State of Nevada

EXECUTIVE BUDGET

Volume II

Governor Kenny C. Guinn

2001 - 2003
Biennium

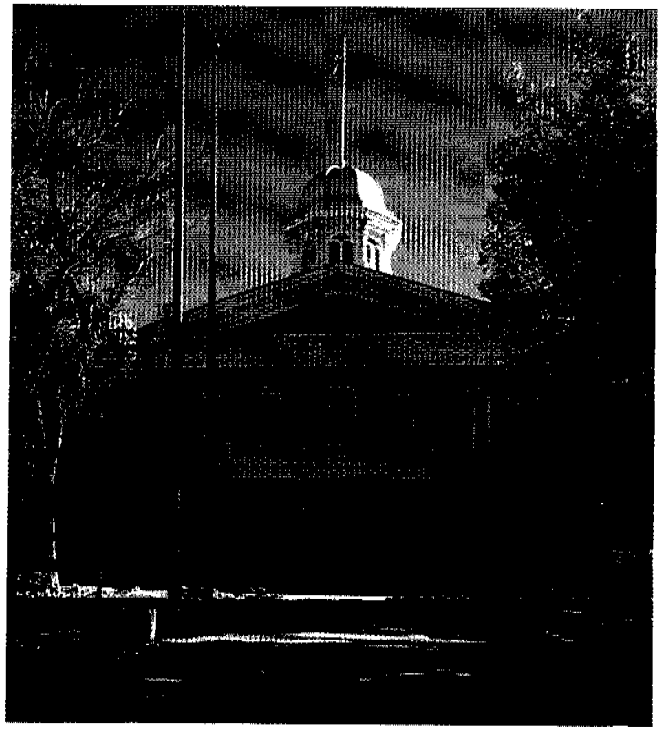

Photo By Val D. Dutter, Department of Administration, Purchasing Division

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COMMERCE AND INDUSTRY

Gaming

GAMING CONTROL BOARD
101-4061

PROGRAM DESCRIPTION:

The Gaming Control Board is responsible for regulating Nevada's gaming industry. Its purpose is to protect the stability of the gaming industry through investigations, licensure and enforcement of laws and regulations; to ensure the collection of gaming taxes and fees, which are an essential source of state revenue, and to maintain public confidence in gaming.

Statutory Authority: NRS 205, 462, 463, 464, 465, 466.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Audit Division - Group I Licensees - Audit Program Length of audit cycle (years)	2.94	2.78	2.82	2.88	2.99
2.	Audit Division - Group I Licensees - Audit Program Number of licensees audited	53	63	67	65	72
3.	Audit Division - Group II Licensees* Audit Program Length of audit cycle (years) *10/99 Transferred Group II to T&L	2.94	2.95	N/A	N/A	N/A
4.	Corporate Securities Division - Number of PTC applications filed	244	179	244	244	244
5.	Corporate Securities Division - Number of PTC investigations completed	485	358	350	350	350
6.	Electronic Services Division - Electronic Laboratory Program - Number of devices reviewed New devices	10	2	3	3	3
7.	Electronic Services Division - Electronic laboratory program - Modifications	3,348	2,530	1,650	1,650	1,650
8.	Electronic Services Division - Electronic Laboratory Program - Average length of time for review (elapsed days) New Devices (end of fiscal year)	270	391	270	270	270
9.	Enforcement Division - Enforcement Program - Number of investigations conducted	2,859	3,390	2,886	2,886	2,886
10.	Enforcement Division - Enforcement Program - Number of arrests made	624	593	564	564	564
11.	Investigations Division Investigations Program - Licensing applications filed - Non-restricted	1,439	1,025	1,105	1,105	1,105
12.	Investigations Division Investigations Program - Licensing applications filed - Restricted	1,711	1,441	1,550	1,550	1,550
13.	Tax and License Division Tax and License Compliance Program - Group II Licensees* - Length of review cycle (years) *Group II's and III's merged into one in 01/00	3.0	2.0	3.0	3.0	3.0
14.	Tax and License Division Tax and License Compliance Program - Group II Licensees - Number of licenses reviewed	46	90	75	75	75

BASE

The base budget has been adjusted to reflect removal of one-time costs; annualize travel for variable staff audits; increase negotiated contract amounts; and annualize document center 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:						
APPROPRIATION CONTROL	22,641,762	22,816,316	24,383,395	23,512,384	24,453,877	23,548,974
REVERSIONS	-599,422					
REGISTRATION FEES	455	600	600	600	600	600
PHOTOCOPY SERVICE CHARGE	8,860	20,000	20,000	20,000	20,000	20,000
TRAINING CHARGE		1,000	1,000	1,000	1,000	1,000
SALE OF REPORTS	25,670	50,000	50,000	50,000	50,000	50,000
BOOK AND PAMPHLET SALES	32,254	30,000	30,000	30,000	30,000	30,000
FINES/FORFEITURES/PENALTIES	16,608	10,000	10,000	10,000	10,000	10,000
TRANS FROM GAMING INVESTMENTS	4,082,534	4,189,227	4,082,534	4,189,227	4,082,534	4,189,227
TRANS FROM FINANCIAL INST	61,913	61,913	63,151	63,151	63,151	63,151
TOTAL RESOURCES:	26,270,634	27,179,056	28,640,680	27,876,362	28,711,162	27,912,952
EXPENDITURES:						
PERSONNEL	23,631,187	24,396,451	26,001,233	25,096,229	26,071,715	25,127,122
OUT-OF-STATE TRAVEL	14,713	26,128	14,713	26,128	14,713	26,128
IN-STATE TRAVEL	487,207	460,858	487,207	502,779	487,207	519,821
OPERATING EXPENSES	1,656,836	1,780,357	1,656,836	1,726,150	1,656,836	1,721,467
EQUIPMENT	27,876	30,340	27,876	33,022	27,876	19,600
MICROFILM PROJECT	21,319	22,374	21,319	45,367	21,319	45,367
COMMUNICATIONS	3,858	9,000	3,858		3,858	
INVESTIGATIONS	19,309	30,000	19,309	19,309	19,309	19,309
ELECTRONICS LAB	6,562	6,664	6,562	2,511	6,562	2,511
INFORMATION SERVICES	262,157	276,561	262,157	280,750	262,157	287,510
OSHA	4,385	4,500	4,385	4,385	4,385	4,385
TRAINING	135,225	135,823	135,225	126,013	135,225	126,013
PURCHASING ASSESSMENT				13,719		13,719
TOTAL EXPENDITURES:	26,270,634	27,179,056	28,640,680	27,876,362	28,711,162	27,912,952
EXISTING POSITIONS:		432.49	432.49	432.49	432.49	432.49

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				211,640		218,513
TOTAL RESOURCES:				211,640		218,513

	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				144,647		151,597
INFORMATION SERVICES				73,996		73,611
PURCHASING ASSESSMENT				-7,003		-6,695
TOTAL EXPENDITURES:				211,640		218,513

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				-98,347		19,925
TOTAL RESOURCES:				-98,347		19,925
EXPENDITURES:						
PERSONNEL				-98,347		19,925
TOTAL EXPENDITURES:				-98,347		19,925

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				144,953		209,893
TOTAL RESOURCES:				144,953		209,893
EXPENDITURES:						
PERSONNEL				144,953		209,893
TOTAL EXPENDITURES:				144,953		209,893

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				55,784		74,308
TOTAL RESOURCES:				55,784		74,308
EXPENDITURES:						
PERSONNEL				55,784		74,308
TOTAL EXPENDITURES:				55,784		74,308

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				1,776,528		2,644,322
TOTAL RESOURCES:				1,776,528		2,644,322
EXPENDITURES:						
PERSONNEL				1,776,528		2,644,322
TOTAL EXPENDITURES:				1,776,528		2,644,322

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

Funding would allow expansion of Gaming Control Board's offices on the second floor of the Sawyer Building in Las Vegas by 1700 square feet.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			119,780	16,320	16,320	16,320
TOTAL RESOURCES:			119,780	16,320	16,320	16,320
EXPENDITURES:						
COMPUTER NEEDS			103,460			
FACILITY EXPANSION			16,320	16,320	16,320	16,320
TOTAL EXPENDITURES:			119,780	16,320	16,320	16,320

720 NEW EQUIPMENT

Funding will provide for new data processing software and 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			29,000	29,000		
TOTAL RESOURCES:			29,000	29,000	0	0
EXPENDITURES:						
INFORMATION SERVICES			29,000	29,000		
TOTAL EXPENDITURES:			29,000	29,000	0	0

806 UNCLASSIFIED PAY CHANGES

Funding is recommended to support an additional salary adjustment to Gaming's employees. Funding represents costs associated with increasing salaries for Gaming Control Board professional staff; allowing for the realignment of certain positions; and providing supplemental funding to allow the credential payment for certain positions to be paid at legislatively authorized levels. The funds will be generated by assessing gaming applicants for gaming licenses in Nevada.

	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 GAMING INVESTMENTS			1,904,042	2,122,600	1,912,504	2,122,600
TOTAL RESOURCES:			1,904,042	2,122,600	1,912,504	2,122,600
EXPENDITURES:						
PERSONNEL			1,904,042	2,122,600	1,912,504	2,122,600
TOTAL EXPENDITURES:			1,904,042	2,122,600	1,912,504	2,122,600

900 TRANSFER TO GAMING COMMISSION

A decision unit is recommended to transfer the existing costs of the Gaming Commission from this budget to a new Gaming Commission budget (101-4067). The costs represent the Commissions salary and actual travel and support costs incurred in 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
RESOURCES:						
APPROPRIATION CONTROL				-247,029		-247,029
TOTAL RESOURCES:				-247,029		-247,029
EXPENDITURES:						
PERSONNEL				-234,895		-234,895
OUT-OF-STATE TRAVEL				-5,044		-5,044
IN-STATE TRAVEL				-6,194		-6,194
OPERATING EXPENSES				-792		-792
INVESTIGATIONS				-104		-104
TOTAL EXPENDITURES:				-247,029		-247,029

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			226,619		245,249	

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	22,641,762	22,816,316	24,570,757	25,401,233	24,527,867	26,485,226
REVERSIONS	-599,422	0	0	0	0	0
REGISTRATION FEES	455	600	600	600	600	600
PHOTOCOPY SERVICE CHARGE	8,860	20,000	20,000	20,000	20,000	20,000
TRAINING CHARGE	0	1,000	1,000	1,000	1,000	1,000
SALE OF REPORTS	25,670	50,000	50,000	50,000	50,000	50,000
BOOK AND PAMPHLET SALES	32,254	30,000	30,000	30,000	30,000	30,000
FINES/FORFEITURES/PENALTIES	16,608	10,000	10,000	10,000	10,000	10,000
TRANS FROM GAMING INVESTMENT			6,174,613	6,311,827	6,182,617	6,311,827
TRANS FROM FINANCIAL INST	61,913		63,151	63,151	63,151	63,151
TOTAL RESOURCES:	26,270,634	27,179,056	30,920,121	31,887,811	30,885,235	32,971,804
EXPENDITURES:						
PERSONNEL	23,631,187	24,396,451	27,987,535	28,862,852	28,079,246	29,963,275
OUT-OF-STATE TRAVEL	14,713	26,128	26,329	21,084	26,329	21,084
IN-STATE TRAVEL	487,207	460,858	502,779	496,585	519,821	513,627
OPERATING EXPENSES	1,656,836	1,780,357	1,743,341	1,870,005	1,738,824	1,872,272
EQUIPMENT	27,876	30,340	33,022	33,022	19,600	19,600
MICROFILM PROJECT	21,319	22,374	45,367	45,367	45,367	45,367
COMMUNICATIONS	3,858	9,000	0	0	0	0
INVESTIGATIONS	19,309	30,000	19,309	19,205	19,309	19,205
ELECTRONICS LAB	6,562	6,664	2,511	2,511	2,511	2,511
INFORMATION SERVICES	262,157	276,561	309,750	383,746	287,510	361,121
OSHA	4,385	4,500	4,385	4,385	4,385	4,385
TRAINING	135,225	135,823	126,013	126,013	126,013	126,013
COMPUTER NEEDS			103,460	0	0	0
FACILITY EXPANSION			16,320	16,320	16,320	16,320
PURCHASING ASSESSMENT			0	6,716	0	7,024
TOTAL EXPENDITURES:	26,270,634	27,179,056	30,920,121	31,887,811	30,885,235	32,971,804
PERCENT CHANGE:		3.5%	17.7%	13.3%	-.1%	3.6%
TOTAL POSITIONS:		432.49	432.49	432.49	432.49	432.49

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

GAMING COMMISSION
101-4067

PROGRAM DESCRIPTION:

A new budget account is recommended to allow the Gaming Commission to conduct a comprehensive study on internet gaming.

ENHANCEMENT

175 INCREASE NON-GAMING BUSINESS

Two new positions and support costs are recommended for the Gaming Commission. A new Senior Research Analyst position and a new Program Assistant position are recommended to provide research and technical support to the Commission. Gaming is proposing to conduct a comprehensive study on internet gaming.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			227,983	227,983	213,925	213,925
TOTAL RESOURCES:			227,983	227,983	213,925	213,925
EXPENDITURES:						
PERSONNEL EXPENSES			125,183	125,183	132,387	132,387
OUT OF STATE TRAVEL			15,525	15,525	15,525	15,525
IN-STATE TRAVEL			4,178	4,178	4,178	4,178
OPERATING EXPENSES			55,445	55,445	52,445	52,445
EQUIPMENT			3,222	3,222		
ELECTRONIC LAB			13,990	13,990	6,890	6,890
INFORMATION TECHNOLOGY			7,940	7,940		
TRAINING			2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:			227,983	227,983	213,925	213,925
NEW POSITIONS:			2.00	2.00	2.00	2.00

900 TRANSFER FROM GAMING ADMIN-101-

This decision unit represents the transfer of revenue and costs incurred by the Gaming Commission in the Gaming Control budget (101-4061). This is a new budget that reflects the costs that the Commission has incurred in the past and a recommendation for the expansion of Commission costs in Decision Unit E-175 in 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
RESOURCES:						
APPROPRIATION CONTROL			247,029	247,029	247,029	247,029
TOTAL RESOURCES:			247,029	247,029	247,029	247,029

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES			234,895	234,895	234,895	234,895
OUT OF STATE TRAVEL			5,044	5,044	5,044	5,044
IN-STATE TRAVEL			6,194	6,194	6,194	6,194
OPERATING EXPENSES			792	792	792	792
INVESTIGATIONS			104	104	104	104
TOTAL EXPENDITURES:			247,029	247,029	247,029	247,029

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			475,012	475,012	460,954	460,954
TOTAL RESOURCES:			475,012	475,012	460,954	460,954
EXPENDITURES:						
PERSONNEL EXPENSES			360,078	360,078	367,282	367,282
OUT OF STATE TRAVEL			20,569	20,569	20,569	20,569
IN-STATE TRAVEL			10,372	10,372	10,372	10,372
OPERATING EXPENSES			56,237	56,237	53,237	53,237
EQUIPMENT			3,222	3,222	0	0
INVESTIGATIONS			104	104	104	104
ELECTRONIC LAB			13,990	13,990	6,890	6,890
INFORMATION TECHNOLOGY			7,940	7,940	0	0
TRAINING			2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:			475,012	475,012	460,954	460,954
PERCENT CHANGE:					-3.0%	-3.0%
TOTAL POSITIONS:			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** _____

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

PROGRAM DESCRIPTION:

The Investigative Fund was created in NRS 463.331 as a special revenue fund for the purposes of paying all expenses incurred by the Board and the Commission to investigate a gaming application.

Because of the unpredictable and fluctuating nature of the investigations and the subsequent funding to pay for them, it is difficult to predict the amount of money that will pass through this account and the type of expenditures that will occur. The purpose of the fund is to disburse the money received by the State from the prospective applicants for costs and charges incurred in the investigation or the processing of the application, not for the purpose of controlling expenditures. Category controls serve no useful purpose in the administration of this budget account and may become impediments to quickly access funds to pay for investigations. Therefore, expenditures are only shown in two categories, as approved in the 1997 Legislative Session.

BASE

There are no adjustments to the base in 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
RESOURCES:						
REVERSIONS	-367,090		-349,945		-349,945	
BALANCE FORWARD	2,000	2,000	2,000	2,000	2,000	353,946
BALANCE FORWARD TO NEW YEAR	-2,000					
INVESTIGATION FEES	5,962,419	6,079,700	5,962,421	5,962,421	5,962,421	5,962,421
LICENSE REVIEW FEE	326,607	209,527	326,607	326,607	326,607	326,607
TRANSFER FROM FINANCIAL INST	15,146					
BASE BALANCING REVENUE			-2,001		-2,001	
TOTAL RESOURCES:	5,937,082	6,291,227	5,939,082	6,291,028	5,939,082	6,642,974
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,854,548	2,100,000	1,854,548	1,854,548	1,854,548	1,854,548
TRANSFER TO GAMING	4,082,534	4,189,227	4,082,534	4,082,534	4,082,534	4,082,534
RESERVE		2,000	2,000	353,946	2,000	705,892
TOTAL EXPENDITURES:	5,937,082	6,291,227	5,939,082	6,291,028	5,939,082	6,642,974

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:						
INVESTIGATION FEES				7,018		7,318
TOTAL RESOURCES:				7,018		7,318

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS				478		478
PURCHASING ASSESSMENT				6,540		6,840
TOTAL EXPENDITURES:				7,018		7,318

200 DEMOGRAPHICS/CASELOAD CHANGES

Increased funding is recommended to provide for additional investigative caseload activity. Investigations are paid by the applicant being reviewed with a portion being retained in this budget and a portion being transferred to the Gaming Control Board budget to pay for the cost of agent processing in that 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						-351,946
INVESTIGATION FEES				900,000		900,000
LICENSE REVIEW FEE				173,392		173,392
TOTAL RESOURCES:				1,073,392		721,446
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS				1,318,645		1,318,645
TRANSFER TO GAMING				106,693		106,693
RESERVE				-351,946		-703,892
TOTAL EXPENDITURES:				1,073,392		721,446

806 UNCLASSIFIED PAY CHANGES

Funding is recommended to support an additional salary adjustment to Gaming's employees. Funding represents costs associated with increasing salaries for Gaming Control Board professional staff; allowing for the realignment of certain positions; and providing supplemental funding to allow the credential payment for certain positions to be paid at legislatively authorized levels. The funds are generated from fees charged to applicants for gaming licenses in Nevada and are transferred from this budget to the Gaming Control budget (101-4061).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INVESTIGATION FEES			1,904,042	2,122,600	1,912,504	2,122,600
TOTAL RESOURCES:			1,904,042	2,122,600	1,912,504	2,122,600
EXPENDITURES:						
TRANSFER TO GAMING			1,904,042	2,122,600	1,912,504	2,122,600
TOTAL EXPENDITURES:			1,904,042	2,122,600	1,912,504	2,122,600

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

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			1,506,682		1,506,224	

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	-367,090	0	2,000	0	2,000	0
BALANCE FORWARD	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	5,962,419	6,079,700	8,847,807	8,992,039	8,855,811	8,992,339
LICENSE REVIEW FEE	326,607	209,527	500,000	499,999	500,000	499,999
TRANSFER FROM FINANCIAL INST	15,146	0	0	0	0	0
BASE BALANCING REVENUE			-2,001	0	-2,001	0
TOTAL RESOURCES:	5,937,082	6,291,227	9,349,806	9,494,038	9,357,810	9,494,338
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,854,548	2,100,000	3,173,193	3,173,671	3,173,193	3,173,671
TRANSFER TO GAMING	4,082,534	4,189,227	6,174,613	6,311,827	6,182,617	6,311,827
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT			0	6,540	0	6,840
TOTAL EXPENDITURES:	5,937,082	6,291,227	9,349,806	9,494,038	9,357,810	9,494,338
PERCENT CHANGE:		5.9%	57.4%	24.1%	.1%	.0%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

Public Utilities Commission

PUBLIC UTILITIES COMMISSION
224-3920

PROGRAM DESCRIPTION:

The purpose of the Public Utilities Commission ("Commission") is to balance the interests of customers and shareholders of public utilities by providing utilities with the opportunity to earn a fair return on their investments while providing customers with just and reasonable rates. In addition, through fair and impartial regulation, the Commission provides for the safe, economic, prudent and reliable operation and service of public utilities. The Commission fosters fair competition in utility markets, encourages innovation in the provision of utility services and serves as an effective surrogate for competition where it does not exist.

The Legislature directed the Commission to encourage and enhance: (1) a competitive market for the provision of utility services in Nevada and (2) the reliability and safety of the provision of utility services within that competitive market. The Commission also represents Nevada interests before various federal regulatory agencies, including the Federal Energy Regulatory Commission and the Federal Communications Commission.

The Commission is comprised of three Commissioners who are appointed by the Governor for four-year terms. The Governor designates one of the Commissioners to act as Chairman of the Commission. The Chairman is the Commission's Chief Executive Officer.

The Commission is divided into two general sections, Commission Policy/Administration and Regulatory Operations. The Commission Policy/Administration includes the Commissioners, Policy Analysis Division, General Counsel, and Administration. Regulatory Operations includes the enforcement and analytical staff of the Commission as well as Consumer Complaint Resolution Division.

The Commission's budget is funded through a mill assessment levied against public utilities in the state. In addition, the Commission participates in the enforcement of federal safety regulations and employs inspectors that are certified by the Federal Railroad Administration. The rail safety inspection program is funded through a combination of assessments against the railroads and a portion of the hazardous waste disposal fees paid to the State.

The Commission also oversees the federal gas pipeline safety program, which is reimbursed by the Federal Department of Transportation for up to 50% of the allowable costs incurred. The Commission's pipeline safety staff conduct safety inspections of natural and propane gas distribution and transmission systems statewide. Also, the Commission promotes and encourages the use of the State's one-call (call before you dig) system, and compliance with the State's one-call statute.

STATUTORY AUTHORITY: NRS 703-705, 707-710

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of dockets resolved within six (6) months.	80%	90.68%	80%	80%	80%
2.	Percent of rulemaking proceedings completed within twelve (12) months of opening.	80%	0% **	80%	80%	80%
3.	Percent of investigations completed within twenty-four (24) months.	80%	100% ***	80%	80%	80%
4.	Percent of formal complaints determined in writing within forty-five (45) calendar days of receipt.	75%	77%	75%	75%	75%
5.	Percent of all gas pipeline systems inspected for small operators.	33%	34.7%	33%	33%	33%
6.	Percent of all gas pipeline systems inspected for large operators.	50%	33%	50%	50%	50%

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
7.	Percent of total track units inspected.	75%	100%	75%	75%	75%
8.	Percent of Hazardous Material units inspected.	75%	75%	75%	75%	75%
9.	Percent of increase in line locate requests received.	5%	13.6%	5%	5%	5%
10.	Excavator awareness functions participated in or sponsored.	5	4	4	4	4

**Closing data will not be complete until 6-30-01
***Closing data will not be complete until 6-30-02

BASE

The adjusted base recommends continued funding for 86 FTE classified and unclassified positions with associated operating costs. The mill assessment reflects an adjustment to 2.50 effective 7-1-00 and the assessment for the Bureau of Consumer Protection remains at .75. Adjustments include the Biennial Report required in every odd numbered year, state-owned building rent has been eliminated to reflect the move from the Sawyer Building in Las Vegas, non state-owned building rent has been adjusted to reflect existing lease costs for the Las Vegas and Carson City offices and 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	2,107,150	3,910,215	3,373,566	3,373,566	4,434,631	2,486,879
BALANCE FORWARD TO NEW YEAR	-3,910,215					
FEDERAL FUNDS FROM PREV YEAR	46,405	46,405				
FEDERAL FUNDS TO NEW YEAR	-46,404					
REGULATORY ASSESSMENTS	8,388,501	6,759,082	8,388,501	6,223,625	8,388,501	6,223,625
FED GAS PIPELINE SAFETY	140,795	107,857	140,795	140,795	140,795	140,795
INSPECTION FEES	196,292	298,161	196,292	257,235	196,292	256,735
APPLICATION FEES	67,040	52,470	67,040	67,040	67,040	67,040
PHOTOCOPY SERVICE CHAR	14,680	8,113	14,680	14,680	14,680	14,680
REIMBURSEMENT OF EXPENSE	40,920	20,671	40,920	7,922	40,920	7,922
ASSESSMENTS FOR CONSUM	1,797,532	1,667,537	1,797,532	1,867,087	1,797,532	1,867,087
TRNS FROM ENVIRON PROTECTION	114,464	40,000	114,464	114,464	114,464	114,464
TOTAL RESOURCES:	8,957,160	12,910,511	14,133,790	12,066,414	15,194,855	11,179,227
EXPENDITURES:						
PERSONNEL	5,214,152	5,625,728	5,956,151	5,880,629	5,989,232	5,908,082
OUT-OF-STATE TRAVEL	33,312	32,307	33,312	33,312	33,312	33,312
IN-STATE TRAVEL	76,669	128,630	76,669	73,485	76,669	73,485
OPERATING EXPENSES	894,193	1,090,053	894,193	937,517	894,193	948,588
EQUIPMENT	72,202	30,769	72,202	6,448	72,202	4,614
EXPERT CONSULTANTS	654,982	759,613	654,982	654,982	654,982	654,982
OUT-OF-STATE AUDITS	7,922	1,271	7,922	7,922	7,922	7,922
VEHICLE OPERATION	9,258	12,004	9,258	9,258	9,258	9,252
TRANS TO CONSUMERS' ADVOC	1,797,532	1,667,537	1,797,532	1,867,087	1,797,532	1,867,087
INFORMATION SERVICES	141,482	127,392	141,482	49,697	141,482	49,697
TRAINING	55,456	61,641	55,456	55,456	55,456	55,456
RESERVE		3,373,566	4,434,631	2,486,879	5,462,615	1,563,008

	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				3,742		3,742
TOTAL EXPENDITURES:	8,957,160	12,910,511	14,133,790	12,066,414	15,194,855	11,179,227
EXISTING POSITIONS:		86.00	86.00	86.00	86.00	86.00

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						7,566
TOTAL RESOURCES:				0		7,566
EXPENDITURES:						
OPERATING EXPENSES				2,866		2,484
INFORMATION SERVICES				-10,608		-10,324
RESERVE				7,566		15,051
PURCHASING ASSESSMENT				176		355
TOTAL EXPENDITURES:				0		7,566

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends the elimination of six positions based on a plan adopted by the Commission to modify the organizational structure of the Commission. The new organizational structure was designed to establish a clear focal point for leadership for staff, enhance communication with stakeholders and within the Commission, enhance the performance of staff, and streamline the organizational structure to meet the demands of the dynamic and ever-changing utility industry.

	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					411,233	440,757
TOTAL RESOURCES:			0	0	411,233	440,757
EXPENDITURES:						
PERSONNEL			-411,233	-440,757	-413,696	-457,327
RESERVE			411,233	440,757	824,929	898,084
TOTAL EXPENDITURES:			0	0	411,233	440,757
NEW POSITIONS:			-6.00	-6.00	-6.00	-6.00

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						20,502
TOTAL RESOURCES:				0		20,502
EXPENDITURES:						
PERSONNEL				-20,502		5,071
RESERVE				20,502		15,431
TOTAL EXPENDITURES:				0		20,502

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						-55,748
TOTAL RESOURCES:				0		-55,748
EXPENDITURES:						
PERSONNEL				55,748		82,576
RESERVE				-55,748		-138,324
TOTAL EXPENDITURES:				0		-55,748

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						-4,732
TOTAL RESOURCES:				0		-4,732
EXPENDITURES:						
PERSONNEL				4,732		6,564
RESERVE				-4,732		-11,296
TOTAL EXPENDITURES:				0		-4,732

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						-385,229
TOTAL RESOURCES:				0		-385,229
EXPENDITURES:						
PERSONNEL				385,229		572,620
RESERVE				-385,229		-957,849
TOTAL EXPENDITURES:				0		-385,229

ENHANCEMENT

300 MAXIMIZE INTERNET & TECHNOLOGY

This decision unit recommends software including the Hourly Electric Load Model (HELM) software to forecast system peaks for southern and northern Nevada.

	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					-8,282	-8,282
TOTAL RESOURCES:			0	0	-8,282	-8,282
EXPENDITURES:						
INFORMATION SERVICES			8,282	8,282	7,020	7,020
RESERVE			-8,282	-8,282	-15,302	-15,302
TOTAL EXPENDITURES:			0	0	-8,282	-8,282

301 MAXIMIZE INTERNET & TECHNOLOGY

This recommendation provides for new publications for forecasts of population, employment and energy prices. These publications will be used by the Resource and Market Analysis Division for annual ten-year forecasts of energy sales and peak load evaluation and of the load profiles of the utilities.

	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						-5,000
TOTAL RESOURCES:				0		-5,000
EXPENDITURES:						
OPERATING EXPENSES				5,000		5,000
RESERVE				-5,000		-10,000
TOTAL EXPENDITURES:				0		-5,000

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit recommends the preparation and publication of pamphlets and other descriptive material, which contains information about the Commission and encourages the conservation of energy.

	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						-4,500
TOTAL RESOURCES:				0		-4,500
EXPENDITURES:						
OPERATING EXPENSES				4,500		4,500
RESERVE				-4,500		-9,000
TOTAL EXPENDITURES:				0		-4,500

710 REPLACEMENT EQUIPMENT

Equipment recommended for replacement includes chairs, telephones, fax, a 4X4 utility vehicle, computers, printers, HUBS and videoconferencing equipment. The existing teleconferencing equipment has been discontinued and support, including parts and on-site maintenance, is no longer available.

	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					-161,364	-159,602
TOTAL RESOURCES:			0	0	-161,364	-159,602
EXPENDITURES:						
EQUIPMENT			32,164	30,402	5,860	5,860
INFORMATION SERVICES			129,200	129,200	51,700	51,700
RESERVE			-161,364	-159,602	-218,924	-217,162
TOTAL EXPENDITURES:			0	0	-161,364	-159,602

720 NEW EQUIPMENT

New equipment recommended includes two file servers, three desktop computers, five laptops and a 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:						
BALANCE FORWARD					-32,830	-32,830
TOTAL RESOURCES:			0	0	-32,830	-32,830

	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			32,830	32,830	14,500	14,500
RESERVE			-32,830	-32,830	-47,330	-47,330
TOTAL EXPENDITURES:			0	0	-32,830	-32,830

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			-2,067,376		-4,159,365	

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	2,107,150	3,910,215	3,373,566	3,373,566	2,551,899	2,299,781
BALANCE FORWARD TO NEW YEAR	-3,910,215	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	46,405	46,405	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-46,404	0	0	0	0	0
REGULATORY ASSESSMENTS	8,388,501	6,759,082	6,223,625	6,223,625	6,223,625	6,223,625
FED GAS PIPELINE SAFETY	140,795	107,857	140,795	140,795	140,795	140,795
INSPECTION FEES	196,292	298,161	257,235	257,235	256,735	256,735
APPLICATION FEES	67,040	52,470	67,040	67,040	67,040	67,040
PHOTOCOPY SERVICE CHAR	14,680	8,113	14,680	14,680	14,680	14,680
REIMBURSEMENT OF EXPENSE	40,920	20,671	7,922	7,922	7,922	7,922
ASSESSMENTS FOR CONSUM	1,797,532	1,667,537	1,867,087	1,867,087	1,867,087	1,867,087
TRNS FROM ENVIRON PROTECTION	114,464	40,000	114,464	114,464	114,464	114,464
TOTAL RESOURCES:	8,957,160	12,910,511	12,066,414	12,066,414	11,244,247	10,992,129
EXPENDITURES:						
PERSONNEL	5,214,152	5,625,728	5,592,012	5,865,079	5,624,286	6,117,586
OUT-OF-STATE TRAVEL	33,312	32,307	33,312	33,312	33,312	33,312
IN-STATE TRAVEL	76,669	128,630	76,669	73,485	76,669	73,485
OPERATING EXPENSES	894,193	1,090,053	955,454	949,883	968,304	960,572
EQUIPMENT	72,202	30,769	38,612	36,850	10,474	10,474
EXPERT CONSULTANTS	654,982	759,613	654,982	654,982	654,982	654,982
OUT-OF-STATE AUDITS	7,922	1,271	7,922	7,922	7,922	7,922
VEHICLE OPERATION	9,258	12,004	9,258	9,258	9,252	9,252

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANS TO CONSUMERS' ADVOC	1,797,532	1,667,537	1,867,087	1,867,087	1,867,087	1,867,087
INFORMATION SERVICES	141,482	127,392	223,751	209,401	126,659	112,593
TRAINING	55,456	61,641	55,456	55,456	55,456	55,456
RESERVE	0	3,373,566	2,551,899	2,299,781	1,809,844	1,085,311
PURCHASING ASSESSMENT			0	3,918	0	4,097
TOTAL EXPENDITURES:	8,957,160	12,910,511	12,066,414	12,066,414	11,244,247	10,992,129
PERCENT CHANGE:		6.5%	6.2%	9.0%	-.8%	1.4%
TOTAL POSITIONS:		80.00	80.00	80.00	80.00	80.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

Business and Industry

B&I, BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

PROGRAM DESCRIPTION:

The mission of the Department of Business and Industry is to provide for the highest quality of life for its citizens, promote a strong economy and optimize the business and government environments. The Department of Business and Industry will encourage and promote the growth, development and lawful operation of business and industry for the benefit of the citizens and workers in Nevada. The Business and Industry Administration account supports the office of the Director of the Department and is responsible for coordinating the administrative services of the department, which include: personnel, accounting and information services, planning and program development support of the 19 agencies, boards, commissions and offices of the department. This includes the development of uniform policies and administration of all provisions of law relating to the jurisdiction, duties and functions of all divisions or entities within the department.

Statutory Authority: NRS 232.505-232.840, 348A, 349.400-349.670, 349.700-349.870, 349.900-349.929, 349.935-349.961, 349.700-349.810, 523.131-523.181

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of actual referrals or assistance to members of the public.	0	12,010	12,250	12,500	12,500
2.	Average time to respond to constituents' inquiries: Written/Telephone.	NEW	NEW	15 Days/1 Day	15Days/1 Day	15 Days/1 Day
3.	Percent of grievances appealed beyond the Director's Office.	NEW	NEW	12%	15%	15%
4.	Department staff satisfaction with the number and quality of personnel training programs established for or presented by the Director's Office.	NEW	NEW	NEW	80%	80%
5.	Number of public assistance documents requested from the office to explain or promote services within the Department.	NEW	18,287	18,100	20,115	22,127

Indicators were developed during FY 2000 to provide a better representation of certain measurable services performed by the Director's Office. Actual tracking for indicators #2, 3, and 4 began in FY 2001. Indicator #5 includes internet, email and press releases.

BASE

The base budget recommends funding for 9.51 FTE, classified and unclassified positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; to provide for increases in non-state owned building rent lease agreement; and to provide for ongoing operating costs. Additionally, rent attributed to the relocation of the Office of Business Finance and Planning to the Director's office in Carson City has been adjusted in base and program costs associated with the Industrial Development Revenue Bond program has been expensed to Category 11 for tracking purposes. The transfer from the bond program has been increased due to the monorail project in LV. Funding is recommended for ongoing training for the Director's Office staff and the IDRB Chief, Office of Business Finance and Planning.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	221,337	214,893	310,142	177,162	313,032	178,483
REVERSIONS	-27,940					
INTRA-AGENCY ADMIN COS	488,327	553,816	488,327	540,405	488,327	544,435
TRANS FROM OTHR BUD SAME FUND	38,474	41,158	38,474	91,158	38,474	91,158
TOTAL RESOURCES:	720,198	809,867	836,943	808,725	839,833	814,076

	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	521,983	606,029	638,728	630,824	641,618	633,914
OUT-OF-STATE TRAVEL	1,106	1,119	1,106		1,106	
IN-STATE TRAVEL	7,875	13,527	7,875	6,741	7,875	6,741
OPERATING EXPENSES	98,969	75,990	98,969	69,957	98,969	70,123
EQUIPMENT	6,947		6,947		6,947	
BOND EXPENSES	16,266	21,713	16,266	12,027	16,266	11,802
CENTER FOR BUSINESS ADVOCACY		170				
INFORMATION SERVICES	65,614	89,839	65,614	84,410	65,614	86,730
TRAINING	1,438	1,480	1,438	2,667	1,438	2,667
PURCHASING ASSESSMENT				2,099		2,099
TOTAL EXPENDITURES:	720,198	809,867	836,943	808,725	839,833	814,076
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
RESOURCES:						
APPROPRIATION CONTROL				16,019		14,459
INTRA-AGENCY ADMIN COS				50,445		45,534
TOTAL RESOURCES:				66,464		59,993
EXPENDITURES:						
OPERATING EXPENSES				5,168		4,928
BOND EXPENSES				2		2
INFORMATION SERVICES				61,037		54,794
PURCHASING ASSESSMENT				257		269
TOTAL EXPENDITURES:				66,464		59,993

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				-558		134
INTRA-AGENCY ADMIN COS				-1,703		410
TOTAL RESOURCES:				-2,261		544
EXPENDITURES:						
PERSONNEL				-2,261		544
TOTAL EXPENDITURES:				-2,261		544

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				6,010		5,914
INTRA-AGENCY ADMIN COS				18,332		18,048
TOTAL RESOURCES:				24,342		23,962
EXPENDITURES:						
PERSONNEL				24,342		23,962
TOTAL EXPENDITURES:				24,342		23,962

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				4,028		8,427
INTRA-AGENCY ADMIN COS				19,299		40,380
TOTAL RESOURCES:				23,327		48,807
EXPENDITURES:						
PERSONNEL				23,327		48,807
TOTAL EXPENDITURES:				23,327		48,807

525 AMERICANS WITH DISABILITIES ACT

This decision unit recommends continuing the funding for the maintenance and upgrading of computer applications dedicated to the Director's blind employee and 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			806	641	806	641
INTRA-AGENCY ADMIN COS			1,794	1,959	1,794	1,959
TOTAL RESOURCES:			2,600	2,600	2,600	2,600
EXPENDITURES:						
OPERATING EXPENSES			2,600	2,600	2,600	2,600
TOTAL EXPENDITURES:			2,600	2,600	2,600	2,600

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

This decision unit recommends funding to meet training needs in addition to the amount provided in the base budget and to provide additional in-state travel for the Director and support staff for administrative meetings and to accommodate travel needs for the legislative session. Funding is also recommended for additional in-state travel for the Chief of Office of Business Finance and Planning to promote the Industrial Development Revenue Bond program and to carry out site visits for bond 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:						
APPROPRIATION CONTROL				2,571		5,389
INTRA-AGENCY ADMIN COS				7,846		16,438
TOTAL RESOURCES:				10,417		21,827
EXPENDITURES:						
IN-STATE TRAVEL				6,846		18,256
BOND EXPENSES				2,071		2,071
TRAINING				1,500		1,500
TOTAL EXPENDITURES:				10,417		21,827

275 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for rental of a storage unit located at 788 Fairview Drive, Carson City to store records for the B&I Director's Office and the Industrial Development Revenue Bond program pursuant to approved schedules for the Retention and Disposition of Official States Records.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			465	220	465	220
INTRA-AGENCY ADMIN COS			1,035	680	1,035	680
TOTAL RESOURCES:			1,500	900	1,500	900
EXPENDITURES:						
OPERATING EXPENSES				750		750
BOND EXPENSES				150		150
TRAINING			1,500		1,500	
TOTAL EXPENDITURES:			1,500	900	1,500	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			8,634		47,470	

B & I, BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

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	221,337	214,893	314,090	206,093	329,019	213,667
REVERSIONS	-27,940	0	0	0	0	0
INTRA-AGENCY ADMIN COS	488,327	553,816	497,113	637,263	523,910	667,884
TRANS FROM OTHR BUD SAME FUN	38,474	41,158	38,474	91,158	38,474	91,158
TOTAL RESOURCES:	720,198	809,867	849,677	934,514	891,403	972,709
EXPENDITURES:						
PERSONNEL	521,983	606,029	639,940	676,232	643,030	707,227
OUT-OF-STATE TRAVEL	1,106	1,119	2,225	0	2,225	0
IN-STATE TRAVEL	7,875	13,527	14,240	13,587	25,380	24,997
OPERATING EXPENSES	98,969	75,990	79,481	78,475	79,377	78,401
EQUIPMENT	6,947	0	0	0	0	0
BOND EXPENSES	16,266	21,713	16,126	14,250	16,126	14,025
CENTER FOR BUSINESS ADVOCACY	0	170	0	0	0	0
INFORMATION SERVICES	65,614	89,839	94,727	145,447	122,327	141,524
TRAINING	1,438	1,480	2,938	4,167	2,938	4,167
PURCHASING ASSESSMENT			0	2,356	0	2,368
TOTAL EXPENDITURES:	720,198	809,867	849,677	934,514	891,403	972,709
PERCENT CHANGE:		12.5%	18.0%	29.8%	4.9%	4.1%
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** _____

B&I, INDUSTRIAL DEVELOPMENT BONDS
101-4683

PROGRAM DESCRIPTION:

This account exists to post the application fees and processing expenses related to the IDRB Bond Program managed by the Office of Business Finance and Planning, part of the office of the Director of the Department of Business and Industry. The Industrial Development Revenue Bond account encourages and promotes economic development and diversification by providing revenue bond financing to established small manufacturing companies for expansion or relocation to Nevada. These bonds are tax exempt, offered only through state or local governments and are financed by private sources, creating no liability to the State of Nevada. Federal tax law establishes a limit of $187,500,000/year in IDRB bond issues for the state - identified as a "volume cap" effective on January 1, 2001. This limit will be increased to $225,000,000 on January 1, 2002. Increases for subsequent years will be based on inflation rate determined by the federal government. The Director of B&I is statutorily responsible for evaluating proposals and allocating this "cap" for the entire state. An administrative fee of $500 per $1,000,000 is received upon allocation and deposited to this account. In accordance with NRS 348A.040 and NAC 348A.300 this volume cap fee revenue is collected exclusively to support the operations of the Director's Office related to this and the other programs, established pursuant to NRS 348A and 349, managed by the Office of Business Finance and Planning. The volume cap fee posted to this account is transferred to the Director's Administrative Account, 101-4681, for support of the Office of Business Finance and Planning.

Statutory Authority: NRS 348A, 349.400-349.961

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of Industrial Development Revenue Bond applications processed.	10	1	3	10	10
2.	Dollar amount of Industrial Development Bonds issued.	55,100,000	3,500,000	655,000,000	90,000,000	16,500,000
3.	Number of clients requesting information or application form on bond programs: Average time to respond:	NEW	NEW	40/1 Day	40/1 Day	40/1Day
4.	Amount of State Volume Cap Allocated.	75,000,000	75,000,000	93,750,000	112,500,000	115,875,000

BASE

The base budget has been adjusted to remove one-time purchases of equipment. The amount of inter-fund transfer to 101-4861 for administrative support, salary and operating expenses has also been adjusted to equal the revenue recommendation in 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
RESOURCES:						
BALANCE FORWARD	453,377	595,351	441,001	644,501	582,976	792,986
BALANCE FORWARD TO NEW YEAR	-595,350					
APPLICATION FEES		5,000		5,000		5,000
VOLUME CAP TRANSFER FEE	32,500	37,500	32,500	85,184	32,500	85,184
PROCESSING FEES	457,500	225,000	457,500	457,500	457,500	457,500
TREASURER'S INTEREST	35,984	18,505	35,984	35,984	35,984	35,984
TOTAL RESOURCES:	384,011	881,356	966,985	1,228,169	1,108,960	1,376,654

B & I, INDUSTRIAL DEVELOPMENT BONDS
101-4683

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
COST OF ISSUANCE	384,011	236,855	384,009	435,183	384,009	435,183
RESERVE		644,501	582,976	792,986	724,951	941,471
TOTAL EXPENDITURES:	384,011	881,356	966,985	1,228,169	1,108,960	1,376,654

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	453,377	595,351	441,001	644,501	582,976	792,986
BALANCE FORWARD TO NEW YEAR	-595,350	0	0	0	0	0
APPLICATION FEES	0	5,000	0	5,000	0	5,000
VOLUME CAP TRANSFER FEE	32,500	37,500	32,500	85,184	32,500	85,184
PROCESSING FEES	457,500	225,000	457,500	457,500	457,500	457,500
TREASURER'S INTEREST	35,984	18,505	35,984	35,984	35,984	35,984
TOTAL RESOURCES:	384,011	881,356	966,985	1,228,169	1,108,960	1,376,654
EXPENDITURES:						
COST OF ISSUANCE	384,011	236,855	384,009	435,183	384,009	435,183
RESERVE	0	644,501	582,976	792,986	724,951	941,471
TOTAL EXPENDITURES:	384,011	881,356	966,985	1,228,169	1,108,960	1,376,654
PERCENT CHANGE:		-38.3%	-.0%	13.3%	.0%	.0%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, COMMISSION FOR HOSPITAL PATIENTS
101-3825

PROGRAM DESCRIPTION:

Pursuant to NRS 232.543, the Commission for Hospital Patients is responsible for reviewing and mediating disputes relating to charges for care provided to patients of Nevada's hospitals. Additionally, the Commission is responsible for reviewing disputes over the reasonableness of arrangements made pursuant to NRS 439B.260, which requires major hospitals to discount billings by 30% for all inpatients in Nevada's hospitals with no medical coverage. The administrator of the office may determine as necessary to hear, mediate, arbitrate or use alternative means of dispute resolution.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of cases opened	250	168	240	250	260
2.	Number of cases processed/closed	250	143	210	240	240
3.	Average time to resolve billing disputes	30 days	30 days	30 days	30 days	30 days
4.	Dollar amount of relief to patients	$300,000	$210,661	$230,000	$240,000	$260,000
5.	Number of cases initiated by patients	New	160	230	240	250
6.	Number of cases initiated by hospitals	New	8	10	10	10
7.	Number of cases carried forward into new fiscal year	New	25	10	10	20
8.	Number of public service announcements written	New	New	50	50	50
9.	Number of public service announcements radio/television	New	New	5	5	5
10.	Number of referrals to other agencies:	New	New	115	200	250

BASE

Recommends continued funding for two 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	67,587	81,206	65,026	65,026	47,818	78,781
BALANCE FORWARD TO NEW YEAR	-81,206					
ASSESSMENTS	122,216	120,100	122,216	125,300	122,216	125,300
TOTAL RESOURCES:	108,597	201,306	187,242	190,326	170,034	204,081
EXPENDITURES:						
PERSONNEL	79,755	111,416	110,582	86,459	112,871	87,869
IN-STATE TRAVEL	20	569	20	20	20	20
OPERATING EXPENSES	20,566	20,400	20,566	20,829	20,566	21,382
INFORMATION TECHNOLOGY	4,555	257	4,555	39	4,555	39
TRANS TO DEPT OF B&I	2,920	2,807	2,920	3,077	2,920	3,100

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE		65,026	47,818	78,781	28,321	90,550
PURCHASING ASSESSMENT				340		340
STATE COST ALLOCATION	781	781	781	781	781	781
ATTY GENERAL COST ALLOC		50				
TOTAL EXPENDITURES:	108,597	201,306	187,242	190,326	170,034	204,081
EXISTING POSITIONS:		2.51	2.51	2.00	2.51	2.00

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:						
BALANCE FORWARD						-482
TOTAL RESOURCES:				0		-482
EXPENDITURES:						
OPERATING EXPENSES				-686		-3,687
INFORMATION TECHNOLOGY				1,418		1,453
RESERVE				-482		1,998
PURCHASING ASSESSMENT				-250		-246
TOTAL EXPENDITURES:				0		-482

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						410
TOTAL RESOURCES:				0		410
EXPENDITURES:						
PERSONNEL				-410		73
RESERVE				410		337
TOTAL EXPENDITURES:				0		410

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						-1,203
TOTAL RESOURCES:				0		-1,203
EXPENDITURES:						
PERSONNEL				1,203		2,379
RESERVE				-1,203		-3,582
TOTAL EXPENDITURES:				0		-1,203

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						-4,157
TOTAL RESOURCES:				0		-4,157
EXPENDITURES:						
PERSONNEL				4,157		6,189
RESERVE				-4,157		-10,346
TOTAL EXPENDITURES:				0		-4,157

ENHANCEMENT

800 COST ALLOCATION

Recommends eliminating the Business and Industry Director's office indirect cost allocation in anticipation of the consolidation with 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						3,077
TOTAL RESOURCES:				0		3,077
EXPENDITURES:						
TRANS TO DEPT OF B&I				-3,077		-3,100
RESERVE				3,077		6,177
TOTAL EXPENDITURES:				0		3,077

B & I, COMMISSION FOR HOSPITAL PATIENTS
101-3825

900 TRANSFER TO BA 1003

Recommends the consolidation of the Commission for Hospital Patients with 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				-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
STATE 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			0		1,786	

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	67,587	81,206	65,026	0	49,604	0
BALANCE FORWARD TO NEW YEAR	-81,206	0	0	0	0	0
ASSESSMENTS	122,216	120,100	122,216	0	122,216	0
TOTAL RESOURCES:	108,597	201,306	187,242	0	171,820	0
EXPENDITURES:						
PERSONNEL	79,755	111,416	110,682	0	113,021	0
IN-STATE TRAVEL	20	569	569	0	569	0
OPERATING EXPENSES	20,566	20,400	21,701	0	21,701	0
INFORMATION TECHNOLOGY	4,555	257	985	0	985	0
TRANS TO DEPT OF B&I	2,920	2,807	2,920	0	2,920	0
RESERVE	0	65,026	49,604	0	31,843	0
PURCHASING ASSESSMENT			0	0	0	0
STATE COST ALLOCATION	781	781	781	0	781	0

	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	0	50	0	0	0	0
TOTAL EXPENDITURES:	108,597	201,306	187,242	0	171,820	0
PERCENT CHANGE:		25.5%	26.7%	-100.0%	1.7%	
TOTAL POSITIONS:		2.51	2.51	.00	2.51	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, REAL ESTATE ADMINISTRATION
101-3823

PROGRAM DESCRIPTION:

The Real Estate Division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, subdivided lands, timeshare, and campground sales, qualified intermediaries, home inspectors and common-interest community association managers. The Division's duties have expanded into contextual real estate problematic areas requiring assistance to the public through seller property condition disclosure forms.

