,000	15,000
TRANS FROM OTHR BUD SAME FUND	12,894	0	12,894	0	12,894	0
<b>TOTAL RESOURCES:</b>	<b>763,772</b>	<b>1,066,281</b>	<b>1,042,790</b>	<b>1,049,896</b>	<b>1,021,028</b>	<b>1,092,888</b>
<b>EXPENDITURES:</b>						
PERSONNEL	548,322	615,415	618,652	580,117	621,073	582,991
OUT-OF-STATE TRAVEL	7,142	4,000	7,142	7,142	7,142	7,142
IN-STATE TRAVEL	17,585	13,810	17,585	17,585	17,585	17,585
OPERATING EXPENSES	60,118	60,675	60,118	55,728	60,118	55,390
EQUIPMENT	1,140	1,000	1,140		1,140	
BOARD TRAVEL	2,556	3,360	2,556	2,556	2,556	2,556
SPECIAL PROJECTS	7,706	5,048	7,706	6,342	7,706	6,342
LAS VEGAS OFFICE	14,299	17,531	14,299	14,299	14,299	14,299
ABANDONED MINE SUPPORT	45,545	46,498	45,545	43,373	45,545	43,373
BOND POOL	419	1,512	419	419	419	419
ROYALTY EXPENSE		927				
INFORMATION SERVICES	3,207	8,888	3,207	1,918	3,207	1,918
TRAINING	524	2,000	524	524	524	524
TRANS TO DEPT OF B&I		11,179				
RESERVE		230,450	208,688	273,442	184,505	313,898
PURCHASING ASSESSMENT				2,463		2,463
STATE COST ALLOCATION	37,046	37,046	37,046	37,046	37,046	37,046
AG COST ALLOCATION	18,163	6,942	18,163	6,942	18,163	6,942
<b>TOTAL EXPENDITURES:</b>	<b>763,772</b>	<b>1,066,281</b>	<b>1,042,790</b>	<b>1,049,896</b>	<b>1,021,028</b>	<b>1,092,888</b>
EXISTING POSITIONS:		10.00	10.00	9.00	10.00	9.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENT**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						-5,152
<b>TOTAL RESOURCES:</b>				0		-5,152
<b>EXPENDITURES:</b>						
OPERATING EXPENSES				328		284
LAS VEGAS OFFICE				1,879		1,712

MINERALS

101-4219

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION SERVICES				4,349		4,376
RESERVE				-5,152		-10,136
PURCHASING ASSESSMENT				-2,098		-2,082
AG COST ALLOCATION				694		694
TOTAL EXPENDITURES:				0		-5,152

**300 FRINGE BENEFIT CHANGES**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						2,326
TOTAL RESOURCES:				0		2,326
EXPENDITURES:						
PERSONNEL				-2,326		389
RESERVE				2,326		1,937
TOTAL EXPENDITURES:				0		2,326

**301 ADDS STEP 9 AND 4% COLA**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-15,749
TOTAL RESOURCES:				0		-15,749
EXPENDITURES:						
PERSONNEL				15,749		23,884
RESERVE				-15,749		-39,633
TOTAL EXPENDITURES:				0		-15,749

**305 UNCLASSIFIED 9%, 4% ADJ.**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-28,772
TOTAL RESOURCES:				0		-28,772
EXPENDITURES:						
PERSONNEL				28,772		42,456
RESERVE				-28,772		-71,228
TOTAL EXPENDITURES:				0		-28,772

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends authority for increased rent, wiring costs and moving costs due to the required move out of the Bradley building in Las Vegas.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-33,110	-10,264
TOTAL RESOURCES:			0	0	-33,110	-10,264
EXPENDITURES:						
EQUIPMENT			17,500			
LAS VEGAS OFFICE			15,610	10,264	13,249	11,632
RESERVE			-33,110	-10,264	-46,359	-21,896
TOTAL EXPENDITURES:			0	0	-33,110	-10,264

**350 SERVICE AT LEVEL CLOSEST TO PEO**

This decision unit recommends authority for two summer interns, per-diem, materials and supplies to secure abandoned mines.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-57,839	-46,405
TOTAL RESOURCES:			0	0	-57,839	-46,405
EXPENDITURES:						
PERSONNEL			12,356	12,356	12,356	12,356
ABANDONED MINE SUPPORT			45,483	34,049	17,644	6,210
RESERVE			-57,839	-46,405	-87,839	-64,971
TOTAL EXPENDITURES:			0	0	-57,839	-46,405