Statutory Authority: NRS 113.060, 119, 119A, 119B, 645, 645C, 645D

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Licensing - # of examinations	4,490	4,539	4,605	4,675	4,815
2.	Licensing - #of licenses issued	9,911	10,671	9,642	10.969	11,267
3.	Project-Filings/New and Renewal	132	150	186	224	262
4.	Project - Subdivision registration/exemptions	519	573	659	758	841
5.	Project - Owner developer registration	247	296	355	390	429
6.	Compl Actv R/Estate - Complaints received	1106	954	1206	983	1013
7.	Compl Actv R/Estate - Invcstigations	553	526	603	542	558
8.	Compl Actv R/Estate - Resolved	150	175	160	180	185
9.	Compl Actv R/Estate - Office audits	64	105	64	108	110
10.	Compl Actv R/Estate - Trust accounts reconciliations - SB248 was effective 10/1/97(Property Management Bill)	0	571	0	1100	113
11.	Compl Actv Appraisal Investigations.	40	36	38	40	42
12.	Compl Actv Appraisal - Education applications/renewals	215	171	175	179	183

BASE

The base budget recommends funding for 28.51 FTE classified and unclassified positions and associated operating costs. Rent is adjusted for non-state owned space in Carson City and for the Bradley Building in Las Vegas. The leases for two copy machines are adjusted to the current contracted amounts.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,343,302	1,353,730	1,075,259	1,004,860	1,097,251	1,004,861
REVERSIONS	-443,474					
BALANCE FORWARD	49,009			206,655		206,655
LICENSES AND FEES	455,508	199,802	455,508	455,508	455,508	455,508
REGISTRATION FEES	16,405	16,250	16,405	16,400	16,405	16,400
TESTING FEES	491,400	481,500	491,400	508,599	491,400	526,399
APPLICATION FEES	11,690	55,697	11,690	10,000	11,690	10,000
EXAMINATION FEES	27,540	15,914	27,540	28,600	27,540	28,600

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
HANDBOOK SALES	4,641	9,054	4,641	6,720	4,641	6,720
RESTITUTION COLLECTION		1,428				
TRANSFER FROM REAL ESTATE	10,000	10,000	10,000	20,000	10,000	20,000
TOTAL RESOURCES:	1,966,021	2,143,375	2,092,443	2,257,342	2,114,435	2,275,143
EXPENDITURES:						
PERSONNEL	1,314,785	1,339,334	1,441,207	1,416,879	1,463,199	1,437,003
OUT-OF-STATE TRAVEL	1,542	1,541	1,542	1,542	1,542	1,542
IN-STATE TRAVEL	30,917	35,343	30,917	30,568	30,917	30,568
OPERATING EXPENSES	237,851	239,563	237,851	222,622	237,851	220,160
EQUIPMENT	17,111		17,111	0	17,111	0
TESTING SERVICES	283,883	246,895	283,883	292,967	283,883	292,967
HANDBOOKS	10,908	6,372	10,908	5,493	10,908	5,493
APPRAISER REPORT FEES	17,050	13,950	17,050	16,400	17,050	16,400
INFORMATION SERVICES	41,703	47,110	41,703	37,538	41,703	37,538
TRANSFER TO GENERAL FUND		206,655		206,655		206,655
TRAINING	4,222	752	4,222	4,222	4,222	4,222
TRANS TO DEPT OF B&I	6,049	5,860	6,049	18,456	6,049	18,595
PURCHASING ASSESSMENT			0	4,000	0	4,000
TOTAL EXPENDITURES:	1,966,021	2,143,375	2,092,443	2,257,342	2,114,435	2,275,143
EXISTING POSITIONS:		28.51	28.51	28.51	28.51	28.51

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				52,219		47,365
TOTAL RESOURCES:				52,219		47,365
EXPENDITURES:						
OPERATING EXPENSES				26,403		25,441
INFORMATION SERVICES				28,988		25,058
PURCHASING ASSESSMENT				-3,172		-3,134
TOTAL EXPENDITURES:				52,219		47,365

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit increases position control #000148 from half-time to full-time to provide additional clerical support in 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				12,073		12,092
TOTAL RESOURCES:				12,073		12,092
EXPENDITURES:						
PERSONNEL				12,073		12,092
TOTAL EXPENDITURES:				12,073		12,092

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				-6,396		841
TOTAL RESOURCES:				-6,396		841
EXPENDITURES:						
PERSONNEL				-6,396		841
TOTAL EXPENDITURES:				-6,396		841

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				68,529		99,275
TOTAL RESOURCES:				68,529		99,275
EXPENDITURES:						
PERSONNEL				68,529		99,275
TOTAL EXPENDITURES:				68,529		99,275

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				10,774		22,615
TOTAL RESOURCES:				10,774		22,615
EXPENDITURES:						
PERSONNEL				10,774		22,615
TOTAL EXPENDITURES:				10,774		22,615

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for maintenance units in the B&I Director's Office (BA 101-4681).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,717		6,787
TOTAL RESOURCES:				5,717		6,787
EXPENDITURES:						
TRANS TO DEPT OF B&I				5,717		6,787
TOTAL EXPENDITURES:				5,717		6,787

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for three computers in FY 02 and one computer in FY 03 and six software upgrades.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,638	6,012	2,546	1,606
TOTAL RESOURCES:			7,638	6,012	2,546	1,606
EXPENDITURES:						
INFORMATION SERVICES			7,638	6,012	2,546	1,606
TOTAL EXPENDITURES:			7,638	6,012	2,546	1,606

720 NEW EQUIPMENT

This decision unit recommends funding for eight conference room chairs for the Carson City office, one laptop computer, and one software package.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,691	5,451		
TOTAL RESOURCES:			5,691	5,451	0	0
EXPENDITURES:						
EQUIPMENT			2,000	2,000		
INFORMATION SERVICES			3,691	3,451		
TOTAL EXPENDITURES:			5,691	5,451	0	0

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the B&I Director's Office (BA 101-4681).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				565		1,135
TOTAL RESOURCES:				565		1,135
EXPENDITURES:						
TRANS TO DEPT OF B&I				565		1,135
TOTAL EXPENDITURES:				565		1,135

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			-11,400		-24,116	

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	1,343,302	1,353,730	1,081,601	1,159,804	1,092,669	1,196,577
REVERSIONS	-443,474	0	0	0	0	0
BALANCE FORWARD	49,009	0	0	206,655	31,695	206,655
LICENSES AND FEES	455,508	199,802	471,453	455,508	470,597	455,508
REGISTRATION FEES	16,405	16,250	16,405	16,400	16,405	16,400
TESTING FEES	491,400	481,500	508,599	508,599	507,675	526,399
APPLICATION FEES	11,690	55,697	11,690	10,000	11,690	10,000
EXAMINATION FEES	27,540	15,914	28,504	28,600	28,536	28,600
HANDBOOK SALES	4,641	9,054	390	6,720	382	6,720
RESTITUTION COLLECTION	0	1,428	0	0	0	0
TRANSFER FROM REAL ESTATE	10,000	10,000	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	1,966,021	2,143,375	2,138,642	2,412,286	2,179,649	2,466,859
EXPENDITURES:						
PERSONNEL	1,314,785	1,339,334	1,433,278	1,501,859	1,455,770	1,571,826
OUT-OF-STATE TRAVEL	1,542	1,541	1,542	1,542	1,542	1,542
IN-STATE TRAVEL	30,917	35,343	30,917	30,568	30,917	30,568
OPERATING EXPENSES	237,851	239,563	258,711	249,025	258,711	245,601
EQUIPMENT	17,111	0	3,641	2,000	1,641	0
TESTING SERVICES	283,883	246,895	292,861	292,967	292,220	292,967
HANDBOOKS	10,908	6,372	10,908	5,493	10,908	5,493

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
APPRAISER REPORT FEES	17,050	13,950	17,050	16,400	17,050	16,400
INFORMATION SERVICES	41,703	47,110	43,768	75,989	34,985	64,202
TRANSFER TO GENERAL FUND	0	206,655	0	206,655	0	206,655
TRAINING	4,222	752	4,222	4,222	4,222	4,222
TRANS TO DEPT OF B&I	6,049	5,860	6,049	24,738	6,049	26,517
RESERVE			31,695	61,634	44,270	86,784
PURCHASING ASSESSMENT			4,000	828	4,000	866
TOTAL EXPENDITURES:	1,966,021	2,143,375	2,138,642	2,412,286	2,179,649	2,466,859
PERCENT CHANGE:		9.0%	7.2%	22.7%	.5%	2.3%
TOTAL POSITIONS:		28.51	28.51	29.00	28.51	29.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, COMMON INTEREST COMMUNITIES
101-3820

PROGRAM DESCRIPTION:

The Common Interest communities Program provides a service of assistance to the homeowners associations and their member/owners through education, facilitation and equitable treatment.

Statutory Authority: NRS 38.3, 116.3

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Information requests	2,500	3,227	3,577	3,612	3,648
2.	Problem assists	885	827	842	857	872
3.	ADR claims	96	60	62	63	64
4.	Approved neutrals	60	35	36	37	38

BASE

The base budget provides funding for three classified and one unclassified positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs and to reflect standard category and general ledger corrections. Licenses and fees are increased to reflect the current number of identified Common Interest Communities Associations. Printing costs have been adjusted for the printing of 50,000 annual newsletters/brochures and annual NRS 1156 Handbooks.

	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	179,490	427,366	408,168	408,168	572,796	659,934
BALANCE FORWARD TO NEW YEAR	-427,366					
LICENSES AND FEES	352,736	215,008	352,736	476,194	352,736	523,813
MEDIATION/ARBITRATION	6,150	5,676	6,150	6,150	6,150	6,150
TREASURER'S INTEREST	16,213	19,618	16,213	16,213	16,213	16,213
TOTAL RESOURCES:	127,223	667,668	783,267	906,725	947,895	1,206,110
EXPENDITURES:						
PERSONNEL EXPENSES	82,295	166,458	165,543	167,436	172,263	171,944
OUT OF STATE TRAVEL		1,479				
IN-STATE TRAVEL	1,314	6,900	1,314	1,314	1,314	1,314
OPERATING EXPENSES	16,967	66,765	16,967	52,199	16,967	52,199
EQUIPMENT	7,233		7,233		7,233	
TRANSFER TO ADMINISTRATION BUD				10,000		10,000
INFORMATION TECHNOLOGY	6,447	7,314	6,447	298	6,447	298
B&I COST ALLOCATION	2,326	2,237	2,326	4,903	2,326	4,939

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE		408,168	572,796	659,934	730,704	954,775
STATEWIDE COST ALLOCATION	1,104	1,104	1,104	1,104	1,104	1,104
AG COST ALLOCATION	9,537	7,243	9,537	9,537	9,537	9,537
TOTAL EXPENDITURES:	127,223	667,668	783,267	906,725	947,895	1,207,589
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:						
BALANCE FORWARD						-2,057
TOTAL RESOURCES:				0		-2,057
EXPENDITURES:						
OPERATING EXPENSES				677		665
INFORMATION TECHNOLOGY				285		293
RESERVE				-2,057		-4,117
PURCHASING ASSESSMENT				141		148
AG COST ALLOCATION				954		954
TOTAL EXPENDITURES:				0		-2,057

200 DEMOGRAPHICS/CASELOAD CHANGES

To allocate costs incurred for administrative services support received from the Real Estate Administration Division due to the substantial growth in common interest communities.

	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						-10,000
TOTAL RESOURCES:				0		-10,000
EXPENDITURES:						
TRANSFER TO ADMINISTRATION BUDGET				10,000		10,000
RESERVE				-10,000		-20,000
TOTAL EXPENDITURES:				0		-10,000

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						806
TOTAL RESOURCES:				0		806
EXPENDITURES:						
PERSONNEL EXPENSES				-806		174
RESERVE				806		632
TOTAL EXPENDITURES:				0		806

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						-3,916
TOTAL RESOURCES:				0		-3,916
EXPENDITURES:						
PERSONNEL EXPENSES				3,916		1,227
RESERVE				-3,916		-5,143
TOTAL EXPENDITURES:				0		-3,916

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						-4,638
TOTAL RESOURCES:				0		-4,638
EXPENDITURES:						
PERSONNEL EXPENSES				4,638		9,740
RESERVE				-4,638		-14,378
TOTAL EXPENDITURES:				0		-4,638

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for maintenance units in the B&I Director's Office (BA 101-4681).

	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						-802
TOTAL RESOURCES:				0		-802

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
B&I COST ALLOCATION				802		952
RESERVE				-802		-1,754
TOTAL EXPENDITURES:				0		-802

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

This decision unit recommends funding for out-of-state travel and dues and registration for attendance at the annual Ombudsman Conference and one Arbitration/Mediation Conference.

	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						-6,235
TOTAL RESOURCES:				0		-6,235
EXPENDITURES:						
OUT OF STATE TRAVEL				1,479		1,479
IN-STATE TRAVEL				3,262		3,262
OPERATING EXPENSES				494		494
TRAINING				1,000		1,000
RESERVE				-6,235		-12,470
TOTAL EXPENDITURES:				0		-6,235

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the B&I Director's Office (BA 101-4681).

	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
TOTAL RESOURCES:				0		-79
EXPENDITURES:						
B&I COST ALLOCATION				79		159
RESERVE				-79		-238
TOTAL EXPENDITURES:				0		-79

B&I, COMMON INTEREST COMMUNITIES
101-3820

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			35,274		29,791	

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	179,490	427,366	408,168	408,168	563,787	633,013
BALANCE FORWARD TO NEW YEAR	-427,366	0	0	0	0	0
LICENSES AND FEES	352,736	215,008	388,010	476,194	391,536	523,813
MEDIATION/ARBITRATION	6,150	5,676	6,150	6,150	6,150	6,150
TREASURER'S INTEREST	16,213	19,618	16,213	16,213	16,213	16,213
TOTAL RESOURCES:	127,223	667,668	818,541	906,725	977,686	1,179,189
EXPENDITURES:						
PERSONNEL EXPENSES	82,295	166,458	165,543	175,184	172,263	183,085
OUT OF STATE TRAVEL	0	1,479	1,479	1,479	1,479	1,479
IN-STATE TRAVEL	1,314	6,900	4,576	4,576	4,576	4,576
OPERATING EXPENSES	16,967	66,765	26,930	53,370	26,930	53,358
EQUIPMENT	7,233	0	1,000	0	0	0
TRANSFER TO ADMINISTRATION B			0	20,000	0	20,000
INFORMATION TECHNOLOGY	6,447	7,314	510	583	510	591
TRAINING			1,000	1,000	1,000	1,000
B&I COST ALLOCATION	2,326	2,237	4,652	5,784	4,652	6,050
RESERVE	0	408,168	563,787	633,013	717,212	897,307
PURCHASING ASSESSMENT			0	141	0	148
STATEWIDE COST ALLOCATION	1,104	1,104	1,104	1,104	1,104	1,104
AG COST ALLOCATION	9,537	7,243	47,960	10,491	47,960	10,491
TOTAL EXPENDITURES:	127,223	667,668	818,541	906,725	977,686	1,179,189
PERCENT CHANGE:		104.0%	100.2%	114.0%	2.2%	3.0%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, REAL ESTATE EDUCATION AND RESEARCH
216-3826

PROGRAM DESCRIPTION:

The Real Estate Education and Research funds are utilized for the purpose of assuring that real estate education courses for licensure and renewal provide the highest quality education in order for licensees to ethically and knowledgeably conduct real estate transactions in Nevada. The intent of the education program is, through proactive education and information efforts, to ensure awareness of relevant laws and practices by all licensees as well as to provide information to the public regarding laws/programs and procedures in order to result in a decline of real estate complaints against licensees.

Statutory Authority: NRS 645.841, 645,842

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of course applications received (pre-licensing new, education and renewals).	542	568	558	657	689
2.	Number of course audits	40	16	40	15	18
3.	Number of division sessions courses developed	2	2	4	4	4
4.	Number of division training sessions presented	80	30	40	50	50

BASE

The base recommends continued funding for four FTE classified positions with associated operating costs. Adjustments are made to the base budget to eliminate one-time costs and to provide for the incremental increase for employee longevity pay. Also recommended is continued funding of the Cooperative Agreement with the University System and contractual services for continuing education courses and instructor 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:						
BALANCE FORWARD	245,125	481,158	467,206	467,206	357,498	351,623
BALANCE FORWARD TO NEW YEAR	-183,038					
TRANSFER FROM REAL ESTATE	229,206	321,268	229,206	229,206	229,206	229,206
TOTAL RESOURCES:	291,293	802,426	696,412	696,412	586,704	580,829
EXPENDITURES:						
PERSONNEL	148,133	186,643	195,754	194,802	198,992	198,140
OUT-OF-STATE TRAVEL		2,208		5,931		5,931
IN-STATE TRAVEL	2,271	3,121	2,271	2,832	2,271	2,832
RESEARCH AND EDUCATION	62,666	81,814	62,666	65,083	62,666	64,289
TRANS TO REAL ESTATE	10,000	10,000	10,000	10,000	10,000	10,000
INFORMATION TECHNOLOGY	4,441		4,441	1,746	4,441	1,746
TRANS TO DEPT OF B&I	4,651	4,472	4,651	4,903	4,651	4,939
RESERVE		467,206	357,498	351,623	244,552	233,460
PURCHASING ASSESSMENT				361		361

	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	8,539	8,539	8,539	8,539	8,539	8,539
AG COST ALLOCATION	50,592	38,423	50,592	50,592	50,592	50,592
TOTAL EXPENDITURES:	291,293	802,426	696,412	696,412	586,704	580,829
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:						
BALANCE FORWARD						-5,163
TOTAL RESOURCES:				0		-5,163
EXPENDITURES:						
OPERATING EXPENSES				-260		-255
RESEARCH AND EDUCATION				384		352
INFORMATION TECHNOLOGY				240		240
RESERVE				-5,163		-10,304
PURCHASING ASSESSMENT				-260		-255
AG COST ALLOCATION				5,059		5,059
TOTAL EXPENDITURES:				0		-5,163

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						900
TOTAL RESOURCES:				0		900
EXPENDITURES:						
PERSONNEL				-900		131
RESERVE				900		769
TOTAL EXPENDITURES:				0		900

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						-11,232
TOTAL RESOURCES:				0		-11,232

	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				11,232		17,685
RESERVE				-11,232		-28,917
TOTAL EXPENDITURES:				0		-11,232

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						-2,251
TOTAL RESOURCES:				0		-2,251
EXPENDITURES:						
PERSONNEL				2,251		2,428
RESERVE				-2,251		-4,679
TOTAL EXPENDITURES:				0		-2,251

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for maintenance units in the B&I Director's Office (BA 101-4681).

	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						-802
TOTAL RESOURCES:				0		-802
EXPENDITURES:						
TRANS TO DEPT OF B&I				802		952
RESERVE				-802		-1,754
TOTAL EXPENDITURES:				0		-802

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for increase in state owned building rent for additional space in the Bradley Building and storage area and B&G maintenance services. Also included in this request is funding to meet training needs for proficiency with 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						-7,415
TOTAL RESOURCES:				0		-7,415

	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				400		
RESEARCH AND EDUCATION				6,015		10,150
TRAINING				1,000		1,000
RESERVE				-7,415		-18,565
TOTAL EXPENDITURES:				0		-7,415

720 NEW EQUIPMENT

This decision unit recommends funding for four conference room chairs for the Carson City Hearings Room located at 788 Fairview Drive, Carson City. Also included in this request for funding is one laptop computer and one software package.

	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					-4,691	-4,691
TOTAL RESOURCES:			0	0	-4,691	-4,691
EXPENDITURES:						
EQUIPMENT			1,000	1,000		
INFORMATION TECHNOLOGY			3,691	3,691		
RESERVE			-4,691	-4,691	-4,691	-4,691
TOTAL EXPENDITURES:			0	0	-4,691	-4,691

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the B&I Director's Office (BA 101-4681).

	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						-78
TOTAL RESOURCES:				0		-78
EXPENDITURES:						
TRANS TO DEPT OF B&I				78		158
RESERVE				-78		-236
TOTAL EXPENDITURES:				0		-78

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		-23,618	

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	245,125	481,158	467,206	467,206	329,189	320,631
BALANCE FORWARD TO NEW YEAR	-183,038	0	0	0	0	0
TRANSFER FROM REAL ESTATE	229,206	321,268	229,206	229,206	229,206	229,206
TOTAL RESOURCES:	291,293	802,426	696,412	696,412	558,395	549,837
EXPENDITURES:						
PERSONNEL	148,133	186,643	195,754	207,385	198,992	218,384
OUT-OF-STATE TRAVEL	0	2,208	4,244	5,931	4,244	5,931
IN-STATE TRAVEL	2,271	3,121	2,832	2,832	2,832	2,832
OPERATING EXPENSES			0	140	0	0
EQUIPMENT			1,000	1,000	0	0
RESEARCH AND EDUCATION	62,666	81,814	83,678	75,424	83,678	74,791
TRANS TO REAL ESTATE	10,000	10,000	10,000	10,000	10,000	10,000
INFORMATION TECHNOLOGY	4,441	0	4,572	1,735	881	-1,986
TRAINING			1,000	1,000	1,000	1,000
TRANS TO DEPT OF B&I	4,651	4,472	4,651	5,783	4,651	6,049
RESERVE	0	467,206	329,189	320,891	192,625	164,568
PURCHASING ASSESSMENT			361	101	361	106
STATE COST ALLOCATION	8,539	8,539	8,539	8,539	8,539	8,539
AG COST ALLOCATION	50,592	38,423	50,592	55,651	50,592	55,651
TOTAL EXPENDITURES:	291,293	802,426	696,412	696,412	558,395	549,837
PERCENT CHANGE:		15.1%	26.1%	28.9%	-.4%	2.5%
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** _____

B&I, REAL ESTATE RECOVERY ACCOUNT
216-3827

PROGRAM DESCRIPTION:

The Real Estate Division collects a fee from each real estate licensee for the purpose of Education, Research & Recovery. The fees initially flow into this budget to pay recovery claims against licensees as ordered by the court. The balance of the funds (withholding $50,000) at the end of the fiscal year is transferred to education and research efforts, Budget Account # 3826.

Statutory Authority: NRS 645.841, 645.842, 645.844

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Amount of claims	$30,000	$65,960	$30,000	$30,000	$30,000
2.	Number of claims	3	7	4	3	3

BASE

The base budget provides for the inclusion of recovery fees. Any amount in excess of the $50,000 maximum fund balance is transferred to the Real Estate Education and Research budget (BA 216-3826).

	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	279,207	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000					
BALANCE FORWARD TO NEW YEAR	-298,119					
RECOVERY FEES	354,530	359,160	354,530	362,240	354,530	373,840
TOTAL RESOURCES:	285,618	409,160	404,530	412,240	404,530	423,840
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	22,949	10,000	22,949	30,000	22,949	30,000
TRANSFER ED/RESEARCH	229,206	321,268	298,118	298,777	298,118	310,377
RESERVE		50,000	50,000	50,000	50,000	50,000
STATE COST ALLOCATION	10,303	10,303	10,303	10,303	10,303	10,303
AG COST ALLOCATION	23,160	17,589	23,160	23,160	23,160	23,160
TOTAL EXPENDITURES:	285,618	409,160	404,530	412,240	404,530	423,840

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						-2,316
TOTAL RESOURCES:				0		-2,316
EXPENDITURES:						
RESERVE				-2,316		-4,632
AG COST ALLOCATION				2,316		2,316
TOTAL EXPENDITURES:				0		-2,316

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	279,207	50,000	50,000	50,000	50,000	47,684
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-298,119	0	0	0	0	0
RECOVERY FEES	354,530	359,160	354,530	362,240	354,530	373,840
TOTAL RESOURCES:	285,618	409,160	404,530	412,240	404,530	421,524
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	22,949	10,000	22,949	30,000	22,949	30,000
TRANSFER ED/RESEARCH	229,206	321,268	298,118	298,777	298,118	310,377
RESERVE	0	50,000	50,000	47,684	50,000	45,368
STATE COST ALLOCATION	10,303	10,303	10,303	10,303	10,303	10,303
AG COST ALLOCATION	23,160	17,589	23,160	25,476	23,160	25,476
TOTAL EXPENDITURES:	285,618	409,160	404,530	412,240	404,530	421,524
PERCENT CHANGE:		25.7%	24.1%	27.6%	.0%	3.2%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

B&I, REAL ESTATE INVESTIGATIVE FUND
101-3831

PROGRAM DESCRIPTION:

Pursuant to NRS 119, the Real Estate Investigative Fund was created for the purpose of conducting inspections/investigations of land sales, timeshare sales and campground sales to ensure that purchasers have been provided valid project information in the disclosure documents by the developer.

Statutory Authority: NRS 119, 119A and 119B.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of inspections	30	6	30	20	20

BASE

This decision unit recommends continued authority for the fund, which operates as a pass through 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
RESOURCES:						
REVERSIONS	-1,627					
BALANCE FORWARD	1,627					
INVESTIGATION FEES	1,156	5,458	1,156	1,156	1,156	1,156
TOTAL RESOURCES:	1,156	5,458	1,156	1,156	1,156	1,156
EXPENDITURES:						
INVESTIGATIONS	1,156	5,458	1,156	1,156	1,156	1,156
TOTAL EXPENDITURES:	1,156	5,458	1,156	1,156	1,156	1,156

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	-1,627	0	0	0	0	0
BALANCE FORWARD	1,627	0	0	0	0	0
INVESTIGATION FEES	1,156	5,458	1,156	1,156	1,156	1,156
TOTAL RESOURCES:	1,156	5,458	1,156	1,156	1,156	1,156
EXPENDITURES:						
INVESTIGATIONS	1,156	5,458	1,156	1,156	1,156	1,156
TOTAL EXPENDITURES:	1,156	5,458	1,156	1,156	1,156	1,156
PERCENT CHANGE:		372.1%	.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_____

B&I, INSURANCE REGULATION
101-3813

PROGRAM DESCRIPTION:

The Insurance Division is charged with protecting the rights of the consumer and the public's interest in dealings with the insurance industry and is responsible under Title 57 of the NRS for regulation of the insurance industry. The Division regulates and licenses insurance agents, brokers and other professionals; sets ethical and financial standards for insurance companies; and reviews rates. The Division also reviews programs operated by self-insured employers for worker's compensation and operates the medical-dental legal screening panel for malpractice claims.

Statutory Authority: NRS 232.230, 449, 452, 616, 617 and Title 57

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percentage of property/casualty filings completed within 60 days	87%	97%	90%	90%	90%
2.	Percentage of life/health filings completed within 45 days	85%	79%	85%	85%	85%
3.	Percentage of complete license applications and license renewals processed within 10 days	92%	100%	95%	95%	98%
4.	Number of license applications and license renewals reviewed as complete	n/a	14,416	20,000	21,000	22,000
5.	Percentage of medical-dental legal screening panels set within 180 days of receipt of properly filed complaint	65%	71%	70%	70%	75%
6.	Percentage of complaints resolved within 60 working days of receipt of all necessary information	75%	82%	80%	80%	80%
7.	Percentage of consumer requests for assistance processed within 3 working days of receipt	65%	58%	70%	75%	80%
8.	Percentage of suspected unauthorized insurance activity determinations made within 10 working days of receipt	55%	67%	60%	65%	70%

BASE

The base budget provides funding for 58 FTE classified and unclassified positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; and provide for increases in non-state owned building rent lease agreements. The base budget also reflects standard category and general ledger corrections and adds a Reserve (Category 86) to carry forward unexpended service contract registration fees. Publications expense has been reduced to eliminate duplication; dues expense has been increased to support the costs incurred in maintaining the Lead Actuary's required membership in the national accrediting organizations. Intra-agency cost allocation is increased in accordance with the division's adopted cost allocation plan.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,772,380	2,772,771	3,110,295	2,429,311	3,179,790	2,467,441
REVERSIONS	-12,359					
BALANCE FORWARD			53,895	7,704	53,895	7,704
REGISTRATION FEES	45,000	62,000	45,000	54,296	45,000	54,296

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MEDICAL LEGAL SCREENIN	199,500	170,610	199,500	199,500	199,500	199,500
ASI REIMBURSEMENT	35,004	35,000	35,004	35,004	35,004	35,004
SPECIAL SERVICES	9,413	12,076	9,413	12,076	9,413	12,076
TRANS FROM INDUSTRIAL RELATIO	157,108	164,446	157,108	164,446	157,108	164,446
INTRA-AGENCY ADMIN COS	111,673	411,720	111,673	658,458	111,673	665,576
TRANS FROM OTHR BUD SAME FUND	65,000	65,000	65,000	65,000	65,000	65,000
TRNS FROM EXAM FUND		8,106				
TOTAL RESOURCES:	3,382,719	3,701,729	3,786,888	3,625,795	3,856,383	3,671,043
EXPENDITURES:						
PERSONNEL	2,866,757	3,100,905	3,217,031	3,090,381	3,286,526	3,133,137
OUT-OF-STATE TRAVEL	5,924	6,667	5,924	5,813	5,924	5,813
IN-STATE TRAVEL	13,588	21,690	13,588	13,682	13,588	13,682
OPERATING EXPENSES	438,480	517,814	438,480	455,669	438,480	460,276
EQUIPMENT	15,329		15,329		15,329	
SERVICE CONTRACT	6,504	7,829	6,504	1,016	6,504	1,016
INFORMATION SERVICES	29,174	32,157	29,174	35,692	29,174	35,692
TRANS TO DEPT OF B&I	6,963	6,963	6,963	13,086	6,963	13,346
RESERVE		7,704	53,895	7,704	53,895	5,329
PURCHASING ASSESSMENT				2,752		2,752
TOTAL EXPENDITURES:	3,382,719	3,701,729	3,786,888	3,625,795	3,856,383	3,671,043
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
RESOURCES:						
APPROPRIATION CONTROL				23,689		24,826
INTRA-AGENCY ADMIN COS				7,477		9,984
TOTAL RESOURCES:				31,166		34,810
EXPENDITURES:						
OPERATING EXPENSES				20,234		25,407
INFORMATION SERVICES				12,822		11,253
PURCHASING ASSESSMENT				-1,890		-1,850
TOTAL EXPENDITURES:				31,166		34,810

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				-7,157		801
INTRA-AGENCY ADMIN COS				-6,025		674
TOTAL RESOURCES:				-13,182		1,475
EXPENDITURES:						
PERSONNEL				-13,182		1,475
TOTAL EXPENDITURES:				-13,182		1,475

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				80,499		114,130
INTRA-AGENCY ADMIN COS				68,628		97,301
TOTAL RESOURCES:				149,127		211,431
EXPENDITURES:						
PERSONNEL				149,127		211,431
TOTAL EXPENDITURES:				149,127		211,431

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				13,317		14,841
INTRA-AGENCY ADMIN COS				11,849		13,209
TOTAL RESOURCES:				25,166		28,050
EXPENDITURES:						
PERSONNEL				25,166		28,050
TOTAL EXPENDITURES:				25,166		28,050

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				17,306		34,962
INTRA-AGENCY ADMIN COS				14,752		29,806
TOTAL RESOURCES:				32,058		64,768

	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				32,058		64,768
TOTAL EXPENDITURES:				32,058		64,768

800 COST ALLOCATION

This decision unit recommends funding for FTE-based Cost Allocation Plan for maintenance units in the B&I Director's Office (BA 101-4681).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				11,629		13,806
TOTAL RESOURCES:				11,629		13,806
EXPENDITURES:						
TRANS TO DEPT OF B&I				11,629		13,806
TOTAL EXPENDITURES:				11,629		13,806

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for one Administrative Aide I position and associated personnel costs for the Carson City office. This position will be the mail and receipting clerk for the division thereby segregating these duties in conjunction with the recommendation of the Division of Internal Audit. The duties will include sorting and distributing over three hundred pieces of mail each day and will receipt and prepare payments for deposit. The cost of the position will be borne by a combination of intra-agency cost allocation and general fund 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				13,841		17,279
INTRA-AGENCY ADMIN COS				12,243		15,356
TRNS FROM EXAM FUND			30,457		32,171	
TOTAL RESOURCES:			30,457	26,084	32,171	32,635
EXPENDITURES:						
PERSONNEL			26,000	22,486	29,978	31,771
IN-STATE TRAVEL				15		20
OPERATING EXPENSES			2,193	670	2,193	844
EQUIPMENT				852		
INFORMATION SERVICES			2,264	2,061		
TOTAL EXPENDITURES:			30,457	26,084	32,171	32,635

276 WORKING ENVIRONMENT & WAGE

This decision unit recommends a revenue adjustment increase in fraud assessments that would occur with a proposed fee modification. The adjustment represents the residual of collections less allocation to the Attorney General's Fraud Investigation Unit and legislation would have to be passed to effect this adjustment. This adjustment would reduce general fund appropriation need.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-96,475		-96,475
INSURANCE FRAUD ASSESSMENTS				161,475		161,475
TRANS FROM OTHR BUD SAME FUND				-65,000		-65,000
TRNS FROM EXAM FUND			32,476		33,594	
TOTAL RESOURCES:			32,476	0	33,594	0
EXPENDITURES:						
PERSONNEL			27,167		31,401	
OPERATING EXPENSES			2,193		2,193	
EQUIPMENT			852			
INFORMATION SERVICES			2,264			
TOTAL EXPENDITURES:			32,476		33,594	

277 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for one Management Analyst II position and associated personnel costs to conduct financial analysis oversight on a quarterly basis of all domestic insurers. The primary responsibility of this position will be to ensure the financial solvency of Nevada's domestic insurers and satisfy statutory obligations. The cost of this position will be funded by the intra-agency cost allocation and general fund 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				24,214		30,735
INTRA-AGENCY ADMIN COS				21,404		27,283
TRNS FROM EXAM FUND			54,268		57,422	
TOTAL RESOURCES:			54,268	45,618	57,422	58,018
EXPENDITURES:						
PERSONNEL			45,784	38,470	54,133	54,733
OUT-OF-STATE TRAVEL				862		862
IN-STATE TRAVEL			1,096	1,065	1,096	1,420
OPERATING EXPENSES			2,193	790	2,193	1,003
EQUIPMENT			2,931	2,370		
INFORMATION SERVICES			2,264	2,061		
TOTAL EXPENDITURES:			54,268	45,618	57,422	58,018

278 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for one Compliance Investigator II position and associated personnel costs and will investigate applicants for licensing. The position will also investigate complaints regarding the conduct of resident licensees and non-resident licensees to protect against fraud and abuse.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				42,037		52,863
TRNS FROM EXAM FUND			49,421		50,465	
TOTAL RESOURCES:			49,421	42,037	50,465	52,863
EXPENDITURES:						
PERSONNEL			41,254	33,560	47,493	47,947
OUT-OF-STATE TRAVEL				862		862
IN-STATE TRAVEL			779	2,288	779	3,051
OPERATING EXPENSES			2,193	790	2,193	1,003
EQUIPMENT			2,931	2,370		
INFORMATION SERVICES			2,264	2,167		
TOTAL EXPENDITURES:			49,421	42,037	50,465	52,863

279 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for one Insurance Examiner II position to examine the affairs of every title agent, title insurer or escrow officer annually and would satisfy the statutory requirement regarding the title-specific activities. The costs of this position will be offset by cost recovery of direct costs incurred by the examinee.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRNS FROM EXAM FUND			60,185	52,385	65,743	67,340
TOTAL RESOURCES:			60,185	52,385	65,743	67,340
EXPENDITURES:						
PERSONNEL			52,797	46,302	63,550	65,475
OUT-OF-STATE TRAVEL				862		862
OPERATING EXPENSES			2,193	790	2,193	1,003
EQUIPMENT			2,931	2,370		
INFORMATION SERVICES			2,264	2,061		
TOTAL EXPENDITURES:			60,185	52,385	65,743	67,340

280 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for a Temporary Services contract during the first quarter of each fiscal year to provide clerical support for the receipting, cataloguing, burst and rebinding, sorting by business specialty, and filing of all Annual Financial Statements filed by authorized insurers. The contract will be funded by the intra-agency cost allocation and general fund 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				1,296		1,296
INTRA-AGENCY ADMIN COS				1,104		1,104
TRNS FROM EXAM FUND			2,400		2,400	
TOTAL RESOURCES:			2,400	2,400	2,400	2,400
EXPENDITURES:						
OPERATING EXPENSES			2,400	2,400	2,400	2,400
TOTAL EXPENDITURES:			2,400	2,400	2,400	2,400

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for twenty replacement computers; thirty-nine software suite products; and two laser jet printers in FY 2002 and twenty replacement computers in FY 2003 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				50,220		34,520
TOTAL RESOURCES:				50,220		34,520
EXPENDITURES:						
INFORMATION SERVICES				50,220		34,520
TOTAL EXPENDITURES:				50,220		34,520

800 COST ALLOCATION

This decision unit recommends funding for FTE-based Cost Allocation Plan for enhancement units in the B&I Director's Office (BA 101-4681).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,149		2,308
TOTAL RESOURCES:				1,149		2,308
EXPENDITURES:						
TRANS TO DEPT OF B&I				1,149		2,308
TOTAL EXPENDITURES:				1,149		2,308

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			586,923		600,088	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,772,380	2,772,771	3,157,060	2,604,876	3,226,555	2,713,333
REVERSIONS	-12,359	0	0	0	0	0
BALANCE FORWARD			53,895	7,704	96,398	7,704
INSURANCE FRAUD ASSESSMENTS			0	161,475	0	161,475
REGISTRATION FEES	45,000	62,000	45,000	54,296	45,000	54,296
MEDICAL LEGAL SCREENIN	199,500	170,610	199,500	199,500	199,500	199,500
ASI REIMBURSEMENT	35,004	35,000	35,004	35,004	35,004	35,004
SPECIAL SERVICES	9,413	12,076	12,076	12,076	12,076	12,076
TRANS FROM INDUSTRIAL RELAT	157,108	164,446	164,446	164,446	164,446	164,446
INTRA-AGENCY ADMIN COS	111,673	411,720	290,378	789,890	295,766	860,293
TRANS FROM OTHR BUD SAME FUN	65,000	65,000	65,000	-0	65,000	-0
TRNS FROM EXAM FUND	0	8,106	580,659	52,385	558,521	67,340
TOTAL RESOURCES:	3,382,719	3,701,729	4,603,018	4,081,652	4,698,266	4,275,467
EXPENDITURES:						
PERSONNEL	2,866,757	3,100,905	3,826,023	3,424,368	4,008,964	3,638,787
OUT-OF-STATE TRAVEL	5,924	6,667	5,924	8,399	5,924	8,399
IN-STATE TRAVEL	13,588	21,690	15,463	17,050	15,463	18,173
OPERATING EXPENSES	438,480	517,814	499,523	481,343	496,503	491,936
EQUIPMENT	15,329	0	12,109	7,962	2,464	0
SERVICE CONTRACT	6,504	7,829	264	1,016	264	1,016
INFORMATION SERVICES	29,174	32,157	138,265	107,084	27,385	81,465
TRANS TO DEPT OF B&I	6,963	6,963	6,963	25,864	6,963	29,460
RESERVE	0	7,704	96,398	7,704	132,250	5,329
PURCHASING ASSESSMENT			2,086	862	2,086	902
TOTAL EXPENDITURES:	3,382,719	3,701,729	4,603,018	4,081,652	4,698,266	4,275,467
PERCENT CHANGE:		9.2%	33.2%	20.4%	1.3%	4.8%
TOTAL POSITIONS:		58.00	58.00	62.00	58.00	62.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, INSURANCE EXAMINERS
223-3817

PROGRAM DESCRIPTION:

The Insurance Examination Fund was established to provide for examination of the affairs, transaction accounts, records and assets of each authorized insurer. Each authorized insurer is examined not less than every five years and each insurer applying for an initial certificate of authority is examined. Examinations are financial or market conduct and the examined company pays the cost of the examination and an administrative fee designed to defray expenses incurred by the Division.

Statutory Authority: NRS 679B.230 - 679B.300

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of financial examinations	70	44	50	50	50
2.	Number of market conduct examinations	40	32	40	40	40
3.	Number of Title Examinations	31	11	33	33	33

BASE

The base budget provides a reserve amount to cover a 60-day float needed to pay contract examiners; increases the amount transferred to the Insurance Regulation budget based on the carry-forward of FY 00 fees collected and resulting reserve amounts for FY 00, FY 02 and FY 03. Adjustments are made to the base budget to eliminate one-time costs and the base budget also reflects standard category and general ledger corrections. Funding has been provided in Category 11 to cover investigative expenses incurred from potential liquidations under a court ordered receivership.

	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	336,612	832,259	852,338	852,338	1,347,985	748,473
BALANCE FORWARD TO NEW YEAR	-832,259					
EXAMINATION FEES	2,241,615	2,220,389	2,241,615	2,241,615	2,241,615	2,241,615
ADMINISTRATION FEE	521,580	560,796	521,580	521,580	521,580	521,580
TOTAL RESOURCES:	2,267,548	3,613,444	3,615,533	3,615,533	4,111,180	3,511,668
EXPENDITURES:						
OPERATING EXPENSES	26	34	26		26	
INS COMP EXAMS	2,201,356	2,259,373	2,201,356	2,210,935	2,201,356	2,210,935
SPECIAL LIQUIDATION		125,000		125,000		125,000
TRANSFER TO BA3813	25,000	329,988	25,000		25,000	
TRANS TO INS REGULATION				489,746		495,040
RESERVE		852,338	1,347,985	748,473	1,843,632	639,314
PURCHASING ASSESSMENT				213		213
STATE COST ALLOCATION	1,903	1,903	1,903	1,903	1,903	1,903
AG COST ALLOCATION	39,263	44,808	39,263	39,263	39,263	39,263
TOTAL EXPENDITURES:	2,267,548	3,613,444	3,615,533	3,615,533	4,111,180	3,511,668

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						-4,085
TOTAL RESOURCES:				0		-4,085
EXPENDITURES:						
INS COMP EXAMS				413		393
RESERVE				-4,085		-7,803
PURCHASING ASSESSMENT				128		143
AG COST ALLOCATION				3,544		3,182
TOTAL EXPENDITURES:				0		-4,085

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
TOTAL RESOURCES:				0		0
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
TOTAL RESOURCES:				0		0
TOTAL EXPENDITURES:				0		0

800 COST ALLOCATION

This decision unit recommends funding for the maintenance units in the Division of Insurance Regulation budget (BA 101-3813) in accordance with the adopted Intra-agency cost allocation plan.

	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						-71,238
TOTAL RESOURCES:				0		-71,238
EXPENDITURES:						
TRANS TO INS REGULATION				71,238		111,373
RESERVE				-71,238		-182,611
TOTAL EXPENDITURES:				0		-71,238

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

NRS 692A requires that every title agent, title insurer and escrow officer be examined every year. The costs of examinations are borne by the examinee. This decision unit would transfer a portion of the title examination reimbursements to BA 3813 to support the salary and benefits of the Insurance Examiner II conducting these examinations (BA 3813, E-279) and would provide support for in-state travel expenses incurred in conducting and supervising these examinations.

	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						11,038
EXAMINATION FEES			88,000	88,000	118,000	118,000
ADMINISTRATION FEE			14,000	14,000	19,000	19,000
TOTAL RESOURCES:			102,000	102,000	137,000	148,038
EXPENDITURES:						
INS COMP EXAMS			28,000	16,962	38,000	16,962
TRANSFER TO BA3813			74,000	74,000	99,000	99,000
RESERVE				11,038		32,076
TOTAL EXPENDITURES:			102,000	102,000	137,000	148,038

800 COST ALLOCATION

This decision unit recommends funding for the enhancements units in the Division of Insurance Regulation budget (BA 101-3813) in accordance with the adopted Intra-agency cost allocation plan.

	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						-25,195
TOTAL RESOURCES:				0		-25,195
EXPENDITURES:						
TRANS TO INS REGULATION				25,195		31,638
RESERVE				-25,195		-56,833
TOTAL EXPENDITURES:				0		-25,195

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			246,348		-148,199	

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	336,612	832,259	852,338	852,338	953,438	658,993
BALANCE FORWARD TO NEW YEAR	-832,259	0	0	0	0	0
EXAMINATION FEES	2,241,615	2,220,389	2,489,037	2,329,615	2,519,037	2,359,615
ADMINISTRATION FEE	521,580	560,796	622,506	535,580	627,506	540,580
TOTAL RESOURCES:	2,267,548	3,613,444	3,963,881	3,717,533	4,099,981	3,559,188
EXPENDITURES:						
OPERATING EXPENSES	26	34	-1	0	-1	0
INS COMP EXAMS	2,201,356	2,259,373	2,229,356	2,228,310	2,239,356	2,228,290
SPECIAL LIQUIDATION	0	125,000	125,000	125,000	125,000	125,000
TRANSFER TO BA3813	25,000	329,988	605,659	74,000	583,521	99,000
TRANS TO INS REGULATION			9,263	586,179	9,451	638,051
RESERVE	0	852,338	953,438	658,993	1,101,488	424,143
PURCHASING ASSESSMENT			0	341	0	356
STATE COST ALLOCATION	1,903	1,903	1,903	1,903	1,903	1,903
AG COST ALLOCATION	39,263	44,808	39,263	42,807	39,263	42,445
TOTAL EXPENDITURES:	2,267,548	3,613,444	3,963,881	3,717,533	4,099,981	3,559,188
PERCENT CHANGE:		21.8%	32.8%	34.9%	-.4%	2.5%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, CAPTIVE INSURERS
101-3818

PROGRAM DESCRIPTION:

The Captive Insurers budget was established by the 1999 Legislative session. A captive insurer is a company wholly owned by a parent company or association, which generally only insures the business risks of the parent. NRS 694C.460 accounts for the regulation and supervision of captive insurers. All fees and assessments received by the commissioner or division pursuant to this chapter must be credited to the account. A non-refundable application fee of $500 and costs for a qualifying examination of an applicant are established in NRS 694C.220. A $300 license issuance fee and a $300 annual renewal fee are authorized by NRS 694C.230. In addition, 10% of the premium tax imposed under NRS 694C.540 must be deposited for the regulation and supervision of captive insurers. At the end of each fiscal year, that portion of the balance in the account, which exceeds $100,000, must be transferred to the state general fund.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of captive insurers licensed*	2	2	2	2	2
2.	Premium Taxes Paid**	0	0	$15,000	$25,000	$35,000

*Measures the growth of the captive insurer industry in Nevada.
**Reports the taxes paid by captives to the General Fund and establishes the base from which the division's share is calculated.

BASE

The base budget provides funding and authority to examine two applicants per year at the applicant's cost. Maintenance of the base budget establishes the authority to balance forward unexpended reserves and to collect the statutory share of Premium Taxes paid by captive insurers.

	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		1,500		7,900		13,500
BALANCE FORWARD TO NEW YEAR	-1,500		-1,500		-1,500	
LICENSES AND FEES		2,400		2,100		2,700
APPLICATION FEES	1,500	4,000	1,500	1,000	1,500	1,000
EXAMINATION FEES		24,000		6,000		6,000
INSURANCE PREMIUMS				2,500		3,500
TOTAL RESOURCES:	0	31,900	0	19,500	0	26,700
EXPENDITURES:						
PROGRAM EXPENSES		24,000		6,000		6,000
RESERVE		7,900		13,500		20,700
TOTAL EXPENDITURES:	0	31,900	0	19,500	0	26,700

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			8,000		11,000	

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:						
BALANCE FORWARD	0	1,500	0	7,900	2,000	13,500
BALANCE FORWARD TO NEW YEAR	-1,500	0	-1,500	0	-1,500	0
LICENSES AND FEES	0	2,400	0	2,100	0	2,700
APPLICATION FEES	1,500	4,000	1,000	1,000	1,000	1,000
EXAMINATION FEES	0	24,000	6,000	6,000	6,000	6,000
INSURANCE PREMIUMS			2,500	2,500	3,500	3,500
TOTAL RESOURCES:	0	31,900	8,000	19,500	11,000	26,700
EXPENDITURES:						
PROGRAM EXPENSES	0	24,000	6,000	6,000	6,000	6,000
RESERVE	0	7,900	2,000	13,500	5,000	20,700
TOTAL EXPENDITURES:	0	31,900	8,000	19,500	11,000	26,700
PERCENT CHANGE:					.0%	.0%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

B&I, INSURANCE RECOVERY
101-3821

PROGRAM DESCRIPTION:

The Insurance Recovery Fund was created to provide a means of satisfying claims against persons licensed under NRS 683A, 684A, 685A and 692A, replacing the bonding requirement for brokers, surplus lines brokers, and adjusters. Liability for any one licensee is limited to $5,000 per fiscal year. Payment to a claimant on behalf of a licensee is only paid if the licensee has no other asset to pay the claim. The account is funded by a $15.00 fee, which a licensee pays upon initial licensure and renewal. It is a non-reverting account with a maximum fund balance of $40,000.00. Any excess over the maximum fund balance at the end of any fiscal year must be set aside and used for insurance education and research.

Statutory Authority: NRS 679B.305, 683A, 684A, 685A, and 692A

Performance Indicators not applicable to this budget account.

PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03

BASE

The base budget provides for the inclusion of recovery fees. Any amount in excess of the $40,000 maximum fund balance is transferred to the Insurance Education and Research budget.

	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	40,000	40,000	40,000	40,000	40,000	40,000
BALANCE FORWARD TO NEW YEAR	-40,000					
BAL FWD TO DIFFERENT BUDGET	-103,770		-103,770		-103,770	
RECOVERY FEES	253,710	186,398	253,710	253,710	253,710	253,710
TOTAL RESOURCES:	149,940	226,398	189,940	293,710	189,940	293,710
EXPENDITURES:						
TRANS TO ED & RESEARCH	149,940	186,398	149,940	253,710	149,940	253,710
RESERVE		40,000	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	149,940	226,398	189,940	293,710	189,940	293,710

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	40,000	40,000	40,000	40,000	40,000	40,000
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
BAL FWD TO DIFFERENT BUDGET	-103,770		-103,770	0	-103,770	0
RECOVERY FEES	253,710	186,398	253,710	253,710	253,710	253,710
TOTAL RESOURCES:	149,940	226,398	189,940	293,710	189,940	293,710
EXPENDITURES:						
TRANS TO ED & RESEARCH	149,940	186,398	149,940	253,710	149,940	253,710
RESERVE	0	40,000	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	149,940	226,398	189,940	293,710	189,940	293,710
PERCENT CHANGE:		24.3%	.0%	69.2%	.0%	.0%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

B&I, INSURANCE EDUCATION & RESEARCH
101-3824

PROGRAM DESCRIPTION:

The Insurance Education and Research account was established to fund insurance education and research, to include staff training and professional development for the Insurance Division. NRS 679B.305 requires that any balance over $40,000 remaining in the Insurance Recovery Fund at the end of the fiscal year be transferred to the Insurance Education and Research account for use by the Insurance Division for education and research activities. Insurance training includes education in the concept of insurance and actuarial studies. The budget also funds projects to educate the general public, insurance companies, licensees and legislators through various publications such as newsletters, bulletins and guides. The number of continuing education courses reviewed and approved each year varies. There are currently almost 400 approved continuing education providers offering over 2,000 individual courses.

Statutory Authority: NRS 679B.305

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of training courses attended by Division staff - Professional	N/A	81	85	90	95
2.	Number of training courses attended by Division staff - computer	N/A	24	30	35	40
3.	Number of phone calls received on the toll-free number established to receive inquiries and complaints from consumers of health care	N/A	841	2,400	2,700	3,000

BASE

The base budget recommends continued funding for two classified positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs. Adjusted base provides ongoing funding for the ongoing maintenance costs for the integrated licensing system COSMOS. The base budget also reflects standard category and general ledger corrections. The funding support for an on-going research and continuing education project, passed at the 1997 Legislature, was removed from base and placed in an Enhancement Unit-E-350. The agency was unable to coordinate an industry/agency project in the base year, but the project has been launched in the work program 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:						
BALANCE FORWARD	527,294	516,575	342,826	293,521	222,537	242,651
BALANCE FORWARD TO NEW YEAR	-412,805					
TRANS FROM OTHR BUD SAME FUND		50,000		50,000		50,000
TRNS FROM EXAM FUND	149,940	184,313	149,940	253,710	149,940	253,710
TOTAL RESOURCES:	264,429	750,888	492,766	597,231	372,477	546,361
EXPENDITURES:						
PERSONNEL	90,584	90,077	96,384	96,484	97,974	98,124
OPERATING EXPENSES	17,204	28,488	17,204	24,550	17,204	24,550
RESEARCH AND EDUCATION	46,211	76,398	46,211	44,728	46,211	40,426
INTERNSHIP PROGRAM	217	15,000	217		217	
TRANS TO INS REGULATION	23,261	24,017	23,261	78,090	23,261	78,934

	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	61,602	200,837	61,602	90,424	61,602	90,424
TRAINING	7,341		7,341	591	7,341	591
PROFESSNAL DEVELOPMENT	12,534	17,243	12,534	12,532	12,534	12,532
TRANS TO DEPT B&I	4,101	3,933	4,101	5,750	4,101	5,732
RESERVE		293,521	222,537	242,651	100,658	193,617
PURCHASING ASSESSMENT				57		57
STATE COST ALLOCATION	1,374	1,374	1,374	1,374	1,374	1,374
TOTAL EXPENDITURES:	264,429	750,888	492,766	597,231	372,477	546,361
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						-468
TOTAL RESOURCES:				0		-468
EXPENDITURES:						
OPERATING EXPENSES				240		240
RESEARCH AND EDUCATION				206		207
INFORMATION TECHNOLOGY				-98		-104
RESERVE				-468		-940
PURCHASING ASSESSMENT				120		129
TOTAL EXPENDITURES:				0		-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:						
BALANCE FORWARD						446
TOTAL RESOURCES:				0		446
EXPENDITURES:						
PERSONNEL				-446		64
RESERVE				446		382
TOTAL EXPENDITURES:				0		446

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						-6,080
TOTAL RESOURCES:				0		-6,080
EXPENDITURES:						
PERSONNEL				6,080		9,854
RESERVE				-6,080		-15,934
TOTAL EXPENDITURES:				0		-6,080

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for maintenance units in the B&I Director's Office (BA 101-4681) and funding maintenance units in the Division of Insurance Regulation budget (BA 101-3813) in accordance with the adopted Intra-agency cost allocation plan..

	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						-11,759
TOTAL RESOURCES:				0		-11,759
EXPENDITURES:						
TRANS TO INS REGULATION				11,358		17,754
TRANS TO DEPT B&I				401		476
RESERVE				-11,759		-29,989
TOTAL EXPENDITURES:				0		-11,759

ENHANCEMENT

325 IMPROVE PUPIL ACHIEVEMENT

This decision unit recommends funding to support the annual publication of the Drivers' Education booklet "Driving For Your Life" per Interlocal Agreement with the Department of Motor Vehicles & Public Safety.

	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					-40,000	-40,000
TOTAL RESOURCES:			0	0	-40,000	-40,000
EXPENDITURES:						
RESEARCH AND EDUCATION			40,000	40,000	40,000	40,000
RESERVE			-40,000	-40,000	-80,000	-80,000
TOTAL EXPENDITURES:			0	0	-40,000	-40,000

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit recommends funding to support an internship program to be developed with the UCCSN system and the Boyd Law School at UNLV. It also supports a continuing education project which will present a series of seminars for agents, brokers, and the general public developed in conjunction with the NIAA.

	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						-15,000
TOTAL RESOURCES:				0		-15,000
EXPENDITURES:						
INTERNSHIP PROGRAM				15,000		15,000
RESERVE				-15,000		-30,000
TOTAL EXPENDITURES:				0		-15,000

425 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends funding for out-of-state travel for staff to attend HIPPA conferences. This funding will fund the HIPAA Coordinator and one staff member to attend quarterly HIPAA conferences at sites to be announced (average cost - $2,000/participant/conference).

	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						-14,953
TOTAL RESOURCES:				0		-14,953
EXPENDITURES:						
HIPAA CONFERENCES				14,953		14,953
RESERVE				-14,953		-29,906
TOTAL EXPENDITURES:				0		-14,953

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for two replacement computers and two software suite upgrades.

	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					-4,728	-3,812
TOTAL RESOURCES:			0	0	-4,728	-3,812
EXPENDITURES:						
INFORMATION TECHNOLOGY			4,728	3,812		
RESERVE			-4,728	-3,812	-4,728	-3,812
TOTAL EXPENDITURES:			0	0	-4,728	-3,812

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the B&I Director's office (BA 101-4681) and funding for enhancement units in the Division of Insurance Regulation budget (BA 101-3813) in accordance with the adopted Intra-agency cost allocation plan.

	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						-4,055
TOTAL RESOURCES:				0		-4,055
EXPENDITURES:						
TRANS TO INS REGULATION				4,016		5,044
TRANS TO DEPT B&I				39		79
RESERVE				-4,055		-9,178
TOTAL EXPENDITURES:				0		-4,055

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		-172,013	

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	527,294	516,575	342,826	293,521	5,796	146,970
BALANCE FORWARD TO NEW YEAR	-412,805	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	0	50,000	0	50,000	0	50,000
TRNS FROM EXAM FUND	149,940	184,313	149,940	253,710	149,940	253,710
TOTAL RESOURCES:	264,429	750,888	492,766	597,231	155,736	450,680
EXPENDITURES:						
PERSONNEL	90,584	90,077	96,484	102,118	98,124	108,042
OPERATING EXPENSES	17,204	28,488	17,204	24,790	17,204	24,790
RESEARCH AND EDUCATION	46,211	76,398	86,211	84,934	86,211	80,633
INTERNSHIP PROGRAM	217	15,000	15,000	15,000	15,000	15,000
HIPAA CONFERENCES			20,000	14,953	20,000	14,953
TRANS TO INS REGULATION	23,261	24,017	131,994	93,464	134,674	101,732
INFORMATION TECHNOLOGY	61,602	200,837	94,727	94,138	89,999	90,320
TRAINING	7,341	0	7,341	591	7,341	591
PROFESSNAL DEVELOPMENT	12,534	17,243	12,534	12,532	12,534	12,532
TRANS TO DEPT B&I	4,101	3,933	4,101	6,190	4,101	6,287
RESERVE	0	293,521	5,796	146,970	-330,826	-5,760

	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	177	0	186
STATE COST ALLOCATION	1,374	1,374	1,374	1,374	1,374	1,374
TOTAL EXPENDITURES:	264,429	750,888	492,766	597,231	155,736	450,680
PERCENT CHANGE:		73.0%	84.2%	70.3%	-.1%	1.4%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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JOINT COMMITTEE ACTION _____ **DATE** _____

B&I, NAT. ASSOC. OF INSURANCE COMMISSIONERS
101-3828

PROGRAM DESCRIPTION:

The National Association of Insurance Commissioners budget was created to provide funding to assist the Insurance Division with the costs necessary to communicate on insurance issues with insurance officials from other states, provinces, or countries. As a member of the National Association of Insurance Commissioners (NAIC), state representatives are assigned to various committees and task forces for the purposes of resolving insurance problems affecting many states and developing uniform laws and model regulations. The fund helps pay for the reasonable and necessary travel and related expenses incurred by state staff to attend association meetings as well as staff training associated with national accreditation standards.

Statutory Authority: NRS 679B.200, 680B.070

BASE

The base budget reflects base year actuals and includes assessments for statewide and A.G. cost allocations. Funding is by the NAIC according to their formula applied against Nevada premiums.

	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	37,291	33,677	36,124	36,124	32,510	35,774
BALANCE FORWARD TO NEW YEAR	-33,677					
INS BUSINESS ASSESSMENT	23,400	22,470	23,400	23,400	23,400	23,400
TOTAL RESOURCES:	27,014	56,147	59,524	59,524	55,910	59,174
EXPENDITURES:						
OPERATING EXPENSES		4				
PROGRAM EXPENSES	24,313	17,243	24,313	18,799	24,313	19,299
TRANS TO INS REGULATION	1,936	1,936	1,936	4,186	1,936	4,231
RESERVE		36,124	32,510	35,774	28,896	34,879
STATE COST ALLOCATION	226	226	226	226	226	226
AG COST ALLOCATION	539	614	539	539	539	539
TOTAL EXPENDITURES:	27,014	56,147	59,524	59,524	55,910	59,174

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						-86
TOTAL RESOURCES:				0		-86

	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				-86		-173
PURCHASING ASSESSMENT				32		33
AG COST ALLOCATION				54		54
TOTAL EXPENDITURES:				0		-86

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
TOTAL RESOURCES:				0		0
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
TOTAL RESOURCES:				0		0
TOTAL EXPENDITURES:				0		0

800 COST ALLOCATION

This decision unit recommends funding for maintenance units in the Division of Insurance Regulation budget (BA 101-3813) in accordance with the adopted Intra-agency cost allocation plan

	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						-607
TOTAL RESOURCES:				0		-607
EXPENDITURES:						
TRANS TO INS REGULATION				607		949
RESERVE				-607		-1,556
TOTAL EXPENDITURES:				0		-607

ENHANCEMENT

800 COST ALLOCATION

This decision unit recommends funding for enhancement units in the Division of Insurance Regulation budget (BA 101-3813) in accordance with the adopted Intra-agency cost allocation plan.

	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						-215
TOTAL RESOURCES:				0		-215
EXPENDITURES:						
TRANS TO INS REGULATION				215		270
RESERVE				-215		-485
TOTAL EXPENDITURES:				0		-215

850 SPECIAL PROJECTS

This decision unit recommends funding for program expenses to host the Spring 2002 NAIC conference. Through a cooperative effort by the division and Economic Development, the conference was awarded to Reno. The conference will bring several thousand visitors to Reno. Also funding is recommended for out-of-state travel for four staff to attend the Fall 2001 NAIC conference.

	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					-16,682	-16,682
TOTAL RESOURCES:			0	0	-16,682	-16,682
EXPENDITURES:						
PROGRAM EXPENSES			16,682	16,682		
RESERVE			-16,682	-16,682	-16,682	-16,682
TOTAL EXPENDITURES:			0	0	-16,682	-16,682

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		-1,828	

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	37,291	33,677	36,124	36,124	14,000	18,184
BALANCE FORWARD TO NEW YEAR	-33,677	0	0	0	0	0
INS BUSINESS ASSESSMENT	23,400	22,470	23,400	23,400	23,400	23,400
TOTAL RESOURCES:	27,014	56,147	59,524	59,524	37,400	41,584
EXPENDITURES:						
OPERATING EXPENSES	0	4	0	0	0	0
PROGRAM EXPENSES	24,313	17,243	35,496	35,481	19,314	19,299
TRANS TO INS REGULATION	1,936	1,936	9,263	5,008	9,451	5,450
RESERVE	0	36,124	14,000	18,184	7,870	15,983
PURCHASING ASSESSMENT			0	32	0	33
STATE COST ALLOCATION	226	226	226	226	226	226
AG COST ALLOCATION	539	614	539	593	539	593
TOTAL EXPENDITURES:	27,014	56,147	59,524	59,524	37,400	41,584
PERCENT CHANGE:		-25.9%	68.5%	53.0%	-35.1%	-38.1%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, INSURANCE COST STABILIZATION
101-3833

PROGRAM DESCRIPTION:

The purpose of Insurance Cost Stabilization is to develop methods of stabilizing prices for property and casualty insurance, to encourage competition, and to ensure that adequate insurance is provided at reasonable rates. The Insurance Division determines the relationship of premiums and related income of insurers to costs and expenses of insurers. The Division must make this information available to the public and must present a report of findings to each regular session of the legislature no later than February 1.

Statutory Authority: NRS 679B450

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Publications produced	5	2	3	3	3
2.	Percentage of cost stabilization assessment collected	N/A	96%	98%	100%	100%

BASE

The base budget provides funding for one classified position and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; provide for the incremental increase for employee longevity pay; and to provide funding for the support the integrated licensing system COSMOS. The base budget also reflects standard category and general ledger corrections. Intra-agency cost allocation is increased in accordance with the division's adopted cost allocation plan.

	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	138,964	105,542	111,413	111,413	68,070	112,150
BALANCE FORWARD TO NEW YEAR	-105,541					
PROPERTY & CASUALTY ASSESS	151,830	158,006	151,830	151,830	151,830	151,830
TOTAL RESOURCES:	185,253	263,548	263,243	263,243	219,900	263,980
EXPENDITURES:						
PERSONNEL	53,319	55,492	63,239	61,633	63,465	61,909
PROGRAM EXPENSES	11,934	22,772	11,934	11,786	11,934	11,635
TRANS TO BA 3824 - COSMOS P		50,000		50,000		50,000
TRANS TO INS REGULATION	10,756	11,106	10,756	16,213	10,756	16,388
INFORMATION SERVICES	97,892	902	97,892	2,255	97,892	2,255
TRANS TO DEPT OF B&I	4,663	4,512	4,663	1,226	4,663	1,235
RESERVE		111,413	68,070	112,150	24,501	112,578

	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				1,291		1,291
STATE COST ALLOCATION	1,975	1,975	1,975	1,975	1,975	1,975
AG COST ALLOCATION	4,714	5,376	4,714	4,714	4,714	4,714
TOTAL EXPENDITURES:	185,253	263,548	263,243	263,243	219,900	263,980
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						-216
TOTAL RESOURCES:				0		-216
EXPENDITURES:						
PROGRAM EXPENSES				50		44
INFORMATION SERVICES				120		124
RESERVE				-216		-324
PURCHASING ASSESSMENT				-425		-385
AG COST ALLOCATION				471		325
TOTAL EXPENDITURES:				0		-216

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						-4,873
TOTAL RESOURCES:				0		-4,873
EXPENDITURES:						
PERSONNEL				4,873		7,356
RESERVE				-4,873		-12,229
TOTAL EXPENDITURES:				0		-4,873

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for maintenance units in the B&I Director's Office (BA 101-4681) and funding for maintenance units in the Division of Insurance Regulation budget (BA 101-3813) in accordance with the adopted Intra-agency cost allocation plan.

	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						-2,568
TOTAL RESOURCES:				0		-2,568
EXPENDITURES:						
TRANS TO INS REGULATION				2,367		3,702
TRANS TO DEPT OF B&I				201		238
RESERVE				-2,568		-6,508
TOTAL EXPENDITURES:				0		-2,568

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for one replacement file server; one replacement computer; one Ethernet 12 port hub; and one suite software package.

	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						-17,364
TOTAL RESOURCES:				0		-17,364
EXPENDITURES:						
INFORMATION SERVICES				17,364		
RESERVE				-17,364		-17,364
TOTAL EXPENDITURES:				0		-17,364

720 NEW EQUIPMENT

This decision unit recommends funding for the purchase of ancillary items to support SERFF (System for Electronic Rate and Forms Filings) as recommended by 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:						
BALANCE FORWARD					-24,170	-23,660
TOTAL RESOURCES:			0	0	-24,170	-23,660
EXPENDITURES:						
INFORMATION SERVICES			24,170	11,060	10,560	10,560
TRAINING				12,600		
RESERVE			-24,170	-23,660	-34,730	-34,220
TOTAL EXPENDITURES:			0	0	-24,170	-23,660

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the B&I Director's Office (BA 101-4681) and funding for enhancement units in the Division of Insurance Regulation budget (BA 101-3813) in accordance with the adopted Intra-agency cost allocation plan..

	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						-857
TOTAL RESOURCES:				0		-857
EXPENDITURES:						
TRANS TO INS REGULATION				837		1,052
TRANS TO DEPT OF B&I				20		40
RESERVE				-857		-1,949
TOTAL EXPENDITURES:				0		-857

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		60,573	

B&I, INSURANCE COST STABILIZATION
101-3833

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	138,964	105,542	111,413	111,413	104,473	62,864
BALANCE FORWARD TO NEW YEAR	-105,541	0	0	0	0	0
PROPERTY & CASUALTY ASSESS	151,830	158,006	151,830	151,830	151,830	151,830
TOTAL RESOURCES:	185,253	263,548	263,243	263,243	256,303	214,694
EXPENDITURES:						
PERSONNEL	53,319	55,492	61,632	66,254	61,908	69,292
PROGRAM EXPENSES	11,934	22,772	11,934	11,836	11,783	11,679
TRANSFER TO BA 3824 - COSMOS	0	50,000	0	50,000	0	50,000
TRANS TO INS REGULATION	10,756	11,106	28,946	19,417	29,534	21,142
INFORMATION SERVICES	97,892	902	43,615	30,799	12,641	12,939
TRAINING			0	12,600	0	0
TRANS TO DEPT OF B&I	4,663	4,512	4,663	1,447	4,663	1,513
RESERVE	0	111,413	104,473	62,864	127,794	40,209
PURCHASING ASSESSMENT			1,291	866	1,291	906
STATE COST ALLOCATION	1,975	1,975	1,975	1,975	1,975	1,975
AG COST ALLOCATION	4,714	5,376	4,714	5,185	4,714	5,039
TOTAL EXPENDITURES:	185,253	263,548	263,243	263,243	256,303	214,694
PERCENT CHANGE:		-17.9%	-14.3%	8.2%	-19.1%	-12.9%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, SELF INSURED - WORKERS COMPENSATION
210-4684

PROGRAM DESCRIPTION:

The purpose of the Self-Insured Workers Compensation Program is to establish requirements for self-insured employers and to certify operation of self-insured programs. NRS 616B.300 provides that qualified employers may self-insure their workers' compensation programs for industrial insurance and occupational diseases, as an alternative to purchasing Workers' Compensation Insurance from an insurer.

Statutory Authority: NRS 616B.300

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of Examinations conducted	n/a	55	60	65	70
2.	Number of applications reviewed	n/a	157	150	175	200
3.	Number of self-insured employers financial statements reviewed	250	306	275	300	325

BASE

The base budget provides funding for five classified positions and associated personnel costs. A reduction of one position is reflected in base, which had been vacant for 24 months and another, which had been approved contingent upon 3-Way problems, which have not occurred. Adjustments are made to the base budget to eliminate one-time costs and to provide for the incremental increase for employee longevity pay. The base budget also reflects standard category and general ledger corrections. Intra-agency cost allocation is increased in accordance with the division's adopted cost allocation plan.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	450,513	462,560	319,452	325,386	326,802	333,241
REVERSIONS	-140,541					
APPLICATION FEES	4,403	17,200	4,403	4,403	4,403	4,403
AUDIT FEES	38,812	30,005	38,812	38,812	38,812	38,812
FINES	40,400		40,400	40,400	40,400	40,400
TOTAL RESOURCES:	393,587	509,765	403,067	409,001	410,417	416,856
EXPENDITURES:						
PERSONNEL	287,741	399,776	297,221	297,221	304,571	304,621
OUT-OF-STATE TRAVEL	2,052	1,360	2,052	2,052	2,052	2,052
IN-STATE TRAVEL	3,722	3,677	3,722	3,722	3,722	3,722
OPERATING EXPENSES	26,913	29,140	26,913	10,763	26,913	10,413
EQUIPMENT	575		575		575	
TRANS TO INS REGULATION	50,720	52,368	50,720	70,225	50,720	70,984
INFORMATION SERVICES	734	615	734	1,789	734	1,789
TRAINING	1,124	1,437	1,124	1,124	1,124	1,124
TRANS TO DEPT OF B&I	6,651	6,714	6,651	8,598	6,651	8,644

	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				152		152
STATE COST ALLOCATION	3,943	3,943	3,943	3,943	3,943	3,943
AG COST ALLOCATION	9,412	10,735	9,412	9,412	9,412	9,412
TOTAL EXPENDITURES:	393,587	509,765	403,067	409,001	410,417	416,856
EXISTING POSITIONS:		7.00	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
RESOURCES:						
ALLOCATION FROM FUND				2,301		2,332
TOTAL RESOURCES:				2,301		2,332
EXPENDITURES:						
OPERATING EXPENSES				122		124
INFORMATION SERVICES				1,334		1,360
PURCHASING ASSESSMENT				-96		-93
AG COST ALLOCATION				941		941
TOTAL EXPENDITURES:				2,301		2,332

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:						
ALLOCATION FROM FUND				-1,208		116
TOTAL RESOURCES:				-1,208		116
EXPENDITURES:						
PERSONNEL				-1,208		116
TOTAL EXPENDITURES:				-1,208		116

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:						
ALLOCATION FROM FUND				17,219		27,487
TOTAL RESOURCES:				17,219		27,487
EXPENDITURES:						
PERSONNEL				17,219		27,487
TOTAL EXPENDITURES:				17,219		27,487

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for maintenance units in the B&I Director's Office (BA 101-4681) and funding for maintenance units in the Division of Insurance Regulation budget (BA 101-3813) in accordance with the adopted Intra-agency cost allocation plan.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				11,627		17,653
TOTAL RESOURCES:				11,627		17,653
EXPENDITURES:						
TRANS TO INS REGULATION				10,224		15,986
TRANS TO DEPT OF B&I				1,403		1,667
TOTAL EXPENDITURES:				11,627		17,653

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for five replacement computers, one laser jet printer, and five software suite products.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			2,000	9,530		
TOTAL RESOURCES:			2,000	9,530	0	0
EXPENDITURES:						
INFORMATION SERVICES			2,000	9,530		
TOTAL EXPENDITURES:			2,000	9,530	0	0

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the B&I Director's Office (BA 101-4681) and funding for enhancement units in the Division of Insurance Regulation budget (BA 101-3813) in accordance with the adopted Intra-agency cost allocation plan.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				3,755		4,820
TOTAL RESOURCES:				3,755		4,820
EXPENDITURES:						
TRANS TO INS REGULATION				3,616		4,541
TRANS TO DEPT OF B&I				139		279
TOTAL EXPENDITURES:				3,755		4,820

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			16,210		5,388	

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:						
ALLOCATION FROM FUND	450,513	462,560	337,662	368,610	332,190	385,649
REVERSIONS	-140,541	0	0	0	0	0
APPLICATION FEES	4,403	17,200	4,403	4,403	4,403	4,403
AUDIT FEES	38,812	30,005	38,812	38,812	38,812	38,812
FINES	40,400	0	40,400	40,400	40,400	40,400
TOTAL RESOURCES:	393,587	509,765	421,277	452,225	415,805	469,264
EXPENDITURES:						
PERSONNEL	287,741	399,776	297,221	313,232	304,571	332,224
OUT-OF-STATE TRAVEL	2,052	1,360	2,052	2,052	2,052	2,052
IN-STATE TRAVEL	3,722	3,677	3,722	3,722	3,722	3,722
OPERATING EXPENSES	26,913	29,140	12,599	10,885	12,599	10,537
EQUIPMENT	575	0	50	0	50	0
TRANS TO INS REGULATION	50,720	52,368	69,949	84,065	70,947	91,511
INFORMATION SERVICES	734	615	14,554	12,653	734	3,149
TRAINING	1,124	1,437	1,124	1,124	1,124	1,124

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANS TO DEPT OF B&I	6,651	6,714	6,651	10,140	6,651	10,590
PURCHASING ASSESSMENT			0	56	0	59
STATE COST ALLOCATION	3,943	3,943	3,943	3,943	3,943	3,943
AG COST ALLOCATION	9,412	10,735	9,412	10,353	9,412	10,353
TOTAL EXPENDITURES:	393,587	509,765	421,277	452,225	415,805	469,264
PERCENT CHANGE:		29.5%	7.0%	14.9%	-1.3%	3.8%
TOTAL POSITIONS:		7.00	5.00	5.00	5.00	5.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

B&I, DAIRY COMMISSION
233-4470

PROGRAM DESCRIPTION:

Program Statement
Statutory Authority: NRS 584.325 - 584.690

The mission of the Nevada State Dairy Commission is to ensure that the people of the State of Nevada reap the benefits of a viable dairy industry by ensuring there is an adequate and healthful supply of dairy products available to the consumer, dairy products are reasonably priced, and unfair trade practices which might threaten the existence of a strong domestic dairy industry are controlled or eliminated. Agency oversight is provided by a three-member commission, which is appointed by the Governor and is independent of the dairy industry. The staff investigates and licenses dairy product distributors and in-state processing plants, investigates marketing and pricing practices, prosecutes unfair trade practices, sets raw milk price minimums, and audits the books and records of dairy product distributors to determine compliance with Nevada law and regulation. The agency's activities are funded by assessments on regulated dairy products, licensure and amendment fees, and fines imposed by the Dairy Commission.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of licensees	180	176	183	186	190
2.	Public meetings held	13	19	12	16	12
3.	New license applications processed	40	58	15	15	15
4.	License amendments processed	58	58	40	40	40
5.	Percent of increase in fluid milk sales	3%	3%	3%	3%	3%
6.	Investigations completed	5700	5721	5400	5400	5400
7.	Statutory violations processed	75	75	75	75	75
8.	Amount of fines levied	$2000.00	$2750.00	$2000.00	$2000.00	$2000.00
9.	Percent of fines collected	100%	100%	100%	100%	100%
10.	Audits of licensees completed	120	135	120	120	120
11.	Percent of audits showing substantial compliance with Nevada law	100%	100%	100%	100%	100%
12.	Percent of licensees audited within the last two years	100%	99%	100%	100%	100%

BASE

The base budget recommends continued funding for 14 FTE classified and unclassified positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; one staff notary renewal; and to provide for increases in non-state owned building rent lease agreements and I.A.M.C.A. dues and registration fees.

	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	290,643	305,355	304,900	304,900	280,572	277,002
BALANCE FORWARD TO NEW YEAR	-305,355					
YOGURT ASSESSMENTS	295,064	234,041	295,064	295,064	295,064	295,064
ICE CREAM ASSESSMENTS	208,579	287,639	208,579	208,579	208,579	208,579
COTTAGE CHEESE ASSESSMENTS	126,569	127,322	126,569	126,569	126,569	126,569

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BUTTER ASSESSMENTS	271,793	268,800	271,793	271,793	271,793	271,793
PRIOR YEAR ASSESSMENTS	28,926	11,430	28,926	28,926	28,926	28,926
DISTRIBUTOR FEES	6,125	5,925	6,125	6,125	6,125	6,125
PENALTIES	3,148	2,960	3,148	3,148	3,148	3,148
FINES	2,750	1,750	2,750	2,750	2,750	2,750
TREASURER'S INTEREST	13,303	9,226	13,303	13,303	13,303	13,303
TOTAL RESOURCES:	941,545	1,254,448	1,261,157	1,261,157	1,236,829	1,233,259
EXPENDITURES:						
PERSONNEL	748,995	770,094	788,030	794,014	794,288	802,330
OUT-OF-STATE TRAVEL	1,261	4,077	1,261	5,658	1,261	10,262
IN-STATE TRAVEL	10,137	10,742	10,137	10,137	10,137	10,137
OPERATING EXPENSES	122,880	126,781	122,885	124,709	122,885	122,594
OUT OF ST TRAVEL:AUDIT	15,532	11,884	15,532	15,532	15,532	15,532
PRIOR YEAR REFUNDS	234	2,275	234	234	234	234
INFORMATION SERVICES	16,234	1,741	16,234	5,375	16,234	5,375
TRAINING	4,125		4,125	4,125	4,125	4,125
TRANS TO DEPT OF B&I	16,283	15,683	16,283	17,160	16,283	17,288
RESERVE		304,900	280,572	277,002	249,986	238,171
PURCHASING ASSESSMENT				1,347		1,347
STATE COST ALLOCATION	5,864	5,864	5,864	5,864	5,864	5,864
AG COST ALLOCATION		407				
TOTAL EXPENDITURES:	941,545	1,254,448	1,261,157	1,261,157	1,236,829	1,233,259
EXISTING POSITIONS:		14.00	14.00	14.00	14.00	14.00

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						-5,396
TOTAL RESOURCES:				0		-5,396
EXPENDITURES:						
OPERATING EXPENSES				526		416
INFORMATION SERVICES				3,444		3,439
RESERVE				-5,396		-11,419
PURCHASING ASSESSMENT				1,426		2,168
TOTAL EXPENDITURES:				0		-5,396

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						3,251
TOTAL RESOURCES:				0		3,251
EXPENDITURES:						
PERSONNEL				-3,251		327
RESERVE				3,251		2,924
TOTAL EXPENDITURES:				0		3,251

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						-41,633
TOTAL RESOURCES:				0		-41,633
EXPENDITURES:						
PERSONNEL				41,633		60,682
RESERVE				-41,633		-102,315
TOTAL EXPENDITURES:				0		-41,633

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						-6,074
TOTAL RESOURCES:				0		-6,074
EXPENDITURES:						
PERSONNEL				6,074		12,751
RESERVE				-6,074		-18,825
TOTAL EXPENDITURES:				0		-6,074

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for the maintenance units in the Department of Business & Industry Director's Office (BA 101-4681)

	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						-2,808
TOTAL RESOURCES:				0		-2,808
EXPENDITURES:						
TRANS TO DEPT OF B&I				2,808		3,333
RESERVE				-2,808		-6,141
TOTAL EXPENDITURES:				0		-2,808

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace a 1990 Jeep Cherokee with 118,180 + miles and a 1993 Jeep Cherokee with 107,265 + miles and two replacement laptop computers used in the field by the audit staff. This decision unit also recommends funding computer software upgrades for 16 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					-53,200	-55,000
TOTAL RESOURCES:			0	0	-53,200	-55,000
EXPENDITURES:						
EQUIPMENT			48,000	48,000		
INFORMATION SERVICES			5,200	7,000		4,800
RESERVE			-53,200	-55,000	-53,200	-59,800
TOTAL EXPENDITURES:			0	0	-53,200	-55,000

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the Department of Business & Industry Director's Office (BA 101-4681).

	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						-277
TOTAL RESOURCES:				0		-277

	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				277		557
RESERVE				-277		-834
TOTAL EXPENDITURES:				0		-277

806 UNCLASSIFIED PAY 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					68,082	74,038
TOTAL RESOURCES:			0	0	68,082	74,038
EXPENDITURES:						
PERSONNEL			-68,082	-74,038	-68,082	-77,005
RESERVE			68,082	74,038	136,164	151,043
TOTAL EXPENDITURES:			0	0	68,082	74,038
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			0		-6,257	

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	290,643	305,355	304,900	304,900	289,197	243,103
BALANCE FORWARD TO NEW YEAR	-305,355	0	0	0	0	0
YOGURT ASSESSMENTS	295,064	234,041	295,064	295,064	295,064	295,064
ICE CREAM ASSESSMENTS	208,579	287,639	208,579	208,579	208,579	208,579
COTTAGE CHEESE ASSESSMENTS	126,569	127,322	126,569	126,569	126,569	126,569
BUTTER ASSESSMENTS	271,793	268,800	271,793	271,793	271,793	271,793
PRIOR YEAR ASSESSMENTS	28,926	11,430	28,926	28,926	28,926	28,926
DISTRIBUTOR FEES	6,125	5,925	6,125	6,125	6,125	6,125
PENALTIES	3,148	2,960	3,148	3,148	3,148	3,148
FINES	2,750	1,750	2,750	2,750	2,750	2,750
TREASURER'S INTEREST	13,303	9,226	13,303	13,303	13,303	13,303
TOTAL RESOURCES:	941,545	1,254,448	1,261,157	1,261,157	1,245,454	1,199,360

	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	748,995	770,094	719,948	764,432	726,206	799,085
OUT-OF-STATE TRAVEL	1,261	4,077	5,658	5,658	10,262	10,262
IN-STATE TRAVEL	10,137	10,742	10,137	10,137	10,137	10,137
OPERATING EXPENSES	122,880	126,781	124,745	125,235	123,911	123,010
EQUIPMENT			48,000	48,000	0	0
OUT OF ST TRAVEL:AUDIT	15,532	11,884	15,532	15,532	15,532	15,532
PRIOR YEAR REFUNDS	234	2,275	234	234	234	234
INFORMATION SERVICES	16,234	1,741	21,434	15,819	24,234	13,614
TRAINING	4,125	0	4,125	4,125	4,125	4,125
TRANS TO DEPT OF B&I	16,283	15,683	16,283	20,245	16,283	21,178
RESERVE	0	304,900	289,197	243,103	308,666	192,804
PURCHASING ASSESSMENT			0	2,773	0	3,515
STATE COST ALLOCATION	5,864	5,864	5,864	5,864	5,864	5,864
AG COST ALLOCATION	0	407	0	0	0	0
TOTAL EXPENDITURES:	941,545	1,254,448	1,261,157	1,261,157	1,245,454	1,199,360
PERCENT CHANGE:		.8%	3.2%	8.1%	-3.6%	-1.1%
TOTAL POSITIONS:		14.00	14.00	14.00	14.00	14.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, MANUFACTURED HOUSING
271-3814

PROGRAM DESCRIPTION:

The Manufactured Housing Division's principal responsibility is to assure that manufactured homes, mobile homes, travel trailers, commercial coaches and manufactured buildings are constructed and/or installed in a manner which provides reasonable safety and protection to owners and users (NRS 489). The Division also provides resolution of landlord/tenant complaints (NRS 118B) and consumer product complaints (NRS 489). The Division tests and issues licenses to manufactured home dealers, salespersons, installers, servicemen, re-builders and manufacturers and provides continuing education/training for licensees and inspectors (NRS 489). The Division maintains "title" records, issues certificates of ownership, conversions to real property and liens (NRS 489). The Lot Rent Subsidy Program assists low-income mobile home owners through supplementation of their monthly lot rent in mobile home parks.

Statutory Authority: NRS 118B, 461, 461A, and 489

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of seals issued (state-wide)	8,200	7,899	8,250	7,900	7,900
2.	Number of on-site inspections (agency/local jurisdiction)	5,200	2,096/1,738	5,250	3,653	3,653
3.	Number of plans and specifications reviewed	400	350	425	350	350
4.	Number of licenses issued and renewed	1,478	1,297	1,400	1,171	1,171
5.	Number of license examinations	800	536	800	536	536
6.	Number of Titles-RPN's & Liens issued	13,500	13,833	13,500	12,679	12,679
7.	Number of consumer complaints received/resolved	300/90%	227/195	300/90%	227/195	227/195
8.	Number of abatement complaints received/resolved	30/100%	16/10	30/100%	16/16	16/16

BASE

Recommends continued funding for seventeen 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	543,401	317,298	216,481	216,481	-82,913	283,818
BALANCE FORWARD TO NEW YEAR	-317,298					
ADJ RECONCILE BUD TO FUND	20		20		20	
FED ADMIN COST ALLOWANCE	24,939	50,400	24,939	24,939	24,939	24,939
INSPECTION FEES	3,217	3,142	3,217	4,790	3,217	4,790
MOBILE HOME FEES	383,266	455,502	383,266	524,670	383,266	524,670
TITLE FEES	275,845	290,050	275,845	417,085	275,845	417,085
FACTORY BUILT HOUSING	154,689	150,133	154,689	163,929	154,689	163,929
RETURNED CHECK CHARGE	505	835	505	700	505	700
SALE OF REPORTS	8,124	9,625	8,124	8,124	8,124	8,124
FINES/FORFEITURES/PENALTIES	4,000	1,500	4,000	2,200	4,000	2,200
TOTAL RESOURCES:	1,080,708	1,278,485	1,071,086	1,362,918	771,692	1,430,255

	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	711,641	786,455	784,932	769,758	797,827	780,931
IN-STATE TRAVEL	15,227	21,919	15,227	19,639	15,227	19,639
OPERATING EXPENSES	106,805	99,279	106,805	104,395	106,805	103,885
EQUIPMENT	20,221		20,221		20,221	
FACTORY BUILT HOUSING	4,790	3,142	4,790	4,790	4,790	4,790
INFORMATION SERVICES	95,941	19,722	95,941	53,417	95,941	53,417
TRANS TO DEPT OF B&I	22,098	21,243	22,098	21,367	22,098	21,526
RESERVE		216,481	-82,913	283,818	-395,202	340,333
PURCHASING ASSESSMENT				1,749		1,749
STATE COST ALLOCATION	37,998	37,998	37,998	37,998	37,998	37,998
AG COST ALLOCATION	65,987	72,246	65,987	65,987	65,987	65,987
TOTAL EXPENDITURES:	1,080,708	1,278,485	1,071,086	1,362,918	771,692	1,430,255
EXISTING POSITIONS:		19.00	17.00	17.00	17.00	17.00

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:						
BALANCE FORWARD						-29,321
TOTAL RESOURCES:				0		-29,321
EXPENDITURES:						
OPERATING EXPENSES				11,629		10,989
INFORMATION SERVICES				11,872		12,317
RESERVE				-29,321		-58,491
PURCHASING ASSESSMENT				-779		-735
AG COST ALLOCATION				6,599		6,599
TOTAL EXPENDITURES:				0		-29,321

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						3,614
TOTAL RESOURCES:				0		3,614

	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				-3,614		438
RESERVE				3,614		3,176
TOTAL EXPENDITURES:				0		3,614

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						-34,841
TOTAL RESOURCES:				0		-34,841
EXPENDITURES:						
PERSONNEL				34,841		53,880
RESERVE				-34,841		-88,721
TOTAL EXPENDITURES:				0		-34,841

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						-11,221
TOTAL RESOURCES:				0		-11,221
EXPENDITURES:						
PERSONNEL				11,221		13,261
RESERVE				-11,221		-24,482
TOTAL EXPENDITURES:				0		-11,221

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						-5,805
TOTAL RESOURCES:				0		-5,805
EXPENDITURES:						
PERSONNEL				5,805		8,640
RESERVE				-5,805		-14,445
TOTAL EXPENDITURES:				0		-5,805

800 COST ALLOCATION

Reflects the Division's portion of the Business and Industry 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:						
BALANCE FORWARD						-3,409
TOTAL RESOURCES:				0		-3,409
EXPENDITURES:						
TRANS TO DEPT OF B&I				3,409		4,046
RESERVE				-3,409		-7,455
TOTAL EXPENDITURES:				0		-3,409

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Recommends funding for the replacement of ten personal computers over the biennium as well as Novell Netware and Micrographics Imaging software upgrades.

	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					-22,120	-22,120
TOTAL RESOURCES:			0	0	-22,120	-22,120
EXPENDITURES:						
INFORMATION SERVICES			22,120	22,120	7,082	7,082
RESERVE			-22,120	-22,120	-29,202	-29,202
TOTAL EXPENDITURES:			0	0	-22,120	-22,120

800 COST ALLOCATION

Reflects the Division's portion of the Business and Industry 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:						
BALANCE FORWARD						-337
TOTAL RESOURCES:				0		-337
EXPENDITURES:						
TRANS TO DEPT OF B&I				337		677
RESERVE				-337		-1,014
TOTAL EXPENDITURES:				0		-337

B&I, MANUFACTURED HOUSING
271-3814

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			290,064		649,910	

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	543,401	317,298	216,481	216,481	254,813	180,378
BALANCE FORWARD TO NEW YEAR	-317,298	0	0	0	0	0
ADJ RECONCILE BUD TO FUND			0	0	0	0
FED ADMIN COST ALLOWANCE	24,939	50,400	24,939	24,939	24,939	24,939
INSPECTION FEES	3,217	3,142	3,217	4,790	3,217	4,790
MOBILE HOME FEES	383,266	455,502	524,670	524,670	524,670	524,670
TITLE FEES	275,845	290,050	417,085	417,085	417,085	417,085
FACTORY BUILT HOUSING	154,689	150,133	163,929	163,929	163,929	163,929
RETURNED CHECK CHARGE	505	835	505	700	505	700
SALE OF REPORTS	8,124	9,625	8,124	8,124	8,124	8,124
FINES/FORFEITURES/PENALTIES	4,000	1,500	2,200	2,200	2,200	2,200
TOTAL RESOURCES:	1,080,708	1,278,485	1,361,150	1,362,918	1,399,482	1,326,815
EXPENDITURES:						
PERSONNEL	711,641	786,455	771,736	818,011	785,331	857,150
IN-STATE TRAVEL	15,227	21,919	19,639	19,639	19,639	19,639
OPERATING EXPENSES	106,805	99,279	107,397	116,024	107,131	114,874
EQUIPMENT	20,221	0	-1	0	-1	0
FACTORY BUILT HOUSING	4,790	3,142	4,790	4,790	4,790	4,790
INFORMATION SERVICES	95,941	19,722	76,693	87,409	61,655	72,816
TRANS TO DEPT OF B&I	22,098	21,243	22,098	25,113	22,098	26,249
RESERVE	0	216,481	254,813	180,378	294,854	119,699
PURCHASING ASSESSMENT	0	0	0	970	0	1,014
STATE COST ALLOCATION	37,998	37,998	37,998	37,998	37,998	37,998
AG COST ALLOCATION	65,987	72,246	65,987	72,586	65,987	72,586
TOTAL EXPENDITURES:	1,080,708	1,278,485	1,361,150	1,362,918	1,399,482	1,326,815
PERCENT CHANGE:		-1.7%	2.4%	9.4%	-.2%	2.1%
TOTAL POSITIONS:		19.00	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** _____

B&I, MOBILE HOME LOT RENT SUBSIDY
630-3842

PROGRAM DESCRIPTION:

The Lot Rent Trust Subsidy Fund assists eligible low-income mobile home owners through financial supplement of their monthly space rent in mobile home parks. The program pays 25% of the eligible recipients base rent.

Statutory Authority: NRS 118B.211 to 118B.219.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of applications received	200	207	200	220	250
2.	Number of applications approved	144	171	144	180	206
3.	Number of applications denied	56	31	56	40	44
4.	Total recipients	450	522	450	600	700

BASE

Recommends continued funding for two 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	357,475	262,975	252,453	252,453	151,895	156,111
BALANCE FORWARD TO NEW YEAR	-262,975					
MOBILE PARK FEES	363,204	360,876	363,204	363,204	363,204	363,204
LATE FEES	1,182	3,792	1,182	1,182	1,182	1,182
FINES/FORFEITURES/PENALTIES		1,000				
TREASURER'S INTEREST	26,272	33,058	26,272	26,272	26,272	26,272
TOTAL RESOURCES:	485,158	661,701	643,111	643,111	542,553	546,769
EXPENDITURES:						
PERSONNEL	82,368	85,321	88,426	88,407	89,803	89,834
IN-STATE TRAVEL	219	952	219	219	219	788
OPERATING EXPENSES	12,252	12,329	12,252	12,103	12,252	12,003
EQUIPMENT	186		186		186	
LOT RENT SUBSIDY PAYMENTS	383,374	308,024	383,374	383,374	383,374	383,374
INFORMATION SERVICES	4,433	385	4,433	31	4,433	31
TRANS TO DEPT B&I	2,326	2,237	2,326	2,514	2,326	2,533
RESERVE		252,453	151,895	156,111	49,960	57,854
PURCHASING ASSESSMENT				352		352
TOTAL EXPENDITURES:	485,158	661,701	643,111	643,111	542,553	546,769
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

B&I, MOBILE HOME LOT RENT SUBSIDY
630-3842

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:						
BALANCE FORWARD						-1,549
TOTAL RESOURCES:				0		-1,549
EXPENDITURES:						
OPERATING EXPENSES				1,589		1,492
INFORMATION SERVICES				239		247
RESERVE				-1,549		-3,013
PURCHASING ASSESSMENT				-279		-275
TOTAL EXPENDITURES:				0		-1,549

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						425
TOTAL RESOURCES:				0		425
EXPENDITURES:						
PERSONNEL				-425		86
RESERVE				425		339
TOTAL EXPENDITURES:				0		425

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						-5,595
TOTAL RESOURCES:				0		-5,595
EXPENDITURES:						
PERSONNEL				5,595		8,238
RESERVE				-5,595		-13,833
TOTAL EXPENDITURES:				0		-5,595

800 COST ALLOCATION

Reflects the Division's portion of the Business and Industry 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:						
BALANCE FORWARD						-401
TOTAL RESOURCES:				0		-401
EXPENDITURES:						
TRANS TO DEPT B&I				401		476
RESERVE				-401		-877
TOTAL EXPENDITURES:				0		-401

ENHANCEMENT

800 COST ALLOCATION

Reflects the Division's portion of the Business and Industry 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:						
BALANCE FORWARD						-39
TOTAL RESOURCES:				0		-39
EXPENDITURES:						
TRANS TO DEPT B&I				39		79
RESERVE				-39		-118
TOTAL EXPENDITURES:				0		-39

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		4,404	

B&I, MOBILE HOME LOT RENT SUBSIDY
630-3842

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	357,475	262,975	252,453	252,453	156,299	148,952
BALANCE FORWARD TO NEW YEAR	-262,975	0	0	0	0	0
MOBILE PARK FEES	363,204	360,876	363,204	363,204	363,204	363,204
LATE FEES	1,182	3,792	1,182	1,182	1,182	1,182
FINES/FORFEITURES/PENALTIES	0	1,000	0	0	0	0
TREASURER'S INTEREST	26,272	33,058	26,272	26,272	26,272	26,272
TOTAL RESOURCES:	485,158	661,701	643,111	643,111	546,957	539,610
EXPENDITURES:						
PERSONNEL	82,368	85,321	88,407	93,577	89,834	98,158
IN-STATE TRAVEL	219	952	219	219	779	788
OPERATING EXPENSES	12,252	12,329	12,103	13,692	12,003	13,495
EQUIPMENT	186	0	0	0	0	0
LOT RENT SUBSIDY PAYMENTS	383,374	308,024	383,374	383,374	383,374	383,374
INFORMATION SERVICES	4,433	385	383	270	383	278
TRANS TO DEPT B&I	2,326	2,237	2,326	2,954	2,326	3,088
RESERVE	0	252,453	156,299	148,952	58,258	40,352
PURCHASING ASSESSMENT	0	0	0	73	0	77
TOTAL EXPENDITURES:	485,158	661,701	643,111	643,111	546,957	539,610
PERCENT CHANGE:		-15.6%	.3%	1.9%	.4%	1.0%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

B&I, MOBILE HOME PARKS
271-3843

PROGRAM DESCRIPTION:

The Landlord/Tenant section of the Division addresses complaints made by tenants in the manufactured home communities by determining compliance with NRS 118B. This chapter insures that tenants receive fair treatment by landlords through the Division's investigation and resolution of landlord/tenant complaints/disputes.

Statutory Authority: NRS 118B.010 - 118B.210

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of complaints received	235	167	235	175	175
2.	Percent of complaints resolved/pending	90%	94%	90%	95%	95%
3.	Number of mobile home spaces available	33,567	34,650	33,567	34,650	34,650
4.	Number of mobile home spaces occupied	29,147	31,585	29,147	31,427	31,427
5.	Number of mobile home parks	431	463	431	460	460
6.	Park owned homes	2,850	2,720	2,850	2,800	2,800
7.	Rental spaces available	1,570	3,065	1,570	3,223	3,223

BASE

Recommends continued funding for two 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	12,050	60,166	88,824	88,824	123,962	125,612
BALANCE FORWARD TO NEW YEAR	-60,166					
INVESTIGATION FEES		250				
MOBILE PARK FEES	154,895	153,585	154,895	154,895	154,895	154,895
LATE FEES	490	3,013	490	490	490	490
TOTAL RESOURCES:	107,269	217,014	244,209	244,209	279,347	280,997
EXPENDITURES:						
PERSONNEL	81,153	102,653	94,131	93,806	96,078	95,803
IN-STATE TRAVEL	642	1,802	642	642	642	1,404
OPERATING EXPENSES	20,492	21,191	20,492	21,196	20,492	21,346
INFORMATION TECHNOLOGY	2,656	307	2,656	45	2,656	45
TRANS TO DEPT B&I	2,326	2,237	2,326	2,514	2,326	2,533
RESERVE		88,824	123,962	125,612	157,153	159,472
PURCHASING ASSESSMENT				394		394
TOTAL EXPENDITURES:	107,269	217,014	244,209	244,209	279,347	280,997
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

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:						
BALANCE FORWARD						-1,684
TOTAL RESOURCES:				0		-1,684
EXPENDITURES:						
OPERATING EXPENSES				1,721		1,618
INFORMATION TECHNOLOGY				225		233
RESERVE				-1,684		-3,279
PURCHASING ASSESSMENT				-262		-256
TOTAL EXPENDITURES:				0		-1,684

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						433
TOTAL RESOURCES:				0		433
EXPENDITURES:						
PERSONNEL				-433		17
RESERVE				433		416
TOTAL EXPENDITURES:				0		433

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						-5,549
TOTAL RESOURCES:				0		-5,549
EXPENDITURES:						
PERSONNEL				5,549		7,985
RESERVE				-5,549		-13,534
TOTAL EXPENDITURES:				0		-5,549

800 COST ALLOCATION

Reflects the Division's portion of the Business and Industry 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:						
BALANCE FORWARD						-401
TOTAL RESOURCES:				0		-401
EXPENDITURES:						
TRANS TO DEPT B&I				401		476
RESERVE				-401		-877
TOTAL EXPENDITURES:				0		-401

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Recommends funding for the replacement of one personal computer and one printer in the first 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					-2,633	-2,633
TOTAL RESOURCES:			0	0	-2,633	-2,633
EXPENDITURES:						
EQUIPMENT			240	240		
INFORMATION TECHNOLOGY			2,393	2,393		
RESERVE			-2,633	-2,633	-2,633	-2,633
TOTAL EXPENDITURES:			0	0	-2,633	-2,633

800 COST ALLOCATION

Reflects the Division's portion of the Business and Industry 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:						
BALANCE FORWARD						-39
TOTAL RESOURCES:				0		-39
EXPENDITURES:						
TRANS TO DEPT B&I				39		79
RESERVE				-39		-118
TOTAL EXPENDITURES:				0		-39

B&I, MOBILE HOME PARKS
271-3843

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		1,838	

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	12,050	60,166	88,824	88,824	123,167	115,739
BALANCE FORWARD TO NEW YEAR	-60,166	0	0	0	0	0
INVESTIGATION FEES	0	250	0	0	0	0
MOBILE PARK FEES	154,895	153,585	154,895	154,895	154,895	154,895
LATE FEES	490	3,013	490	490	490	490
TOTAL RESOURCES:	107,269	217,014	244,209	244,209	278,552	271,124
EXPENDITURES:						
PERSONNEL	81,153	102,653	93,806	98,922	95,803	103,805
IN-STATE TRAVEL	642	1,802	642	642	1,392	1,404
OPERATING EXPENSES	20,492	21,191	21,196	22,917	21,346	22,964
EQUIPMENT	0	0	240	240	0	0
INFORMATION TECHNOLOGY	2,656	307	2,832	2,663	439	278
TRANS TO DEPT B&I	2,326	2,237	2,326	2,954	2,326	3,088
RESERVE	0	88,824	123,167	115,739	157,246	139,447
PURCHASING ASSESSMENT	0	0	0	132	0	138
TOTAL EXPENDITURES:	107,269	217,014	244,209	244,209	278,552	271,124
PERCENT CHANGE:		19.5%	12.8%	19.8%	.2%	2.5%
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**_____

B&I, MFG HOUSING EDUCATION/RECOVERY
271-3847

PROGRAM DESCRIPTION:

The Manufactured Housing Education and Recovery program administers, monitors and maintains educational and training programs with respect to the manufactured housing industry. The recovery fund is used to compensate consumers who incur losses based on the actions of individuals and/or businesses licensed by the Division. These payments are made through the recovery of court ordered payments to consumers in legal actions against licensees for fraud, misrepresentation or deceit.