**720 NEW EQUIPMENT**

This decision unit recommends authority to purchase computer equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,200	-1,200
TOTAL RESOURCES:			0	0	-1,200	-1,200
EXPENDITURES:						
INFORMATION SERVICES			1,200	1,200		
RESERVE			-1,200	-1,200	-1,200	-1,200
TOTAL EXPENDITURES:			0	0	-1,200	-1,200

MINERALS

101-4219

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			0		-3,882	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	68,269	263,977	230,450	230,450	112,657	168,226
BALANCE FORWARD TO NEW YEAR	-263,977	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	30,000	0	0	0	0	0
FED BLM GRANT	40,000	60,000	40,000	60,000	40,000	60,000
FEDERAL GRANT	70,000	0	0	0	0	0
OIL & GAS PERMITS & FEES	63,461	72,000	63,461	63,461	63,461	63,461
APPLICATION FEES	800	950	800	800	800	800
MINING CLAIM FEES	419,439	392,270	419,439	419,439	419,439	419,439
GEO THERMAL FEES	52,575	43,615	52,575	52,575	52,575	52,575
DANGEROUS MINES FEES	135,754	156,908	135,754	135,754	135,754	135,754
A.M.L. SECURITY FEE	97,140	45,000	50,000	50,000	50,000	50,000
PRINTING SALES	112	501	112	112	112	112
PUBLICATION SALES	3,920	3,133	3,920	3,920	3,920	3,920
ROYALTY INCOME	1,243	927	1,243	1,243	1,243	1,243
TREASURER'S INTEREST	17,142	12,000	17,142	17,142	17,142	17,142
INTRA-AGENCY ADMIN COS	15,000	15,000	15,000	15,000	15,000	15,000
TRANS FROM OTHR BUD SAME FUN	12,894	0	12,894	0	12,894	0
TOTAL RESOURCES:	763,772	1,066,281	1,042,790	1,049,896	924,997	987,672
EXPENDITURES:						
PERSONNEL	548,322	615,415	631,508	634,668	634,179	662,076
OUT-OF-STATE TRAVEL	7,142	4,000	7,142	7,142	7,142	7,142
IN-STATE TRAVEL	17,585	13,810	17,585	17,585	17,585	17,585
OPERATING EXPENSES	60,118	60,675	58,332	56,056	58,340	55,674
EQUIPMENT	1,140	1,000	17,500	0	0	0
BOARD TRAVEL	2,556	3,360	2,556	2,556	2,556	2,556
SPECIAL PROJECTS	7,706	5,048	6,342	6,342	6,342	6,342
LAS VEGAS OFFICE	14,299	17,531	29,909	26,442	27,548	27,643
ABANDONED MINE SUPPORT	45,545	46,498	90,530	77,422	62,691	49,583
BOND POOL	419	1,512	419	419	419	419
ROYALTY EXPENSE	0	927	0	0	0	0
INFORMATION SERVICES	3,207	8,888	23,798	7,467	19,789	6,294
TRAINING	524	2,000	524	524	524	524
TRANS TO DEPT OF B&I	0	11,179	0	0	0	0
RESERVE	0	230,450	112,657	168,226	43,894	106,771

MINERALS  
101-4219

MINERALS - 6

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PURCHASING ASSESSMENT			0	365	0	381
STATE COST ALLOCATION	37,046	37,046	37,046	37,046	37,046	37,046
AG COST ALLOCATION	18,163	6,942	6,942	7,636	6,942	7,636
TOTAL EXPENDITURES:	763,772	1,066,281	1,042,790	1,049,896	924,997	987,672
PERCENT CHANGE:		9.4%	21.8%	15.4%	-5.3%	-1.1%
TOTAL POSITIONS:		10.00	10.00	9.00	10.00	9.00

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**MINERALS-BOND RECLAMATION**  
**101-4220**

**PROGRAM DESCRIPTION:**

The bond pool is essentially 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.