Statutory Authority: NRS 489.4973

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of park managers/assistant managers obtaining continuing education	350	603	350	450	450
2.	Number of inspectors obtaining continuing education	60	26	60	60	60
3.	Number of installers, servicemen, re-builders, limited servicemen obtaining continuing education	149	139	149	120	120
4.	Number of attendees at title and escrow classes	150	102	150	150	150

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 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	786,282	653,601	613,112	613,112	479,453	595,341
BALANCE FORWARD TO NEW YEAR	-653,601					
RECOVERY FEES	101,425	97,822	101,425	101,425	101,425	101,425
TOTAL RESOURCES:	234,106	751,423	714,537	714,537	580,878	696,766
EXPENDITURES:						
PERSONNEL	44,522	44,695	45,500	45,600	45,653	45,803
OPERATING EXPENSES	7,537	7,696	7,537	7,562	7,537	7,562
COURT ORDERED PAYMENTS	165,596	50,000	165,596	50,000	165,596	50,000
MFG HOUSING EDUCATION	8,476	11,819	8,476	7,854	8,476	7,854
INFORMATION TECHNOLOGY	105	16,277	105	15	105	15
TRANS TO DEPT OF B&I	1,164	1,118	1,164	1,257	1,164	1,266
RESERVE		613,112	479,453	595,341	345,641	577,358
PURCHASING ASSESSMENT				202		202
STATE COST ALLOCATION	6,706	6,706	6,706	6,706	6,706	6,706
TOTAL EXPENDITURES:	234,106	751,423	714,537	714,537	580,878	696,766
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

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:						
BALANCE FORWARD						-18,838
TOTAL RESOURCES:				0		-18,838
EXPENDITURES:						
OPERATING EXPENSES				1,712		1,608
MFG HOUSING EDUCATION				27		27
INFORMATION TECHNOLOGY				17,253		17,331
RESERVE				-18,838		-37,653
PURCHASING ASSESSMENT				-154		-151
TOTAL EXPENDITURES:				0		-18,838

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:						
BALANCE FORWARD						218
TOTAL RESOURCES:				0		218
EXPENDITURES:						
PERSONNEL				-218		4
RESERVE				218		214
TOTAL EXPENDITURES:				0		218

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						-3,354
TOTAL RESOURCES:				0		-3,354
EXPENDITURES:						
PERSONNEL				3,354		5,106
RESERVE				-3,354		-8,460
TOTAL EXPENDITURES:				0		-3,354

800 COST ALLOCATION

Reflects the Division's portion of the Business and Industry 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:						
BALANCE FORWARD						-201
TOTAL RESOURCES:				0		-201
EXPENDITURES:						
TRANS TO DEPT OF B&I				201		238
RESERVE				-201		-439
TOTAL EXPENDITURES:				0		-201

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Recommends funding for the replacement of a secretary chair, personal computer and printer in the first 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					-2,583	-2,583
TOTAL RESOURCES:			0	0	-2,583	-2,583
EXPENDITURES:						
OPERATING EXPENSES			240	240		
INFORMATION TECHNOLOGY			2,343	2,343		
RESERVE			-2,583	-2,583	-2,583	-2,583
TOTAL EXPENDITURES:			0	0	-2,583	-2,583

800 COST ALLOCATION

Reflects the Division's portion of the Business and Industry 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:						
BALANCE FORWARD						-20
TOTAL RESOURCES:				0		-20
EXPENDITURES:						
TRANS TO DEPT OF B&I				20		40
RESERVE				-20		-60
TOTAL EXPENDITURES:				0		-20

B&I, MFG HOUSING EDUCATION/RECOVERY
271-3847

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		115,745	

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	786,282	653,601	613,112	613,112	592,615	570,563
BALANCE FORWARD TO NEW YEAR	-653,601	0	0	0	0	0
RECOVERY FEES	101,425	97,822	101,425	101,425	101,425	101,425
TOTAL RESOURCES:	234,106	751,423	714,537	714,537	694,040	671,988
EXPENDITURES:						
PERSONNEL	44,522	44,695	45,650	48,736	45,853	50,913
OPERATING EXPENSES	7,537	7,696	7,802	9,514	7,562	9,170
COURT ORDERED PAYMENTS	165,596	50,000	50,000	50,000	50,000	50,000
MFG HOUSING EDUCATION	8,476	11,819	8,152	7,881	8,152	7,881
INFORMATION TECHNOLOGY	105	16,277	2,448	19,611	105	17,346
TRANS TO DEPT OF B&I	1,164	1,118	1,164	1,478	1,164	1,544
RESERVE	0	613,112	592,615	570,563	574,498	528,377
PURCHASING ASSESSMENT	0	0	0	48	0	51
STATE COST ALLOCATION	6,706	6,706	6,706	6,706	6,706	6,706
TOTAL EXPENDITURES:	234,106	751,423	714,537	714,537	694,040	671,988
PERCENT CHANGE:		-40.9%	-47.9%	-38.5%	-2.0%	-.3%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

B&I, HOUSING DIVISION
503-3841

PROGRAM DESCRIPTION:

SUMMARY To assist and encourage the private sector and other governmental entities in the financing, creation and maintenance of affordable housing throughout the state.

Statutory Authority: NRS 232.230, 319

DETAILS: The Housing Division manages and operates a series of housing finance programs utilizing a variety of funding mechanisms. The two largest programs are the single-family mortgage program followed by the multifamily apartments bond financing program. These two programs constitute the bulk of work done at the Housing Division, which was greater than $200 million per year 1998-2000. The HOME Investment Partnerships Program is federal program $3.0 million per year. The Division's responsibility under HOME is to foster partnerships that respond to diverse affordable housing needs. The Federal Tax Credit program was created to encourage the development of rental housing for low-income households. The last major program operated by the Housing Division is the loan-servicing program, which services single or multiunit loans directly by collecting the monthly payments from borrowers on loans financed by the bond programs. The loan-servicing program is designed to provide 'net income' which is utilized to fund down payment assistance program loans and pay administrative costs of the Division.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Quantitative #1: New single-family mortgages made	795	1084	795	633	633
2.	Quantitative #2: Number of new Apartment units produced	1,100	1,963	1100	950	950
3.	Qualitative #1: Delinquency & Foreclosure rate on portfolio	3.4	3.4	3.4	3.35	3.33
4.	Qualitative #2: Percentage of Apartments in Regulatory Compliance	94	94	94	95	95.5
5.	Qualitative #3: Percentage of specialty housing units produced	18	25	25	28	28
6.	Qualitative #4: Percentage of Single Family loans to families <80% of median income	58	58	58	60	60

BASE

The base budget recommends continued funding for 29 FTE classified and unclassified positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; and to provide for increases in non-state owned building rent lease agreements. Additional adjustments are made to base for one-time consulting services, new telephone system equipment, and programming charges to adopt loan servicing system to Y2K standards and practices. Expenses associated with the Tax Credit Program (Cat 16) and loan servicing (Cat 17) 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	214,964	259,456	56,811	56,811		101,303
BALANCE FORWARD TO NEW YEAR	-259,456					
FEDERAL HOME GRANT	2,245,927	2,926,689	2,245,927	3,000,638	2,245,927	3,000,638
TAX CREDITS - APPLICATION	165,412	176,700	165,412	165,412	165,412	165,412
TAX CREDIT AUDIT FEES	117,655	155,882	117,655	117,655	117,655	117,655
COST OF ISSUANCE	3,544,346	2,500,000	3,544,346	3,544,346	3,544,346	3,544,346

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
LOAN SERVICING	455,141	683,460	455,141	455,141	455,141	455,141
BOND PROGRAM INCOME	1,264,778	1,199,120	1,264,778	753,357	1,264,778	795,584
INTEREST INCOME	27,285	58,000	27,285	27,285	27,285	27,285
INTERGOVERNMENTAL LOAN REPAY	19,613	14,500	19,613	19,613	19,613	19,613
LOAN REPAY-COMMUNITY SERVICES	70,232	58,500	70,232	70,232	70,232	70,232
TRANSFER FROM PROGRAMS			68,813		150,784	
TOTAL RESOURCES:	7,865,897	8,032,307	8,036,013	8,210,490	8,061,173	8,297,209
EXPENDITURES:						
PERSONNEL	1,509,723	1,565,302	1,679,834	1,691,247	1,704,994	1,724,896
OUT-OF-STATE TRAVEL	7,485	10,786	7,485	7,472	7,485	7,472
IN-STATE TRAVEL	8,546	12,052	8,546	9,996	8,546	9,996
OPERATING EXPENSES	296,335	282,596	296,340	289,235	296,340	290,694
COST OF ISSUES-PROGRAM	3,544,347	2,498,948	3,544,347	3,542,620	3,544,347	3,542,620
HOME PROGRAM ADMIN	2,228,042	2,815,183	2,228,042	2,228,481	2,228,042	2,228,481
TAX CREDIT PROGRAM	13,687	34,161	13,687	13,516	13,687	13,516
LOAN SERVICING	73,593	391,305	73,593	161,144	73,593	167,998
DOWNPAYMENT ASSISTANCE		62,792				
INFORMATION SERVICES	36,550	151,505	36,550	14,911	36,550	14,911
TRAINING	4,376	8,572	4,376	4,371	4,376	4,371
TRANS TO DEPT OF B&I	32,565	32,422	32,565	35,546	32,565	35,811
RESERVE		56,811		101,303		145,795
STATE COST ALLOCATION	53,476	53,476	53,476	53,476	53,476	53,476
AG COST ALLOCATION	57,172	56,396	57,172	57,172	57,172	57,172
TOTAL EXPENDITURES:	7,865,897	8,032,307	8,036,013	8,210,490	8,061,173	8,297,209
EXISTING POSITIONS:		29.00	29.00	29.00	29.00	29.00

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:						
BOND PROGRAM INCOME				20,934		19,269
TOTAL RESOURCES:				20,934		19,269
EXPENDITURES:						
OPERATING EXPENSES				1,013		1,074
COST OF ISSUES-PROGRAM				551		586
HOME PROGRAM ADMIN				79		84
TAX CREDIT PROGRAM				100		112
LOAN SERVICING				65		73

	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				10,920		9,019
PURCHASING ASSESSMENT				2,489		2,604
AG COST ALLOCATION				5,717		5,717
TOTAL EXPENDITURES:				20,934		19,269

200 DEMOGRAPHICS/CASELOAD CHANGES

Reflects the costs of increased multifamily bond issue volume being generated from local governments and transferred to the Housing Division for underwriting and bond issuance expertise. In 1990-1995 multifamily bond issuance volume averaged <4 transactions per year. Since 1996 new multifamily bond issuance volume has averaged >10 transactions per year. Legal work on real estate documents, bond documents and Regulatory Agreements must be done by competent counsel. Currently, the Attorney General's service rates are the most economical for the level of expertise required.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COST OF ISSUANCE			60,000	60,000	60,000	60,000
TOTAL RESOURCES:			60,000	60,000	60,000	60,000
EXPENDITURES:						
AG COST ALLOCATION			60,000	60,000	60,000	60,000
TOTAL EXPENDITURES:			60,000	60,000	60,000	60,000

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:						
BOND PROGRAM INCOME				-6,873		730
TOTAL RESOURCES:				-6,873		730
EXPENDITURES:						
PERSONNEL				-6,873		730
TOTAL EXPENDITURES:				-6,873		730

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:						
BOND PROGRAM INCOME				67,894		91,422
TOTAL RESOURCES:				67,894		91,422
EXPENDITURES:						
PERSONNEL				67,894		91,422
TOTAL EXPENDITURES:				67,894		91,422

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:						
BOND PROGRAM INCOME				23,074		48,380
TOTAL RESOURCES:				23,074		48,380
EXPENDITURES:						
PERSONNEL				23,074		48,380
TOTAL EXPENDITURES:				23,074		48,380

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for maintenance units in the Department of Business & Industry Director's Office (BA 101-4681).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BOND PROGRAM INCOME				5,814		6,903
TOTAL RESOURCES:				5,814		6,903
EXPENDITURES:						
TRANS TO DEPT OF B&I				5,814		6,903
TOTAL EXPENDITURES:				5,814		6,903

ENHANCEMENT

150 ECONOMIC DEVELOPMENT

This decision unit represents the second phase of a study initially started in FY 2000. The study is critical to the economic development of the State's quantity and mix of specialty housing. The study is designed to measure, by specialty housing sub-group, the supply and demand disparities for affordable housing.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BOND PROGRAM INCOME				43,000		
TRANSFER FROM PROGRAMS			43,000			
TOTAL RESOURCES:			43,000	43,000	0	0
EXPENDITURES:						
OPERATING EXPENSES			43,000	43,000		
TOTAL EXPENDITURES:			43,000	43,000	0	0

151 ECONOMIC DEVELOPMENT

This decision unit represents the annual costs associated with issuing "specialty population" mortgage revenue bonds. Specifically, with the encouragement of the Governor, the Housing Division has undertaken the development of an all taxable bond issue structure designed to assist Nevada's school districts in recruiting and retaining teachers in the critically short: special education, math and science areas, as well as certain other school district designated positions. Because the school districts must compete with other states, but have no funds to do so, it was felt that an incentive laden home loan program, with full payback requirements, would offer a modest non-taxpayer funded incentive, that the school districts could offer in their recruiting efforts for the strategically important personnel shortfalls.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COST OF ISSUANCE			600,000	600,000	600,000	600,000
TOTAL RESOURCES:			600,000	600,000	600,000	600,000
EXPENDITURES:						
COST OF ISSUES-PROGRAM			600,000	600,000	600,000	600,000
TOTAL EXPENDITURES:			600,000	600,000	600,000	600,000

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace twenty-eight computers in FY 2002 and two computers in FY 2003 in accordance with the division's replacement schedule. Historically, the Housing Division minimized workstation and file server replacement costs by purchasing upgraded internal parts. This past practice has been deemed no longer effective by technical people in DoIT. It did allow for a two-year elongation of effective life on some older machines.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BOND PROGRAM INCOME			47,178	44,932	3,373	3,212
TOTAL RESOURCES:			47,178	44,932	3,373	3,212
EXPENDITURES:						
INFORMATION SERVICES			47,178	44,932	3,373	3,212
TOTAL EXPENDITURES:			47,178	44,932	3,373	3,212

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the Department of Business & Industry Director's Office (BA 101-4681).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BOND PROGRAM INCOME				575		1,155
TOTAL RESOURCES:				575		1,155

	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				575		1,155
TOTAL EXPENDITURES:				575		1,155

806 UNCLASSIFIED PAY 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:						
BOND PROGRAM INCOME				3,346		382
TOTAL RESOURCES:				3,346		382
EXPENDITURES:						
PERSONNEL				3,346		382
TOTAL EXPENDITURES:				3,346		382

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			840,980		849,172	

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:						
BALANCE FORWARD	214,964	259,456	56,811	56,811	0	101,303
BALANCE FORWARD TO NEW YEAR	-259,456	0	0	0	0	0
FEDERAL HOME GRANT	2,245,927	2,926,689	3,000,638	3,000,638	3,000,638	3,000,638
TAX CREDITS - APPLICATION	165,412	176,700	165,412	165,412	165,412	165,412
TAX CREDIT AUDIT FEES	117,655	155,882	117,655	117,655	117,655	117,655
COST OF ISSUANCE	3,544,346	2,500,000	4,204,346	4,204,346	4,204,346	4,204,346
LOAN SERVICING	455,141	683,460	455,141	455,141	455,141	455,141
BOND PROGRAM INCOME	1,264,778	1,199,120	1,398,225	956,053	1,362,612	967,037
INTEREST INCOME	27,285	58,000	27,285	27,285	27,285	27,285
INTERGOVERNMENTAL LOAN REPAY	19,613	14,500	19,613	19,613	19,613	19,613
LOAN REPAY-COMMUNITY SERVICE	70,232	58,500	70,232	70,232	70,232	70,232
TRANSFER FROM PROGRAMS			111,813	0	150,784	0
TOTAL RESOURCES:	7,865,897	8,032,307	9,627,171	9,073,186	9,573,718	9,128,662

	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	1,509,723	1,565,302	1,679,834	1,778,688	1,704,994	1,865,810
OUT-OF-STATE TRAVEL	7,485	10,786	8,779	7,472	8,779	7,472
IN-STATE TRAVEL	8,546	12,052	9,992	9,996	9,992	9,996
OPERATING EXPENSES	296,335	282,596	348,945	333,248	307,283	291,768
COST OF ISSUES-PROGRAM	3,544,347	2,498,948	4,147,158	4,143,171	4,147,158	4,143,206
HOME PROGRAM ADMIN	2,228,042	2,815,183	2,982,747	2,228,560	2,982,747	2,228,565
TAX CREDIT PROGRAM	13,687	34,161	14,760	13,616	14,760	13,628
LOAN SERVICING	73,593	391,305	162,574	161,209	169,428	168,071
DOWNPAYMENT ASSISTANCE	0	62,792	0	0	0	0
INFORMATION SERVICES	36,550	151,505	64,793	70,763	20,988	27,142
TRAINING	4,376	8,572	4,376	4,371	4,376	4,371
TRANS TO DEPT OF B&I	32,565	32,422	32,565	41,935	32,565	43,869
RESERVE	0	56,811	0	101,303	0	145,795
PURCHASING ASSESSMENT			0	2,489	0	2,604
STATE COST ALLOCATION	53,476	53,476	53,476	53,476	53,476	53,476
AG COST ALLOCATION	57,172	56,396	117,172	122,889	117,172	122,889
TOTAL EXPENDITURES:	7,865,897	8,032,307	9,627,171	9,073,186	9,573,718	9,128,662
PERCENT CHANGE:		1.4%	22.4%	14.1%	-.6%	.1%
TOTAL POSITIONS:		29.00	29.00	29.00	29.00	29.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, LOW INCOME HOUSING TRUST FUND
101-3838

PROGRAM DESCRIPTION:

SUMMARY: To assist and encourage the private sector and other governmental entities in the creation and maintenance of affordable housing throughout the State serving as the main source of matching funds for federal housing programs.
Statutory Authority: NRS 319.500

DETAILS: The Low Income Housing Trust Fund serves as the main source of matching funds for federal housing programs that require matching amounts from the State. The Fund provides a source of grant money to local governments, public or private nonprofit organizations and housing authorities for the acquisition or rehabilitation of affordable housing.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Units of Housing for families with < 50% median income	263	350	263	300	300
2.	Number of families directly assisted with <50% median	715	1177	715	1,000	1,000

BASE

The base budget recommends funding for one classified position and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs. Included in the base adjustments is the lease contract for the copier and an increase in state owned building rent.

	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	5,695,548	6,668,311	7,162,482	7,162,482	8,183,269	8,131,626
BALANCE FORWARD TO NEW YEAR	-6,668,311					
REAL PROPERTY TRANSFER TAX	3,344,849	2,667,552	3,344,849	3,344,849	3,344,849	3,344,849
TREASURER'S INTEREST	350,840	351,611	350,840	350,840	350,840	350,840
TOTAL RESOURCES:	2,722,926	9,687,474	10,858,171	10,858,171	11,878,958	11,827,315
EXPENDITURES:						
PERSONNEL	57,356	58,138	63,897	59,362	64,115	59,580
OUT-OF-STATE TRAVEL	788	1,451	788	1,451	788	1,451
IN-STATE TRAVEL	145	811	145	812	145	812
OPERATING EXPENSES	10,625	10,961	10,625	10,846	10,625	10,850
HOUSING ASSISTANCE	2,616,889	2,416,810	2,562,324	2,616,889	2,562,324	2,616,889
INFORMATION TECHNOLOGY	211	205	211	121	211	121
TRANS TO DEPT B&I	1,164	1,118	1,164	1,226	1,164	1,235
RESERVE		7,162,482	8,183,269	8,131,626	9,203,838	9,100,539
PURCHASING ASSESSMENT				90		90
STATE COST ALLOCATION	17,277	17,277	17,277	17,277	17,277	17,277
AG COST ALLOCATION	18,471	18,221	18,471	18,471	18,471	18,471
TOTAL EXPENDITURES:	2,722,926	9,687,474	10,858,171	10,858,171	11,878,958	11,827,315
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						-2,517
REAL PROPERTY TRANSFER TAX			1,000		1,000	
TOTAL RESOURCES:			1,000	0	1,000	-2,517
EXPENDITURES:						
OPERATING EXPENSES			1,000	25	1,000	19
INFORMATION TECHNOLOGY				149		157
RESERVE				-2,517		-5,062
PURCHASING ASSESSMENT				496		522
AG COST ALLOCATION				1,847		1,847
TOTAL EXPENDITURES:			1,000	0	1,000	-2,517

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:						
BALANCE FORWARD						247
TOTAL RESOURCES:				0		247
EXPENDITURES:						
PERSONNEL				-247		24
RESERVE				247		223
TOTAL EXPENDITURES:				0		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:						
BALANCE FORWARD						-4,321
TOTAL RESOURCES:				0		-4,321
EXPENDITURES:						
PERSONNEL				4,321		6,736
RESERVE				-4,321		-11,057
TOTAL EXPENDITURES:				0		-4,321

B&I, LOW INCOME HOUSING TRUST FUND
101-3838

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for maintenance units in the B&I Director's Office (BA 101-4681).

	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						-201
TOTAL RESOURCES:				0		-201
EXPENDITURES:						
TRANS TO DEPT B&I				201		238
RESERVE				-201		-439
TOTAL EXPENDITURES:				0		-201

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for one replacement computer workstation in FY 2003.

	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 TRANSFER TAX			1,687			
TOTAL RESOURCES:			1,687	0	0	0
EXPENDITURES:						
INFORMATION TECHNOLOGY			1,687			1,606
RESERVE						-1,606
TOTAL EXPENDITURES:			1,687	0	0	0

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the B&I Director's Office (BA 101-4681).

	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
TOTAL RESOURCES:				0		-20
EXPENDITURES:						
TRANS TO DEPT B&I				20		40
RESERVE				-20		-60
TOTAL EXPENDITURES:				0		-20

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			-5,659		-5,659	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	5,695,548	6,668,311	7,162,482	7,162,482	8,183,269	8,124,814
BALANCE FORWARD TO NEW YEAR	-6,668,311	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	3,344,849	2,667,552	3,341,877	3,344,849	3,340,190	3,344,849
TREASURER'S INTEREST	350,840	351,611	350,840	350,840	350,840	350,840
TOTAL RESOURCES:	2,722,926	9,687,474	10,855,199	10,858,171	11,874,299	11,820,503
EXPENDITURES:						
PERSONNEL	57,356	58,138	63,897	63,436	64,115	66,340
OUT-OF-STATE TRAVEL	788	1,451	1,451	1,451	1,451	1,451
IN-STATE TRAVEL	145	811	812	812	812	812
OPERATING EXPENSES	10,625	10,961	6,207	10,871	6,207	10,869
HOUSING ASSISTANCE	2,616,889	2,416,810	2,560,753	2,616,889	2,560,753	2,616,889
INFORMATION TECHNOLOGY	211	205	1,898	270	211	1,884
TRANS TO DEPT B&I	1,164	1,118	1,164	1,447	1,164	1,513
RESERVE	0	7,162,482	8,183,269	8,124,814	9,203,838	9,082,538
PURCHASING ASSESSMENT			0	586	0	612
STATE COST ALLOCATION	17,277	17,277	17,277	17,277	17,277	17,277
AG COST ALLOCATION	18,471	18,221	18,471	20,318	18,471	20,318
TOTAL EXPENDITURES:	2,722,926	9,687,474	10,855,199	10,858,171	11,874,299	11,820,503
PERCENT CHANGE:		-7.3%	-1.9%	.4%	-.1%	.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**_____

B&I, WEATHERIZATION
101-4865

PROGRAM DESCRIPTION:

SUMMARY: The Weatherization Program works in combination with the federal HOME Program and State Low Income Housing Trust Fund to create expanded opportunities to assist low-income families in securing improved energy efficiency for their homes and thereby minimizing utility costs.

DETAILS: The weatherization program (created via federal mandate) works in combination with the HOME program and Low Income Housing Trust. Most funds are expended through subcontractors who are carefully monitored in their efforts to test for weather related air and water leakages in homes of low-income families throughout the State. Once a home is determined to need specific assistance, retrofitting of certain types of insulation, windows, doors, heaters and water heaters are procured and installed.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average cost/unit weatherized	$2,541	$1,750	$2,541	$2,400	$2,400
4.	Total units weatherized	132	200	132	165	165

BASE

The base budget recommends funding for one classified position and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; and to provide for increases in non-state owned building rent lease agreements.

	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	16,549	22,240	20,691	20,699	25,102	27,118
BALANCE FORWARD TO NEW YEAR	-22,240					
FEDERAL FUNDS FROM PREV YEAR		34				
FEDERAL FUNDS TO NEW YEAR	-221		-221		-221	
FEDERAL RECEIPTS	448,690	410,993	448,690	448,690	448,690	448,690
TRANS FR PRIV INVEST LICENSE	5,659	5,659	5,659	5,659	5,659	5,659
TOTAL RESOURCES:	448,437	438,926	474,819	475,048	479,230	481,467
EXPENDITURES:						
PERSONNEL	60,428	60,584	61,708	61,708	61,934	61,934
OUT-OF-STATE TRAVEL	2,997	3,724	2,997	2,997	2,997	2,997
IN-STATE TRAVEL	1,096	835	1,096	1,065	1,096	1,095
OPERATING EXPENSES	4,742	4,821	4,742	4,446	4,742	4,446
DOE SUBGRANTS	377,714	346,849	377,714	377,714	377,714	377,714
B&I COST ALLOCATION	1,164	1,118	1,164		1,164	
RESERVE		20,699	25,102	27,118	29,287	33,281
STATE COST ALLOCATION	296	296	296		296	
TOTAL EXPENDITURES:	448,437	438,926	474,819	475,048	479,230	481,467
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						-1,093
TOTAL RESOURCES:				0		-1,093
EXPENDITURES:						
OPERATING EXPENSES				26		20
INFORMATION TECHNOLOGY				1,067		1,045
RESERVE				-1,093		-2,158
TOTAL EXPENDITURES:				0		-1,093

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
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						-4,873
TOTAL RESOURCES:				0		-4,873
EXPENDITURES:						
PERSONNEL				4,873		7,356
RESERVE				-4,873		-12,229
TOTAL EXPENDITURES:				0		-4,873

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for one replacement computer workstation in FY 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:						
BALANCE FORWARD					-1,606	-1,606
TOTAL RESOURCES:			0	0	-1,606	-1,606
EXPENDITURES:						
INFORMATION TECHNOLOGY			1,606	1,606		
RESERVE			-1,606	-1,606	-1,606	-1,606
TOTAL EXPENDITURES:			0	0	-1,606	-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			221		463	

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	16,549	22,240	20,691	20,699	23,738	19,798
BALANCE FORWARD TO NEW YEAR	-22,240	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	34	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-221	0	-221	0	-221	0
FEDERAL RECEIPTS	448,690	410,993	448,911	448,690	448,911	448,690
TRANS FR PRIV INVEST LICENSE	5,659	5,659	5,659	5,659	5,659	5,659
TOTAL RESOURCES:	448,437	438,926	475,040	475,048	478,087	474,147
EXPENDITURES:						
PERSONNEL	60,428	60,584	61,708	66,329	61,934	69,317
OUT-OF-STATE TRAVEL	2,997	3,724	2,997	2,997	2,997	2,997
IN-STATE TRAVEL	1,096	835	1,096	1,065	1,096	1,095
OPERATING EXPENSES	4,742	4,821	4,721	4,472	4,721	4,466
DOE SUBGRANTS	377,714	346,849	377,714	377,714	377,714	377,714
INFORMATION TECHNOLOGY			1,606	2,673	0	1,045

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
B&I COST ALLOCATION	1,164	1,118	1,164	0	1,164	0
RESERVE	0	20,699	23,738	19,798	28,165	17,513
STATE COST ALLOCATION	296	296	296	0	296	0
TOTAL EXPENDITURES:	448,437	438,926	475,040	475,048	478,087	474,147
PERCENT CHANGE:		-6.7%	.6%	1.5%	-.3%	.3%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, FINANCIAL INSTITUTIONS
101-3835

PROGRAM DESCRIPTION:

The Financial Institutions Division is charged with protection of consumers and investors of the financial institutions within the state and maintaining a stable banking and financial system in Nevada. The Division is responsible for the licensing, supervision and regulation of all state-chartered financial institutions including banks, savings and loans, credit unions and mortgage companies. The Division also answers complaints and inquiries from the public concerning licensees.

Statutory Authority: NRS 604, 645B, 645E, 649, 657 - 688, 669, 670, 671, 673, 675, 677 and 678.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Bank exams: #/Hours	23/4300	21/2600	35/6482	21/5435	21/5390
2.	Credit Union exams: #/Hours	12/2720	8/4365	27/5113	16/4986	16/5056
3.	Mortgage company exams: #/Hours	366/3240	87/4115	417/7076	508/7870	515/8016
4.	Escrow company exams: #/Hours	18/324	10/592	16/694	16/716	16/705
5.	Installment loan exams: #/Hours	143/1339	49/485	181/2866	222/3552	245/3924
6.	Collection agency exams: #/Hours	46/685	15/383	44/1105	44/1399	44/1295
7.	Money order exams: #/Hours	9/72	0/0	8/48	8/48	8/48
8.	Debt adjustor exams: #/Hours	5/34	2/8	4/26	4/30	4/30
9.	Trust company exams: #/Hours	6/248	3/68	4/203	5/223	5/240
10.	Thrift company exams: #/Hours	2/675	2/748	4/480	5/584	5/580
11.	Complaints/Inquiries - Licensees	1,380	402	1,728	1,896	1,800
12.	Complaints/Inquiries - Non-Licensees	960	346	178	216	180
13.	General inquiries	14,400	12,375	15,744	15,600	15,600

BASE

The base budget recommends funding for 32 FTE classified and unclassified positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; and to provide for increases in State-owned building rent. The base budget also reflects standard category and general ledger corrections. In-state travel for positions added during the 1999-2001 biennium was 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:						
APPROPRIATION CONTROL	1,558,284	1,853,261	1,950,721	1,929,015	1,976,672	1,969,560
REVERSIONS	-43,242					
BOOK AND PAMPHLET SALES	7,781	15,210	7,781	7,000	7,781	7,000
TOTAL RESOURCES:	1,522,823	1,868,471	1,958,502	1,936,015	1,984,453	1,976,560
EXPENDITURES:						
PERSONNEL	1,345,889	1,643,837	1,781,568	1,759,784	1,807,519	1,784,792
IN-STATE TRAVEL	24,879	41,821	24,879	31,775	24,879	31,775
OPERATING EXPENSES	107,455	109,182	107,455	114,321	107,455	129,857
EQUIPMENT	8,242	2,601	8,242		8,242	

	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	23,239	42,117	23,239		23,239	
TRAINING	12,805	28,623	12,805	28,623	12,805	28,623
TRANS TO DEPT OF B&I	314	290	314	195	314	196
PURCHASING ASSESSMENT				1,317		1,317
TOTAL EXPENDITURES:	1,522,823	1,868,471	1,958,502	1,936,015	1,984,453	1,976,560
EXISTING POSITIONS:		32.00	32.00	32.00	32.00	32.00

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				33,219		38,205
TOTAL RESOURCES:				33,219		38,205
EXPENDITURES:						
OPERATING EXPENSES				25,765		30,696
INFORMATION TECHNOLOGY				8,378		8,415
PURCHASING ASSESSMENT				-924		-906
TOTAL EXPENDITURES:				33,219		38,205

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				-7,442		745
TOTAL RESOURCES:				-7,442		745
EXPENDITURES:						
PERSONNEL				-7,442		745
TOTAL EXPENDITURES:				-7,442		745

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				93,099		129,966
TOTAL RESOURCES:				93,099		129,966

	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				93,099		129,966
TOTAL EXPENDITURES:				93,099		129,966

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				3,450		3,598
TOTAL RESOURCES:				3,450		3,598
EXPENDITURES:						
PERSONNEL				3,450		3,598
TOTAL EXPENDITURES:				3,450		3,598

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				19,172		40,185
TOTAL RESOURCES:				19,172		40,185
EXPENDITURES:						
PERSONNEL				19,172		40,185
TOTAL EXPENDITURES:				19,172		40,185

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for maintenance units in the Department of Business & Industry Director's Office (BA 101-4681).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,383		7,579
BOOK AND PAMPHLET SALES				32		39
TOTAL RESOURCES:				6,415		7,618
EXPENDITURES:						
TRANS TO DEPT OF B&I				6,415		7,618
TOTAL EXPENDITURES:				6,415		7,618

ENHANCEMENT

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the Department of Business & Industry Director's Office (BA 101-4681).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				631		1,267
BOOK AND PAMPHLET SALES				3		6
TOTAL RESOURCES:				634		1,273
EXPENDITURES:						
TRANS TO DEPT OF B&I				634		1,273
TOTAL EXPENDITURES:				634		1,273

805 MAJOR RECLASSIFICATIONS

A reduction of one examiner position is reflected which has been vacant since July 1, 2000, and funding is recommended for two Program Assistant II positions for the biennium and associated personnel costs. One secretarial unit is also requested.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,388	17,619	16,766	17,353
TOTAL RESOURCES:			16,388	17,619	16,766	17,353
EXPENDITURES:						
PERSONNEL			16,388	16,767	16,766	17,353
EQUIPMENT				852		
TOTAL EXPENDITURES:			16,388	17,619	16,766	17,353
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			38,679		55,140	

B&I, FINANCIAL INSTITUTIONS
101-3835

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	1,558,284	1,853,261	2,006,569	2,095,146	2,049,359	2,208,458
REVERSIONS	-43,242	0	0	0	0	0
BOOK AND PAMPHLET SALES	7,781	15,210	7,000	7,035	7,000	7,045
TOTAL RESOURCES:	1,522,823	1,868,471	2,013,569	2,102,181	2,056,359	2,215,503
EXPENDITURES:						
PERSONNEL	1,345,889	1,643,837	1,799,326	1,884,830	1,826,105	1,976,639
IN-STATE TRAVEL	24,879	41,821	56,634	31,775	56,634	31,775
OPERATING EXPENSES	107,455	109,182	113,049	140,086	129,060	160,553
EQUIPMENT	8,242	2,601	4,987	852	4,987	0
INFORMATION TECHNOLOGY	23,239	42,117	4,779	8,378	4,779	8,415
TRAINING	12,805	28,623	33,163	28,623	33,163	28,623
TRANS TO DEPT OF B&I	314	290	314	7,244	314	9,087
PURCHASING ASSESSMENT			1,317	393	1,317	411
TOTAL EXPENDITURES:	1,522,823	1,868,471	2,013,569	2,102,181	2,056,359	2,215,503
PERCENT CHANGE:		22.7%	32.2%	38.0%	2.1%	5.4%
TOTAL POSITIONS:		32.00	33.00	33.00	33.00	33.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, FINANCIAL INSTITUTIONS INVESTIGATIONS
101-3805

PROGRAM DESCRIPTION:

This account provides for investigations of applications for licensing of financial institutions and special investigations relating to those institutions.

Statutory Authority: NRS 232.545

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of investigations conducted	100	186	120	190	200

BASE

The base provides for the continuation of one investigative position through an Interagency Agreement with the Gaming Control Board and contract services for out of state court record searches and credit checks, and court reporter services for administrative hearings. The base has been adjusted for one-time expenditures of computer hardware and software and a fax machine. A reduction for in-state travel expenses associated with the completion of examinations of licensees has also been reflected.

	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	546,409	667,096	688,332	688,332	809,018	763,795
BALANCE FORWARD TO NEW YEAR	-667,095					
APPLICATION FEES	309,562	247,286	309,562	247,286	309,562	247,286
TOTAL RESOURCES:	188,876	914,382	997,894	935,618	1,118,580	1,011,081
EXPENDITURES:						
OPERATING EXPENSES		2				
INVESTIGATIVE EXPENSE	160,894	123,147	160,894	143,256	160,894	143,256
INFORMATION SERVICES	941		941		941	
RESERVE		688,332	809,018	763,795	929,704	839,258
PURCHASING ASSESSMENT				1,526		1,526
STATE COST ALLOCATION	3,806	3,806	3,806	3,806	3,806	3,806
AG COST ALLOCATION	23,235	99,095	23,235	23,235	23,235	23,235
TOTAL EXPENDITURES:	188,876	914,382	997,894	935,618	1,118,580	1,011,081

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						-2,324
TOTAL RESOURCES:				0		-2,324
EXPENDITURES:						
RESERVE				-2,324		-4,648
AG COST ALLOCATION				2,324		2,324
TOTAL EXPENDITURES:				0		-2,324

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends continued funding for 1.0 Deputy Attorney General position approved by IFC in FY 2000. At the request of the Interim Finance Committee this decision unit is being submitted as a separate request for the FY 2001 - FY 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						-89,196
TOTAL RESOURCES:				0		-89,196
EXPENDITURES:						
RESERVE				-89,196		-182,112
AG COST ALLOCATION				89,196		92,916
TOTAL EXPENDITURES:				0		-89,196

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace the following information technology equipment for the Division: 2 file servers and installation costs; 17 computers and installation costs; 22 laptop PCs, 24 software suite products, 41 anti virus software, 4 GroupWise upgrades, 2 Omnipage software, 2 Adaptech Ez CD Creator Delux software, 17 surge protectors, 2 UPS, 22 portable deskjet printers, 2 laserjet printers, 2 jet direct network adapter cards, 24 printer cables, 2 ethernet 24 port hubs, 3 modems, 7 scanners, and 7 document feeders.

	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					-250,932	-252,855
TOTAL RESOURCES:			0	0	-250,932	-252,855

	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			250,932	252,855		
RESERVE			-250,932	-252,855	-250,932	-252,855
TOTAL EXPENDITURES:			0	0	-250,932	-252,855

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		-152,135	

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	546,409	667,096	688,332	688,332	405,951	419,420
BALANCE FORWARD TO NEW YEAR	-667,095	0	0	0	0	0
APPLICATION FEES	309,562	247,286	309,562	247,286	309,562	247,286
TOTAL RESOURCES:	188,876	914,382	997,894	935,618	715,513	666,706
EXPENDITURES:						
OPERATING EXPENSES	0	2	0	0	0	0
INVESTIGATIVE EXPENSE	160,894	123,147	180,496	143,256	180,496	143,256
INFORMATION SERVICES	941	0	280,093	252,855	0	0
RESERVE	0	688,332	405,951	419,420	403,663	399,643
PURCHASING ASSESSMENT			540	1,526	540	1,526
STATE COST ALLOCATION	3,806	3,806	3,806	3,806	3,806	3,806
AG COST ALLOCATION	23,235	99,095	127,008	114,755	127,008	118,475
TOTAL EXPENDITURES:	188,876	914,382	997,894	935,618	715,513	666,706
PERCENT CHANGE:		19.7%	213.4%	173.3%	-47.3%	-48.3%
TOTAL POSITIONS:		0	0	0	0	0

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, FINANCIAL INSTITUTIONS AUDIT
101-3882

PROGRAM DESCRIPTION:

The Financial Institutions Audit Program is responsible for conducting independent audits of Division licensees, upon request of the Commissioner. The program also reviews annual financial information provided by existing licensees and for applicants for new licenses.

Statutory Authority: NRS 658.055

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Reviews of financial statements - Banks	126	78	90	102	102
2.	Reviews of financial statements - Credit Unions	94	71	70	70	70
3.	Reviews of financial statements - Mortgage companies	334	405	500	550	550
4.	Reviews of financial statements - Collection agencies	56	44	48	50	50
5.	Reviews of financial statements - Money transmitters	35	28	30	32	35
6.	Reviews of financial statements - Installment loans	130	168	200	230	230
7.	Reviews of financial statements - Others	40	34	35	40	40
8.	Reviews of licensing applications - Banks	6	5	6	6	6
9.	Reviews of licensing applications - Bank organizers	30	27	30	30	30
10.	Reviews of licensing applications - Mortgage companies	143	207	200	200	200
11.	Reviews of licensing applications - Money transmitters	5	30	20	20	20
12.	Reviews of licensing applications - Others	50	62	50	50	50

BASE

The base budget recommends funding for one unclassified position and associated personnel costs. Adjustments are made to base to eliminate one-time costs and to provide for the incremental increase for employee longevity pay. The base budget also reflects standard category and general ledger corrections.

	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		9,707	10,328	10,196	18,567	10,629
BALANCE FORWARD TO NEW YEAR	-9,706					
ASSESSMENTS	77,770	70,105	77,770	70,105	77,770	70,105
TOTAL RESOURCES:	68,064	79,812	88,098	80,301	96,337	80,734
EXPENDITURES:						
PERSONNEL	61,787	62,732	63,254	63,375	63,235	63,425
OPERATING EXPENSES	1,623	1,626	1,623	1,735	1,623	1,735
INFORMATION TECHNOLOGY	152	234	152	15	152	15
TRAINING	1,124	1,165	1,124	1,105	1,124	1,105
TRANS TO DEPT OF B&I	1,164	1,118	1,164	1,228	1,164	1,235

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE		10,196	18,567	10,629	26,825	11,005
STATE COST ALLOCATION	2,214	2,741	2,214	2,214	2,214	2,214
TOTAL EXPENDITURES:	68,064	79,812	88,098	80,301	96,337	80,734
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						-150
TOTAL RESOURCES:				0		-150
EXPENDITURES:						
OPERATING EXPENSES				30		24
INFORMATION TECHNOLOGY				120		124
RESERVE				-150		-298
TOTAL EXPENDITURES:				0		-150

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		45
RESERVE				227		182
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
TOTAL RESOURCES:				0		0
EXPENDITURES:						
PERSONNEL						3,151
RESERVE						-3,151
TOTAL EXPENDITURES:				0		0

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						-5,163
TOTAL RESOURCES:				0		-5,163
EXPENDITURES:						
PERSONNEL				5,163		10,837
RESERVE				-5,163		-16,000
TOTAL EXPENDITURES:				0		-5,163

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for maintenance units in the B&I Director's Office (BA 101-4681).

	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						-201
TOTAL RESOURCES:				0		-201
EXPENDITURES:						
TRANS TO DEPT OF B&I				201		238
RESERVE				-201		-439
TOTAL EXPENDITURES:				0		-201

ENHANCEMENT

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the B&I Director's Office (BA 101-4681).

	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
TOTAL RESOURCES:				0		-20
EXPENDITURES:						
TRANS TO DEPT OF B&I				20		40
RESERVE				-20		-60
TOTAL EXPENDITURES:				0		-20

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			-7,665		-15,430	

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	0	9,707	10,328	10,196	10,802	5,322
BALANCE FORWARD TO NEW YEAR	-9,706	0	0	0	0	0
ASSESSMENTS	77,770	70,105	70,105	70,105	70,105	70,105
TOTAL RESOURCES:	68,064	79,812	80,433	80,301	80,907	75,427
EXPENDITURES:						
PERSONNEL	61,787	62,732	63,354	68,311	63,385	77,458
OPERATING EXPENSES	1,623	1,626	1,642	1,765	1,642	1,759
INFORMATION TECHNOLOGY	152	234	133	135	133	139
TRAINING	1,124	1,165	1,124	1,105	1,124	1,105
TRANS TO DEPT OF B&I	1,164	1,118	1,164	1,449	1,164	1,513
RESERVE	0	10,196	10,802	5,322	11,245	-8,761
STATE COST ALLOCATION	2,214	2,741	2,214	2,214	2,214	2,214
TOTAL EXPENDITURES:	68,064	79,812	80,433	80,301	80,907	75,427
PERCENT CHANGE:		2.3%	2.3%	10.2%	.0%	12.3%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

B&I, CONSUMER AFFAIRS
101-3811

PROGRAM DESCRIPTION:

The Consumer Affairs Division regulates deceptive trade practices in the marketplace through investigations, and protects consumers through educational programs and the registering and bonding of buying clubs, charitable solicitors, credit repair organizations, dance and martial arts studios, health clubs, magazine sales, recovery rooms, sports betting, information services, telemarketer and weight loss clinics.

Statutory Authority: NRS 598, 599B, 598C and 597

		PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.		Cases Opened Within 3 Days	4,979	5,458	5,000	5,000	5,000
2.		Cases Processed, Investigated and Closed	5,046	5,635	5,200	5,200	5,200
	A	Percent of Cases Closed Within 90 Days	87%	89%	90%	90%	90%
	B	Percent of Consumers Restituted or Relieved from Investigated Complaints	22%	38%	20%	20%	20%
	C	Percent of Cases Successfully Mediated within 21 Days	48%	49%	49%	49%	49%
3.		Number of Special Investigations Completed	71	26	25	25	25
	A	Percent of Special Investigations that Resulted in Fines Paid	19%	22%	20%	20%	20%
	B	Percent of Special Investigations Performed by each Investigator	9%	30%	20%	20%	20%
	C	Number of Rural Investigations Completed	8	6	4	4	4
4.		Total Amount of Bonds Held in Reserve for Consumer Protection	$7,800,000	$7,685,000	$7,685,000	$7,685,000	$7,685,000
	A	Consumers Restituted from Bonds Held under NRS 598	New	14	14	14	14
	B	Consumers Restituted from Bonds Held under NRS 599B	New	119	119	119	119
5.		Written Public Service Announcements	96	156	156	156	156
	A	Statewide Non Commercial Sustaining Announcements (NCSAs) for Radio and Television	1,273	2,308	1,200	1,200	1,200
	B	Cost of Statewide NCSAs for Radio and Television	$20,000	$20,000	$20,000	$20,000	$20,000
	C	Value of Statewide NCSAs Aired on Radio and Television	$146,750	$264,400	$60,000	$60,000	$60,000
	D	Ratio of Dollars Spent versus Value of NCSAs Aired	7.3 to 1	13.22 to 1	3 to 1	3 to 1	3 to 1

BASE

Recommends continued funding for twenty 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:						
APPROPRIATION CONTROL	1,108,690	1,116,004	1,176,009	1,200,362	1,194,738	1,211,518
REVERSIONS	-30,004					
BALANCE FORWARD TO NEW YEAR	-45,489					
SETTLEMENT INCOME	88,496		88,496		88,496	
TOTAL RESOURCES:	1,121,693	1,116,004	1,264,505	1,200,362	1,283,234	1,211,518

	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	851,864	889,881	994,676	967,065	1,013,405	977,261
OUT-OF-STATE TRAVEL	1,197	1,715	1,197	1,197	1,197	1,197
IN-STATE TRAVEL	6,209	6,249	6,209	6,209	6,209	6,209
OPERATING EXPENSES	171,649	174,142	171,649	173,245	171,649	173,607
SPECIAL INVESTIGATIONS	5,622	7,500	5,622	7,500	5,622	7,500
INVESTIGATION RECOVERABLE	20,126	20,818	20,126	21,492	20,126	22,090
ALTERNATIVE DISPUTE RESOLUTION	3,494	3,500	3,494	3,212	3,494	3,212
CONSUMER PROTECTION	43,005		43,005		43,005	
INFORMATION SERVICES	10,055	3,529	10,055	8,695	10,055	8,695
TRAINING	8,472	8,670	8,472	8,472	8,472	8,472
PURCHASING ASSESSMENT				3,275		3,275
TOTAL EXPENDITURES:	1,121,693	1,116,004	1,264,505	1,200,362	1,283,234	1,211,518
EXISTING POSITIONS:		20.00	20.00	20.00	20.00	20.00

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:						
APPROPRIATION CONTROL				1,424		1,502
TOTAL RESOURCES:				1,424		1,502
EXPENDITURES:						
OPERATING EXPENSES				480		490
INFORMATION SERVICES				3,735		3,780
PURCHASING ASSESSMENT				-2,791		-2,768
TOTAL EXPENDITURES:				1,424		1,502

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				-4,385		482
TOTAL RESOURCES:				-4,385		482
EXPENDITURES:						
PERSONNEL				-4,385		482
TOTAL EXPENDITURES:				-4,385		482

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				45,738		69,092
TOTAL RESOURCES:				45,738		69,092
EXPENDITURES:						
PERSONNEL				45,738		69,092
TOTAL EXPENDITURES:				45,738		69,092

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				6,056		9,015
TOTAL RESOURCES:				6,056		9,015
EXPENDITURES:						
PERSONNEL				6,056		9,015
TOTAL EXPENDITURES:				6,056		9,015

ENHANCEMENT

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			-35,271		-31,613	

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	1,108,690	1,116,004	1,229,234	1,249,195	1,251,621	1,291,609
REVERSIONS	-30,004	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-45,489	0	0	0	0	0
SETTLEMENT INCOME	88,496	0	0	0	0	0
TOTAL RESOURCES:	1,121,693	1,116,004	1,229,234	1,249,195	1,251,621	1,291,609
EXPENDITURES:						
PERSONNEL	851,864	889,881	986,132	1,014,474	1,005,411	1,055,850
OUT-OF-STATE TRAVEL	1,197	1,715	1,197	1,197	1,197	1,197
IN-STATE TRAVEL	6,209	6,249	6,209	6,209	6,209	6,209
OPERATING EXPENSES	171,649	174,142	185,045	173,725	187,555	174,097
SPECIAL INVESTIGATIONS	5,622	7,500	7,500	7,500	7,500	7,500
INVESTIGATION RECOVERABLE	20,126	20,818	21,492	21,492	22,090	22,090
ALTERNATIVE DISPUTE RESOLUTI	3,494	3,500	3,494	3,212	3,494	3,212
CONSUMER PROTECTION	43,005	0	0	0	0	0
INFORMATION SERVICES	10,055	3,529	9,693	12,430	9,693	12,475
TRAINING	8,472	8,670	8,472	8,472	8,472	8,472
PURCHASING ASSESSMENT	0	0	0	484	0	507
TOTAL EXPENDITURES:	1,121,693	1,116,004	1,229,234	1,249,195	1,251,621	1,291,609
PERCENT CHANGE:		-.5%	9.6%	11.4%	1.8%	3.4%
TOTAL POSITIONS:		20.00	20.00	20.00	20.00	20.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, GOVERNOR'S COMMITTEE TO HIRE HANDICAPPED
101-3156

PROGRAM DESCRIPTION:

The Governor's Committee on Employment of People With Disabilities serves as a resource to employers and people with disabilities, initiates specific programs to employ people with disabilities and advocates for people with disabilities in various employment situations. Staff is responsible for planning, administration and general support functions. Major services include long range planning, client and employer technical assistance, record keeping, information and referral, ADA trainings for businesses and clients and all office procedures. Offices are located in Reno and Las Vegas.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	ADA trainings to promote employment and access	65	37	70	65	70
2.	ADA technical assistance for individuals or businesses	4000	13,858	4000	4,000	4,000
3.	ADA materials distributed	6150	20,475	6175	6,150	6,175
4.	Awareness or media activities held	39	33	40	39	40

BASE

The Base Budget recommends continued funding for four FTE, one unclassified position and three classified positions, and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; and to provide for ongoing operating costs; instate travel and funding for interpreters for deaf clients required by federal law under the Americans with Disabilities Act.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	239,802	234,511	256,172	235,339	259,472	238,438
REVERSIONS	-25,718					
TOTAL RESOURCES:	214,084	234,511	256,172	235,339	259,472	238,438
EXPENDITURES:						
PERSONNEL	176,154	199,116	218,242	202,747	221,542	206,206
IN-STATE TRAVEL	4,791	4,849	4,791	4,791	4,791	4,791
OPERATING EXPENSES	27,416	30,136	27,416	27,026	27,416	26,666
EQUIPMENT	687		687		687	
INFORMATION SERVICES	5,036	410	5,036	775	5,036	775
TOTAL EXPENDITURES:	214,084	234,511	256,172	235,339	259,472	238,438
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				2,513		2,439
TOTAL RESOURCES:				2,513		2,439
EXPENDITURES:						
OPERATING EXPENSES				1,909		1,804
INFORMATION SERVICES				529		556
PURCHASING ASSESSMENT				75		79
TOTAL EXPENDITURES:				2,513		2,439

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				-887		123
TOTAL RESOURCES:				-887		123
EXPENDITURES:						
PERSONNEL				-887		123
TOTAL EXPENDITURES:				-887		123

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				7,531		8,377
TOTAL RESOURCES:				7,531		8,377
EXPENDITURES:						
PERSONNEL				7,531		8,377
TOTAL EXPENDITURES:				7,531		8,377

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				5,329		11,191
TOTAL RESOURCES:				5,329		11,191
EXPENDITURES:						
PERSONNEL				5,329		11,191
TOTAL EXPENDITURES:				5,329		11,191

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for maintenance units in the B&I Director's Office (101-4681).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				802		952
TOTAL RESOURCES:				802		952
EXPENDITURES:						
BUSINESS & INDUSTRY				802		952
TOTAL EXPENDITURES:				802		952

ENHANCEMENT

300 MAXIMIZE INTERNET & TECHNOLOGY

This decision unit requests conversion of in-state travel funds to provide funding for video conferencing of four committee meetings per year in lieu of meeting together in one location. This will allow four meetings per year instead of two.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			-500	-500	-500	-500
OPERATING EXPENSES			500	500	500	500
TOTAL EXPENDITURES:			0	0	0	0

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the B&I Director's Office (101-4681).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				78		158
TOTAL RESOURCES:				78		158
EXPENDITURES:						
BUSINESS & INDUSTRY				78		158
TOTAL EXPENDITURES:				78		158

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			-20,164		-20,114	

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	239,802	234,511	236,008	250,705	239,358	261,678
REVERSIONS	-25,718	0	0	0	0	0
TOTAL RESOURCES:	214,084	234,511	236,008	250,705	239,358	261,678
EXPENDITURES:						
PERSONNEL	176,154	199,116	203,158	214,720	206,508	225,897
IN-STATE TRAVEL	4,791	4,849	4,291	4,291	4,291	4,291
OPERATING EXPENSES	27,416	30,136	27,784	29,435	27,784	28,970
EQUIPMENT	687	0	0	0	0	0
INFORMATION SERVICES	5,036	410	775	1,304	775	1,331
BUSINESS & INDUSTRY			0	880	0	1,110
PURCHASING ASSESSMENT			0	75	0	79
TOTAL EXPENDITURES:	214,084	234,511	236,008	250,705	239,358	261,678
PERCENT CHANGE:		9.5%	10.2%	17.1%	1.4%	4.4%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, INDUSTRIAL RELATIONS
210-4680

PROGRAM DESCRIPTION:

The mission of the Division of Industrial Relations (DIR) is to promote the health and safety of Nevada employees and to ensure that injured employees receive all benefits to which they are entitled. The Division regulates Nevada's workers' compensation programs to assure compliance with the mandatory coverage provisions required by the Nevada Industrial Insurance Act, enforces health and safety standards required by the Nevada Occupational Safety and Health Act, assists employers in identifying and correcting unsafe working conditions, and inspects and provides safety training for all operating mine properties within the State.

Statutory Authority: NRS 232.550 - 700; 512; 616; 617 and 618

The Industrial Insurance Regulation Section (IIRS) regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation, and rehabilitation benefits through a comprehensive program of training, auditing, investigation, and enforcement. The section regulates the Employers Insurance Company of Nevada formerly SIIS, the State Industrial Insurance System, self-insured employers, third party administrators, associations of public and private self-insured employers, managed care organization and health care providers, and administers the uninsured employer claim fund.

Statutory Authority NRS 616 and 617

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	DIR- Administrator's Office - Workplace safety - Percentage of Lost-Time Workers' Compensation claims to average workforce	0	0	0	0	0
2.	IIRS - Ensure timely and accurate delivery of benefits - Compliance audits of insurers conducted	152	121	85	166	166
3.	IIRS - Ensure timely and accurate delivery of benefits - Compliance audits of insurers conducted - Violations identified	2,500	2,654	1,200	2,200	2,200
4.	IIRS - Ensure timely and accurate delivery of benefits - Compliance audits of insurers conducted - Notices of correction issued by type of violation	565	674	400	610	610
5.	IIRS - Ensure timely and accurate delivery of benefits - Compliance audits of insurers conducted - Plans of corrective action received and approved from insurers, third party administrators, employers, or health care providers	530	64	375	200	200
6.	IIRS - Ensure timely and accurate delivery of benefits - Follow up audits conducted to verify implementation of plans of corrective action	15	6	8	12	12
7.	IIRS - Ensure timely and accurate delivery of benefits - Follow up audits conducted to verify implementation of plans of corrective action - Percent of plans of corrective action found successfully implemented	94%	100%	90%	90	90
8.	IIRS - Ensure timely and accurate delivery of benefits - Quality assurance audits conducted	3,000	1,395	2,200	1,500	1,500
9.	IIRS - Ensure timely and accurate delivery of benefits - Quality assurance audits conducted - Notices of correction issued by type of violation	132	51	50	60	60
10.	IIRS - Ensure timely and accurate delivery of benefits - Quality assurance audits conducted - Plans of corrective action received and approved	92	14	35	18	18
11.	IIRS - Ensure timely and accurate delivery of benefits - Complaints	1,200	828	900	1,000	1,000

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
	investigated and resolved					
12.	IIRS - Ensure timely and accurate delivery of benefits - Complaints investigated and resolved - Notices of correction issued by type of violation	120	57	100	100	100
13.	IIRS - Ensure timely and accurate delivery of benefits - Complaints investigated and resolved - Plans of corrective action received and approved	108	25	90	35	35
14.	IIRS - Ensure timely and accurate delivery of benefits - Informational inquiries addressed	10,000	18,231	8,000	9,500	9,500
15.	IIRS - Ensure timely and accurate delivery of benefits - Claim recommendations referred to Subsequent Injury Fund Boards from IIRS	85	73	60	85	85
16.	IIRS - Ensure employer coverage - Notices of intent to stop work issued to uninsured employers	7,500	2,065	6,100	2,500	2,500
17.	IIRS - Ensure employer coverage - On-site investigations of uninsured employers	5,000	3,733	3,800	4,000	4,000
18.	IIRS - Ensure employer coverage - Uninsured employer closures and stop work orders posted	100	240	57	150	150
19.	IIRS - Ensure employer coverage - Recovery amount (premiums and/or penalties) paid to EICON due to IIRS enforcement intervention. This activity no longer occurs.	$2,000,000	$250,860	$1,323,000	0	0
20.	IIRS - Ensure employer coverage - Uninsured claims investigated and determinations issued	500	310	277	350	350
21.	IIRS - Ensure employer coverage - Complaints regarding uninsured employers investigated and resolved	750	76	442	100	100
22.	IIRS - Ensure employer coverage - Informational inquiries addressed	10,000	19,936	5,735	5,000	5,000
23.	IIRS - Education and training - Education and training programs conducted	24	30	15	30	30
24.	IIRS - Education and training - Program attendance	2,500	16,843	800	2,000	2,500
25.	Administrative Services Unit - Percentage of audits completed for all insurers and administrators	33%	33%	33%	33%	33%
26.	Administrative Services Unit - Number of internal audits completed	5	5	5	5	5
27.	Administrative Services Unit - Amount of uninsured employer funds recovered	$200,000	$272,514	$250,000	$200,000	$200,000

BASE

Recommends continued funding for 86 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:						
ALLOCATION FROM FUND	5,819,032	5,774,309	5,978,485	5,928,364	6,037,776	5,989,307
REVERSIONS	-381,978					
EXCESS PROPERTY SALES	513					
TOTAL RESOURCES:	5,437,567	5,774,309	5,978,485	5,928,364	6,037,776	5,989,307

	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	4,116,968	4,300,254	4,657,886	4,648,134	4,717,177	4,702,170
OUT-OF-STATE TRAVEL	3,239	3,639	3,239	3,239	3,239	3,239
IN-STATE TRAVEL	52,280	75,782	52,280	52,280	52,280	52,280
OPERATING EXPENSES	566,615	631,811	566,615	573,030	566,615	577,950
EQUIPMENT	31,210	8,485	31,210		31,210	
ASSOCIATION SIB		59,099		11,750		11,750
SUBSEQUENT INJURY BD	11,759	73,999	11,759	15,823	11,759	15,823
INFORMATION SERVICES	286,968	234,230	286,968	217,742	286,968	217,742
TRAINING	22,037	37,411	22,037	22,037	22,037	22,037
TRANS TO DEPT OF B&I	239,588	239,254	239,588	266,459	239,588	268,446
PURCHASING ASSESSMENT				7,525		7,525
STATE COST ALLOCATION	106,903	106,903	106,903	106,903	106,903	106,903
AG COST ALLOCATION		3,442		3,442		3,442
TOTAL EXPENDITURES:	5,437,567	5,774,309	5,978,485	5,928,364	6,037,776	5,989,307
EXISTING POSITIONS:		86.00	86.00	86.00	86.00	86.00

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:						
ALLOCATION FROM FUND				-50,517		-50,107
TOTAL RESOURCES:				-50,517		-50,107
EXPENDITURES:						
OPERATING EXPENSES				1,925		2,001
INFORMATION SERVICES				-50,067		-49,954
PURCHASING ASSESSMENT				-2,719		-2,498
AG COST ALLOCATION				344		344
TOTAL EXPENDITURES:				-50,517		-50,107

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:						
ALLOCATION FROM FUND				-19,589		2,119
TOTAL RESOURCES:				-19,589		2,119
EXPENDITURES:						
PERSONNEL				-19,589		2,119
TOTAL EXPENDITURES:				-19,589		2,119

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:						
ALLOCATION FROM FUND				213,745		322,591
TOTAL RESOURCES:				213,745		322,591
EXPENDITURES:						
PERSONNEL				213,745		322,591
TOTAL EXPENDITURES:				213,745		322,591

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:						
ALLOCATION FROM FUND				10,943		11,658
TOTAL RESOURCES:				10,943		11,658
EXPENDITURES:						
PERSONNEL				10,943		11,658
TOTAL EXPENDITURES:				10,943		11,658

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:						
ALLOCATION FROM FUND				43,299		65,303
TOTAL RESOURCES:				43,299		65,303
EXPENDITURES:						
PERSONNEL				43,299		65,303
TOTAL EXPENDITURES:				43,299		65,303

800 COST ALLOCATION

Reflects the Division's portion of the Business and Industry 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:						
ALLOCATION FROM FUND				42,509		50,469
TOTAL RESOURCES:				42,509		50,469
EXPENDITURES:						
TRANS TO DEPT OF B&I				42,509		50,469
TOTAL EXPENDITURES:				42,509		50,469

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

Recommends funding to send the Division's supervisors/managers to a Certificate in Management training 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:						
ALLOCATION FROM FUND			3,099	3,099	3,099	3,099
TOTAL RESOURCES:			3,099	3,099	3,099	3,099
EXPENDITURES:						
TRAINING			3,099	3,099	3,099	3,099
TOTAL EXPENDITURES:			3,099	3,099	3,099	3,099

276 WORKING ENVIRONMENT & WAGE

Recommends funding to send two employees from the Industrial Insurance Regulation Section to the International Association of Industrial Accident Boards and Commissions workers' compensation college for training in workers' compensation processes.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			3,514	3,514	3,514	3,514
TOTAL RESOURCES:			3,514	3,514	3,514	3,514
EXPENDITURES:						
TRAINING			3,514	3,514	3,514	3,514
TOTAL EXPENDITURES:			3,514	3,514	3,514	3,514

277 WORKING ENVIRONMENT & WAGE

Recommends the elimination of one support staff position from the Industrial Insurance Regulation Section due to reorganization.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			-24,677	-33,034	-35,421	-33,402
TOTAL RESOURCES:			-24,677	-33,034	-35,421	-33,402
EXPENDITURES:						
PERSONNEL			-24,677	-33,034	-35,421	-33,402
TOTAL EXPENDITURES:			-24,677	-33,034	-35,421	-33,402
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

710 REPLACEMENT EQUIPMENT

Recommends funding for the replacement of one vehicle in each year of the biennium as well as miscellaneous office and 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:						
ALLOCATION FROM FUND			166,121	166,121	109,133	109,133
TOTAL RESOURCES:			166,121	166,121	109,133	109,133
EXPENDITURES:						
OPERATING EXPENSES			4,575	4,575	3,315	3,315
EQUIPMENT			26,613	26,613	26,613	26,613
INFORMATION SERVICES			134,933	134,933	79,205	79,205
TOTAL EXPENDITURES:			166,121	166,121	109,133	109,133

720 NEW EQUIPMENT

Recommends funding to purchase additional office 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:						
ALLOCATION FROM FUND			11,889	11,889	500	500
TOTAL RESOURCES:			11,889	11,889	500	500
EXPENDITURES:						
OPERATING EXPENSES			8,250	8,250	500	500
EQUIPMENT			2,075	2,075		
INFORMATION SERVICES			1,564	1,564		
TOTAL EXPENDITURES:			11,889	11,889	500	500

800 COST ALLOCATION

Reflects the Division's portion of the Business and Industry 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:						
ALLOCATION FROM FUND				4,202		8,439
TOTAL RESOURCES:				4,202		8,439
EXPENDITURES:						
TRANS TO DEPT OF B&I				4,202		8,439
TOTAL EXPENDITURES:				4,202		8,439

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			-21,880		-11,540	

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:						
ALLOCATION FROM FUND	5,819,032	5,774,309	6,117,064	6,324,545	6,107,574	6,482,623
REVERSIONS	-381,978	0	0	0	0	0
EXCESS PROPERTY SALES	513	0	-513	0	-513	0
TOTAL RESOURCES:	5,437,567	5,774,309	6,116,551	6,324,545	6,107,061	6,482,623
EXPENDITURES:						
PERSONNEL	4,116,968	4,300,254	4,641,818	4,863,498	4,693,390	5,070,439
OUT-OF-STATE TRAVEL	3,239	3,639	3,239	3,239	3,239	3,239
IN-STATE TRAVEL	52,280	75,782	52,280	52,280	52,280	52,280
OPERATING EXPENSES	566,615	631,811	592,327	587,780	590,632	583,766
EQUIPMENT	31,210	8,485	28,688	28,688	26,613	26,613
ASSOCIATION SIB	0	59,099	11,750	11,750	11,750	11,750
SUBSEQUENT INJURY BD	11,759	73,999	15,817	15,823	15,817	15,823
INFORMATION SERVICES	286,968	234,230	395,491	304,172	338,199	246,993
TRAINING	22,037	37,411	28,650	28,650	28,650	28,650
TRANS TO DEPT OF B&I	239,588	239,254	239,588	313,170	239,588	327,354
PURCHASING ASSESSMENT			0	4,806	0	5,027
STATE COST ALLOCATION	106,903	106,903	106,903	106,903	106,903	106,903
AG COST ALLOCATION	0	3,442	0	3,786	0	3,786
TOTAL EXPENDITURES:	5,437,567	5,774,309	6,116,551	6,324,545	6,107,061	6,482,623
PERCENT CHANGE:		6.2%	12.5%	16.3%	-.2%	2.5%
TOTAL POSITIONS:		86.00	85.00	85.00	85.00	85.00

SENATE HEARING DATE _____ TESTIMONY BY_____COMMITTEE ACTION_____ DATE_____

ASSEMBLY HEARING DATE _____ TESTIMONY BY_____COMMITTEE ACTION_____ DATE_____

JOINT COMMITTEE ACTION _____ DATE_____

B&I, OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

PROGRAM DESCRIPTION:

The Occupational Safety and Health Enforcement Section (OSHES) enforces occupational safety and health standards promulgated under the Nevada Occupational Safety and Health Act, and assures a safe and healthful working environment for Nevada employees. Staff conducts workplace inspections and investigates employee safety and health complaints, employee discrimination complaints and industrial accidents; provides inspection coverage of boilers, elevators, and pressure vessels; and collects and publishes statistics on Nevada workplace injuries, illnesses and fatalities.

Statutory Authority: NRS 618.175, 618.185 and NAC 618

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of work site safety / health inspections conducted	2,746	1,640	3,173	3,330	3,330
2.	Number of work site safety / health inspections conducted - Number of comprehensive safety and health inspections at major hotel/casinos (2 year cycle)	54	29	60	66	72
3.	Number of work site safety / health inspections conducted - Number of comprehensive safety inspections at manufacturing facilities (2 year cycle)	120	39	120	130	140
4.	Number of work site safety / health inspections conducted - Number of process safety management inspections at facilities that manufacture, store or use highly hazardous chemicals (annual)	35	36	36	36	36
5.	Number of boiler and elevator inspections performed	10,816	9,947	11,155	13,218	13,218
6.	Number of complaints and referrals handled and resolved	1,200	1,220	1,300	1,400	1,400
7.	Number of accident investigations conducted	36	44	36	36	36
8.	Number of hazards that were eliminated that could have caused injury or illness to Nevada's workers	8,976	2,333	9,840	10,135	10,135
9.	Number of contested cases filed with the OSHA Review Board	108	50	108	108	108
10.	Number of discrimination cases handled and resolved	54	36	54	54	54
11.	Number of asbestos licenses issued	960	993	960	960	960

BASE

Recommends continued funding for 85 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:						
ALLOCATION FROM FUND	3,856,513	4,625,005	4,659,689	4,506,256	4,795,719	4,615,758
REVERSIONS	-315,985					
U.S. BUREAU OF LABOR STATISTIC	70,773	62,110	70,773	70,773	70,773	70,773
FED DEPT OF OCUP HEALTH	799,850	731,900	799,850	799,850	799,850	799,850
FEDERAL RECEIPTS	6,444	6,750	6,444	6,444	6,444	6,444

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
LICENSES AND FEES	60,525	54,195	60,425	60,425	60,425	60,425
INSPECTION FEES	141,675	106,950	141,675	141,675	141,675	141,675
PHOTOCOPY SERVICE CHARGES	3,318	4,159	3,318	3,318	3,318	3,318
TOTAL RESOURCES:	4,623,113	5,591,069	5,742,174	5,588,741	5,878,204	5,698,243
EXPENDITURES:						
PERSONNEL	3,551,449	4,363,777	4,670,510	4,686,666	4,806,540	4,791,682
OUT-OF-STATE TRAVEL	6,952	13,741	6,952	6,590	6,952	6,590
IN-STATE TRAVEL	41,398	71,869	41,398	43,894	41,398	43,894
OPERATING EXPENSES	708,737	743,206	708,737	696,838	708,737	701,324
EQUIPMENT	108,501	134,769	108,501		108,501	
INFORMATION SERVICES	83,243	88,196	83,243	26,098	83,243	26,098
TRAINING	122,833	175,511	122,833	122,833	122,833	122,833
PURCHASING ASSESSMENT				5,822		5,822
TOTAL EXPENDITURES:	4,623,113	5,591,069	5,742,174	5,588,741	5,878,204	5,698,243
EXISTING POSITIONS:		85.00	85.00	85.00	85.00	85.00

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:						
ALLOCATION FROM FUND				4,233		4,765
TOTAL RESOURCES:				4,233		4,765
EXPENDITURES:						
OPERATING EXPENSES				-110		-72
INFORMATION SERVICES				6,193		6,505
PURCHASING ASSESSMENT				-1,850		-1,668
TOTAL EXPENDITURES:				4,233		4,765

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:						
ALLOCATION FROM FUND				-19,889		1,907
TOTAL RESOURCES:				-19,889		1,907

	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				-19,889		1,907
TOTAL EXPENDITURES:				-19,889		1,907

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:						
ALLOCATION FROM FUND				253,983		387,388
TOTAL RESOURCES:				253,983		387,388
EXPENDITURES:						
PERSONNEL				253,983		387,388
TOTAL EXPENDITURES:				253,983		387,388

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:						
ALLOCATION FROM FUND				2,550		2,706
TOTAL RESOURCES:				2,550		2,706
EXPENDITURES:						
PERSONNEL				2,550		2,706
TOTAL EXPENDITURES:				2,550		2,706

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:						
ALLOCATION FROM FUND				6,254		9,307
TOTAL RESOURCES:				6,254		9,307
EXPENDITURES:						
PERSONNEL				6,254		9,307
TOTAL EXPENDITURES:				6,254		9,307

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

Recommends funding to send the Division's supervisors/managers to a Certificate in Management training 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:						
ALLOCATION FROM FUND			2,169	2,169	2,169	2,169
TOTAL RESOURCES:			2,169	2,169	2,169	2,169
EXPENDITURES:						
TRAINING			2,169	2,169	2,169	2,169
TOTAL EXPENDITURES:			2,169	2,169	2,169	2,169

710 REPLACEMENT EQUIPMENT

Recommends funding for the replacement of two vehicles in the first year of the biennium and four in the second year as well as miscellaneous office and 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:						
ALLOCATION FROM FUND			206,152	206,152	160,674	160,674
TOTAL RESOURCES:			206,152	206,152	160,674	160,674
EXPENDITURES:						
OPERATING EXPENSES			10,154	10,154	5,092	5,092
EQUIPMENT			62,784	62,784	136,212	136,212
INFORMATION SERVICES			133,214	133,214	19,370	19,370
TOTAL EXPENDITURES:			206,152	206,152	160,674	160,674

720 NEW EQUIPMENT

Recommends funding to purchase additional office 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:						
ALLOCATION FROM FUND			3,076	3,076	482	482
TOTAL RESOURCES:			3,076	3,076	482	482
EXPENDITURES:						
OPERATING EXPENSES			3,076	3,076	482	482
TOTAL EXPENDITURES:			3,076	3,076	482	482

B&I, OCCUPATIONAL SAFETY AND HEALTH ENFORCEMENT
210-4682

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			-135,251		-126,499	

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:						
ALLOCATION FROM FUND	3,856,513	4,625,005	4,735,835	4,964,784	4,832,545	5,185,156
REVERSIONS	-315,985	0	0	0	0	0
U.S. BUREAU OF LABOR STATISTICS	70,773	62,110	70,773	70,773	70,773	70,773
FED DEPT OF OCUP HEALTH	799,850	731,900	799,850	799,850	799,850	799,850
FEDERAL RECEIPTS	6,444	6,750	6,444	6,444	6,444	6,444
LICENSES AND FEES	60,525	54,195	60,425	60,425	60,425	60,425
INSPECTION FEES	141,675	106,950	141,675	141,675	141,675	141,675
PHOTOCOPY SERVICE CHARGES	3,318	4,159	3,318	3,318	3,318	3,318
TOTAL RESOURCES:	4,623,113	5,591,069	5,818,320	6,047,269	5,915,030	6,267,641
EXPENDITURES:						
PERSONNEL	3,551,449	4,363,777	4,674,910	4,929,564	4,812,465	5,192,990
OUT-OF-STATE TRAVEL	6,952	13,741	6,590	6,590	6,590	6,590
IN-STATE TRAVEL	41,398	71,869	43,894	43,894	43,894	43,894
OPERATING EXPENSES	708,737	743,206	722,934	709,958	722,505	706,826
EQUIPMENT	108,501	134,769	55,298	62,784	128,726	136,212
INFORMATION SERVICES	83,243	88,196	189,692	165,505	75,848	51,973
TRAINING	122,833	175,511	125,002	125,002	125,002	125,002
PURCHASING ASSESSMENT	0	0	0	3,972	0	4,154
TOTAL EXPENDITURES:	4,623,113	5,591,069	5,818,320	6,047,269	5,915,030	6,267,641
PERCENT CHANGE:		20.9%	25.9%	30.8%	1.7%	3.6%
TOTAL POSITIONS:		85.00	85.00	85.00	85.00	85.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, SAFETY CONSULTATION AND TRAINING
210-4685

PROGRAM DESCRIPTION:

The Safety Consultation and Training Section (SCATS) assists Nevada's employers to develop and implement effective safety and health programs to reduce workplace hazards by identifying unsafe or unhealthful working conditions through on-site safety and health consultations. Additionally, SCATS offers formal classroom safety and health regulatory awareness training sessions for employers and employees, and provides informational services and technical advice. The primary goal of SCATS is to strive to ensure Nevada workers are provided with safe and healthful working conditions.

Statutory Authority: NRS 618

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of safety and health surveys conducted	660	527	660	635	635
2.	Number of safety and health surveys requested	700	491	700	670	670
3.	Number of hazards identified	10,000	7,187	10,000	7,500	7,500
4.	Percentage of serious hazards corrected	100%	100%	100%	100%	100%
5.	Number of employers receiving formal safety and health training	2,200	2,021	2,200	1,687	1,687
6.	Number of employees receiving formal safety and health training	4,500	4,566	4,500	3,375	3,375
7.	Number of technical assistance consultations completed	8,000	6,776	8,000	7,000	7,000
8.	Number of employees viewing videos	10,000	11,319	10,000	10,000	10,000

BASE

Recommends continued funding for 28 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:						
ALLOCATION FROM FUND	1,351,384	1,811,985	1,475,928	1,121,646	1,508,409	1,154,267
REVERSIONS	-128,807					
FED DEPT OF OCUP HEALTH	141,150	394,100	141,150	141,150	141,150	141,150
FEDERAL GRANT	650,750		650,750	650,750	650,750	650,750
TOTAL RESOURCES:	2,014,477	2,206,085	2,267,828	1,913,546	2,300,309	1,946,167
EXPENDITURES:						
PERSONNEL	1,302,883	1,457,415	1,556,234	1,548,193	1,588,715	1,578,012
OUT-OF-STATE TRAVEL	2,466	4,029	2,466	2,466	2,466	2,466
IN-STATE TRAVEL	10,573	15,273	10,573	10,573	10,573	10,573
OPERATING EXPENSES	228,641	233,826	228,641	229,752	228,641	232,554
EQUIPMENT	19,240	17,255	19,240		19,240	
INFORMATIONAL SAFETY PRGM	406,657	425,000	406,657	81,657	406,657	81,657

	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	10,451	17,268	10,451	4,212	10,451	4,212
TRAINING	33,566	36,019	33,566	33,566	33,566	33,566
PURCHASING ASSESSMENT				3,127		3,127
TOTAL EXPENDITURES:	2,014,477	2,206,085	2,267,828	1,913,546	2,300,309	1,946,167
EXISTING POSITIONS:		28.00	28.00	28.00	28.00	28.00

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:						
ALLOCATION FROM FUND				-643		-468
TOTAL RESOURCES:				-643		-468
EXPENDITURES:						
OPERATING EXPENSES				193		208
INFORMATION SERVICES				1,044		1,147
PURCHASING ASSESSMENT				-1,880		-1,823
TOTAL EXPENDITURES:				-643		-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:						
ALLOCATION FROM FUND				-6,480		660
TOTAL RESOURCES:				-6,480		660
EXPENDITURES:						
PERSONNEL				-6,480		660
TOTAL EXPENDITURES:				-6,480		660

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:						
ALLOCATION FROM FUND				79,918		129,352
TOTAL RESOURCES:				79,918		129,352
EXPENDITURES:						
PERSONNEL				79,918		129,352
TOTAL EXPENDITURES:				79,918		129,352

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:						
ALLOCATION FROM FUND				6,254		9,307
TOTAL RESOURCES:				6,254		9,307
EXPENDITURES:						
PERSONNEL				6,254		9,307
TOTAL EXPENDITURES:				6,254		9,307

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

Recommends funding to send the Division's supervisors/managers to a Certificate in Management training 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:						
ALLOCATION FROM FUND			620	620	620	620
TOTAL RESOURCES:			620	620	620	620
EXPENDITURES:						
TRAINING			620	620	620	620
TOTAL EXPENDITURES:			620	620	620	620

278 WORKING ENVIRONMENT & WAGE

Recommends the elimination of one support staff position from the Safety, Consultation and Training Section due to reorganization

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			-31,056	-30,854	-32,205	-31,214
TOTAL RESOURCES:			-31,056	-30,854	-32,205	-31,214
EXPENDITURES:						
PERSONNEL			-31,056	-30,854	-32,205	-31,214
TOTAL EXPENDITURES:			-31,056	-30,854	-32,205	-31,214
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

710 REPLACEMENT EQUIPMENT

Recommends funding for the replacement of three vehicles in each year of the biennium as well as miscellaneous office and 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:						
ALLOCATION FROM FUND			109,820	109,820	84,190	84,190
TOTAL RESOURCES:			109,820	109,820	84,190	84,190
EXPENDITURES:						
EQUIPMENT			66,398	66,398	55,822	55,822
INFORMATION SERVICES			43,422	43,422	28,368	28,368
TOTAL EXPENDITURES:			109,820	109,820	84,190	84,190

720 NEW EQUIPMENT

Recommends funding to purchase additional office 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:						
ALLOCATION FROM FUND			3,586	3,586		
TOTAL RESOURCES:			3,586	3,586	0	0
EXPENDITURES:						
OPERATING EXPENSES			388	388		
EQUIPMENT			3,198	3,198		
TOTAL EXPENDITURES:			3,586	3,586	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			-333,533		-329,422	

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:						
ALLOCATION FROM FUND	1,351,384	1,811,985	1,225,365	1,283,867	1,231,592	1,346,714
REVERSIONS	-128,807	0	0	0	0	0
FED DEPT OF OCUP HEALTH	141,150	394,100	141,150	141,150	141,150	141,150
FEDERAL GRANT	650,750	0	650,750	650,750	650,750	650,750
TOTAL RESOURCES:	2,014,477	2,206,085	2,017,265	2,075,767	2,023,492	2,138,614
EXPENDITURES:						
PERSONNEL	1,302,883	1,457,415	1,526,428	1,597,031	1,558,160	1,686,117
OUT-OF-STATE TRAVEL	2,466	4,029	2,466	2,466	2,466	2,466
IN-STATE TRAVEL	10,573	15,273	10,573	10,573	10,573	10,573
OPERATING EXPENSES	228,641	233,826	233,086	230,333	236,409	232,762
EQUIPMENT	19,240	17,255	73,341	69,596	59,567	55,822
INFORMATIONAL SAFETY PRGM	406,657	425,000	81,657	81,657	81,657	81,657
INFORMATION SERVICES	10,451	17,268	55,528	48,678	40,474	33,727
TRAINING	33,566	36,019	34,186	34,186	34,186	34,186
PURCHASING ASSESSMENT	0	0	0	1,247	0	1,304
TOTAL EXPENDITURES:	2,014,477	2,206,085	2,017,265	2,075,767	2,023,492	2,138,614
PERCENT CHANGE:		9.5%	.1%	3.0%	.3%	3.0%
TOTAL POSITIONS:		28.00	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**_____

B&I, MINE SAFETY & TRAINING
210-4686

PROGRAM DESCRIPTION:

The Mine Safety and Training Section (MSATS) provides mine inspection, technical assistance, consultation, and safety training to protect Nevada's miners pursuant to the Nevada Revised Statutes, Chapter 512. The section's mission is to reduce the frequency of accidents, reduce the severity of accidents, which occur, and assist Nevada's mining industry in compliance with State and Federal standards.

Statutory Authority: NRS 512

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of mine safety and health inspections conducted	510	779	550	500	500
2.	Number of worksite hazards eliminated	525	901	550	550	550
3.	Number of technical assistance and consultation provided	725	1,511	750	725	725
4.	Number of worker complaints investigated	30	9	30	15	15
5.	Number of mine safety and health training sessions	100	202	110	100	100
6.	Number of mine employees attending training sessions	2,200	2,709	2,400	2,400	2,400
7.	Number of serious accident investigations completed	30	36	30	36	36

BASE

Recommends continued funding for 14 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:						
ALLOCATION FROM FUND	916,888	915,824	1,013,969	852,736	1,033,479	871,710
REVERSIONS	-50,930					
FED MINE SAFETY & HEALTH	164,129	154,980	164,129	164,129	164,129	164,129
TOTAL RESOURCES:	1,030,087	1,070,804	1,178,098	1,016,865	1,197,608	1,035,839
EXPENDITURES:						
PERSONNEL	656,270	727,859	804,281	782,820	823,791	801,347
OUT-OF-STATE TRAVEL	8,077	10,622	8,077	8,077	8,077	8,077
IN-STATE TRAVEL	48,288	40,200	48,288	48,288	48,288	48,288
OPERATING EXPENSES	165,948	181,174	165,948	162,678	165,948	163,125
EQUIPMENT	118,233	104,065	118,233		118,233	
INFORMATION SERVICES	30,364	4,409	30,364	8,362	30,364	8,362
TRAINING	2,907	2,475	2,907	2,907	2,907	2,907
PURCHASING ASSESSMENT				3,733		3,733
TOTAL EXPENDITURES:	1,030,087	1,070,804	1,178,098	1,016,865	1,197,608	1,035,839
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:						
ALLOCATION FROM FUND				-1,510		-1,362
TOTAL RESOURCES:				-1,510		-1,362
EXPENDITURES:						
OPERATING EXPENSES				-89		-71
INFORMATION SERVICES				627		679
PURCHASING ASSESSMENT				-2,048		-1,970
TOTAL EXPENDITURES:				-1,510		-1,362

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:						
ALLOCATION FROM FUND				-3,291		357
TOTAL RESOURCES:				-3,291		357
EXPENDITURES:						
PERSONNEL				-3,291		357
TOTAL EXPENDITURES:				-3,291		357

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:						
ALLOCATION FROM FUND				33,731		61,013
TOTAL RESOURCES:				33,731		61,013
EXPENDITURES:						
PERSONNEL				33,731		61,013
TOTAL EXPENDITURES:				33,731		61,013

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:						
ALLOCATION FROM FUND				5,956		8,865
TOTAL RESOURCES:				5,956		8,865
EXPENDITURES:						
PERSONNEL				5,956		8,865
TOTAL EXPENDITURES:				5,956		8,865

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

Recommends funding to send the Division's supervisors/managers to a Certificate in Management training 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:						
ALLOCATION FROM FUND			311	311	311	311
TOTAL RESOURCES:			311	311	311	311
EXPENDITURES:						
TRAINING			311	311	311	311
TOTAL EXPENDITURES:			311	311	311	311

710 REPLACEMENT EQUIPMENT

Recommends funding for the replacement of three vehicles in the first year of the biennium and two in the second year as well as certain special and 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:						
ALLOCATION FROM FUND			126,855	126,855	105,130	105,130
TOTAL RESOURCES:			126,855	126,855	105,130	105,130
EXPENDITURES:						
OPERATING EXPENSES			21,830	21,830	19,330	19,330
EQUIPMENT			100,825	100,825	85,800	85,800
INFORMATION SERVICES			4,200	4,200		
TOTAL EXPENDITURES:			126,855	126,855	105,130	105,130

720 NEW EQUIPMENT

Recommends funding to purchase special 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:						
ALLOCATION FROM FUND			5,000	5,000	850	850
TOTAL RESOURCES:			5,000	5,000	850	850
EXPENDITURES:						
OPERATING EXPENSES					350	350
EQUIPMENT			5,000	5,000	500	500
TOTAL EXPENDITURES:			5,000	5,000	850	850

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			-115,736		-115,249	

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:						
ALLOCATION FROM FUND	916,888	915,824	1,030,399	1,019,788	1,024,521	1,096,874
REVERSIONS	-50,930	0	0	0	0	0
FED MINE SAFETY & HEALTH	164,129	154,980	164,129	164,129	164,129	164,129
TOTAL RESOURCES:	1,030,087	1,070,804	1,194,528	1,183,917	1,188,650	1,211,003
EXPENDITURES:						
PERSONNEL	656,270	727,859	804,581	819,216	824,191	871,582
OUT-OF-STATE TRAVEL	8,077	10,622	8,077	8,077	8,077	8,077
IN-STATE TRAVEL	48,288	40,200	48,288	48,288	48,288	48,288
OPERATING EXPENSES	165,948	181,174	189,210	184,419	187,447	182,734
EQUIPMENT	118,233	104,065	128,501	105,825	108,976	86,300
INFORMATION SERVICES	30,364	4,409	12,653	13,189	8,453	9,041
TRAINING	2,907	2,475	3,218	3,218	3,218	3,218
PURCHASING ASSESSMENT	0	0	0	1,685	0	1,763
TOTAL EXPENDITURES:	1,030,087	1,070,804	1,194,528	1,183,917	1,188,650	1,211,003
PERCENT CHANGE:		4.0%	16.0%	14.9%	-.5%	2.3%
TOTAL POSITIONS:		14.00	14.00	14.00	14.00	14.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, NV ATTORNEY FOR INJURED WORKERS
101-1013

PROGRAM DESCRIPTION:

The Nevada Attorney for Injured Workers (NAIW) represents injured workers in the Nevada workers' compensation litigation procedure to ensure their equal opportunity to fair hearings of their cases, and NAIW further provides free access to accurate information to all inquirers regarding that system.

Statutory authority: NRS 616A.435-616A.465.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of Appeals Officer cases appointed to represent	1848	1443	1500	1560	1622
2.	Number of Appeals Officer hearings held	1738	1792	1912	2207	2316
3.	Number of Appeals Officer decisions and settlements granting benefits to claimants	1017	698	726	755	785
4.	Number of Appeals Officer decisions and orders denying benefits to claimants	560	463	482	501	521
5.	Number of District Court decisions and settlements granting benefits to claimants	44	18	19	20	21
6.	Number of District Court decisions and orders denying benefits to claimants	18	9	9	10	10
7.	Number of Supreme Court decisions and settlements granting benefits to claimants	3	6	6	7	7
8.	Number of Supreme Court decisions and orders denying benefits to claimants	5	1	1	1	2
9.	Non-compliance-enforcement of court rulings - Data base unable to provide statistics at this time.	0	0	0	0	0

BASE

The base budget recommends funding for 29.04 classified and unclassified positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; and provide for increases in non-state owned building rent lease agreements. The base budget also reflects standard category and general ledger corrections. Publications expense has been reduced for duplications; training expense has been increased for two new FTE; and contract services has been increased to accommodate rate increases.

	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	-132,842					
TRANS FROM INDUSTRIAL RELATIO	1,950,984	2,023,322	2,014,194	2,126,741	2,035,188	2,151,244
TOTAL RESOURCES:	1,818,142	2,023,322	2,014,194	2,126,741	2,035,188	2,151,244
EXPENDITURES:						
PERSONNEL	1,457,785	1,683,847	1,653,833	1,765,437	1,674,827	1,791,058
OUT-OF-STATE TRAVEL		1,490		1,490		1,490
IN-STATE TRAVEL	7,863	15,134	7,863	14,680	7,863	14,680

	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	205,138	218,489	205,142	242,288	205,142	240,902
EQUIPMENT	9,730	3,698	9,730		9,730	
INFORMATION SERVICES	93,772	57,145	93,772	50,558	93,772	50,558
TRAINING	6,258	5,772	6,258	6,722	6,258	6,722
CONTINUING LEGAL ED	1,200	1,200	1,200	1,300	1,200	1,300
Y2K YEAR 2000 CONVERSION	1,666		1,666		1,666	
TRANS TO DEPT OF B&I	30,232	31,448	30,232	36,037	30,232	36,305
PURCHASING ASSESSMENT				3,731		3,731
STATE COST ALLOCATION	4,405	4,405	4,405	4,405	4,405	4,405
AG COST ALLOCATION	93	694	93	93	93	93
TOTAL EXPENDITURES:	1,818,142	2,023,322	2,014,194	2,126,741	2,035,188	2,151,244
EXISTING POSITIONS:		27.04	27.04	29.04	27.04	29.04

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
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIO				40,850		39,660
TOTAL RESOURCES:				40,850		39,660
EXPENDITURES:						
OPERATING EXPENSES				11,579		10,974
INFORMATION SERVICES				32,027		31,398
PURCHASING ASSESSMENT				-2,765		-2,721
AG COST ALLOCATION				9		9
TOTAL EXPENDITURES:				40,850		39,660

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				-6,856		1,067
TOTAL RESOURCES:				-6,856		1,067
EXPENDITURES:						
PERSONNEL				-6,856		1,067
TOTAL EXPENDITURES:				-6,856		1,067

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				24,796		-19,933
TOTAL RESOURCES:				24,796		-19,933
EXPENDITURES:						
PERSONNEL				24,796		-19,933
TOTAL EXPENDITURES:				24,796		-19,933

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				35,909		38,259
TOTAL RESOURCES:				35,909		38,259
EXPENDITURES:						
PERSONNEL				35,909		38,259
TOTAL EXPENDITURES:				35,909		38,259

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				90,401		189,175
TOTAL RESOURCES:				90,401		189,175
EXPENDITURES:						
PERSONNEL				90,401		189,175
TOTAL EXPENDITURES:				90,401		189,175

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for maintenance units in the Department of Business & Industry Director's Office (BA 101-4681).

	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				5,896		6,998
TOTAL RESOURCES:				5,896		6,998

	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				5,896		6,998
TOTAL EXPENDITURES:				5,896		6,998

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for the following replacement equipment and/or software upgrades and required installation costs: six computers each fiscal year; two laptop computers; two fax machines; one transcriber; four file servers (2 for LV - 2 for CC) ; one fiber network line for the LV office; twenty-five Microsoft Office upgrades and two media packs; twenty-five Word Perfect Suites and two media packs; 28 Window upgrades and two media packs; thirty-five anti virus software; and two Groupwise 5.5 25 users upgrades.

	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			91,327		45,066	
TOTAL RESOURCES:			91,327	91,583	45,066	36,842
EXPENDITURES:						
OPERATING EXPENSES					6,984	
EQUIPMENT					3,580	3,580
INFORMATION SERVICES			91,327	91,583	34,502	33,262
TOTAL EXPENDITURES:			91,327	91,583	45,066	36,842

720 NEW EQUIPMENT

This decision unit recommends funding for a System Enhancement Project pursuant to DoIT's findings of the limitations and inadequacies of the current database for the agency's case management system. Also recommended for additional funding are seven Word Perfect suite software licenses and two telephone 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:						
TRANS FROM INDUSTRIAL RELATIO					45,553	
TOTAL RESOURCES:			0	0	45,553	45,553
EXPENDITURES:						
INFORMATION SERVICES					45,553	45,553
TOTAL EXPENDITURES:			0	0	45,553	45,553

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the B&I Director's Office (BA 101-4681).

	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				582		1,170
TOTAL RESOURCES:				582		1,170
EXPENDITURES:						
TRANS TO DEPT OF B&I				582		1,170
TOTAL EXPENDITURES:				582		1,170

805 MAJOR RECLASSIFICATIONS

This decision unit recommends combining two half-time positions, currently held by one full-time employee into one full-time position to reflect the current status and duties of 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
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIO			7,688		9,900	
TOTAL RESOURCES:			7,688	8,769	9,900	11,499
EXPENDITURES:						
PERSONNEL			7,688	8,769	9,900	11,499
TOTAL EXPENDITURES:			7,688	8,769	9,900	11,499
NEW POSITIONS:			-.02	-.02	-.02	-.02

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			1,744		1,437	

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:						
REVERSIONS	-132,842	0	0	0	0	0
TRANS FROM INDUSTRIAL RELAT	1,950,984	2,023,322	2,114,953	2,418,671	2,137,144	2,501,534
TOTAL RESOURCES:	1,818,142	2,023,322	2,114,953	2,418,671	2,137,144	2,501,534

B&I, NV ATTORNEY FOR INJURED WORKERS
101-1013

	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	1,457,785	1,683,847	1,654,793	1,918,456	1,678,749	2,011,125
OUT-OF-STATE TRAVEL	0	1,490	1,490	1,490	1,490	1,490
IN-STATE TRAVEL	7,863	15,134	17,337	14,680	17,337	14,680
OPERATING EXPENSES	205,138	218,489	246,769	253,867	252,696	251,876
EQUIPMENT	9,730	3,698	-10	0	3,570	3,580
INFORMATION SERVICES	93,772	57,145	148,655	174,168	137,383	160,771
TRAINING	6,258	5,772	6,258	6,722	6,258	6,722
CONTINUING LEGAL ED	1,200	1,200	1,200	1,300	1,200	1,300
Y2K YEAR 2000 CONVERSION	1,666	0	0	0	0	0
TRANS TO DEPT OF B&I	30,232	31,448	30,232	42,515	30,232	44,473
PURCHASING ASSESSMENT			3,731	966	3,731	1,010
STATE COST ALLOCATION	4,405	4,405	4,405	4,405	4,405	4,405
AG COST ALLOCATION	93	694	93	102	93	102
TOTAL EXPENDITURES:	1,818,142	2,023,322	2,114,953	2,418,671	2,137,144	2,501,534
PERCENT CHANGE:		11.3%	16.3%	33.0%	1.0%	3.4%
TOTAL POSITIONS:		27.04	27.02	29.02	27.02	29.02

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD
101-1374

PROGRAM DESCRIPTION:

The Local Government Employee-Management Relations Board (EMRB) was created by the Local Government Employee-Management Relations Act of 1969 (NRS 288) to provide for collective bargaining between local government employers and the organizations representing their employees and, as necessary, to hear and decide disputes arising out of the interpretation of or performance under NRS 288.

The Board has jurisdiction over 70 city, county, school, hospital and special district employers engaged in collective bargaining with employee organizations representing 190 bargaining units and involving in excess of some 54,000 employees. Statutory Authority: NRS 288

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Employees represented	55,335	54,596	56,616	56,998	59,051
2.	Bargaining units	200	190	194	196	197
3.	Cases filed	27	24	25	26	27
4.	Cases completed - Current year/prior year	14/13	11/6	12/13	14/13	14/14
5.	Hearings and meetings held	19	13	19	19	20
6.	Decisions/orders issued	6/36	8/42	6/35	6/36	7/36

BASE

The base budget recommends continued funding for two unclassified positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for ongoing operating costs and in-state travel to accommodate 19 hearings for FY 2002 and twenty hearings for FY 2003. Funding is also recommended for the cost of providing the Board with modem access 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	127,297	128,297	129,515	137,566	129,516	143,342
REVERSIONS	-505					
SALARY ADJUSTMENT	4,797		4,797		4,797	
SALE OF REPORTS	2,898	3,000	2,898	2,899	2,898	2,899
TOTAL RESOURCES:	134,487	131,297	137,210	140,465	137,211	146,241
EXPENDITURES:						
PERSONNEL	112,682	109,396	115,405	116,845	115,406	122,697
IN-STATE TRAVEL	3,134	3,850	3,134	3,641	3,134	3,725
OPERATING EXPENSES	17,926	17,795	17,926	18,170	17,926	18,010
INFORMATION SERVICES	691	205	691	871	691	871
TRANS TO DEPT OF B&I	54	51	54	55	54	55
PURCHASING ASSESSMENT				883		883
TOTAL EXPENDITURES:	134,487	131,297	137,210	140,465	137,211	146,241
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				4,073		3,874
TOTAL RESOURCES:				4,073		3,874
EXPENDITURES:						
OPERATING EXPENSES				3,507		3,297
INFORMATION SERVICES				1,379		1,387
PURCHASING ASSESSMENT				-813		-810
TOTAL EXPENDITURES:				4,073		3,874

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends sufficient funding to provide in-state travel to accommodate an increase of 6 hearings in FY 02 and 7 hearings in FY 03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,928		2,137
TOTAL RESOURCES:				1,928		2,137
EXPENDITURES:						
IN-STATE TRAVEL				1,928		2,137
TOTAL EXPENDITURES:				1,928		2,137

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				-449		81
TOTAL RESOURCES:				-449		81
EXPENDITURES:						
PERSONNEL				-449		81
TOTAL EXPENDITURES:				-449		81

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						-5,611
TOTAL RESOURCES:				0		-5,611
EXPENDITURES:						
PERSONNEL						-5,611
TOTAL EXPENDITURES:				0		-5,611

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				9,233		13,720
TOTAL RESOURCES:				9,233		13,720
EXPENDITURES:						
PERSONNEL				9,233		13,720
TOTAL EXPENDITURES:				9,233		13,720

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for maintenance units in the B&I Director's Office (BA 101-4681).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				392		465
SALE OF REPORTS				9		11
TOTAL RESOURCES:				401		476
EXPENDITURES:						
TRANS TO DEPT OF B&I				401		476
TOTAL EXPENDITURES:				401		476

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace the following: two desktop computers and installation costs, two software suite products, one deskjet printer, two fax modems, and two surge battery back-ups.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,458		2,408
TOTAL RESOURCES:				3,458		2,408
EXPENDITURES:						
INFORMATION SERVICES				3,458		2,408
TOTAL EXPENDITURES:				3,458		2,408

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the B&I Director's Office (BA 101-4681).