S

Statutory Authority: 519A.250

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 00</b>	<b>Actual FY 00</b>	<b>Projected FY 01</b>	<b>Projected FY 02</b>	<b>Projected FY 03</b>
1.	Number of new participants evaluated for participation in the bond pool	0	0	0	0	0
2.	Percent of participants receiving field visits	0	0	0	0	0

**BASE**

The recommended base provides for continuation of the program.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	715,289	817,351	941,403	941,403	1,043,466	998,080
BALANCE FORWARD TO NEW YEAR	-817,351					
SALE OF EQUIPMENT	19,188		19,188		19,188	
NET PREMIUM INCOME	28,538	42,614	28,539	28,539	28,539	28,539
TREASURER'S INTEREST	43,138	55,000	43,138	43,138	43,138	43,138
DIV OF MINERALS BOND	39,092	41,438	39,092		39,092	
<b>TOTAL RESOURCES:</b>	<b>27,894</b>	<b>956,403</b>	<b>1,071,360</b>	<b>1,013,080</b>	<b>1,173,423</b>	<b>1,069,757</b>
<b>EXPENDITURES:</b>						
TRANS TO MINERALS 4219	27,894	15,000	27,894	15,000	27,894	15,000
REFUND CONTINGENCY		135,772	138,474	138,474	138,474	138,474
FORFEITURE CONTINGENCY		805,631	904,992	859,606	1,007,055	916,283
<b>TOTAL EXPENDITURES:</b>	<b>27,894</b>	<b>956,403</b>	<b>1,071,360</b>	<b>1,013,080</b>	<b>1,173,423</b>	<b>1,069,757</b>

**MAINTENANCE**

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends authority for an increase in bond pool due to new participants.

MINERALS-BOND RECLAMATION  
101-4220

MINERALS - 8

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD					252,362	252,362
NET PREMIUM INCOME			100,000	100,000	150,000	150,000
TREASURER'S INTEREST			27,720	27,720	47,383	47,383
DIV OF MINERALS BOND			150,000	150,000	150,000	150,000
<b>TOTAL RESOURCES:</b>			<b>277,720</b>	<b>277,720</b>	<b>599,745</b>	<b>599,745</b>
<b>EXPENDITURES:</b>						
TRANS TO MINERALS 4219			25,358	25,358	50,716	50,716
REFUND CONTINGENCY			150,000	150,000	150,000	150,000
FORFEITURE CONTINGENCY			102,362	102,362	399,029	399,029
<b>TOTAL EXPENDITURES:</b>			<b>277,720</b>	<b>277,720</b>	<b>599,745</b>	<b>599,745</b>

**999 UNFUNDED DECISION UNITS**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-39,092		-78,184	

**SUMMARY**

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	715,289	817,351	941,403	941,403	1,256,736	1,250,442
BALANCE FORWARD TO NEW YEAR	-817,351	0	0	0	0	0
SALE OF EQUIPMENT	19,188		19,188	0	19,188	0
NET PREMIUM INCOME	28,538	42,614	128,539	128,539	178,539	178,539
TREASURER'S INTEREST	43,138	55,000	70,858	70,858	90,521	90,521
DIV OF MINERALS BOND	39,092	41,438	150,000	150,000	150,000	150,000
<b>TOTAL RESOURCES:</b>	<b>27,894</b>	<b>956,403</b>	<b>1,309,988</b>	<b>1,290,800</b>	<b>1,694,984</b>	<b>1,669,502</b>
<b>EXPENDITURES:</b>						
TRANS TO MINERALS 4219	27,894	15,000	53,252	40,358	78,610	65,716
REFUND CONTINGENCY	0	135,772	288,474	288,474	288,474	288,474
FORFEITURE CONTINGENCY	0	805,631	968,262	961,968	1,327,900	1,315,312
<b>TOTAL EXPENDITURES:</b>	<b>27,894</b>	<b>956,403</b>	<b>1,309,988</b>	<b>1,290,800</b>	<b>1,694,984</b>	<b>1,669,502</b>
PERCENT CHANGE:		3328.7%	4596.3%	4527.5%	29.4%	29.3%
TOTAL POSITIONS:		10	10	9	10	9

MINERALS-BOND RECLAMATION  
101-4220

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