	1999-00 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		77
SALE OF REPORTS				1		2
TOTAL RESOURCES:				39		79
EXPENDITURES:						
TRANS TO DEPT OF B&I				39		79
TOTAL EXPENDITURES:				39		79

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			5,278		5,687	

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	127,297	128,297	139,590	156,239	140,000	161,543
REVERSIONS	-505	0	0	0	0	0
SALARY ADJUSTMENT	4,797		0	0	0	0
SALE OF REPORTS	2,898	3,000	2,898	2,909	2,898	2,912
TOTAL RESOURCES:	134,487	131,297	142,488	159,148	142,898	164,455
EXPENDITURES:						
PERSONNEL	112,682	109,396	116,910	125,629	117,151	130,887
IN-STATE TRAVEL	3,134	3,850	5,569	5,569	5,862	5,862
OPERATING EXPENSES	17,926	17,795	18,321	21,677	18,197	21,307
INFORMATION SERVICES	691	205	751	5,708	751	5,716
TRANS TO DEPT OF B&I	54	51	54	495	54	610
PURCHASING ASSESSMENT			883	70	883	73
TOTAL EXPENDITURES:	134,487	131,297	142,488	159,148	142,898	164,455
PERCENT CHANGE:		-2.4%	5.9%	18.6%	.3%	1.0%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, TAXICAB AUTHORITY
245-4130

PROGRAM DESCRIPTION:

The Taxicab Authority is charged with the responsibility of regulating the taxicab industry in counties whose population is 400,000 or more. The Authority is governed by a Board of five members appointed by the Governor. The Board conducts hearings and makes final decisions regarding the administration and enforcement of NRS 706.881 to NRS 706.885, inclusive. The mission of the Taxicab Authority is to protect and provide for the taxicab user through the regulation of the taxicab industry in Clark County, including the issuance and transfer of Certificates of Public Convenience and Necessity to taxicab companies; determination of the number of taxicabs authorized per certificated company; issuance, suspension and revocation of drivers permits; determination of the safety, mechanical operation, and comfort standards of taxicabs; determination of the fares to be charged and conducting criminal investigations in conjunction with other law enforcement agencies.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Total number of trips provided	17,500,000	21,087,993	21,000,000	22,000,000	23,000,000
2.	Total amount of revenue collected by industry	148,750,000	184,452,790	178,500,000	198,000,000	207,000,000
3.	Average cost of fare per trip	8.50	875	8.50	9.00	9.00
4.	Number of accidents per 100,000 trips	13.0	12.1	13.0	13.0	13.0
5.	Number of notices of violation issued	2,000	2,229	2,100	2,200	2,200
6.	Total number of vehicle inspections made	5,400	5,125	6,000	6,000	6,000
7.	Number of out-of-service notices issued	2,100	2,521	2,200	2,200	2,200
8.	Number of taxicab robberies investigated	150	58	150	100	100
9.	Number of taxicab service complaints	2,800	3,342	3,000	3,000	3,000

BASE

The base budget provides funding for 52 classified and unclassified positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; to provide for increases in non-state owned building rent lease agreements and continue support of the senior ride program through a transfer to the Division of Aging of Services. Adjustments to base are made for 6 notary renewals and to Professional Services for background checks. Additionally, Board & Commission pay is annualized based upon one meeting per month.

	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	1,024,580	1,326,004	1,364,426	1,468,565	1,383,679	1,584,652
BALANCE FORWARD TO NEW YEAR	-1,326,004					
ADJUST BUDGET TO FUND	25					
REGULATORY ASSESSMENTS	240,576	64,000	240,576	240,576	240,576	240,576
CERTIFICATES	171,070	162,000	171,070	171,070	171,070	171,070
DRIVER PERMITS	58,015	55,000	58,015	58,015	58,015	58,015
APPLICATION FEES	600	400	600	600	600	600

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PHOTOCOPY SERVICE CHARGE	1,359	1,200	1,359	1,359	1,359	1,359
TRIP CHARGE	3,081,017	3,150,000	3,081,017	3,081,017	3,081,017	3,081,017
FINES	114,638	100,000	114,638	114,638	114,638	114,638
TREASURER'S INTEREST	70,686	70,000	76,623	76,623	76,623	76,623
TOTAL RESOURCES:	3,436,562	4,928,604	5,108,324	5,212,463	5,127,577	5,328,550
EXPENDITURES:						
PERSONNEL	2,704,578	2,666,883	2,992,661	2,969,098	3,041,899	3,004,601
OUT-OF-STATE TRAVEL		738				
IN-STATE TRAVEL	2,091	1,287	2,091	2,091	2,091	2,091
OPERATING EXPENSES	297,142	274,737	297,142	294,793	297,142	293,599
EQUIPMENT	87,152	62,002	87,152	13,548	87,152	14,382
SENIORIDE	176,585	278,218	176,585	176,585	176,585	176,585
INFORMATION SERVICES	10,798	18,239	10,798	7,618	10,798	7,618
RADIO COMMUNICATIONS	334	707	334		334	
TRANSFER TO DIRECTOR	62,123	61,053	62,123	66,189	62,123	66,683
RESERVE		1,468,565	1,383,679	1,584,652	1,353,694	1,665,102
PURCHASING ASSESSMENT				2,130		2,130
STATE COST ALLOCATION	17,484	17,484	17,484	17,484	17,484	17,484
AG COST ALLOCATION	78,275	78,691	78,275	78,275	78,275	78,275
TOTAL EXPENDITURES:	3,436,562	4,928,604	5,108,324	5,212,463	5,127,577	5,328,550
EXISTING POSITIONS:		54.00	54.00	54.00	54.00	54.00

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						-11,868
TOTAL RESOURCES:				0		-11,868
EXPENDITURES:						
OPERATING EXPENSES				507		524
INFORMATION SERVICES				4,928		5,043
RESERVE				-11,868		-23,902
PURCHASING ASSESSMENT				-1,395		-1,361
AG COST ALLOCATION				7,828		7,828
TOTAL EXPENDITURES:				0		-11,868

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for eight classified positions and associated personnel and operating costs: One Supervisor Compliance/Enforcement Investigator, three Compliance/Enforcement Investigators, two Taxicab Vehicle Inspectors I, and two Program Assistants I. These new positions are required to address the dramatic increase in workload attributed to the tremendous growth in the Las Vegas area. Included in this decision unit for recommended funding are three new patrol vehicles with radio communication and police equipment; three desktop computers and workstations; and additional office space of 1,000 square feet to accommodate the new 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:						
BALANCE FORWARD					-377,139	-381,721
TOTAL RESOURCES:			0	0	-377,139	-381,721
EXPENDITURES:						
PERSONNEL			240,676	248,367	343,449	354,315
OPERATING EXPENSES			37,477	37,213	37,503	37,213
EQUIPMENT			85,089	82,594		
INFORMATION SERVICES			5,820	5,470		
TRAINING			8,077	8,077	8,077	8,077
RESERVE			-377,139	-381,721	-766,168	-781,326
TOTAL EXPENDITURES:			0	0	-377,139	-381,721
NEW POSITIONS:			8.00	8.00	8.00	8.00

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						12,314
TOTAL RESOURCES:				0		12,314
EXPENDITURES:						
PERSONNEL				-12,314		1,455
RESERVE				12,314		10,859
TOTAL EXPENDITURES:				0		12,314

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						-137,024
TOTAL RESOURCES:				0		-137,024

	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				137,024		206,667
RESERVE				-137,024		-343,691
TOTAL EXPENDITURES:				0		-137,024

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						-6,254
TOTAL RESOURCES:				0		-6,254
EXPENDITURES:						
PERSONNEL				6,254		13,109
RESERVE				-6,254		-19,363
TOTAL EXPENDITURES:				0		-6,254

800 COST ALLOCATION

This decision unit recommends funding for FTE based on allocation plan for maintenance units in the Department of Business & Industry Director's Office (BA 101-4681).

	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						-10,827
TOTAL RESOURCES:				0		-10,827
EXPENDITURES:						
TRANSFER TO DIRECTOR				10,827		12,853
RESERVE				-10,827		-23,680
TOTAL EXPENDITURES:				0		-10,827

ENHANCEMENT

451 REWARD SELF-SUFFICIENCY

This decision unit allows the Senior Ride program to increase sales of coupons.

	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						-101,633
TOTAL RESOURCES:				0		-101,633

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
SENIORIDE				101,633		101,633
RESERVE				-101,633		-203,266
TOTAL EXPENDITURES:				0		-101,633

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement of the existing telephone system including a T-1 line. The replacement system will provide the agency with voice mail and allow for greater service to the industry and riding public. Funding is also recommended for information technology upgrades: one file server, twenty desktop computers, software upgrades and associated installation costs. Also included in this decision unit is funding to replace two 1998 patrol cars and one 1996 patrol car in FY 02 and one 1999 patrol car in FY 03 in accordance with the recommended mileage 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					-252,484	-231,584
TOTAL RESOURCES:			0	0	-252,484	-231,584
EXPENDITURES:						
OPERATING EXPENSES						2,520
EQUIPMENT			125,909	103,959	30,903	22,386
INFORMATION SERVICES			126,575	127,625		12,720
RESERVE			-252,484	-231,584	-283,387	-269,210
TOTAL EXPENDITURES:			0	0	-252,484	-231,584

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for enhancement units in the Department of Business & Industry Director's Office (BA 101-4681).

	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						-1,070
TOTAL RESOURCES:				0		-1,070
EXPENDITURES:						
TRANSFER TO DIRECTOR				1,070		2,150
RESERVE				-1,070		-3,220
TOTAL EXPENDITURES:				0		-1,070

806 UNCLASSIFIED PAY 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						-4,413
TOTAL RESOURCES:				0		-4,413
EXPENDITURES:						
PERSONNEL				4,413		1,374
RESERVE				-4,413		-5,787
TOTAL EXPENDITURES:				0		-4,413

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		-33,799	

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	1,024,580	1,326,004	1,364,426	1,468,565	720,257	710,572
BALANCE FORWARD TO NEW YEAR	-1,326,004	0	0	0	0	0
ADJUST BUDGET TO FUND	25	0	0	0	0	0
REGULATORY ASSESSMENTS	240,576	64,000	240,576	240,576	240,576	240,576
CERTIFICATES	171,070	162,000	171,070	171,070	171,070	171,070
DRIVER PERMITS	58,015	55,000	58,015	58,015	58,015	58,015
APPLICATION FEES	600	400	600	600	600	600
PHOTOCOPY SERVICE CHARGE	1,359	1,200	1,359	1,359	1,359	1,359
TRIP CHARGE	3,081,017	3,150,000	3,081,017	3,081,017	3,081,017	3,081,017
FINES	114,638	100,000	114,638	114,638	114,638	114,638
TREASURER'S INTEREST			76,623	76,623	76,623	76,623
TOTAL RESOURCES:	3,436,562	4,928,604	5,108,324	5,212,463	4,464,155	4,454,470
EXPENDITURES:						
PERSONNEL	2,704,578	2,666,883	3,236,939	3,352,842	3,391,075	3,581,521
OUT-OF-STATE TRAVEL	0	738	0	0	0	0
IN-STATE TRAVEL	2,091	1,287	2,091	2,091	2,091	2,091
OPERATING EXPENSES	297,142	274,737	346,192	332,513	346,218	333,856
EQUIPMENT	87,152	62,002	215,141	200,101	35,046	36,768
SENIORIDE	176,585	278,218	278,218	278,218	278,218	278,218
INFORMATION SERVICES	10,798	18,239	143,193	145,641	10,798	25,381
TRAINING			8,077	8,077	8,077	8,077

B&I, TAXICAB AUTHORITY
245-4130

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RADIO COMMUNICATIONS	334	707	334	0	334	0
TRANSFER TO DIRECTOR	62,123	61,053	62,123	78,086	62,123	81,686
RESERVE	0	1,468,565	720,257	710,572	234,416	2,516
PURCHASING ASSESSMENT			0	735	0	769
STATE COST ALLOCATION	17,484	17,484	17,484	17,484	17,484	17,484
AG COST ALLOCATION	78,275	78,691	78,275	86,103	78,275	86,103
TOTAL EXPENDITURES:	3,436,562	4,928,604	5,108,324	5,212,463	4,464,155	4,454,470
PERCENT CHANGE:		.7%	27.7%	31.0%	-3.6%	-1.1%
TOTAL POSITIONS:		54.00	62.00	62.00	62.00	62.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, TRANSPORTATION SERVICES AUTHORITY
226-3922

PROGRAM DESCRIPTION:

The Transportation Services Authority has been charged by the legislature with the responsibility to provide for fair and impartial regulation, to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. In addition, the Transportation Services Authority is to encourage the establishment and maintenance of reasonable charges for intrastate transportation by fully regulated carriers and non-consent towing services.

Under NRS 706, the Transportation Services Authority has statewide regulatory responsibility for the household goods industry, the tow car industry, the bus industry and the limousine industry. In addition, the Transportation Services Authority has regulatory responsibility for the taxicab industry throughout the state except for Clark County. The Transportation Services Authority consists of three Commissioners appointed by the Governor, and a staff of seventeen. The Transportation Services Authority was created by the 1997 Legislature and commenced operations on October 1, 1997.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1	% of complaints against the industry successfully resolved.	90%	95%	95%	95%	95%
2	% of fully regulated carriers' applications requiring in excess of 80 hours of staff time.	50%	90%	85%	70%	70%
3	% of public informational records processed within 10 days.	95%	97%	98%	95%	95%
4	% of industry applications taken to successful completion.	75%	85%	85%	85%	85%
5	% of hearings appealed to District Court.	5% or less	3%	2%	5%	5%
6	% of applications staff assisted applicant so applicant didn't need to hire a CPA.	75%	80%	85%	85%	85%

BASE

The base budget provides funding for 20 positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; to provide for increases in non-state owned building rent lease agreements; and an increase to provide for projected costs of conferences over the next biennium. An adjustment is made for anticipated litigation costs for pending court cases.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND	1,743,667	1,892,254	1,780,356	1,758,827	1,793,693	1,766,453
REVERSIONS	-100,422					
CORRECTION TO PR YR REVERSION	1,286					
LICENSES AND FEES	1,729		1,729	1,729	1,729	1,729
TAXICAB LICENSES	15,388	17,983	15,388	15,388	15,388	15,388
TOW TRUCK LICENSES	21,915	17,130	21,915	21,915	21,915	21,915
WAREHOUSE PERMITS	2,947	50	2,947	900	2,947	900
INVESTIGATION FEES		3,210				
APPLICATION FEES	17,366	11,320	17,366	13,615	17,366	13,615
PHOTOCOPY SERVICE CHARGE	5,426	2,461	5,426	5,426	5,426	5,426
TOTAL RESOURCES:	1,709,302	1,944,408	1,845,127	1,817,800	1,858,464	1,825,426

	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	1,245,583	1,333,938	1,381,408	1,344,329	1,394,745	1,356,031
OUT OF STATE TRAVEL	1,030	1,062	1,030	1,544	1,030	1,157
IN-STATE TRAVEL	14,814	23,089	14,814	21,476	14,814	22,847
OPERATING EXPENSES	199,940	212,125	199,940	218,315	199,940	213,073
EQUIPMENT	6,138		6,138		6,138	
Vehicle Operations	13,146	17,366	13,146	13,146	13,146	13,146
INFORMATION TECHNOLOGY	25,784	16,419	25,784	14,466	25,784	14,466
TRAINING	5,376	1,390	5,376	3,461	5,376	3,461
UTILITY EXPENSES	1,190	1,816	1,190	1,190	1,190	1,190
BUSINESS & INDUSTRY	23,261	22,399	23,261	24,515	23,261	24,697
PURCHASING ASSESSMENT				2,318		2,318
STATEWIDE COST ALLOCATION	14,207	14,207	14,207	14,207	14,207	14,207
AG COST ALLOCATION	158,833	300,597	158,833	158,833	158,833	158,833
TOTAL EXPENDITURES:	1,709,302	1,944,408	1,845,127	1,817,800	1,858,464	1,825,426
EXISTING POSITIONS:		20.00	20.00	20.00	20.00	20.00

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:						
HIGHWAY FUND				15,142		14,948
TOTAL RESOURCES:				15,142		14,948
EXPENDITURES:						
OPERATING EXPENSES				342		233
INFORMATION TECHNOLOGY				495		376
PURCHASING ASSESSMENT				-1,578		-1,544
AG COST ALLOCATION				15,883		15,883
TOTAL EXPENDITURES:				15,142		14,948

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:						
HIGHWAY FUND				-4,836		873
TOTAL RESOURCES:				-4,836		873

	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				-4,836		873
TOTAL EXPENDITURES:				-4,836		873

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:						
HIGHWAY FUND				41,159		30,508
TOTAL RESOURCES:				41,159		30,508
EXPENDITURES:						
PERSONNEL EXPENSES				41,159		30,508
TOTAL EXPENDITURES:				41,159		30,508

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:						
HIGHWAY FUND				56,560		118,336
TOTAL RESOURCES:				56,560		118,336
EXPENDITURES:						
PERSONNEL EXPENSES				56,560		118,336
TOTAL EXPENDITURES:				56,560		118,336

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for the maintenance units in the Department of Business & Industry Director's Office (101-4681).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND				4,010		4,761
TOTAL RESOURCES:				4,010		4,761
EXPENDITURES:						
BUSINESS & INDUSTRY				4,010		4,761
TOTAL EXPENDITURES:				4,010		4,761

ENHANCEMENT

800 COST ALLOCATION

This decision unit recommends funding for FTE-based cost allocation plan for the enhancement units in the Department of Business & Industry Director's Office (101-4681).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND				397		797
TOTAL RESOURCES:				397		797
EXPENDITURES:						
BUSINESS & INDUSTRY				397		797
TOTAL EXPENDITURES:				397		797

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			-4,991		-4,791	

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:						
HIGHWAY FUND	1,743,667	1,892,254	1,781,144	1,871,259	1,794,681	1,936,676
REVERSIONS	-100,422	0	0	0	0	0
CORRECTION TO PR YR REVERSIO	1,286	0	0	0	0	0
LICENSES AND FEES	1,729	0	1,748	1,729	1,748	1,729
TAXICAB LICENSES	15,388	17,983	15,388	15,388	15,388	15,388
TOW TRUCK LICENSES	21,915	17,130	21,915	21,915	21,915	21,915
WAREHOUSE PERMITS	2,947	50	900	900	900	900
INVESTIGATION FEES	0	3,210	0	0	0	0
APPLICATION FEES	17,366	11,320	13,615	13,615	13,615	13,615
PHOTOCOPY SERVICE CHARGE	5,426	2,461	5,426	5,426	5,426	5,426
TOTAL RESOURCES:	1,709,302	1,944,408	1,840,136	1,930,232	1,853,673	1,995,649
EXPENDITURES:						
PERSONNEL EXPENSES	1,245,583	1,333,938	1,361,210	1,437,212	1,374,847	1,505,748
OUT OF STATE TRAVEL	1,030	1,062	1,249	1,544	1,249	1,157
IN-STATE TRAVEL	14,814	23,089	23,559	21,476	23,559	22,847
OPERATING EXPENSES	199,940	212,125	221,623	218,657	221,523	213,306
EQUIPMENT	6,138	0	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
VEHICLE OPERATIONS	13,146	17,366	14,362	13,146	14,362	13,146
INFORMATION TECHNOLOGY	25,784	16,419	14,863	14,961	14,863	14,842
TRAINING	5,376	1,390	3,461	3,461	3,461	3,461
UTILITY EXPENSES	1,190	1,816	1,190	1,190	1,190	1,190
BUSINESS & INDUSTRY	23,261	22,399	23,261	28,922	23,261	30,255
PURCHASING ASSESSMENT			2,318	740	2,318	774
STATEWIDE COST ALLOCATION	14,207	14,207	14,207	14,207	14,207	14,207
AG COST ALLOCATION	158,833	300,597	158,833	174,716	158,833	174,716
TOTAL EXPENDITURES:	1,709,302	1,944,408	1,840,136	1,930,232	1,853,673	1,995,649
PERCENT CHANGE:		13.8%	7.7%	12.9%	.7%	3.4%
TOTAL POSITIONS:		20.00	20.00	20.00	20.00	20.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I TRANSPORTATION SERVICES AUTHORITY ADMIN FINES
226-3923

PROGRAM DESCRIPTION:

The Administrative Fines account is used to deposit fines imposed for violations of NRS Chapter 706. Chapter 706 requires that these collected fines be credited to a separate account, which will then be used by the TSA to enforce the provisions of the chapter.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1	% of complaints against the industry successfully resolved.	90%	95%	95%	95%	95%
2	% of fully regulated carriers' applications requiring in excess of 80 hours of staff time.	50%	90%	85%	70%	70%
3	% of industry applications taken to successful completion.	75%	85%	85%	85%	85%
4	% of applications staff assisted applicant so applicant didn't need to hire a CPA.	75%	80%	85%	85%	85%

BASE

The base budget assumes the same level of activity as experienced in FY 00 except for an adjustment for annualized overtime.

	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	187,312	191,645	256,911	203,661	261,243	223,661
BALANCE FORWARD TO NEW YEAR	-191,644					
FINES	58,882	88,630	58,882	45,000	58,882	45,000
TOTAL RESOURCES:	54,550	280,275	315,793	248,661	320,125	268,661
EXPENDITURES:						
PERSONNEL EXPENSES	15,000	19,950	15,000	25,000	15,000	25,000
OPERATING EXPENSES	6,392	4,250	6,392		6,392	
EQUIPMENT	33,158	49,000	33,158		33,158	
ENFORCEMENT ACTIVITIES		3,414				
RESERVE		203,661	261,243	223,661	265,575	243,661
TOTAL EXPENDITURES:	54,550	280,275	315,793	248,661	320,125	268,661

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						-273
TOTAL RESOURCES:				0		-273

	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				-273		-559
PURCHASING ASSESSMENT				273		286
TOTAL EXPENDITURES:				0		-273

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		29,550	

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	187,312	191,645	256,911	203,661	290,793	223,388
BALANCE FORWARD TO NEW YEAR	-191,644	0	0	0	0	0
FINES	58,882	88,630	58,882	45,000	58,882	45,000
TOTAL RESOURCES:	54,550	280,275	315,793	248,661	349,675	268,388
EXPENDITURES:						
PERSONNEL EXPENSES	15,000	19,950	25,000	25,000	25,000	25,000
OPERATING EXPENSES	6,392	4,250	0	0	0	0
EQUIPMENT	33,158	49,000	0	0	0	0
ENFORCEMENT ACTIVITIES	0	3,414	0	0	0	0
RESERVE	0	203,661	290,793	223,388	324,675	243,102
PURCHASING ASSESSMENT			0	273	0	286
TOTAL EXPENDITURES:	54,550	280,275	315,793	248,661	349,675	268,388
PERCENT CHANGE:		40.4%	-54.2%	-53.7%	.0%	.1%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, ATHLETIC COMMISSION
101-3952

PROGRAM DESCRIPTION:

The Athletic Commission regulates all contests or exhibitions of unarmed combat including boxing, wrestling and full-contact martial arts. The Commission has total jurisdiction over contests of unarmed combat. It supervises and regulates boxers, kick boxers, wrestlers, ring officials, managers, promoters and matchmakers. Fees are collected from the sale of tickets to view boxing, kickboxing and wrestling and from the sale or lease of television or motion picture rights. All revenue collected is deposited into the general fund. The Commission is comprised of five members appointed by the Governor for staggered three-year terms. The Medical Advisory Board is appointed by the Governor and makes recommendations to the Commission on the physical or mental condition of contestants as well as standardization of medical tests.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of fight cards/bouts for each type of event regulated	84/420	140/281	84/420	115/230	115/230
2.	Amount of revenue generated for all events regulated	$1,000,000	$1,020,527	$1,000,000	$1,000,000	$1,000,000
3.	Number of licenses issued for all events.	1500	1653	1650	1650	1650
4.	Money generated for amateur boxing program.	$48,000	93,682	$48,000	100,000	100,000

BASE

The base budget provides funding for four positions and associated personnel costs including overtime for scheduled weekend events. Continued funding is recommended for independent contract services for fight inspectors. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; and minimal utility costs. Adjustment to out-of-state travel to provide adequate funding for the Executive Director to attend the Association of Boxing Commission meetings and conferences is also recommended. Additionally, the adjusted base budget recommends continuation of grant monies to support amateur boxing clubs throughout Nevada and funding for the Medical Advisory Board members to attend meetings, boxing events and conventions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	284,778	281,550	297,793	304,174	299,531	305,755
BALANCE FORWARD	52,723	45,609				
BALANCE FORWARD TO NEW YEAR	-45,608					
SALARY ADJUSTMENT			11,400		11,400	
TICKET SURCHARGE	93,884	80,489	93,884	100,000	93,884	100,000
TOTAL RESOURCES:	397,177	407,648	403,077	404,174	404,815	405,755
EXPENDITURES:						
PERSONNEL	218,375	201,964	224,275	224,275	226,013	226,331
OUT-OF-STATE TRAVEL	495	3,501	495	3,235	495	3,235
IN-STATE TRAVEL	6,180	6,928	6,180	6,180	6,180	6,180
OPERATING EXPENSES	65,799	65,012	65,799	66,400	65,799	65,925
EQUIPMENT	701		701		701	
AMATEUR BOXING PROGRAM	99,417	126,098	99,417	100,000	99,417	100,000

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MEDICAL ADVISORY BOARD	744	2,500	744	2,500	744	2,500
INFORMATION SERVICES	4,985	1,150	4,985		4,985	
UTILITIES	481	495	481	555	481	555
PURCHASING ASSESSMENT				1,029		1,029
TOTAL EXPENDITURES:	397,177	407,648	403,077	404,174	404,815	405,755
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				5,787		5,556
TOTAL RESOURCES:				5,787		5,556
EXPENDITURES:						
OPERATING EXPENSES				4,623		4,418
INFORMATION SERVICES				2,109		2,079
PURCHASING ASSESSMENT				-945		-941
TOTAL EXPENDITURES:				5,787		5,556

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				-893		130
TOTAL RESOURCES:				-893		130
EXPENDITURES:						
PERSONNEL				-893		130
TOTAL EXPENDITURES:				-893		130

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				8,208		8,182
TOTAL RESOURCES:				8,208		8,182

	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				8,208		8,182
TOTAL EXPENDITURES:				8,208		8,182

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				7,351		15,362
TOTAL RESOURCES:				7,351		15,362
EXPENDITURES:						
PERSONNEL				7,351		15,362
TOTAL EXPENDITURES:				7,351		15,362

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			9,151		9,401	

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	284,778	281,550	318,344	324,627	320,332	334,985
BALANCE FORWARD	52,723	45,609	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-45,608	0	0	0	0	0
SALARY ADJUSTMENT	11,400		0	0	0	0
TICKET SURCHARGE	93,884	80,489	93,884	100,000	93,884	100,000
TOTAL RESOURCES:	397,177	407,648	412,228	424,627	414,216	434,985
EXPENDITURES:						
PERSONNEL	218,375	201,964	227,915	238,941	229,903	250,005
OUT-OF-STATE TRAVEL	495	3,501	3,501	3,235	3,501	3,235
IN-STATE TRAVEL	6,180	6,928	6,929	6,180	6,929	6,180
OPERATING EXPENSES	65,799	65,012	65,799	71,023	65,799	70,343
EQUIPMENT	701	0	701	0	701	0
AMATEUR BOXING PROGRAM	99,417	126,098	99,417	100,000	99,417	100,000
MEDICAL ADVISORY BOARD	744	2,500	2,500	2,500	2,500	2,500

	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	4,985	1,150	4,985	2,109	4,985	2,079
UTILITIES	481	495	481	555	481	555
PURCHASING ASSESSMENT			0	84	0	88
TOTAL EXPENDITURES:	397,177	407,648	412,228	424,627	414,216	434,985
PERCENT CHANGE:		2.6%	3.8%	6.9%	.5%	2.4%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

B&I, LABOR COMMISSIONER
101-3900

PROGRAM DESCRIPTION:

The Office of the Labor Commission is responsible for the enforcement of all labor laws in this state, the enforcement of which is not specifically and exclusively vested in any other officer, board or commission. Major program areas include: investigating claims for wages, enforcement of public works laws, determination of prevailing rates of wages, child labor violations, licensing of private employment agencies, licensing of producer-promoters, and administration of apprenticeship, including the State Apprenticeship Council.

Statutory Authority: NRS 338, 607 - 611 and 613

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Wage Claims Opened	3,501	3,572	3,929	4,321	4,753
2.	Wage Claims Closed	2,949	2,998	3,298	3,627	3,989
3.	Public Works Contractor Files Opened	3,889	4,386	4,824	5,306	5,836
4.	Public Works Contractor Files Closed	2,619	3,583	3,941	4,335	4,768
5.	Desk Audits Performed	233	257	257	257	257
6.	Field Audits Performed	18	36	36	36	36
7.	Apprentices Indentured	3,026	2,125	2,125	2,125	2,125
8.	Apprentices Canceled	1,267	1,847	1,847	1,847	1,847
9.	Apprentices Completed	552	1,231	1,281	1,331	1,381
10.	Private Employment Agency Violations	56	87	87	87	87
11.	Private Employment Agency Licenses	275	312	312	312	312

BASE

Recommends continued funding for twenty 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:						
APPROPRIATION CONTROL	1,116,096	1,135,746	1,174,533	1,114,591	1,193,300	1,128,182
REVERSIONS	-58,328					
GIFTS & DONATIONS	474		474	474	474	474
REIMBURSEMENT OF EXPENSE		1,153				
TOTAL RESOURCES:	1,058,242	1,136,899	1,175,007	1,115,065	1,193,774	1,128,656
EXPENDITURES:						
PERSONNEL	871,560	939,027	988,325	949,187	1,007,092	965,526
OUT OF STATE TRAVEL	2,405		2,405	2,405	2,405	2,405
IN-STATE TRAVEL	28,562	40,591	28,562	34,058	28,562	31,310
OPERATING EXPENSES	113,875	117,228	113,875	111,241	113,875	111,241
EQUIPMENT	2,919		2,919		2,919	

	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	38,921	40,053	38,921	16,409	38,921	16,409
PURCHASING ASSESSMENT				1,765		1,765
TOTAL EXPENDITURES:	1,058,242	1,136,899	1,175,007	1,115,065	1,193,774	1,128,656
EXISTING POSITIONS:		20.00	20.00	20.00	20.00	20.00

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:						
APPROPRIATION CONTROL				19,902		20,284
TOTAL RESOURCES:				19,902		20,284
EXPENDITURES:						
OPERATING EXPENSES				10,754		10,352
INFORMATION SERVICES				10,648		11,420
PURCHASING ASSESSMENT				-1,500		-1,488
TOTAL EXPENDITURES:				19,902		20,284

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				-4,322		413
TOTAL RESOURCES:				-4,322		413
EXPENDITURES:						
PERSONNEL				-4,322		413
TOTAL EXPENDITURES:				-4,322		413

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				43,984		65,711
TOTAL RESOURCES:				43,984		65,711
EXPENDITURES:						
PERSONNEL				43,984		65,711
TOTAL EXPENDITURES:				43,984		65,711

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				12,554		18,674
TOTAL RESOURCES:				12,554		18,674
EXPENDITURES:						
PERSONNEL				12,554		18,674
TOTAL EXPENDITURES:				12,554		18,674

ENHANCEMENT

806 UNCLASSIFIED PAY CHANGES

Recommends salary increases for the Labor Commissioner, Deputy Labor Commissioner, and Chief Assistant positions to achieve a 5% differential over 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:						
APPROPRIATION CONTROL				43,542		45,417
TOTAL RESOURCES:				43,542		45,417
EXPENDITURES:						
PERSONNEL				43,542		45,417
TOTAL EXPENDITURES:				43,542		45,417

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			-37,686		-37,174	

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	1,116,096	1,135,746	1,136,847	1,230,251	1,156,126	1,278,681
REVERSIONS	-58,328	0	0	0	0	0
GIFTS & DONATIONS	474	0	474	474	474	474
REIMBURSEMENT OF EXPENSE	0	1,153	0	0	0	0
TOTAL RESOURCES:	1,058,242	1,136,899	1,137,321	1,230,725	1,156,600	1,279,155
EXPENDITURES:						
PERSONNEL	871,560	939,027	971,095	1,044,945	990,362	1,095,741
OUT OF STATE TRAVEL	2,405	0	2,405	2,405	2,405	2,405
IN-STATE TRAVEL	28,562	40,591	33,986	34,058	33,986	31,310
OPERATING EXPENSES	113,875	117,228	113,031	121,995	113,043	121,593
EQUIPMENT	2,919	0	0	0	0	0
INFORMATION SERVICES	38,921	40,053	16,804	27,057	16,804	27,829
PURCHASING ASSESSMENT	0	0	0	265	0	277
TOTAL EXPENDITURES:	1,058,242	1,136,899	1,137,321	1,230,725	1,156,600	1,279,155
PERCENT CHANGE:		7.4%	7.5%	16.3%	1.7%	3.9%
TOTAL POSITIONS:		20.00	20.00	20.00	20.00	20.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, ENERGY CONSERVATION
101-4868

PROGRAM DESCRIPTION:

The mission of the State Energy Office is to provide programs, funding sources and technical assistance on renewable energy, energy efficiency and alternative fuels to assist the residential, commercial, industrial, agricultural and governmental sectors of the State to save energy costs, while developing indigenous energy resources to reduce dependency on imported resources and stimulate economic development opportunities within Nevada.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Value of successful applications for energy grants	900,000	614,774	900,000	614,714	614,774
2.	Value of projects completed including leveraged funds.	1,700,000	1,170,227	1,700,000	1,170,227	1,170,227
3.	Annual savings to building owners through of energy efficient bldg & retrofit.	490,000	130,000	960,000	250,000	375,000
4.	Annual tons of air pollutants reduced through use of alternative fuels.	13,405	15,204	15,320	17,500	20,000
5.	Number of information inquiries successfully fulfilled.	New	494	525	650	700

BASE

Recommends continued funding for five 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	15,095					
BALANCE FORWARD TO NEW YEAR	-2,218					
FEDERAL FUNDS FROM PREV YEAR	1,490					
FEDERAL FUNDS TO NEW YEAR	-23,032					
REBUILD AMERICA GRANT	51,005		51,005		51,005	
SCHOOL BUS AFV PROGRAM	9,163		9,163		9,163	
FED GRANT - F				83,598		
FED ENERGY CONS PROGRAM	625,502	377,431	625,502	383,724	625,502	394,355
REIMBURSEMENT	1,366		1,366		1,366	
TRANS FROM OTHR BUD SAME FUND	223,704	176,855	243,714	176,855	198,801	176,855
TOTAL RESOURCES:	902,075	554,286	930,750	644,177	885,837	571,210
EXPENDITURES:						
PERSONNEL	312,181	278,683	340,856	292,070	295,943	295,524
SEP	541,867	247,916	541,867	71,322	541,867	71,322
PVE SUBGRANTS				176,015		176,015
CODES AND STANDARDS				76,477		
REBUILD AMERICA	11,885		11,885		11,885	
TRASNSFER TO SENIORS PROGRAM	20,000	20,000	20,000	20,000	20,000	20,000
SCHOOL BUS AFV PROGRAM	9,163		9,163		9,163	
INFORMATION TECHNOLOGY		2,096				

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANS TO DEPT OF B&I	6,979	5,591	6,979	7,541	6,979	7,597
PURCHASING ASSESSMENT				752		752
TOTAL EXPENDITURES:	902,075	554,286	930,750	644,177	885,837	571,210
EXISTING POSITIONS:		6.00	6.00	5.00	5.00	5.00

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:						
FED ENERGY CONS PROGRA				2,423		2,446
TOTAL RESOURCES:				2,423		2,446
EXPENDITURES:						
SEP				1,903		1,867
PURCHASING ASSESSMENT				520		579
TOTAL EXPENDITURES:				2,423		2,446

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:						
FED ENERGY CONS PROGRA				-1,208		111
TOTAL RESOURCES:				-1,208		111
EXPENDITURES:						
PERSONNEL				-1,208		111
TOTAL EXPENDITURES:				-1,208		111

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:						
FED ENERGY CONS PROGRA				19,276		30,083
TOTAL RESOURCES:				19,276		30,083
EXPENDITURES:						
PERSONNEL				19,276		30,083
TOTAL EXPENDITURES:				19,276		30,083

800 COST ALLOCATION

Reflects the Division's portion of the Business and Industry 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:						
FED ENERGY CONS PROGRA				1,203		1,428
TOTAL RESOURCES:				1,203		1,428
EXPENDITURES:						
TRANS TO DEPT OF B&I				1,203		1,428
TOTAL EXPENDITURES:				1,203		1,428

ENHANCEMENT

800 COST ALLOCATION

Reflects the Division's portion of the Business and Industry 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:						
FED ENERGY CONS PROGRA				118		238
TOTAL RESOURCES:				118		238
EXPENDITURES:						
TRANS TO DEPT OF B&I				118		238
TOTAL EXPENDITURES:				118		238

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			-248,295		-323,835	

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	15,095	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,218	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	1,490	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-23,032	0	0	0	0	0
REBUILD AMERICA GRANT	51,005	0	0	0	0	0
SCHOOL BUS AFV PROGRAM	9,163	0	0	0	0	0
FED GRANT - F	0	0	83,598	83,598	0	0
FED ENERGY CONS PROGRA	625,502	377,431	368,659	405,536	384,398	428,661
REIMBURSEMENT	1,366	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	223,704	176,855	230,198	176,855	177,604	176,855
TOTAL RESOURCES:	902,075	554,286	682,455	665,989	562,002	605,516
EXPENDITURES:						
PERSONNEL	312,181	278,683	341,331	310,138	296,743	325,718
SEP	541,867	247,916	251,384	73,225	251,996	73,189
PVE SUBGRANTS	0	0	0	176,015	0	176,015
CODES AND STANDARDS	0	0	76,477	76,477	0	0
REBUILD AMERICA	11,885	0	6,284	0	6,284	0
TRASNSFER TO SENIORS PROGRAM	20,000	20,000	0	20,000	0	20,000
SCHOOL BUS AFV PROGRAM	9,163	0	0	0	0	0
INFORMATION TECHNOLOGY	0	2,096	0	0	0	0
TRANS TO DEPT OF B&I	6,979	5,591	6,979	8,862	6,979	9,263
PURCHASING ASSESSMENT	0	0	0	1,272	0	1,331
TOTAL EXPENDITURES:	902,075	554,286	682,455	665,989	562,002	605,516
PERCENT CHANGE:		-38.6%	-24.3%	-26.2%	-17.6%	-9.1%
TOTAL POSITIONS:		6.00	6.00	5.00	5.00	5.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

B&I, PETROLEUM OVERCHARGE REBATE
101-4539

PROGRAM DESCRIPTION:

Petroleum Overcharge Rebate funds are received as the result of various federal court-ordered settlements from overcharges made by major oil companies to consumers from 1973 to 1981. The courts directed that a portion of these funds be distributed to the states for use in energy related programs, as a form of indirect restitution to the citizens of each state who were injured by the overages.

Legislation, court actions, and Department of Energy (DOE) consent orders specify that PVE funds are to be used as if they were received under one or more of four energy-related grant programs administrated by DOE, a block grant program administrated by the Department of Health and Human Services (DHHS), or non-grant programs and projects as described in Section III of Section K, Department of Energy, Petroleum Violation Escrow 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:						
BALANCE FORWARD	851,212	752,407	585,552	585,552	486,747	443,245
BALANCE FORWARD TO NEW YEAR	-752,407					
SETTLEMENT INCOME	80,153		80,153		80,153	
TREASURER'S INTEREST	44,746	10,000	44,746	34,548	44,746	26,151
TOTAL RESOURCES:	223,704	762,407	710,451	620,100	611,646	469,396
EXPENDITURES:						
STRIPPER WELL	223,704	176,855	223,704	176,855	223,704	176,855
RESERVE		585,552	486,747	443,245	387,942	292,541
TOTAL EXPENDITURES:	223,704	762,407	710,451	620,100	611,646	469,396

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			-95,127		-129,405	

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:						
BALANCE FORWARD	851,212	752,407	585,552	585,552	458,469	443,245
BALANCE FORWARD TO NEW YEAR	-752,407	0	0	0	0	0
SETTLEMENT INCOME	80,153	0	0	0	0	0
TREASURER'S INTEREST	44,746	10,000	29,772	34,548	23,772	26,151
TOTAL RESOURCES:	223,704	762,407	615,324	620,100	482,241	469,396
EXPENDITURES:						
STRIPPER WELL	223,704	176,855	156,855	176,855	156,855	176,855
RESERVE	0	585,552	458,469	443,245	325,386	292,541
TOTAL EXPENDITURES:	223,704	762,407	615,324	620,100	482,241	469,396
PERCENT CHANGE:		-20.9%	-29.9%	-20.9%	.0%	.0%

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

Economic Development and Tourism

COMMISSION ON ECONOMIC DEVELOPMENT
101-1526

PROGRAM DESCRIPTION:

The mission of the Nevada Commission on Economic Development is to bring high-wage primary jobs to Nevada by attracting companies and subsidiaries, corporate start-ups and investment, as well as by expanding and retaining Nevada companies currently offering primary jobs in the Nevada economy. The State also recognizes the specific goals and needs of its many communities in relation to economic diversification and the creation of wealth and prosperity, and thus views the primary role of State government to be the continual fostering of a healthy climate for business and entrepreneurship.

The Nevada Commission on Economic Development (NCED) is comprised of the Lieutenant Governor, who serves as its Chair, and six members appointed by the Governor. The Commission's Executive Director is also appointed by the Governor and serves as its Secretary. The NCED also works with a network of regional development authorities (DAs). These DAs are the experts regarding local political climates, business opportunities, and real estate/utility costs and availability.

Historically, Nevada's economy has been dependent on gaming. This dependence on one industry makes it critical to diversify the State's economy. For Nevada to be successful in a world-class economy, it is necessary to have an agency focused on the State's economic well being. The proliferation of gaming throughout the United Sates and the world threatens our primary economy. As the State's principal Economic Development agency, the Commission supports expansion of existing businesses, recruits new companies, promotes global trade and investment, supports community and economic planning and development efforts in rural areas and works to eliminate weaknesses in the business climate.

STATUTORY AUTHORITY: Chapter 231 of NRS

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	International Program - Staff will assist Nevada businesses interested in export trade and investment opportunities	83	58	40	73	80
2.	International Program - Staff shall have meetings with representatives from foreign countries.	14	24	12	15	18
3.	Research - Staff will respond to internal and external inquiries.	950	1,400	1,110	800	800
4.	Research - Staff will use the impact model to assist communities	12	45	45	60	60
5.	Marketing - Staff will attend trade shows which will focus on targeted industries	4	2	2	2	2
6.	Marketing - a marketing/advertising campaign that generates interest and directs prospects to the agency website (Daily average "hits")	N/A	1,000	1,000	2,000	2,000
7.	Business Development - Staff will qualify prospects from leads and send them to the DA's within three days	N/A	N/A	N/A	250	300
8.	Rural Programs - Staff will provide training and technical assistance opportunities for DA's and other local rural community leaders.	20	23	20	20	30
9.	Rural Programs - Staff will host meetings of the DA's for the purpose of exchanging information.	N/A	3	N/A	3	3
10.	Special Projects - Staff will coordinate the Governor's Economic Development Conference.	N/A	500	400	600	600
11.	Special Projects - Staff will coordinate the Governor's Industrial Appreciation Luncheons - North/South attendees	1300/1250	1400/1400	1300/1300	1350/1350	1400/1400

12.	Grants program - Staff will administer grants to local Development Authorities	10	12	12	13	13
13.	Grants Program - DA's will work with clients provided through CED and through their own sources to locate businesses in Nevada that will create jobs. (Businesses located)	N/A	97	90	100	120
14.	Grants Program - DA's will work with clients provided through CED and through their own sources to locate businesses in Nevada, which will create jobs. (Jobs created)	N/A	5,132	4,000	5,000	6,000
15.	Incentive Programs - Staff will answer questions and assist businesses to determine eligibility for the incentive programs.	N/A	120	120	120	120
16.	Incentive Programs - New jobs created through the incentive programs.	N/A	1,276	1,569	1,700	1,700

BASE

The base budget recommends continued funding for 5 classified and 9 unclassified positions, board and commission pay, longevity increases, out-of-state and in-state travel, all necessary operating and annualized costs and eliminates one-time expenditures. This base budget also supports continuing costs for AB 762 program, matching grants for each of the 12 regional economic development authorities, special grants for education purposes, Washington D.C. staff and office support, job training incentives offered through the "Train Employees Now" (TEN) program, information technology services, staff training expenses and professional services required to administer and coordinate the Governor's conference 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:						
APPROPRIATION CONTROL	3,340,785	3,326,476	3,171,024	3,294,749	3,175,839	3,302,510
REVERSIONS	-27,696					
BALANCE FORWARD	15,211	222,540				
BALANCE FORWARD TO NEW YEAR	-222,540					
FEDERAL FUNDS FROM PREV YEAR	25,000					
REGISTRATION FEES	21,675	45,000	21,675	45,000	21,675	45,000
BOOK AND PAMPHLET SALES	120	5,000	120	120	120	120
MISCELLANEOUS REVENUE	26,294	60,000	26,924	60,000	26,924	60,000
TRANSFER FROM UNIVERSITY FUNDS	68,000		68,000		68,000	
TOTAL RESOURCES:	3,247,479	3,659,016	3,287,743	3,399,869	3,292,558	3,407,630
EXPENDITURES:						
PERSONNEL	801,697	803,073	841,961	849,351	846,776	854,029
OUT-OF-STATE TRAVEL	28,303	28,430	28,303	28,430	28,303	28,430
IN-STATE TRAVEL	31,542	37,687	31,542	37,688	31,542	37,688
OPERATING EXPENSES	224,440	243,935	224,440	227,089	224,440	230,172
EQUIPMENT	7,936		7,936		7,936	
ADVERTISING	521,709	521,711	521,709	521,627	521,709	521,627
RURAL NEVADA PROGRAMS	30,000	30,000	30,000	30,000	30,000	30,000
AB 762 PROGRAM	40,319	61,816	40,319	60,001	40,319	60,001
MATCHING GRANTS	995,000	995,000	995,000	995,000	995,000	995,000

COMMISSION ON ECONOMIC DEVELOPMENT
101-1526

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MATCH GRANTS-SPECIAL	25,000	25,000	25,000	25,000	25,000	25,000
WASHINGTON OFFICE	20,000	20,000	20,000	20,000	20,000	20,000
MFG ASSISTANCE PROGRAM	48,700	19,302	48,700		48,700	
TRAIN EMPLOYEES NOW	298,578	701,422	298,578	500,000	298,578	500,000
TOURISM ADM & ACCOUNTG	34,346	36,295	34,346		34,346	
INFORMATION SERVICES	63,192	60,305	63,192	33,616	63,192	33,616
TRAINING	4,164	4,164	4,164	4,164	4,164	4,164
GOVERNOR'S CONFERENCE	47,553	70,876	47,553	60,001	47,553	60,001
EDA GRANT	25,000		25,000		25,000	
PURCHASING ASSESSMENT				7,902		7,902
TOTAL EXPENDITURES:	3,247,479	3,659,016	3,287,743	3,399,869	3,292,558	3,407,630
EXISTING POSITIONS:		14.00	14.00	14.00	14.00	14.00

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				18,332		14,920
TOTAL RESOURCES:				18,332		14,920
EXPENDITURES:						
OPERATING EXPENSES				7,681		7,367
ADVERTISING				32		32
INFORMATION SERVICES				17,648		14,510
PURCHASING ASSESSMENT				-7,029		-6,989
TOTAL EXPENDITURES:				18,332		14,920

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				-3,209		598
TOTAL RESOURCES:				-3,209		598
EXPENDITURES:						
PERSONNEL				-3,209		598
TOTAL EXPENDITURES:				-3,209		598

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				10,003		14,929
TOTAL RESOURCES:				10,003		14,929
EXPENDITURES:						
PERSONNEL				10,003		14,929
TOTAL EXPENDITURES:				10,003		14,929

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				51,357		76,385
TOTAL RESOURCES:				51,357		76,385
EXPENDITURES:						
PERSONNEL				51,357		76,385
TOTAL EXPENDITURES:				51,357		76,385

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends funding in the amount of $25,000 to apply for a State Environmental Initiative (SEI) Grant that will award $150,000 in matching funds The other $125,000 in cash will come from in-kind matches from a collaboration of other public entities. The grant funds will support international public and private partnerships aimed at achieving long term transfer of state environmental experience, policy, technology, practice, and goods & services to targeted Asian countries This decision unit also requests funding to expand web site maintenance and improve CED's Internet presence to be competitive in the new economy.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,654	45,000	10,654	45,000
TOTAL RESOURCES:			10,654	45,000	10,654	45,000
EXPENDITURES:						
OPERATING EXPENSES			25,000	25,000	25,000	25,000
ADVERTISING			20,000	20,000	20,000	20,000
TOURISM ADM & ACCOUNTG			-34,346		-34,346	
TOTAL EXPENDITURES:			10,654	45,000	10,654	45,000

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacements for computer software, upgrade of the telephone/voice mail system, 1 file server with installation, 16 computers, 3 laptop computers, 3 laser jet printers and 1 Ethernet HUB.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			63,234	63,430	19,011	19,207
TOTAL RESOURCES:			63,234	63,430	19,011	19,207
EXPENDITURES:						
OPERATING EXPENSES				196		196
INFORMATION SERVICES			63,234	63,234	19,011	19,011
TOTAL EXPENDITURES:			63,234	63,430	19,011	19,207

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			316,823		317,023	

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	3,340,785	3,326,476	3,573,334	3,479,662	3,534,126	3,473,549
REVERSIONS	-27,696	0	0	0	0	0
BALANCE FORWARD	15,211	222,540	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-222,540	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	25,000	0	0	0	0	0
REGISTRATION FEES	21,675	45,000	45,000	45,000	45,000	45,000
BOOK AND PAMPHLET SALES	120	5,000	120	120	120	120
MISCELLANEOUS REVENUE	26,924	60,000	60,000	60,000	60,000	60,000
TRANSFER FROM UNIVERSITY FUN	68,000		0	0	0	0
TOTAL RESOURCES:	3,247,479	3,659,016	3,678,454	3,584,782	3,639,246	3,578,669
EXPENDITURES:						
PERSONNEL	801,697	803,073	826,838	907,502	831,853	945,941
OUT-OF-STATE TRAVEL	28,303	28,430	28,430	28,430	28,430	28,430
IN-STATE TRAVEL	31,542	37,687	37,688	37,688	37,688	37,688
OPERATING EXPENSES	224,440	243,935	241,566	259,966	241,566	262,735
EQUIPMENT	7,936	0	0	0	0	0
ADVERTISING	521,709	521,711	541,709	541,659	541,709	541,659
RURAL NEVADA PROGRAMS	30,000	30,000	30,000	30,000	30,000	30,000

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
AB 762 PROGRAM	40,319	61,816	60,001	60,001	60,001	60,001
MATCHING GRANTS	995,000	995,000	995,000	995,000	995,000	995,000
MATCH GRANTS-SPECIAL	25,000	25,000	25,000	25,000	25,000	25,000
WASHINGTON OFFICE	20,000	20,000	20,000	20,000	20,000	20,000
MFG ASSISTANCE PROGRAM	48,700	19,302	1	0	1	0
TRAIN EMPLOYEES NOW	298,578	701,422	701,422	500,000	701,422	500,000
TOURISM ADM & ACCOUNTG	34,346	36,295	0	0	0	0
INFORMATION SERVICES	63,192	60,305	98,732	114,498	54,509	67,137
TRAINING	4,164	4,164	4,164	4,164	4,164	4,164
GOVERNOR'S CONFERENCE	47,553	70,876	60,001	60,001	60,001	60,001
EDA GRANT	25,000	0	0	0	0	0
PURCHASING ASSESSMENT			7,902	873	7,902	913
TOTAL EXPENDITURES:	3,247,479	3,659,016	3,678,454	3,584,782	3,639,246	3,578,669
PERCENT CHANGE:		12.7%	13.3%	10.4%	-1.1%	-.2%
TOTAL POSITIONS:		14.00	14.00	14.00	14.00	14.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

MOTION PICTURES
101-1527

PROGRAM DESCRIPTION:

Provide prompt, accurate, thorough and positive response to all client needs in order to facilitate production and promote and increase the use of Nevada as a location of choice nationwide and around the world. Solidify and enhance Nevada's credibility and raise its visibility as a prime resource for the film, television, music and other production industries, as well as serve the citizens and the State by advancing the growth and success of these industries in Nevada.

The Nevada Film Office works to help diversify Nevada's economy through the proactive pursuit of, and service to, film, television and other multimedia industry companies. The Film Office provides intergovernmental and permitting assistance, tours and scouts, research, reference materials, problem-solving, a comprehensive hard copy and electronic on-line directory of crews, equipment, and services, and a 24/7 website (50,000 hits/month.) The Nevada Film Office also conducts the oldest screenplay competition of its kind annually for unsold screenwriters.

The Nevada Film Office is part of the Nevada Commission on Economic Development (NCED). The Film Director is located in the Las Vegas Office, the Deputy Director in the Carson City Office. The Film Director reports to the Executive Director of NCED.

STATUTORY AUTHORITY: Chapter 231 of NRS

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of motion pictures	28	35	35	40	45
2.	Number of TV Specials	30	40	115	120	125
3.	Number of national commercials and music videos	40	100	125	130	135
4.	Number of industrials, still photos, documentaries	40	70	100	115	120
5.	Economic impact (In millions)	$70M	$85M	$90M	$95M	$100M

BASE

The adjusted base budget recommends continued funding for 2 classified and 5 unclassified positions, longevity increases, out-of-state and in-state travel, all necessary operating and annualized costs and eliminates one time expenditures. This budget also supports contractual advertising services and location scouting/marketing.

	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	10,498				
BALANCE FORWARD TO NEW YEAR	-10,498					
MISCELLANEOUS REVENUE	80,838	90,000		90,000	80,838	90,000
TRANSFER FROM TOURISM	608,017	614,995	621,467	630,245	624,372	632,726
TOTAL RESOURCES:	678,382	715,493	702,305	720,245	705,210	722,726
EXPENDITURES:						
PERSONNEL	376,727	384,906	400,650	406,182	403,555	408,478
OUT-OF-STATE TRAVEL	8,524	8,524	8,524	8,524	8,524	8,524

	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	15,366	19,970	15,366	15,366	15,366	15,366
OPERATING EXPENSES	87,684	89,663	87,684	87,632	87,684	87,817
ADVERTISING	104,966	104,973	104,966	104,966	104,966	104,966
LOCATION MARKETING	70,362	100,498	70,362	90,000	70,362	90,000
HOST FUND	4,910	5,000	4,910	5,000	4,910	5,000
INFORMATION SERVICES	8,943	972	8,943	529	8,943	529
TRAINING	900	987	900	900	900	900
PURCHASING ASSESSMENT				1,146		1,146
TOTAL EXPENDITURES:	678,382	715,493	702,305	720,245	705,210	722,726
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:						
TRANSFER FROM TOURISM				4,817		4,709
TOTAL RESOURCES:				4,817		4,709
EXPENDITURES:						
OPERATING EXPENSES				3,767		3,575
INFORMATION SERVICES				946		972
PURCHASING ASSESSMENT				104		162
TOTAL EXPENDITURES:				4,817		4,709

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding to transfer proposed on-going in-state travel costs to out-of-state travel in effort to increase Nevada's visibility in the motion picture and television production industry outside our state.

	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			4,604	4,604	4,604	4,604
IN-STATE TRAVEL			-4,604	-4,604	-4,604	-4,604
TOTAL EXPENDITURES:			0	0	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
RESOURCES:						
TRANSFER FROM TOURISM				-1,603		340
TOTAL RESOURCES:				-1,603		340
EXPENDITURES:						
PERSONNEL				-1,603		340
TOTAL EXPENDITURES:				-1,603		340

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 TOURISM				2,757		5,829
TOTAL RESOURCES:				2,757		5,829
EXPENDITURES:						
PERSONNEL				2,757		5,829
TOTAL EXPENDITURES:				2,757		5,829

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 FROM TOURISM				27,206		40,498
TOTAL RESOURCES:				27,206		40,498
EXPENDITURES:						
PERSONNEL				27,206		40,498
TOTAL EXPENDITURES:				27,206		40,498

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends funding for attendance at training seminars to increase skills in the production of directories for both hard copy and online production.

	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				3,880		7,586
TOTAL RESOURCES:				3,880		7,586

	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				3,880		7,586
TOTAL EXPENDITURES:				3,880		7,586

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for computer software and 3 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:						
TRANSFER FROM TOURISM			5,838	5,838	2,079	2,079
TOTAL RESOURCES:			5,838	5,838	2,079	2,079
EXPENDITURES:						
INFORMATION SERVICES			5,838	5,838	2,079	2,079
TOTAL EXPENDITURES:			5,838	5,838	2,079	2,079

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			15,241		19,000	

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:						
BALANCE FORWARD	25	10,498	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,498	0	0	0	0	0
MISCELLANEOUS REVENUE	80,838	90,000	90,000	90,000	90,000	90,000
TRANSFER FROM TOURISM	608,017	614,995	633,384	673,140	636,284	693,767
TOTAL RESOURCES:	678,382	715,493	723,384	763,140	726,289	783,767
EXPENDITURES:						
PERSONNEL	376,727	384,906	400,750	434,542	403,705	455,145
OUT-OF-STATE TRAVEL	8,524	8,524	13,128	13,128	13,128	13,128
IN-STATE TRAVEL	15,366	19,970	10,762	10,762	10,762	10,762
OPERATING EXPENSES	87,684	89,663	87,282	91,399	87,285	91,392
ADVERTISING	104,966	104,973	104,973	104,966	104,973	104,966
LOCATION MARKETING	70,362	100,498	89,998	90,000	89,998	90,000
HOST FUND	4,910	5,000	5,000	5,000	5,000	5,000
INFORMATION SERVICES	8,943	972	5,478	7,313	1,719	3,580

MOTION PICTURES
101-1527

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAINING	900	987	4,867	4,780	8,573	8,486
PURCHASING ASSESSMENT			1,146	1,250	1,146	1,308
TOTAL EXPENDITURES:	678,382	715,493	723,384	763,140	726,289	783,767
PERCENT CHANGE:		5.5%	6.6%	12.5%	.4%	2.7%
TOTAL POSITIONS:		7.00	7.00	7.00	7.00	7.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

RURAL COMMUNITY DEVELOPMENT
101-1528

PROGRAM DESCRIPTION:

The mission of the Rural Community Development Program is to build viable communities by providing suitable housing and living environments, and by expanding economic opportunities principally for persons of low-and moderate-income.

The work of the Rural Economic and Community Development Programs is to help Nevada's rural communities build prosperity. Through collaboration with various government agencies, businesses and non-profit groups, the Rural Program assists in the development of healthy and viable communities by improving living conditions and economic opportunities. The Rural Development Office also provides the technical assistance needed to support small town economic diversification efforts and encourage sustainable development.

The Rural Economic and Community Development Program is part of the Nevada Commission on Economic Development. The Director is appointed by the NCED Executive Director. This program is responsible for all CDBG (or HUD-Funded CDBG) Grants outside of the communities of Reno, Sparks, Las Vegas and Clark County.

STATUTORY AUTHORITY: Chapter 231 of NRS, 24 CFR Part 570, & 24 CFR Part 91

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of projects requesting funds	32	53	32	34	34
2.	Total dollars needed to fund applications	5,000,000	23,000,000	5,000,000	5,500,000	5,500,000
3.	Number of projects funded with CDBG	22	40	22	25	25
4.	Total amount of CDBG funded projects	2,687,493	2,788,216	2,700,000	2,750,000	2,750,000
5.	Other public/private leveraged on funded projects	$15 million	$18 million	$12 million	$15 million	$15 million
6.	Number of Business loans funded	10	13	15	18	20
7.	Dollar amount of Business loans funded	$322,583 mil	$1.1 million	$1.5 million	$1.8 million	$2.0 million
8.	Number of jobs created through business and economic development projects	150	400	400	450	500

BASE

The adjusted base budget recommends continued funding for 3 classified and 2 unclassified positions, longevity increases, out-of-state and in-state travel, all necessary operating and annualized costs, eliminates one time expenditures and provides grants/aid to local government jurisdictions, revolving loans to qualified businesses, grantee training and technical assistance to local governments.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	124,112	126,585	124,112	124,112	124,112	124,112
REVERSIONS	-1,299					
FEDERAL FUNDS FROM PREV YEAR	398,773	569,733				
FEDERAL FUNDS TO NEW YEAR	-569,733					
FEDERAL HUD CONTRACT	3,004,290	5,710,215	2,842,452	2,766,698	2,844,162	2,768,861
FEDERAL GRANT	24,881	333,635	24,881		24,881	

RURAL COMMUNITY DEVELOPMENT
101-1528

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FILING FEE		500				
PENALTIES	1,928	500	1,928	1,928	1,928	1,928
TREASURER'S INTEREST	34,711	12,822	34,711	34,711	34,711	34,711
INTEREST INCOME	20,291	70,000	20,291	20,291	20,291	20,291
LOAN REPAY-COMMUNITY SERVICES	89,928	130,000	89,928	89,928	89,928	89,928
TOTAL RESOURCES:	3,127,882	6,953,990	3,138,303	3,037,668	3,140,013	3,039,831
EXPENDITURES:						
PERSONNEL	244,962	244,494	255,383	255,733	257,093	257,593
OUT-OF-STATE TRAVEL	4,459	4,458	4,459	4,459	4,459	4,459
IN-STATE TRAVEL	5,356	5,921	5,356	5,921	5,356	5,921
OPERATING EXPENSES	26,159	28,241	26,159	26,466	26,159	26,769
GRANTS	2,773,042	5,543,145	2,773,042	2,714,940	2,773,042	2,714,940
DISASTER GRANT	24,881	333,635	24,881		24,881	
REVOLVING LOANS	10	759,443	10		10	
GRANTEE TRAINING	47,764	33,142	47,764	29,020	47,764	29,020
INFORMATION SERVICES	1,249	1,511	1,249	159	1,249	159
PURCHASING ASSESSMENT				970		970
TOTAL EXPENDITURES:	3,127,882	6,953,990	3,138,303	3,037,668	3,140,013	3,039,831
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
RESOURCES:						
APPROPRIATION CONTROL				383		420
TOTAL RESOURCES:				383		420
EXPENDITURES:						
OPERATING EXPENSES				177		148
GRANTEE TRAINING				327		367
INFORMATION SERVICES				676		694
PURCHASING ASSESSMENT				-797		-789
TOTAL EXPENDITURES:				383		420

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				-1,113		168
TOTAL RESOURCES:				-1,113		168
EXPENDITURES:						
PERSONNEL				-1,113		168
TOTAL EXPENDITURES:				-1,113		168

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				8,128		12,087
TOTAL RESOURCES:				8,128		12,087
EXPENDITURES:						
PERSONNEL				8,128		12,087
TOTAL EXPENDITURES:				8,128		12,087

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				3,490		3,648
TOTAL RESOURCES:				3,490		3,648
EXPENDITURES:						
PERSONNEL				3,490		3,648
TOTAL EXPENDITURES:				3,490		3,648

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				10,683		15,903
TOTAL RESOURCES:				10,683		15,903
EXPENDITURES:						
PERSONNEL				10,683		15,903
TOTAL EXPENDITURES:				10,683		15,903

RURAL COMMUNITY DEVELOPMENT
101-1528

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding up to the level of federal government revolving loan grant award amount to operate the program and provide for professional 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:						
APPROPRIATION CONTROL				11,556		13,719
FEDERAL HUD CONTRACT				134,302		133,139
FILING FEE				500		500
PENALTIES				-1,428		-1,428
TREASURER'S INTEREST				1,428		1,428
INTEREST INCOME				49,709		49,709
LOAN REPAY-COMMUNITY SERVICES				40,072		40,072
TOTAL RESOURCES:				237,139		237,139
EXPENDITURES:						
REVOLVING LOANS				237,139		237,139
TOTAL EXPENDITURES:				237,139		237,139

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacements for computer software, 5 computers and 4 laptop 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:						
FEDERAL HUD CONTRACT			5,118	5,118	12,277	12,277
TOTAL RESOURCES:			5,118	5,118	12,277	12,277
EXPENDITURES:						
INFORMATION SERVICES			5,118	5,118	12,277	12,277
TOTAL EXPENDITURES:			5,118	5,118	12,277	12,277

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			175,960		168,802	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	124,112	126,585	124,112	157,239	124,112	170,057
REVERSIONS	-1,299	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	398,773	569,733	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-569,733	0	0	0	0	0
FEDERAL HUD CONTRACT	3,004,290	5,710,215	2,958,130	2,907,118	2,959,841	2,914,277
FEDERAL GRANT	24,881	333,635	0	0	0	0
FILING FEE	0	500	500	500	500	500
PENALTIES	1,928	500	1,928	500	1,928	500
TREASURER'S INTEREST	34,711	12,822	34,711	36,139	34,711	36,139
INTEREST INCOME	20,291	70,000	70,000	70,000	70,000	70,000
LOAN REPAY-COMMUNITY SERVICE	89,928	130,000	130,000	130,000	130,000	130,000
TOTAL RESOURCES:	3,127,882	6,953,990	3,319,381	3,301,496	3,321,092	3,321,473
EXPENDITURES:						
PERSONNEL	244,962	244,494	255,733	276,921	257,593	289,399
OUT-OF-STATE TRAVEL	4,459	4,458	4,459	4,459	4,459	4,459
IN-STATE TRAVEL	5,356	5,921	5,921	5,921	5,921	5,921
OPERATING EXPENSES	26,159	28,241	25,683	26,643	25,534	26,917
GRANTS	2,773,042	5,543,145	2,759,277	2,714,940	2,759,277	2,714,940
DISASTER GRANT	24,881	333,635	0	0	0	0
REVOLVING LOANS	10	759,443	237,139	237,139	237,139	237,139
GRANTEE TRAINING	47,764	33,142	24,359	29,347	17,200	29,387
INFORMATION SERVICES	1,249	1,511	5,840	5,953	12,999	13,130
PURCHASING ASSESSMENT			970	173	970	181
TOTAL EXPENDITURES:	3,127,882	6,953,990	3,319,381	3,301,496	3,321,092	3,321,473
PERCENT CHANGE:		122.3%	6.1%	5.6%	.1%	.6%
TOTAL POSITIONS:		5.00	5.00	5.00	5.00	5.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

PROCUREMENT OUTREACH PROGRAM
101-4867

PROGRAM DESCRIPTION:

Nevada's Procurement Outreach Program works to increase the flow of state, local and federal contract dollars to Nevada businesses. Nevada businesses provided with training and technical assistance are better able to find, bid on, and win government contracts.

The Procurement Outreach Program is a part of the Nevada Commission on Economic Development. POP's Director is appointed by the NCED Director.

The Procurement Outreach Program (POP) was established in 1985 to promote economic diversification of the State's economy by increasing the flow of federal contract dollars to Nevada. This is accomplished by providing Nevada firms with access to federal procurement opportunities and the tools to compete for and win contracts previously awarded in other states. Many businesses consider the idea of selling their products or services to government complicated and daunting. The POP program helps simplify the process and cut through red tape, connecting Nevada businesses with lucrative opportunities.

STATUTORY AUTHORITY: Chapter 231 of NRS & Title 10 USC Chapter 142

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of federal contracts received by client firms	280	290	345	400	450
2.	Dollar value of contracts received by client firms	$35M	$24M	$38M	$43M	$50M
3.	Job retention and expansion	320	N/A	520	589	685

BASE

The adjusted base budget recommends continued funding for 2 classified and 4 unclassified positions, longevity increases, Department of Defense grant funds for 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
RESOURCES:						
APPROPRIATION CONTROL	143,490	147,758	197,075	178,985	199,058	181,698
REVERSIONS	-4				-4	
FED DEPT OF DEFENSE GRANT	257,956	295,055	257,956	257,956	257,956	257,956
REGISTRATION FEES	4,305	9,776	4,305	9,780	4,305	9,780
TOTAL RESOURCES:	405,747	452,589	459,336	446,721	461,315	449,434
EXPENDITURES:						
PERSONNEL	293,313	338,611	346,902	341,788	348,881	344,142
DEFENSE GRANT	112,434	113,978	112,434	103,375	112,434	103,734
PURCHASING ASSESSMENT				1,558		1,558
TOTAL EXPENDITURES:	405,747	452,589	459,336	446,721	461,315	449,434
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				2,957		2,817
TOTAL RESOURCES:				2,957		2,817
EXPENDITURES:						
DEFENSE GRANT				4,398		4,252
PURCHASING ASSESSMENT				-1,441		-1,435
TOTAL EXPENDITURES:				2,957		2,817

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:						
APPROPRIATION CONTROL				-1,367		215
TOTAL RESOURCES:				-1,367		215
EXPENDITURES:						
PERSONNEL				-1,367		215
TOTAL EXPENDITURES:				-1,367		215

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				5,131		8,535
TOTAL RESOURCES:				5,131		8,535
EXPENDITURES:						
PERSONNEL				5,131		8,535
TOTAL EXPENDITURES:				5,131		8,535

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				20,825		30,999
TOTAL RESOURCES:				20,825		30,999

	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				20,825		30,999
TOTAL EXPENDITURES:				20,825		30,999

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

This decision unit recommends bringing funding up to the level of federal government grant award amount to operate the program and provide for services of outside professionals.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,370		8,731
FED DEPT OF DEFENSE GRANT				42,044		42,044
TOTAL RESOURCES:				46,414		50,775
EXPENDITURES:						
DEFENSE GRANT				46,414		50,775
TOTAL EXPENDITURES:				46,414		50,775

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacements for computer software, 6 computers, 4 laptop computers and 2 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:						
FED DEPT OF DEFENSE GRANT			18,154	18,154	13,418	13,418
TOTAL RESOURCES:			18,154	18,154	13,418	13,418
EXPENDITURES:						
DEFENSE GRANT			18,154	18,154	13,418	13,418
TOTAL EXPENDITURES:			18,154	18,154	13,418	13,418

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			29,367		34,103	

PROCUREMENT OUTREACH
101-4867

ECON DEV & TOURISM - 20

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	143,490	147,758	197,075	210,901	199,058	232,995
REVERSIONS	-4	0	0	0	-4	0
FED DEPT OF DEFENSE GRANT	257,956	295,055	300,002	318,154	300,002	313,418
REGISTRATION FEES	4,305	9,776	9,780	9,780	9,780	9,780
TOTAL RESOURCES:	405,747	452,589	506,857	538,835	508,836	556,193
EXPENDITURES:						
PERSONNEL	293,313	338,611	341,788	366,377	344,142	383,891
DEFENSE GRANT	112,434	113,978	163,511	172,341	163,136	172,179
PURCHASING ASSESSMENT			1,558	117	1,558	123
TOTAL EXPENDITURES:	405,747	452,589	506,857	538,835	508,836	556,193
PERCENT CHANGE:		11.5%	24.9%	32.8%	.4%	3.2%
TOTAL POSITIONS:		6.00	6.00	6.00	6.00	6.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

COMMISSION ON TOURISM
225-1522

PROGRAM DESCRIPTION:

The mission of the Nevada Commission on Tourism is to strengthen the State's travel and Tourism Industry in both domestic and international markets.

The Nevada Commission on Tourism is comprised of the Lieutenant Governor, eight members appointed by the Governor and the Executive Directors of the Reno/Sparks and Las Vegas Convention and Visitors Authorities as ex-officio members. The Executive Director of the Commission serves as the Secretary. The commission is charged with setting Tourism policy for the State. The executive director is responsible for policy implementation and general management of the Tourism and Publications Divisions.

The Commission on Tourism is responsible for the development and implementation of a domestic and international marketing campaign to promote the cultural, historic, recreational and scenic resources throughout Nevada. This includes the management of a nationwide toll-free phone service, Internet website and customer fulfillment program.

Additionally, the Tourism Division is charged with educating the travel and Tourism Industry outside and within the State about Nevada's "other side"; working with the travel and editorial press to encourage coverage of events, activities and elements of scenic beauty; assisting local and regional rural-based destination marketing organizations in developing promotional campaigns, programs and/or events through grant funding and provision of technical assistance.

Further, the Tourism Division is responsible for the collection of data and the publication of statistics reflecting the State of Tourism in Nevada; for the presentation of Tourism policy in open forum before Nevada's Tourism Industry; for the educational enrichment of rural tourism professionals and volunteers; and for the management of domestic and international marketing offices.

STATUTORY AUTHORITY: Chapter 231 of NRS

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Inquiries from advertising campaign	175,000	272,332	245,098	220,588	198,530
2.	"User visits" on website	496,800	642,226	834,893	1,127,106	1,577,949
3.	Percent of customers influenced by ads	18%	16%	17%	18%	20%
4.	Percent of customers influenced by web	N/A	N/A	20%	22%	25%
5.	Length of visitation	3.4 days	3.6 days	3.6 days	3.7 days	3.7 days
6.	Lodging tax revenue	8.76 mil	10.9 mil	11.4 mil	11.9 mil	12.4 mil
7.	Total number of visitors to the State	43.7 miles	48.9 mil	50.6 mil	50.6 mil	50.6 mil
8.	Total number of visitors rural	N/A	6.8 mil	6.8 mil	6.9 mil	7.0 mil
9.	International office trade and consumer activity Tourism Industry leads generated	3,000	4,000	4,400	4,840	5,324
10.	Governor conference delegates	1,100	907	1,100	900	1,200
11.	Rural Roundup delegates	250	219	264	215	270

BASE

The adjusted base budget recommends continued funding for 9 classified and 11 unclassified positions, Board and Commission pay, longevity increases, out-of-state and in-state travel, all necessary operating and annualized costs and eliminates one-time expenditures. The base budget transfers funds to Motion Pictures, Conservation & Natural Resources-Parks & Wildlife, Cultural Affairs to include the Arts Council, Washington D.C. office and on-going funding for Matching grants to political sub-divisions, fair and recreation boards and local organizations that promote travel and tourism operations as well as International Trade and Tourism marketing 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	2,750,361	4,448,442	2,530,171	4,707,584	4,132,319	6,368,058
BALANCE FORWARD TO NEW YEAR	-4,448,442					
LODGING TAX	10,915,783	11,406,993	10,915,783	10,915,783	10,915,783	10,915,783
REGISTRATION FEES	134,529	68,250	134,529	134,529	134,529	134,529
BOOK AND PAMPHLET SALES		5,000		5,000		5,000
REIMBURSEMENT OF EXPENSE	12,187		12,187		12,187	
TRANSFER FROM ECONOMIC DEV	34,346	36,295	34,346		34,346	
TOTAL RESOURCES:	9,398,764	15,964,980	13,627,016	15,762,896	15,229,164	17,423,370
EXPENDITURES:						
PERSONNEL	1,080,910	1,104,238	1,176,843	1,161,384	1,186,051	1,166,310
OUT-OF-STATE TRAVEL	110,807	104,271	110,807	104,271	110,807	104,271
IN-STATE TRAVEL	43,065	46,465	43,065	46,465	43,065	46,465
OPERATING EXPENSES	585,032	615,956	585,032	577,892	585,032	577,367
EQUIPMENT	1,292		1,292		1,292	
LAND AND BUILDING IMPROVEMENTS	79,224	42,000	79,224		79,224	
TRANSFER TO FILM DIVISION	608,017	614,995	608,017	630,245	608,017	632,726
INFORMATION SERVICES	23,283	77,696	23,283	10,060	23,283	10,060
PROMOTION & ADVERTISING	3,991,582	4,738,978	3,991,582	4,128,774	3,991,582	4,128,774
TRANSFER TO MUSEUMS	491,273	490,899	491,273	498,292	491,273	501,943
TRANSFER TO WILDLIFE	200,000	200,000	200,000	200,000	200,000	200,000
TRANSFER TOURISM RELATED ACT	403,481	407,500	403,481	210,500	403,481	210,500
RURAL MATCHING GRANTS	1,219,800	1,250,000	1,219,800	1,250,000	1,219,800	1,250,000
WASHINGTON OFFICE	106,250	109,650	106,250	109,650	106,250	109,650
INTERNATIONAL TRADE/TOURISM	372,250	372,250	372,250	372,250	372,250	372,250
JOINT RESEARCH OFFICE		1,000,000				
RESERVE		4,707,584	4,132,319	6,368,058	5,725,259	8,017,999
PURCHASING ASSESSMENT				6,334		6,334
STATE COST ALLOCATION	82,498	82,498	82,498	82,498	82,498	82,498
AG COST ALLOCATION				6,223		6,223
TOTAL EXPENDITURES:	9,398,764	15,964,980	13,627,016	15,762,896	15,229,164	17,423,370
EXISTING POSITIONS:		20.00	20.00	20.00	20.00	20.00

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						-69,255
TOTAL RESOURCES:				0		-69,255
EXPENDITURES:						
OPERATING EXPENSES				37,628		36,332
TRANSFER TO FILM DIVISION				1,216		1,195
INFORMATION SERVICES				5,483		4,510
TRANSFER TO MUSEUMS				2,795		5,753
RESERVE				-69,255		-140,456
PURCHASING ASSESSMENT				21,511		22,789
AG COST ALLOCATION				622		622
TOTAL EXPENDITURES:				0		-69,255

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for 1 unclassified Development Specialist, Tourism position and associated operating costs, office furniture & equipment, 1 computer, promotion & advertising costs and rural matching grant funds because of the increased need for Nevada to diversify its tourism base and be less dependent on visitors who journey to Nevada primarily for gaming entertainment. This decision unit also recommends an annual appropriation to the Nevada State Railroad Museum for a custodial contractor during the busy summer months.

	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					-1,024,801	-472,350
LODGING TAX				706,164		1,273,254
TOTAL RESOURCES:			0	706,164	-1,024,801	800,904
EXPENDITURES:						
PERSONNEL			67,709	73,295	68,430	76,971
OPERATING EXPENSES			142	142	142	142
EQUIPMENT			2,370	2,370		
INFORMATION SERVICES			1,606	1,606		
PROMOTION & ADVERTISING			827,974	967,781	1,331,961	1,471,768
TRANSFER TO MUSEUMS				8,320		8,320
RURAL MATCHING GRANTS			125,000	125,000	250,000	250,000
RESERVE			-1,024,801	-472,350	-2,675,334	-1,006,297
TOTAL EXPENDITURES:			0	706,164	-1,024,801	800,904
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:						
BALANCE FORWARD						7,419
TOTAL RESOURCES:				0		7,419
EXPENDITURES:						
PERSONNEL				-4,505		961
TRANSFER TO FILM DIVISION				-1,603		340
TRANSFER TO MUSEUMS				-1,311		170
RESERVE				7,419		5,948
TOTAL EXPENDITURES:				0		7,419

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						-39,941
TOTAL RESOURCES:				0		-39,941
EXPENDITURES:						
PERSONNEL				19,616		30,240
TRANSFER TO FILM DIVISION				2,757		5,829
TRANSFER TO MUSEUMS				17,568		26,110
RESERVE				-39,941		-102,120
TOTAL EXPENDITURES:				0		-39,941

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						-83,389
TOTAL RESOURCES:				0		-83,389
EXPENDITURES:						
PERSONNEL				56,183		87,700
TRANSFER TO FILM DIVISION				27,206		40,498
RESERVE				-83,389		-211,587
TOTAL EXPENDITURES:				0		-83,389

ENHANCEMENT

175 INCREASE NON-GAMING BUSINESS

This decision unit recommends transfer of funds to Museums & History, BA 2941 for costs associated with startup and operating of the Nevada State Railroad Museum in Boulder City including 1 Restoration Supervisor and 1 Restoration Specialist position to start October of 2001 and 1 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:						
BALANCE FORWARD						-571,375
TOTAL RESOURCES:				0		-571,375
EXPENDITURES:						
TRANSFER TO MUSEUMS				571,375		660,896
RESERVE				-571,375		-1,232,271
TOTAL EXPENDITURES:				0		-571,375

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends funding to enhance expanded marketing efforts designed to mitigate the effects of proposition 1A (Indian Gaming) and free-up contract dollars for increased advertising & marketing and includes funds for 2 unclassified positions, 1 Development Specialist II, Tourism and 1 Development Specialist, Tourism, associated operating costs, office furniture & equipment and 2 computers. This decision unit also funds E250 increases in Motion Picture budget for increased training in production of directories and Nevada Magazine's program to partner with NCOT for design and production on future publications.

	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					-263,843	8,757
LODGING TAX				267,905		235,285
TOTAL RESOURCES:			0	267,905	-263,843	244,042
EXPENDITURES:						
PERSONNEL			139,606	151,147	140,976	158,620
OPERATING EXPENSES			285	285	285	285
EQUIPMENT			4,740	4,740		
TRANSFER TO FILM DIVISION				3,880		7,586
TRANSFER TO NEVADA MAGAZINE				95,884		69,053
INFORMATION SERVICES			3,212	3,212		
JOINT RESEARCH OFFICE			116,000		90,000	
RESERVE			-263,843	8,757	-495,104	8,498
TOTAL EXPENDITURES:			0	267,905	-263,843	244,042
NEW POSITIONS:			2.00	2.00	2.00	2.00

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit recommends an annual appropriation to Cultural Affairs, BA 2892 to fund an enhanced radio & television promotional component of the curren Public Information program of this department by hiring a contractor to handle the broadcast component, secure grants and build partnerships for future funding and 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:						
BALANCE FORWARD					-6,288	-33,712
LODGING TAX				6,288		9,825
TOTAL RESOURCES:			0	6,288	-6,288	-23,887
EXPENDITURES:						
TRANSFER TO MUSEUMS			6,288	40,000	9,825	40,000
RESERVE			-6,288	-33,712	-16,113	-63,887
TOTAL EXPENDITURES:			0	6,288	-6,288	-23,887

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacements for equipment under $500, 1 pallet jack, 10 computers and transfer to Motion Picture to fund their replacemen 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					-5,373	-6,830
LODGING TAX				5,373		11,242
TOTAL RESOURCES:			0	5,373	-5,373	4,412
EXPENDITURES:						
OPERATING EXPENSES				992		992
EQUIPMENT			555	555		
TRANSFER TO FILM DIVISION				5,838		2,079
INFORMATION SERVICES			4,818	4,818	11,242	11,242
RESERVE			-5,373	-6,830	-16,615	-9,901
TOTAL EXPENDITURES:			0	5,373	-5,373	4,412

720 NEW EQUIPMENT

This decision unit recommends the purchase of radio equipment for use at the annual Governor's Conference and Rural Roundup meetings and for other occasions as the need dictates. This equipment is currently rented when needed and could pay for itself in time because of the recurring need to rent radio 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					-7,500	

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
LODGING TAX				7,500		
TOTAL RESOURCES:			0	7,500	-7,500	0
EXPENDITURES:						
EQUIPMENT			7,500	7,500		
RESERVE			-7,500		-7,500	
TOTAL EXPENDITURES:			0	7,500	-7,500	0

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit recommends transfer of funds to State Parks, BA 4162 to facilitate maintenance projects for tourism impacted parks and for park improvemen programs in BA 4164 which in not in the executive 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						-192,981
TOTAL RESOURCES:				0		-192,981
EXPENDITURES:						
TRANSFER TOURISM RELATED ACT				192,981		192,981
RESERVE				-192,981		-385,962
TOTAL EXPENDITURES:				0		-192,981

806 UNCLASSIFIED PAY CHANGES

This decision unit recommends reclassification of the unclassified Business Manager position to the unclassified position of Deputy, Operations & Finance.

	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						-20,116
LODGING TAX				11,295		11,333
TOTAL RESOURCES:				11,295		-8,783
EXPENDITURES:						
PERSONNEL				11,295		11,333
TRANSFER TO NEVADA MAGAZINE				20,116		20,947
RESERVE				-20,116		-41,063
TOTAL EXPENDITURES:				11,295		-8,783

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			198,614		53,152	

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	2,750,361	4,448,442	2,530,171	4,707,584	2,679,052	4,894,285
BALANCE FORWARD TO NEW YEAR	-4,448,442	0	0	0	0	0
LODGING TAX	10,915,783	11,406,993	11,155,930	11,920,308	11,155,930	12,456,722
REGISTRATION FEES	134,529	68,250	134,529	134,529	134,529	134,529
BOOK AND PAMPHLET SALES	0	5,000	5,000	5,000	5,000	5,000
REIMBURSEMENT OF EXPENSE	12,187	0	0	0	0	0
TRANSFER FROM ECONOMIC DEV	34,346	36,295	0	0	0	0
TOTAL RESOURCES:	9,398,764	15,964,980	13,825,630	16,767,421	13,974,511	17,490,536
EXPENDITURES:						
PERSONNEL	1,080,910	1,104,238	1,507,097	1,468,415	1,519,695	1,532,135
OUT-OF-STATE TRAVEL	110,807	104,271	104,271	104,271	104,271	104,271
IN-STATE TRAVEL	43,065	46,465	46,467	46,465	46,467	46,465
OPERATING EXPENSES	585,032	615,956	587,184	616,939	587,289	615,118
EQUIPMENT	1,292	0	15,165	15,165	0	0
LAND AND BUILDING IMPROVEMEN	79,224	42,000	0	0	0	0
TRANSFER TO FILM DIVISION	608,017	614,995	609,460	669,539	609,460	690,253
TRANSFER TO NEVADA MAGAZINE			0	116,000	0	90,000
INFORMATION SERVICES	23,283	77,696	19,985	25,179	21,591	25,812
PROMOTION & ADVERTISING	3,991,582	4,738,978	5,097,846	5,096,555	5,601,833	5,600,542
TRANSFER TO MUSEUMS	491,273	490,899	497,561	1,137,039	501,098	1,243,192
TRANSFER TO WILDLIFE	200,000	200,000	200,000	200,000	200,000	200,000
TRANSFER TOURISM RELATED ACT	403,481	407,500	403,500	403,481	403,500	403,481
RURAL MATCHING GRANTS	1,219,800	1,250,000	1,374,999	1,375,000	1,499,999	1,500,000
WASHINGTON OFFICE	106,250	109,650	106,250	109,650	106,250	109,650
INTERNATIONAL TRADE/TOURISM	372,250	372,250	372,250	372,250	372,250	372,250
JOINT RESEARCH OFFICE	0	1,000,000	116,000	0	90,000	0
RESERVE	0	4,707,584	2,679,052	4,894,285	2,222,265	4,838,901
PURCHASING ASSESSMENT			6,045	27,845	6,045	29,123
STATE COST ALLOCATION	82,498	82,498	82,498	82,498	82,498	82,498
AG COST ALLOCATION			0	6,845	0	6,845
TOTAL EXPENDITURES:	9,398,764	15,964,980	13,825,630	16,767,421	13,974,511	17,490,536
PERCENT CHANGE:		19.8%	18.6%	26.3%	5.4%	6.6%
TOTAL POSITIONS:		21.00	25.00	23.00	25.00	23.00

COMMISSION ON TOURISM
225-1522

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

NEVADA MAGAZINE
530-1530

PROGRAM DESCRIPTION:

The Mission of Nevada Magazine, a Division of the Nevada Commission on Tourism, is to prepare and publish a magazine to be known as Nevada Magazin containing materials that educate the general public about Nevada and thereby foster awareness and appreciation of Nevada's heritage, culture, history, natura wonders and natural resources.

The objectives of Nevada Magazine are to: 1) Reach the largest audience possible; 2) Educate the general public about Nevada; 3) Foster an awareness an appreciation of Nevada's heritage, culture, history, natural wonders, and natural resources; 4) Produce and assist in the distribution of printed promotional material that are created to carry out the programs and policies of the Nevada Commission on Tourism; 5) Be a self-sufficient enterprise fund; and 6) Promote Nevada throug the sale of Nevada merchandise.

The fund for Nevada Magazine is created as an enterprise fund. All receipts from subscription sales, editorial sales, newsstand sales, and merchandise sales ar deposited with the State Treasurer for credit to the enterprise fund.

STATUTORY AUTHORITY: NRS 231.280 & NRS 231.290

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Nevada Magazine Distribution (monthly press run average)	80,200	79,000	80,500	80,700	81,000
2.	Advertising in Nevada Magazine	$895,607	$624,300	$913,857	$795,607	$795,607
3.	Nevada Magazine Subscriptions (annual average)	60,700	58,398	61,000	61,200	62,000

BASE

The adjusted base budget recommends continued funding for 7 classified and 8 unclassified positions, longevity increases, in-state and out-of-state travel, magazin printing costs, advertising & agency contracts, all necessary operating and annualized costs and eliminates one-time expenditures to include 2 classified positions tha have been vacant for a period of time and are not necessary any longer.

	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	95,533	51,172	96,261	136,261	-124,830	258,827
BALANCE FORWARD TO NEW YEAR	-51,172					
ADJ RECONCILE BUD TO FUND	108					
EDITORIAL SERVICE	14,060	64,928	14,060	74,928	14,060	74,928
ADVERTISING CHARGE	568,793	913,857	568,793	629,149	568,793	629,149
BARTER INCOME - AIRLINE		5,000				
BARTER INCOME - ADVERTISING		25,000				
LIST SALES	9,057	16,878	9,057	16,878	9,057	16,878
CONSIGNMENT SALES	26,964	48,946	26,964	48,946	26,964	48,946
CALENDAR SALES	142,413	95,915	142,413	155,915	142,413	155,915
SINGLE ISSUE SALES	299,606	311,748	299,606	331,748	299,606	331,748

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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
MERCHANDISE SALES	20,822	38,873	20,882	43,873	20,882	43,873
AGENT SALES	1,918	4,423	1,918	4,423	1,918	4,423
MISCELLANEOUS REVENUE	5,163	6,922	5,163	11,922	5,163	11,922
SUBSCRIPTIONS	687,202	888,893	687,202	754,544	687,202	754,544
TOTAL RESOURCES:	1,820,527	2,472,555	1,872,319	2,208,479	1,651,228	2,331,153
EXPENDITURES:						
PERSONNEL	658,866	766,550	835,488	786,640	840,842	791,482
OUT-OF-STATE TRAVEL		4,000				
IN-STATE TRAVEL	2,948	5,091	2,948	2,948	2,948	2,948
OPERATING EXPENSES	393,723	422,977	393,723	387,157	393,723	387,157
MAGAZINE PRINTING EXPENSE	623,623	890,131	623,623	623,623	623,623	623,623
AGENCY CONTRACTS	120,977	198,002	120,977	120,977	120,977	120,977
INVENTORY	8,987	25,003	8,987	25,003	8,987	25,003
BARTER OUT-OF-STATE TRAVEL		5,000				
INFORMATION SERVICES	11,403	14,540	11,403	486	11,403	486
TRAINING		5,000				
RESERVE		136,261	-124,830	258,827	-351,275	376,551
PURCHASING ASSESSMENT				2,926		2,926
TOTAL EXPENDITURES:	1,820,527	2,472,555	1,872,319	2,208,479	1,651,228	2,331,153
EXISTING POSITIONS:		17.00	17.00	15.00	17.00	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
RESOURCES:						
BALANCE FORWARD						-23,080
TOTAL RESOURCES:				0		-23,080
EXPENDITURES:						
OPERATING EXPENSES				22,724		22,068
INFORMATION SERVICES				2,129		2,191
RESERVE				-23,080		-45,618
PURCHASING ASSESSMENT				-1,773		-1,721
TOTAL EXPENDITURES:				0		-23,080

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for this enterprise fund to allow for potential projected increases in Nevada Magazines production and sales activity level and allow for additional operating costs, training, magazine printing expenses and contract 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:						
ADVERTISING CHARGE				216,458		216,458
BARTER INCOME - AIRLIN				5,000		5,000
BARTER INCOME - ADVERT				5,000		5,000
SUBSCRIPTIONS				108,230		108,230
TOTAL RESOURCES:				334,688		334,688
EXPENDITURES:						
OPERATING EXPENSES				29,358		29,358
MAGAZINE PRINTING EXPENSE				218,305		218,305
AGENCY CONTRACTS				77,025		77,025
BARTER OUT-OF-STATE TRAVEL				5,000		5,000
TRAINING				5,000		5,000
TOTAL EXPENDITURES:				334,688		334,688

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						3,678
TOTAL RESOURCES:				0		3,678
EXPENDITURES:						
PERSONNEL				-3,678		705
RESERVE				3,678		2,973
TOTAL EXPENDITURES:				0		3,678

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						-20,516
TOTAL RESOURCES:				0		-20,516
EXPENDITURES:						
PERSONNEL				20,516		29,191
RESERVE				-20,516		-49,707
TOTAL EXPENDITURES:				0		-20,516

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						-36,229
TOTAL RESOURCES:				0		-36,229
EXPENDITURES:						
PERSONNEL				36,229		53,890
RESERVE				-36,229		-90,119
TOTAL EXPENDITURES:				0		-36,229

ENHANCEMENT

175 INCREASE NON-GAMING BUSINESS

This decision unit recommends funding for out-of-state and in-state travel to allow staff to attend training and professional association meetings, make sales calls wit potential advertisers, research editorial subjects and other related travel 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:						
ADVERTISING CHARGE				6,143		6,143
TOTAL RESOURCES:				6,143		6,143
EXPENDITURES:						
OUT-OF-STATE TRAVEL				4,000		4,000
IN-STATE TRAVEL				2,143		2,143
TOTAL EXPENDITURES:				6,143		6,143

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends funding to allow Nevada Magazine and Nevada Commission on Tourism (NCOT) to begin partnering on the design and production various NCOT publications. To assist in this partnering it will be necessary to increase operating and printing costs, special projects, training, contract services an computer software & hardware components. This joint effort should result in significant cost savings for NCOT.

	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			116,000	95,884	90,000	69,053
TOTAL RESOURCES:			116,000	95,884	90,000	69,053
EXPENDITURES:						
PERSONNEL			59,282		60,114	
OPERATING EXPENSES			30,983	32,000	26,336	26,334

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT			985			
MAGAZINE PRINTING EXPENSE			3,000	42,134	3,000	42,169
INFORMATION SERVICES			20,750	20,750		
TRAINING			1,000	1,000	550	550
TOTAL EXPENDITURES:			116,000	95,884	90,000	69,053
NEW POSITIONS:			1.00	.00	1.00	.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of office furniture and equipment, computer software, 4 laptop computers and 2 high end laser 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
RESOURCES:						
BALANCE FORWARD					-11,780	-11,780
TOTAL RESOURCES:			0	0	-11,780	-11,780
EXPENDITURES:						
EQUIPMENT			2,005	2,005	2,005	2,005
INFORMATION SERVICES			9,775	9,775	9,775	9,775
RESERVE			-11,780	-11,780	-23,560	-23,560
TOTAL EXPENDITURES:			0	0	-11,780	-11,780

806 UNCLASSIFIED PAY CHANGES

This decision unit recommends reclassification of an unclassified Advertising Sales Representative position to an unclassified position of Art Director.

	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				20,116		20,947
TOTAL RESOURCES:				20,116		20,947
EXPENDITURES:						
PERSONNEL				20,116		20,947
TOTAL EXPENDITURES:				20,116		20,947

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			560,955		771,600	

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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
RESOURCES:						
BALANCE FORWARD	95,533	51,172	96,261	136,261	74,035	170,900
BALANCE FORWARD TO NEW YEAR	-51,172	0	0	0	0	0
ADJ RECONCILE BUD TO FUND	108		0	0	0	0
EDITORIAL SERVICE	14,060	64,928	74,928	74,928	74,928	74,928
ADVERTISING CHARGE	568,793	913,857	795,607	851,750	795,607	851,750
BARTER INCOME - AIRLIN			5,000	5,000	5,000	5,000
BARTER INCOME - AIRLINE	0	5,000	0	0	0	0
BARTER INCOME - ADVERT			25,000	5,000	25,000	5,000
BARTER INCOME - ADVERTISING	0	25,000	0	0	0	0
LIST SALES	9,057	16,878	16,878	16,878	16,878	16,878
CONSIGNMENT SALES	26,964	48,946	48,946	48,946	48,946	48,946
CALENDAR SALES	142,413	95,915	155,915	155,915	155,915	155,915
SINGLE ISSUE SALES	299,606	311,748	331,748	331,748	331,748	331,748
MERCHANDISE SALES	20,882	38,873	43,873	43,873	43,873	43,873
AGENT SALES	1,918	4,423	4,423	4,423	4,423	4,423
MISCELLANEOUS REVENUE	5,163	6,922	11,922	11,922	11,922	11,922
SUBSCRIPTIONS	687,202	888,893	822,773	862,774	822,773	862,774
TRANSFER FROM TOURISM			116,000	116,000	90,000	90,000
TOTAL RESOURCES:	1,820,527	2,472,555	2,549,274	2,665,418	2,501,048	2,674,057
EXPENDITURES:						
PERSONNEL	658,866	766,550	895,922	859,823	902,758	896,215
OUT-OF-STATE TRAVEL	0	4,000	4,000	4,000	4,000	4,000
IN-STATE TRAVEL	2,948	5,091	5,091	5,091	5,091	5,091
OPERATING EXPENSES	393,723	422,977	453,664	471,239	449,017	464,917
EQUIPMENT			2,990	2,005	2,005	2,005
MAGAZINE PRINTING EXPENSE	623,623	890,131	844,928	884,062	844,928	884,097
AGENCY CONTRACTS	120,977	198,002	198,002	198,002	198,002	198,002
INVENTORY	8,987	25,003	25,002	25,003	25,002	25,003
BARTER OUT-OF-STATE TRAVEL	0	5,000	5,000	5,000	5,000	5,000
INFORMATION SERVICES	11,403	14,540	33,337	33,140	12,587	12,452
TRAINING	0	5,000	6,000	6,000	5,550	5,550
RESERVE	0	136,261	74,035	170,900	45,805	170,520
PURCHASING ASSESSMENT			1,303	1,153	1,303	1,205
TOTAL EXPENDITURES:	1,820,527	2,472,555	2,549,274	2,665,418	2,501,048	2,674,057
PERCENT CHANGE:		28.3%	36.0%	37.0%	-.8%	.4%
TOTAL POSITIONS:		17.00	18.00	15.00	18.00	15.00

SENATE HEARING DATE _____ TESTIMONY BY_____COMMITTEE ACTION_____ DATE_____

ASSEMBLY HEARING DATE _____ TESTIMONY BY_____COMMITTEE ACTION_____ DATE_____

JOINT COMMITTEE ACTION _____ DATE_____

HUMAN SERVICES

Human Resources Administration

DHR ADMINISTRATION
101-3150

PROGRAM DESCRIPTION:

The mission of the Department of Human Resources is to provide for the highest quality of life for Nevada's citizens and visitors by fostering an environment that accepts cultural differences, encourages individual and family development, provides educational opportunities from preschool through post-secondary, and enhances the well being and self sufficiency of those who cannot yet provide for themselves.

In meeting its mission, the Director's Office utilizes the various services and programs administered and operated by the Department's divisions within their respective subject matter areas. The Department's overall mission includes the responsibility to coordinate, facilitate and direct the activities undertaken by its constituent divisions and programs and to ensure the proper coordination and interfacing of federal, state, local government and private sector programs and activities to provide for an appropriate allocation of resources to best meet the needs of Nevada's citizens. Divisions and agencies within the Department include Mental Health and Developmental Services; Welfare; Health Care Financing and Policy; Health; Aging Services; Child and Family Services; Indian Affairs Commission and the Office of the Public Defender.

In addition to the Department of Human Resources Administration budget, the Director's Office consists of Community Connections, which includes the State and Community Collaborations budget, 3276, the Purchase of Social Services budget, 3237, the Family to Family Connection budget, 3278, the Community Services Block Grant budget, 4864, and the budget for the Family Resource Centers, budget 3294.

Statutory Authority: NRS 232.290 - 232.465.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of programs initiatives or program enhancements identified as a result of attendance in national or regional forums.	NA	1	1	5	5
2.	Number of times DHR Director's Office was required to provide intervention services to encourage and support teamwork and team effort.	N/A	30	30	25	20
3.	Number of opportunities identified to more effectively implement current funding streams.	N/A	3	3	7	7
4.	Number of identified instances of duplication of effort.	N/A	2	2	5	5
5.	Number of identified activities that spare or enhance state general fund resources through the identification of federal funding.	N/A	5	5	9	9

BASE

The base budget continues funding for 10 positions and their associated costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; and to allocate 25% of the cost of Position #0045, Management Assistant II, to the Healthy Nevada Fund budget, account 262-3261. Funding and expenditures associated with the MAXIMUS revenue maximization program is eliminated. When additional revenue maximization opportunities are identified, the Department will request approval of the Legislature or the Interim Finance Committee to bring the revenue and expenditure authority into the 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	815,380	784,414	798,562	718,144	806,618	708,955
REVERSIONS	-2,017,731					
BALANCE FORWARD	1,481,012	752,612				
BALANCE FORWARD TO NEW YEAR	-752,612					
FEDERALREIMBURSEMENT (MAXIMUS)	4,064,568	2,575,000	2,909,693		2,909,693	
MISCELLANEOUS REVENUE	25					
TRANS FROM BOARD OF EXAMINERS	8,000					
TOTAL RESOURCES:	3,598,642	4,112,026	3,708,255	718,144	3,716,311	708,955
EXPENDITURES:						
PERSONNEL	538,057	600,806	647,669	602,855	655,725	593,235
OUT-OF-STATE TRAVEL	2,090	5,986	2,090	2,090	2,090	2,090
IN-STATE TRAVEL	12,352	16,991	12,352	9,944	12,352	9,944
OPERATING EXPENSES	69,239	66,899	69,240	66,113	69,240	66,544
EQUIPMENT	2,018		2,018		2,018	
INFORMATION SERVICES	54,675	90,119	54,675	31,490	54,675	31,490
TRAINING	3,115	3,613	3,115	3,115	3,115	3,115
SB 556 TASKFORCE	4,866	45,135	4,866		4,866	
TRANS TO HEALTH - AB 181	500,000	500,000	500,000		500,000	
TRANS TO DCFS/UNITY	1,701,012		1,701,012		1,701,012	
MAXIMUS COLLECTION EXPENSE	358,681	242,227	358,681		358,681	
TRANS TO MHDS-PWB	350,000		350,000		350,000	
GAMING STUDY		197,000				
RESERVE		2,343,250				
PURCHASING ASSESSMENT	2,537		2,537	2,537	2,537	2,537
TOTAL EXPENDITURES:	3,598,642	4,112,026	3,708,255	718,144	3,716,311	708,955
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:						
APPROPRIATION CONTROL				96,171		117,345
TOTAL RESOURCES:				96,171		117,345
EXPENDITURES:						
OPERATING EXPENSES				15,725		15,218
INFORMATION SERVICES				69,661		90,730
PURCHASING ASSESSMENT				10,785		11,397
TOTAL EXPENDITURES:				96,171		117,345

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				-2,260		511
TOTAL RESOURCES:				-2,260		511
EXPENDITURES:						
PERSONNEL				-2,260		511
TOTAL EXPENDITURES:				-2,260		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				26,692		49,014
TOTAL RESOURCES:				26,692		49,014
EXPENDITURES:						
PERSONNEL				26,692		49,014
TOTAL EXPENDITURES:				26,692		49,014

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				3,710		4,082
TOTAL RESOURCES:				3,710		4,082
EXPENDITURES:						
PERSONNEL				3,710		4,082
TOTAL EXPENDITURES:				3,710		4,082

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				17,295		25,673
TOTAL RESOURCES:				17,295		25,673
EXPENDITURES:						
PERSONNEL				17,295		25,673
TOTAL EXPENDITURES:				17,295		25,673

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

This decision unit recommends additional funding for in-state and out-of-state travel. Due to the large number of interim meetings, committees and task forces during FY 00 the Director's Office was unable to complete the normal level of travel to evaluate divisions and attend training. This funding is recommended to ensure sufficient travel authority is present to allow the proper completion of the duties and responsibilities of 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:						
APPROPRIATION CONTROL			7,635	7,635	7,635	7,635
TOTAL RESOURCES:			7,635	7,635	7,635	7,635
EXPENDITURES:						
OUT-OF-STATE TRAVEL			4,768	4,768	4,768	4,768
IN-STATE TRAVEL			2,867	2,867	2,867	2,867
TOTAL EXPENDITURES:			7,635	7,635	7,635	7,635

276 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for the addition of three Management Analyst positions and their associated costs. The Management Analyst II will track and monitor all Department of Human Resources' caseload statistics and performance indicators for the purpose of identifying trends that may require further analysis and action. The Management Analyst III will perform internal control audits and track department-wide audits, review responses, follow-up on implementation status, and perform reviews of compliance with personnel policies. The Management Analyst IV will track division budgets and provide analysis of funding inter dependencies for the purpose of identifying potential revenue maximization opportunities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				133,378		190,675
TOTAL RESOURCES:				133,378		190,675
EXPENDITURES:						
PERSONNEL				106,163		176,904
OUT-OF-STATE TRAVEL				1,451		1,451
IN-STATE TRAVEL				2,104		2,104
OPERATING EXPENSES				7,787		10,216
EQUIPMENT				8,073		
INFORMATION SERVICES				7,200		
TRAINING				600		
TOTAL EXPENDITURES:				133,378		190,675
NEW POSITIONS:				3.00		3.00

277 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for the addition of an Agency Loss Control Coordinator position and associated costs. This position will provide a coordinated approach to streamline the process for department-wide safety training, claims management and return-to-work 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				45,872		63,031
TOTAL RESOURCES:				45,872		63,031
EXPENDITURES:						
PERSONNEL				34,490		55,062
OUT-OF-STATE TRAVEL				785		985
IN-STATE TRAVEL				2,645		3,380
OPERATING EXPENSES				2,662		3,405
EQUIPMENT				2,691		
INFORMATION SERVICES				2,400		
TRAINING				199		199
TOTAL EXPENDITURES:				45,872		63,031
NEW POSITIONS:				1.00		1.00

278 WORKING ENVIRONMENT & WAGE

This decision unit recommends the addition of a Personnel Analyst III and associated costs. This position will provide a coordinated approach for the recruitment of difficult-to-fill positions within the Department of Human Resources. Other duties will include the evaluation of future staffing needs and consultation on selection procedures as a way to assist with retention efforts. This decision unit also recommends $20,000 in FY 02 and $38,000 in FY 03 to be used for recruitment advertising through the Internet, newspaper and direct mail.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				72,225		103,885
TOTAL RESOURCES:				72,225		103,885
EXPENDITURES:						
PERSONNEL				38,837		55,255
OUT-OF-STATE TRAVEL				3,436		5,137
IN-STATE TRAVEL				1,899		1,889
OPERATING EXPENSES				22,763		41,405
EQUIPMENT				2,691		
INFORMATION SERVICES				2,400		
TRAINING				199		199
TOTAL EXPENDITURES:				72,225		103,885
NEW POSITIONS:				1.00		1.00

279 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for the addition of a Management Analyst III position and associated costs. This position will function as an assistant to the Director and will act as the Department's Public Information 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:						
APPROPRIATION CONTROL				53,080		64,876
TOTAL RESOURCES:				53,080		64,876
EXPENDITURES:						
PERSONNEL				44,042		60,487
OUT-OF-STATE TRAVEL				985		785
OPERATING EXPENSES				2,763		3,405
EQUIPMENT				2,691		
INFORMATION SERVICES				2,400		
TRAINING				199		199
TOTAL EXPENDITURES:				53,080		64,876
NEW POSITIONS:				1.00		1.00

280 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for the addition of an Employee Development Manager and a Training Officer II and their associated costs. These positions will be responsible to provide continuing educational opportunities for managers, supervisors, professional staff, and front-line staff through courses targeted to the developmental needs of these employees and with consideration of the unique work requirements and environments of the Department of Human Resources. The training plan developed by these positions would supplement the courses provided by 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:						
APPROPRIATION CONTROL				95,726		147,640
TOTAL RESOURCES:				95,726		147,640
EXPENDITURES:						
PERSONNEL				59,606		123,537
OUT-OF-STATE TRAVEL				785		985
IN-STATE TRAVEL				2,712		5,917
OPERATING EXPENSES				4,233		6,863
EQUIPMENT				6,292		
INFORMATION SERVICES				14,360		
TRAINING				7,738		10,338
TOTAL EXPENDITURES:				95,726		147,640
NEW POSITIONS:				2.00		2.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace computer hardware and software to include one file server, 6 desktop personal computers, 1 laptop computer, 6 printers, anti-virus and office suite 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				9,177		25,349
TOTAL RESOURCES:				9,177		25,349
EXPENDITURES:						
INFORMATION SERVICES				9,177		25,349
TOTAL EXPENDITURES:				9,177		25,349

806 UNCLASSIFIED PAY CHANGES

This decision unit recommends funding to upgrade the current classified Administrative Services Officer IV position to that of an unclassified Deputy Director 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			32,352	12,400	32,025	12,063
TOTAL RESOURCES:			32,352	12,400	32,025	12,063
EXPENDITURES:						
PERSONNEL			32,352	12,400	32,025	12,063
TOTAL EXPENDITURES:			32,352	12,400	32,025	12,063
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			-2,965,980		-2,961,479	

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	815,380	784,414	782,262	1,289,245	794,492	1,520,734
REVERSIONS	-2,017,731	0	0	0	0	0
BALANCE FORWARD	1,481,012	752,612	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-752,612	0	0	0	0	0
FEDERALREIMBURSEMENT (MAXIMU	4,064,568	2,575,000	0	0	0	0
MISCELLANEOUS REVENUE	25	0	0	0	0	0
TRANS FROM BOARD OF EXAMINER	8,000	0	0	0	0	0
TOTAL RESOURCES:	3,598,642	4,112,026	782,262	1,289,245	794,492	1,520,734
EXPENDITURES:						
PERSONNEL	538,057	600,806	652,993	943,830	664,780	1,155,823
OUT-OF-STATE TRAVEL	2,090	5,986	6,858	14,300	6,858	16,201
IN-STATE TRAVEL	12,352	16,991	12,811	22,171	12,811	26,101
OPERATING EXPENSES	69,239	66,899	72,918	122,046	73,361	147,056
EQUIPMENT	2,018	0	-539	22,438	-539	0
INFORMATION SERVICES	54,675	90,119	31,490	139,088	31,490	147,569
TRAINING	3,115	3,613	3,115	12,050	3,115	14,050
SB 556 TASKFORCE	4,866	45,135	79	0	79	0
TRANS TO HEALTH - AB 181	500,000	500,000	0	0	0	0
TRANS TO DCFS/UNITY	1,701,012	0	0	0	0	0
MAXIMUS COLLECTION EXPENSE	358,681	242,227	0	0	0	0
TRANS TO MHDS-PWB	350,000	0	0	0	0	0
GAMING STUDY	0	197,000	0	0	0	0
RESERVE	0	2,343,250	0	0	0	0
PURCHASING ASSESSMENT	2,537	0	2,537	13,322	2,537	13,934
TOTAL EXPENDITURES:	3,598,642	4,112,026	782,262	1,289,245	794,492	1,520,734
PERCENT CHANGE:		14.3%	-78.3%	-64.2%	1.6%	18.0%
TOTAL POSITIONS:		10.00	10.00	18.00	10.00	18.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HEALTHY NEVADA FUND
262-3261

PROGRAM DESCRIPTION:

Pursuant to agreements made as part of the National Tobacco Settlement, the 1999 Legislature passed AB 474, which included the establishment of the Trust Fund for a Healthy Nevada and a Task Force to administer the fund. The Governor approved the bill on June 9, 1999. Based on the monies received by the State of Nevada in its settlement with the tobacco industry, the funds allocated to the Trust Fund for a Healthy Nevada are to be used to: 1) Reduce and prevent use of tobacco products, alcohol and illegal drugs, especially by children; 2) Expand the availability of health insurance and health care for children and adults in this State, especially for those with disabilities; 3) Assist low-income senior citizens in purchasing prescription drugs, and in their needs for health care, long term care and independent living; and, 4) Promote the general health of all Nevadans. The Healthy Nevada Fund Administration budget was established in fiscal year 2000 to assist the Task Force for a Healthy Nevada in carrying out these goals.

The Healthy Nevada Fund Administration budget is organizationally placed within the Director's Office of the Department of Human Resources. Grants to prevent, reduce or treat the use of tobacco and the consequences of tobacco use, and grants to improve the health of children and the disabled are administered by the Director's Office. The Director's Office also administers the Senior Rx program that provides coverage to senior citizens for prescription drugs and pharmaceutical services. Additionally, the Director's Office provides the Task Force for the Fund for a Healthy Nevada with administrative support and in developing grant policies and procedures necessary to administer grants for the programs.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Senior RX - Percentage of seniors that rate program as good or better.	N/A	N/A	N/A	75	85
2.	Senior RX - Percentage of seniors that rate that value of benefits vs. premium paid as good or better.	N/A	N/A	N/A	75	85
3.	Senior RX - Percentage of seniors that respond to application vs. that number estimated to qualify.	N/A	N/A	50	60	70
4.	Reduce Tobacco Use - Children/Disabled Health - Number of target population served	N/A	N/A	50	60	70
5.	Reduce Tobacco Use - Children/Disabled Health - Percentage of programs that meet or exceed desired outcomes.	N/A	N/A	85	90	95
6.	Reduce Tobacco Use - Children/Disabled Health - Percentage of programs that address community needs that were not previously being met.	N/A	N/A	85	90	95

BASE

The base budget continues the 3 positions and their associated costs needed to carry out the provisions of the Fund for a Healthy Nevada. The Interim Finance Committee approved the positions on April 13, 2000. Adjustments are made to the base budget to annualize operating costs and eliminate one-time costs. Personnel costs are added to allocate part-time clerical assistance for this program provided by a full-time Management Assistant position housed within the DHR Administration budget account 101-3150. Authority is established to provide payments for the Senior Rx program and to provide grants to prevent, reduce or treat the use of tobacco and the consequences of tobacco use and grants to improve the health of children and the disabled.

	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	-5,086					
BALANCE FORWARD		8,854				
BALANCE FORWARD TO NEW YEAR	-8,854					
TRANSFER FROM TREASURER	35,840	11,063,307	177,596	11,366,677	182,000	11,367,905
TOTAL RESOURCES:	21,900	11,072,161	177,596	11,366,677	182,000	11,367,905
EXPENDITURES:						
PERSONNEL EXPENSES	11,535	152,774	167,229	174,904	171,633	180,132
IN-STATE TRAVEL	144	3,299	144	3,299	144	3,299
OPERATING EXPENSES	674	32,416	676	41,897	676	41,897
EQUIPMENT	4,546	2,691	4,546		4,546	
SENIOR PRESCRIPTION PROGRAM		4,659,361		4,774,883		4,774,883
REDUCED TOBACCO USE		3,106,243		3,183,255		3,183,255
CHILDREN/DISABILITIES		3,106,243		3,183,255		3,183,255
INFORMATION TECHNOLOGY	5,001	9,134	5,001	1,184	5,001	1,184
PURCHASING ASSESSMENT				4,000		
TOTAL EXPENDITURES:	21,900	11,072,161	177,596	11,366,677	182,000	11,367,905
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:						
TRANSFER FROM TREASURER				2,778		2,687
TOTAL RESOURCES:				2,778		2,687
EXPENDITURES:						
OPERATING EXPENSES				2,735		2,642
PURCHASING ASSESSMENT				43		45
TOTAL EXPENDITURES:				2,778		2,687

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
TOTAL RESOURCES:				0		0
TOTAL EXPENDITURES:				0		0

HEALTHY NEVADA FUND
262-3261

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 TREASURER				9,370		14,437
TOTAL RESOURCES:				9,370		14,437
EXPENDITURES:						
PERSONNEL EXPENSES				9,370		14,437
TOTAL EXPENDITURES:				9,370		14,437

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends the transfer of program costs for the prevention, reduction or treatment of tobacco use and for the improvement of the health of children and the disabled, to the Grants Management Unit budget, account 3195. This is a new budget recommended to consolidate a number of federal and state pass-through programs within the Department of Human Resources. This decision unit also transfers 2 positions, one Management Analyst II and one Auditor II plus their associated costs, to the new budget.

	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				-98,271		-104,953
IN-STATE TRAVEL				-2,989		-2,989
OPERATING EXPENSES				-10,404		-10,404
REDUCED TOBACCO USE				-3,183,255		-3,183,255
CHILDREN/DISABILITIES				-3,183,255		-3,183,255
TRANS TO GRANTS MGMT UNIT				6,478,174		6,484,856
TOTAL EXPENDITURES:				0		0
NEW 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			11,191,492		11,187,817	

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	-5,086	0	0	0	0	0
BALANCE FORWARD	0	8,854	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,854	0	0	0	0	0
TRANSFER FROM TREASURER	35,840	11,063,307	11,369,088	11,378,825	11,369,817	11,385,029
TOTAL RESOURCES:	21,900	11,072,161	11,369,088	11,378,825	11,369,817	11,385,029
EXPENDITURES:						
PERSONNEL EXPENSES	11,535	152,774	175,668	86,003	180,397	89,616
IN-STATE TRAVEL	144	3,299	3,443	310	3,443	310
OPERATING EXPENSES	674	32,416	47,269	34,228	43,269	34,135
EQUIPMENT	4,546	2,691	576	0	576	0
SENIOR PRESCRIPTION PROGRAM	0	4,659,361	4,774,883	4,774,883	4,774,883	4,774,883
REDUCED TOBACCO USE	0	3,106,243	3,183,255	0	3,183,255	0
CHILDREN/DISABILITIES	0	3,106,243	3,183,255	0	3,183,255	0
TRANS TO GRANTS MGMT UNIT			0	6,478,174	0	6,484,856
INFORMATION TECHNOLOGY	5,001	9,134	739	1,184	739	1,184
PURCHASING ASSESSMENT			0	4,043	0	45
TOTAL EXPENDITURES:	21,900	11,072,161	11,369,088	11,378,825	11,369,817	11,385,029
PERCENT CHANGE:		50457.8%	51813.6%	51858.1%	.0%	.1%
TOTAL POSITIONS:		3.00	3.00	1.00	3.00	1.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, PURCHASE OF SOCIAL SERVICES
101-3237

PROGRAM DESCRIPTION:

Under the provisions of Title XX of the Social Security Act, states are awarded block grants to fund qualifying social services programs. The Social Services Block Grant is designed to enable each state to furnish social services best suited to the needs of the individuals residing in the state. In fiscal year 2000, 22 non-profit organizations, 4 county governmental entities, and 4 State divisions within the Department of Human Resources were funded to provide community-based family services. Funding for the non-state Title XX allocation is awarded on a competitive basis for a two-year period. The Department of Human Resources' Block Grant Commission is responsible for reviewing applications for non-state Title XX funding and providing the Department with funding recommendations. The Commission is also actively involved in overseeing the performance of the recipient agencies.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	State Agencies: Percent of State agencies that are meeting their established outcomes.	99%	100%	99%	99%	99%
2.	State Agencies: Number of recipients.	8,000	12,393	12,000	12,000	12,000
3.	State Agencies: Percent of agencies that receive site visits.	100%	100%	100%	100%	100%
4.	Non-State Agencies: Number of entities awarded contracts.	25	26	25	25	25
5.	Non-State Agencies: Number of social service recipients (Projected numbers are based on proportionate share of Title XX funds)	N/A	N/A	N/A	10,000	10,000
6.	Non-State Agencies: Percent of programs achieving outcomes as contracted.	N/A	N/A	N/A	95%	95%
7.	Non-State Agencies: Percent of agencies receiving annual monitoring visit	N/A	N/A	N/A	90%	90%
8.	Non-State Agencies: Percent of agency request for funds processed within 14 working days by Community Connections	N/A	N/A	N/A	90%	90%
9.	Non-State Agencies: Percent of annual goals established by the Block Grant Commission achieved by Community Connections.	N/A	N/A	N/A	80%	80%

BASE

The base budget provides funding for 1.51 positions and their associated costs as well as statewide operating costs for the administration of the program. The balance of the funding is allocated to the various divisions within the Department of Human Resources, which provide direct services to eligible recipients under the program and to a variety of private non-profit local entities for the provision of program-eligible services in Nevada communities. A small amount of funding is also provided to fund the costs of the Block Grant Commission, which advises on the program and on the funding distributions. Adjustments are made to the base budget to eliminate one-time costs; to restore one-time expenditure reductions; and to provide for increases in non-state owned building rent lease agreements.

	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	6,655		6,655		6,655	
FEDERAL TITLE XX	11,001,633	10,663,432	11,001,633	11,850,556	11,001,633	11,851,028
URBAN ENTERPRISE GRANT	169,030	285,636	169,030		169,030	
TRANSFER FROM WELFARE	1,798,587	887,323	1,798,587		1,798,587	
TRANSFER FROM PROGRAMS	12,815	12,840	12,815	12,815	12,815	12,815
BASE BALANCING REVENUE			5,243		5,570	
TOTAL RESOURCES:	12,988,720	11,849,231	12,993,963	11,863,371	12,994,290	11,863,843

	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	95,778	98,790	101,095	98,501	101,422	98,858
IN-STATE TRAVEL	2,206	4,334	2,206	2,206	2,206	2,206
OPERATING EXPENSES	8,093	12,489	8,096	8,893	8,096	9,008
HOMEMAKER (3252)	2,433,492	1,974,154	2,433,492	2,433,492	2,433,492	2,433,492
CHILD WELFARE (3229)	3,536,487	3,839,864	3,536,487	3,536,487	3,536,487	3,536,487
AGING SERVICES (3151)		31,701				
NNCAS (3281)	1,344,280	1,584,469	1,344,280	1,344,280	1,344,280	1,344,280
SNCAS (3646)	2,094,456	1,887,073	2,094,456	2,183,886	2,094,456	2,183,886
INFORMATION TECHNOLOGY	159	155	159	159	159	159
MH/MR RES. PLCMT (3167)	178,214	161,936	178,214	178,214	178,214	178,214
SNMRS (3279)	663,072	634,333	663,072	698,072	663,072	698,072
NNMRS (3280)	177,262	233,768	177,262	257,262	177,262	257,262
CHILD ABUSE (NON STATE)	62,263	62,263	62,263	62,263	62,263	62,263
IMMUNIZATIONS - HEALTH DIV.	1,164,195		1,164,195		1,164,195	
NON-STATE AGENCIES	688,334	699,970	688,334	688,334	688,334	688,334
BLOCK GRANT COMMISSION	3,307	3,810	3,230	3,230	3,230	3,230
URBAN ENTERPRISE GRANT	169,030	285,636	169,030		169,030	
SO. NEV. ADULT (3161)	368,092	334,486	368,092	368,092	368,092	368,092
TOTAL EXPENDITURES:	12,988,720	11,849,231	12,993,963	11,863,371	12,994,290	11,863,843
EXISTING POSITIONS:		1.51	1.51	1.51	1.51	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
EXPENDITURES:						
OPERATING EXPENSES				-45		-51
INFORMATION TECHNOLOGY				45		51
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
RESOURCES:						
FEDERAL TITLE XX				-441		81
TOTAL RESOURCES:				-441		81
EXPENDITURES:						
PERSONNEL				-441		81
TOTAL EXPENDITURES:				-441		81

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:						
FEDERAL TITLE XX				7,806		11,750
TOTAL RESOURCES:				7,806		11,750
EXPENDITURES:						
PERSONNEL				7,806		11,750
TOTAL EXPENDITURES:				7,806		11,750

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends the elimination of this budget in order to consolidate the Title XX program and a number of other federal and state pass-through programs within the Department of Human Resources into a Grants Management Unit. The purpose of the Grants Management Unit, budget account 101-3195, is to provide a structured, coordinated and consistent system for awarding, managing, evaluating, and tracking pass-through funding to other entities.

	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 TITLE XX				-9,956,135		-9,956,273
TRANSFER FROM WELFARE				-1,914,223		-1,919,086
TRANSFER FROM PROGRAMS				-12,815		-12,815
TOTAL RESOURCES:				-11,883,173		-11,888,174
EXPENDITURES:						
PERSONNEL				-105,866		-110,689
IN-STATE TRAVEL				-2,206		-2,206
OPERATING EXPENSES				-8,848		-8,957
HOMEMAKER (3252)				-2,433,492		-2,433,492
CHILD WELFARE (3229)				-3,536,487		-3,536,487
ADMINISTRATIVE COST ALLOCATION				-12,437		-12,500
NNCAS (3281)				-1,344,280		-1,344,280
SNCAS (3646)				-2,183,886		-2,183,886
INFORMATION TECHNOLOGY				-204		-210
MH/MR RES. PLCMT (3167)				-178,214		-178,214
SNMRS (3279)				-698,072		-698,072
NNMRS (3280)				-257,262		-257,262
CHILD ABUSE (NON STATE)				-62,263		-62,263
NON-STATE AGENCIES				-688,334		-688,334
BLOCK GRANT COMMISSION				-3,230		-3,230
SO. NEV. ADULT (3161)				-368,092		-368,092
TOTAL EXPENDITURES:				-11,883,173		-11,888,174

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit recommends receipt of TANF funding to continue services at the adjusted base level based on projected reductions in the federal allocation of Title XX in FY 02 and 03.

	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 TITLE XX				-1,914,223		-1,919,086
TRANSFER FROM WELFARE				1,914,223		1,919,086
TOTAL RESOURCES:				0		0

800 COST ALLOCATION

This decision unit allocates across all five-budget accounts in Community Connections the cost of two central administrative personnel. Previously, these costs have been disproportionately carried by the State and Community Collaborations budget, account 3276, a situation that is unacceptable to the federal funding source for that 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:						
FEDERAL TITLE XX				12,437		12,500
TRANSFER FROM WELFARE			12,441		12,500	
TOTAL RESOURCES:			12,441	12,437	12,500	12,500
EXPENDITURES:						
ADMINISTRATIVE COST ALLOCATION			12,441	12,437	12,500	12,500
TOTAL EXPENDITURES:			12,441	12,437	12,500	12,500

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			-674,129		-674,129	

HR, PURCHASE OF SOCIAL SERVICES
101-3237

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	6,655	0	0	0	0	0
FEDERAL TITLE XX	11,001,633	10,663,432	9,187,994	0	9,187,994	0
URBAN ENTERPRISE GRANT	169,030	285,636	454,666	0	454,666	0
TRANSFER FROM WELFARE	1,798,587	887,323	2,671,557	0	2,671,616	0
TRANSFER FROM PROGRAMS	12,815	12,840	12,815	0	12,815	0
BASE BALANCING REVENUE			5,243	0	5,570	0
TOTAL RESOURCES:	12,988,720	11,849,231	12,332,275	0	12,332,661	0
EXPENDITURES:						
PERSONNEL	95,778	98,790	101,095	0	101,422	0
IN-STATE TRAVEL	2,206	4,334	2,206	0	2,206	0
OPERATING EXPENSES	8,093	12,489	8,120	0	8,235	0
HOMEMAKER (3252)	2,433,492	1,974,154	2,433,492	0	2,433,492	0
CHILD WELFARE (3229)	3,536,487	3,839,864	3,536,487	0	3,536,487	0
AGING SERVICES (3151)	0	31,701	0	0	0	0
ADMINISTRATIVE COST ALLOCATI			12,441	0	12,500	0
NNCAS (3281)	1,344,280	1,584,469	1,344,280	0	1,344,280	0
SNCAS (3646)	2,094,456	1,887,073	2,183,886	0	2,183,886	0
INFORMATION TECHNOLOGY	159	155	159	0	159	0
MH/MR RES. PLCMT (3167)	178,214	161,936	178,214	0	178,214	0
SNMRS (3279)	663,072	634,333	698,072	0	698,072	0
NNMRS (3280)	177,262	233,768	257,262	0	257,262	0
CHILD ABUSE (NON STATE)	62,263	62,263	62,263	0	62,263	0
IMMUNIZATIONS - HEALTH DIV.	1,164,195	0	0	0	0	0
NON-STATE AGENCIES	688,334	699,970	688,310	0	688,195	0
BLOCK GRANT COMMISSION	3,307	3,810	3,230	0	3,230	0
URBAN ENTERPRISE GRANT	169,030	285,636	454,666	0	454,666	0
SO. NEV. ADULT (3161)	368,092	334,486	368,092	0	368,092	0
TOTAL EXPENDITURES:	12,988,720	11,849,231	12,332,275	0	12,332,661	0
PERCENT CHANGE:		-8.8%	-5.1%	-100.0%	.0%	
TOTAL POSITIONS:		1.51	1.51	.00	1.51	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, COMMUNITY SVCS BLOCK GRANT
101-4864

PROGRAM DESCRIPTION:

Under the provision of Title VI of Public Law 97-35 as amended by Public Law 105-78, 45 CFR Part 96, OMB Circular A-87 Community Service Block Grants, States are awarded block grants to meet the national goals of: 1) reducing or eliminating poverty, to the maximum extent possible; 2) ensuring access to the goods and services required by the citizens of the State to attain economic self-sufficiency and live with dignity, security and decency; and/or 3) promoting family stability and community revitalization.

Community Services Block Grant funds are received by the Department of Human Resources and flow directly to community-based eligible non-profits and county governments. The allocation for each county is determined by the percent of poverty population in each county based on census figures. Funds are used by local grantees to provide emergency food, shelter and clothing, for rental and utility assistance, child care subsidies and a wide range of other services as defined in the grantee's work plan.

The purpose of the Community Food and Nutrition (CFN) grant program was established in Section 681 of the Community Services Block Grant Act (42 U.S.C. 9901 et. Seq.). CFN grants can be used for three purposes: 1) to coordinate private and public resources to better serve low-income individuals; 2) to assist low-income communities to identify potential sponsors of child nutrition programs to initiate such programs in underserved or unserved areas; and 3) to develop innovative approaches at the State and local level to meet the nutrition needs of low-income individuals.

In Nevada, funds have been passed through the Division for Aging Services for the past five years to support projects that fall under the third project purpose category referenced above. The Division has used the funds to accomplish special nutrition projects for the State's low-income elderly population.

Statutory Authority: NRS 428.355 to 428.395.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of total funds spent in accordance with County Work Plan.	95%	96%	95%	95%	95%
2.	Percent of agencies successfully meeting established outcome measure reporting standards.	N/A	N/A	N/A	80%	80%
3.	Percent of agencies receiving annual monitoring visits and technical assistance.	N/A	N/A	N/A	90%	90%
4.	Percent of Request for Funds from CSBG entities processed within 14 working days by Community Connections.	N/A	N/A	N/A	90%	90%
5.	Percent of annual goals, developed in cooperation with the State Association that are substantially accomplished as rated by CSBG entities.	N/A	N/A	N/A	80%	80%

BASE

The base budget provides funding for 1.51 positions and their associated costs as well as statewide operating costs for the administration of the Community Services Block Grant Program. By federal regulation, the administration of this program cannot exceed 5 percent of total grant funds. Additionally, up to 5 percent of the grant funds are discretionary to the Director of the Department of Human Resources for statewide program support and training and technical assistance to the subrecipients. The balance of the funding, but not less than 90 percent of the federal grant is allocated to the 17 counties of Nevada for services related to the alleviation of poverty. Adjustments are made to the base budget to eliminate one-time costs; to provide for increases in non-state owned building rent lease

agreements; and to align grant allocations to the most recent known increase in the Federal Community Services Block Grant and the Community Food and Nutrition 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:						
FEDERAL FUNDS TO NEW YEAR	-14					
FEDERAL CSA BLOCK GRANT	2,705,806	2,620,824	2,705,806	2,815,479	2,705,806	2,815,479
FEDERAL FOOD & NUTRITION GRANT		14,569		14,569		14,569
BASE BALANCING REVENUE			15,815		16,145	
TOTAL RESOURCES:	2,705,792	2,635,393	2,721,621	2,830,048	2,721,951	2,830,048
EXPENDITURES:						
PERSONNEL	85,574	98,140	101,401	99,821	101,731	100,231
OUT-OF-STATE TRAVEL	3,685	3,000	3,685	2,935	3,685	2,935
IN-STATE TRAVEL	1,940	2,253	1,940	1,940	1,940	1,940
OPERATING EXPENSES	8,562	12,768	8,564	9,060	8,564	9,060
EQUIPMENT	1,074		1,074		1,074	
TRAINING/TECHNICAL ASSISTANCE/	105,696	127,615	105,696	118,754	105,696	118,679
COMMUNITY SVCS BLOCK GRT	2,491,458	2,376,393	2,491,458	2,582,422	2,491,458	2,582,087
FOOD & NUTRITION GRANT	7,471	14,569	7,471	14,569	7,471	14,569
INFORMATION SERVICES	332	655	332	332	332	332
PURCHASING ASSESSMENT				215		215
TOTAL EXPENDITURES:	2,705,792	2,635,393	2,721,621	2,830,048	2,721,951	2,830,048
EXISTING POSITIONS:		1.51	1.51	1.51	1.51	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
EXPENDITURES:						
OPERATING EXPENSES				10		10
COMMUNITY SVCS BLOCK GRT				-9		-17
INFORMATION SERVICES				165		171
PURCHASING ASSESSMENT				-166		-164
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				-441		81
COMMUNITY SVCS BLOCK GRT				441		-81
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				7,870		11,845
COMMUNITY SVCS BLOCK GRT				-7,870		-11,845
TOTAL EXPENDITURES:				0		0

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends the elimination of this budget in order to consolidate the Community Service Block Grant Program and a number of other federal and state pass-through programs within the Department of Human Resources into a Grants Management Unit. The purpose of the Grants Management Unit, budget account 101-3195, is to provide a structured, coordinated and consistent system for awarding, managing, evaluating, and tracking pass-through funding to other entities.

	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 CSA BLOCK GRANT				-2,815,479		-2,815,479
FEDERAL FOOD & NUTRITION GRANT				-14,569		-14,569
TOTAL RESOURCES:				-2,830,048		-2,830,048
EXPENDITURES:						
PERSONNEL				-107,250		-112,157
OUT-OF-STATE TRAVEL				-2,935		-2,935
IN-STATE TRAVEL				-1,940		-1,940
OPERATING EXPENSES				-9,070		-9,070
TRAINING/TECHNICAL ASSISTANCE/				-118,754		-118,679
COMMUNITY SVCS BLOCK GRT				-2,562,547		-2,557,644
FOOD & NUTRITION GRANT				-14,569		-14,569
COMM CONN ADMIN COST ALLOCATIO				-12,437		-12,500
INFORMATION SERVICES				-497		-503
PURCHASING ASSESSMENT				-49		-51
TOTAL EXPENDITURES:				-2,830,048		-2,830,048

800 COST ALLOCATION

This decision unit allocates across all five budget accounts in Community Connections the cost of two central administrative personnel. Previously, these costs have been disproportionately carried by the State and Community Collaborations budget, account 3276, a situation that is unacceptable to the federal funding source for that budget.

HR, COMMUNITY SVCS BLOCK GRANT
101-4864

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
COMMUNITY SVCS BLOCK GRT			-12,441	-12,437	-12,500	-12,500
COMM CONN ADMIN COST ALLOCATIO			12,441	12,437	12,500	12,500
TOTAL EXPENDITURES:			0	0	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			121,259		120,929	

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 TO NEW YEAR	-14	0	0	0	0	0
FEDERALCSA BLOCK GRANT	2,705,806	2,620,824	2,819,967	0	2,819,637	0
FEDERAL FOOD & NUTRITION GRA	0	14,569	7,098	0	7,098	0
BASE BALANCING REVENUE			15,815	0	16,145	0
TOTAL RESOURCES:	2,705,792	2,635,393	2,842,880	0	2,842,880	0
EXPENDITURES:						
PERSONNEL	85,574	98,140	100,947	0	101,327	0
OUT-OF-STATE TRAVEL	3,685	3,000	3,685	0	3,685	0
IN-STATE TRAVEL	1,940	2,253	1,940	0	1,940	0
OPERATING EXPENSES	8,562	12,768	9,258	0	9,371	0
EQUIPMENT	1,074	0	0	0	0	0
TRAINING/TECHNICAL ASSISTANC	105,696	127,615	117,946	0	117,750	0
COMMUNITY SVCS BLOCK GRT	2,491,458	2,376,393	2,581,762	0	2,581,406	0
FOOD & NUTRITION GRANT	7,471	14,569	14,569	0	14,569	0
COMM CONN ADMIN COST ALLOCAT			12,441	0	12,500	0
INFORMATION SERVICES	332	655	332	0	332	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	2,705,792	2,635,393	2,842,880	0	2,842,880	0
PERCENT CHANGE:		-2.6%	5.1%	-100.0%	.0%	
TOTAL POSITIONS:		1.51	1.51	.00	1.51	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, FAMILY TO FAMILY CONNECTION
101-3278

PROGRAM DESCRIPTION:

The mission of the Family to Family Connection is to build upon the strengths of children and families and create comprehensive connections within the community by providing: 1) Support to the child within the family and the family within the local neighborhood; 2) Information about positive parenting skills, parent child interactions, infant and toddler safety and health and optimal child growth and development; and 3) The development of community based public/private partnerships to support families with infants.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of unduplicated families provided information regarding availability of community resources.	7,552	11,783	11,783	11,783	11,783
2.	Number of families visited, attending support groups, classes and neighborhood activities; and utilizing the New Baby and Resource Lending Centers	12,000	24,981	24,981	24,981	24,981
3.	Number of resource-sharing community partnership agreements formed.	175	181	181	181	181
4.	Number of individuals attending training sessions.	1,650	2,023	2,023	2,023	2,023
5.	Results of an assessment of 25% of the families receiving services using a formal assessment tool to identify satisfaction with services	90%	93%	93%	93%	93%
6.	Number of classes offered in Infant/Toddler safety	168	751	751	751	751
7.	Number of participants in Infant/Toddler safety classes	672	2,931	2,931	2,931	2,931
8.	Number of classes offered in Infant/Toddler health	168	445	445	445	445
9.	Number of participants in Infant/Toddler health classes	672	2,012	2,012	2,012	2,012
10.	Number of classes offered in Infant/Toddler development	168	1,442	1,442	1,442	1,442
11.	Number of participants in Infant/Toddler development classes	672	5,961	5,961	5,961	5,961
12.	Number of support activities offered to families with infants and toddlers (aged birth to twelve months)	168	1,111	1,111	1,111	1,111
13.	Number of participants in support activities offered to families with infants and toddlers (aged birth to twelve months)	672	3,444	3,444	3,444	3,444

BASE

The base budget provides funding for 7 full time positions and their associated costs and continues program costs at the base level. Adjustments are made to the base budget to eliminate one-time 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:						
APPROPRIATION CONTROL	2,287,768	2,299,809	2,233,311	2,229,977	2,249,481	2,247,664
REVERSIONS	-99,606					
CHARGES FOR SERVICES -	505,089	505,098	505,089	505,089	505,089	505,089
REIMBURSEMENT OF EXPENSES	6,279		6,279		6,279	
TOTAL RESOURCES:	2,699,530	2,804,907	2,744,679	2,735,066	2,760,849	2,752,753

HR, FAMILY TO FAMILY CONNECTION
101-3278

	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	346,917	377,030	392,066	375,719	408,236	392,163
IN-STATE TRAVEL	32,826	34,158	32,826	32,826	32,826	32,826
OPERATING EXPENSES	101,046	127,010	101,046	87,463	101,046	88,706
FAMILY TO FAMILY BLK GRNT	2,176,589	2,204,960	2,176,589	2,204,960	2,176,589	2,204,960
INFORMATION SERVICES	13,767	39,685	13,767	5,713	13,767	5,713
REGL/ADVISORY BOARD CO	21,910	22,064	21,910	21,910	21,910	21,910
PURCHASING ASSESSMENT	6,475		6,475	6,475	6,475	6,475
TOTAL EXPENDITURES:	2,699,530	2,804,907	2,744,679	2,735,066	2,760,849	2,752,753
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				779		500
TOTAL RESOURCES:				779		500
EXPENDITURES:						
OPERATING EXPENSES				89		91
INFORMATION SERVICES				3,483		3,033
PURCHASING ASSESSMENT				-2,793		-2,624
TOTAL EXPENDITURES:				779		500

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				-1,623		99
TOTAL RESOURCES:				-1,623		99
EXPENDITURES:						
PERSONNEL				-1,623		99
TOTAL EXPENDITURES:				-1,623		99

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				13,627		22,825
TOTAL RESOURCES:				13,627		22,825
EXPENDITURES:						
PERSONNEL				13,627		22,825
TOTAL EXPENDITURES:				13,627		22,825

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				-2,793		-2,941
TOTAL RESOURCES:				-2,793		-2,941
EXPENDITURES:						
PERSONNEL				-2,793		-2,941
TOTAL EXPENDITURES:				-2,793		-2,941

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends the elimination of this budget in order to consolidate pass-through funding from this program as well as a number of other federal and state pass-through programs within the Department of Human Resources into a Grants Management Unit. The purpose of the Grants Management Unit, budget account 101-3195, is to provide a structured, coordinated and consistent system for awarding, managing, evaluating, and tracking pass-through funding to other entities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,260,232		-2,288,673
CHARGES FOR SERVICES -				-505,089		-505,089
TOTAL RESOURCES:				-2,765,321		-2,793,762
EXPENDITURES:						
PERSONNEL				-387,723		-415,087
IN-STATE TRAVEL				-32,826		-32,826
OPERATING EXPENSES				-87,552		-88,797
ADMINISTRATIVE COST				-17,472		-17,585
FAMILY TO FAMILY BLK GRNT				-2,204,960		-2,204,960
INFORMATION SERVICES				-9,196		-8,746

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
REGL/ADVISORY BOARD CO				-21,910		-21,910
PURCHASING ASSESSMENT				-3,682		-3,851
TOTAL EXPENDITURES:				-2,765,321		-2,793,762

251 ELIMINATE DUPLICATE EFFORT

This decision unit eliminates the - M303 - Occupational Study decision unit within this budget. All revenues and expenditures are eliminated in this budget in order to consolidate state and federal pass-through programs into a Grants Management 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				2,793		2,941
TOTAL RESOURCES:				2,793		2,941
EXPENDITURES:						
PERSONNEL				2,793		2,941
TOTAL EXPENDITURES:				2,793		2,941

800 COST ALLOCATION

This decision unit allocates across the five budget accounts in Community Connections the cost of two central administrative personnel. Previously, these costs have been disproportionately carried by the State and Community Collaborations budget, account 3276, a situation that is unacceptable to the federal funding source for that 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				17,472		17,585
REVERSIONS			17,478		17,585	
TOTAL RESOURCES:			17,478	17,472	17,585	17,585
EXPENDITURES:						
ADMINISTRATIVE COST			17,478	17,472	17,585	17,585
TOTAL EXPENDITURES:			17,478	17,472	17,585	17,585

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			-1,962		-575	

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	2,287,768	2,299,809	2,233,311	0	2,249,481	0
REVERSIONS	-99,606	0	21,795	0	23,289	0
CHARGES FOR SERVICES -	505,089	505,098	505,089	0	505,089	0
REIMBURSEMENT OF EXPENSES	6,279	0	0	0	0	0
TOTAL RESOURCES:	2,699,530	2,804,907	2,760,195	0	2,777,859	0
EXPENDITURES:						
PERSONNEL	346,917	377,030	375,919	0	392,239	0
IN-STATE TRAVEL	32,826	34,158	32,826	0	32,826	0
OPERATING EXPENSES	101,046	127,010	94,904	0	96,141	0
ADMINISTRATIVE COST			17,478	0	17,585	0
FAMILY TO FAMILY BLK GRNT	2,176,589	2,204,960	2,204,960	0	2,204,960	0
INFORMATION SERVICES	13,767	39,685	5,723	0	5,723	0
REGL/ADVISORY BOARD CO	21,910	22,064	21,910	0	21,910	0
PURCHASING ASSESSMENT	6,475	0	6,475	0	6,475	0
TOTAL EXPENDITURES:	2,699,530	2,804,907	2,760,195	0	2,777,859	0
PERCENT CHANGE:		3.9%	2.2%	-100.0%	.6%	
TOTAL POSITIONS:		7.00	7.00	.00	7.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR FAMILY RESOURCE CENTERS
101-3294

PROGRAM DESCRIPTION:

Family Resource Centers (FRC's) were established by legislation in 1995. Since then 40 FRC's have been developed in communities throughout Nevada. FRC's are established within geographic communities where services can be made most responsive to children and families.

The Nevada Department of Human Resources working as a partner, allocates funds to the FRC's through two Local Governing Boards. The Children's Cabinet, Inc. is the Local Governing Board for Washoe County and northern rural Nevada; whereas the Local Governing Board for Clark and Nye counties is a collaborative effort involving five non-profit agencies.

Each Family Resource Center is governed by a Neighborhood Council whose members include community residents and representatives of local businesses and community-based programs. The Neighborhood Council and FRC staff conduct a needs assessment and develop a Neighborhood Action Plan that prioritizes the programs and services to be offered by each FRC. All FRCs offer information and referral services. In addition, FRC's provide programs based on the needs of their individual communities as determined by their needs assessment.

Statutory Authority: NRS 430A.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of individual Family Resource Centers	40	38	40	40	40
2.	Proportion of funding passed directly through to local communities	92%	92%	92%	92%	92%
3.	Family Resource Center cash match required	10%	10%	10%	10%	10%
4.	Unduplicated individuals receiving services statewide.	20,000	31,695	31,000	31,000	31,000
5.	Each FRC will establish measurable outcomes for at least two programs.	100%	100%	100%	100%	100%
6.	Each FRC will submit monthly reports to their governing board who will file an annual report to the legislature on how well the programs are achieving outcomes.	100%	100%	100%	100%	100%
7.	Based on the outcomes reported by the FRC's, a comparison between the projected and achieved outcomes will be summarized each year in the annual report to the legislature.	90%	90%	90%	90%	90%

BASE

The Base Budget provides funding for 2 positions and their associated costs and allocates funds for two Local Governing Boards, Children's Cabinet in the North and HELP of Southern Nevada in the South to administer a statewide program. The contracts to the Local Governing Boards allocate 15% for administrative costs and 85% for direct services. Adjustments to the base provide for FY02/03 increases in non-state owned building rent lease agreements.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,442,280	1,442,681	1,447,010	1,446,963	1,448,604	1,448,587
REVERSIONS	-96					
TOTAL RESOURCES:	1,442,184	1,442,681	1,447,010	1,446,963	1,448,604	1,448,587

	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	104,636	103,445	109,461	109,414	111,055	111,038
IN-STATE TRAVEL	4,125	5,000	4,125	3,390	4,125	3,390
OPERATING EXPENSES	12,631	13,444	12,632	13,367	12,632	13,367
FAMILY RESOURCE CENTER	1,320,792	1,320,792	1,320,792	1,320,792	1,320,792	1,320,792
TOTAL EXPENDITURES:	1,442,184	1,442,681	1,447,010	1,446,963	1,448,604	1,448,587
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				4,098		4,270
TOTAL RESOURCES:				4,098		4,270
EXPENDITURES:						
OPERATING EXPENSES				26		27
INFORMATION TECHNOLOGY				510		518
PURCHASING ASSESSMENT				3,562		3,725
TOTAL EXPENDITURES:				4,098		4,270

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				-464		80
TOTAL RESOURCES:				-464		80
EXPENDITURES:						
PERSONNEL EXPENSES				-464		80
TOTAL EXPENDITURES:				-464		80

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				7,370		11,314
TOTAL RESOURCES:				7,370		11,314

	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				7,370		11,314
TOTAL EXPENDITURES:				7,370		11,314

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends the elimination of this budget in order to consolidate the Family Resource Centers Program and a number of other federal and state pass-through programs within the Department of Human Resources into a Grants Management Unit. The purpose of the Grants Management Unit, budget account 101-3195, is to provide a structured, coordinated and consistent system for awarding, managing, evaluating, and tracking pass-through funding to other entities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,457,967		-1,464,251
TOTAL RESOURCES:				-1,457,967		-1,464,251
EXPENDITURES:						
PERSONNEL EXPENSES				-116,320		-122,432
IN-STATE TRAVEL				-3,390		-3,390
OPERATING EXPENSES				-13,393		-13,394
ADMINISTRATIVE COST				-17,472		-17,585
INFORMATION TECHNOLOGY				-510		-518
FAMILY RESOURCE CENTER				-1,303,320		-1,303,207
PURCHASING ASSESSMENT				-3,562		-3,725
TOTAL EXPENDITURES:				-1,457,967		-1,464,251

800 COST ALLOCATION

This decision unit allocates across the five budget accounts in Community Connections the cost of two central administrative personnel. Previously, these costs have been disproportionately carried by the State and Community Collaborations budget, account 3276, a situation which is unacceptable to the federal funding source for that budget.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
ADMINISTRATIVE COST			17,478	17,472	17,585	17,585
FAMILY RESOURCE CENTER			-17,478	-17,472	-17,585	-17,585
TOTAL EXPENDITURES:			0	0	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			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
RESOURCES:						
APPROPRIATION CONTROL	1,442,280	1,442,681	1,447,010	0	1,448,604	0
REVERSIONS	-96	0	0	0	0	0
TOTAL RESOURCES:	1,442,184	1,442,681	1,447,010	0	1,448,604	0
EXPENDITURES:						
PERSONNEL EXPENSES	104,636	103,445	109,461	0	111,055	0
IN-STATE TRAVEL	4,125	5,000	3,390	0	3,390	0
OPERATING EXPENSES	12,631	13,444	13,367	0	13,367	0
ADMINISTRATIVE COST			17,478	0	17,585	0
INFORMATION TECHNOLOGY			0	0	0	0
FAMILY RESOURCE CENTER	1,320,792	1,320,792	1,303,314	0	1,303,207	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	1,442,184	1,442,681	1,447,010	0	1,448,604	0
PERCENT CHANGE:		.0%	.3%	-100.0%	.1%	
TOTAL POSITIONS:		2.00	2.00	.00	2.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, GRANTS MANAGEMENT UNIT
101-3195

PROGRAM DESCRIPTION:

In fulfillment of its overall mission, which is to provide for the highest quality of life for Nevada's citizens, the Department of Human Resources accepts funds from a variety of sources which are in turn passed through to other State and non-State entities for the direct delivery of social services.

Over the years a number of budget accounts have been created within the Department to receive and disburse these pass-through funds for a variety of different programs. As a result, the management of these funds has lost cohesion and coordination. In addition, funding for similar programs, such as Victims of Domestic Violence, may be passed through to local entities from several Divisions of the Department. In recognition of this situation, and in direct response to a recommendation of the Steering Committee for a "Fundamental Review of State Government," it is recommended that the Department form a Grants Management Unit to develop a structured, coordinated and consistent system for awarding, managing, evaluating, and tracking pass-through funding to other entities.

The primary functions of the Grants Management Unit will be twofold: 1) Grants Administration and Management and, 2) Grants Tracking and Analysis. Grants Administration and Management will be a function for the programs and funds targeted for inclusion in the Unit and the costs of which will be borne proportionately by the funding streams in the Unit. Activities include: notices of funding availability; request for proposal processes; review and evaluation of proposals; awarding of funds; management of funds and cash flows; and tracking, evaluating, and reporting of grant performance. Grants Tracking and Analysis is a function for the Department of Human Resources across all Divisions and will be funded by State General Funds. Activities include: data systems for the tracking of all pass-through funds in the Department; analysis of the funding sources and uses and their program purposes; reporting Department-wide of pass-through funds and recipients; and developing recommendations regarding coordination of similar programs passed through to local entities.

Programs and budgets that are consolidated into the Grants Management Unit include: Purchase of Social Services, account 3237; Family to Family Connection, account 3278; Family Resource Centers, account 3294; Community Services Block Grant, account 4864; and Children's Trust Account, 3201. Additionally, domestic violence grants within the Division of Child and Family Services and portions of the pass-through programs within the Healthy Nevada Fund Administration budget, account 3261, are moved into the new unit. Four Child Development Specialist positions within the Family to Family Connection budget are transferred to the Welfare Division's Child Care Assistance and Development Program budget, account 3267 to continue childcare training services. Funding for Family to Family Connection has been reduced to reflect the continuance of program costs for at-risk births only.

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit brings in more than $30 million in each year of the biennium from a variety of Federal, State and fee-based revenue sources for the funding of pass-through social service activities. Due to the change in focus of the positions from an advocacy/program-specific focus to a grants administration focus, 10 positions are eliminated from various budget accounts and 16 new full-time positions and their associated costs are recommended to staff the Grants Management Unit. The overall increase in personnel costs in the consolidated Grants Management Unit is within 3 percent of the personnel costs in the existing stand-alone budget accounts. In addition to personnel and operating costs, funding is recommended for training purposes. It is the intent of the Department of Human Resources that, within two years of the formation of the Grants Management Unit, the professional staff will become certified in grants management by a nationally accredited institution. Funding is included for the Block Grant Commission, which is appointed by the Governor to advise the Director of the Department of Human Resources on the distribution of social services. As a result of the formation of the Grants Management Unit and the consolidation of a number of fragmented budget accounts and funding sources, the total proportion of funds passed through to direct service providers is in excess of 95 percent of total revenue. Less than 5 percent is used for administration, monitoring, coordinating, and reporting. Under the current unconsolidated scenario, administration rates vary widely in budget accounts from a low of 0.95 percent to a high of 15.00 percent.

HR, GRANTS MANAGEMENT UNIT
101-3195

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,579,352	2,587,549	2,468,064	2,478,167
U.S. CRIME VICTIMS			2,683,000	2,683,000	2,683,000	2,683,000
FEDERAL FAMILY VIOLENCE			432,826	432,826	432,826	432,826
FED SOCIAL SERVICES GRANT			9,956,576	9,956,135	9,956,192	9,956,273
FEDERAL CSA BLOCK GRANT			2,815,479	2,815,479	2,815,479	2,815,479
FEDERAL COMMUNITY BASED GRANT			161,581	161,581	161,581	161,581
FED FOOD & NUTRITION GRANT			14,569	14,569	14,569	14,569
LICENSES AND FEES			2,837,476	2,837,476	2,960,403	2,960,403
BIRTH-DEATH CERTIFICATE			1,136,332	1,136,332	1,371,389	1,371,389
TREASURER'S INTEREST			28,621	28,621	28,621	28,621
TRANS FR HEALTHY NV FUND			6,478,602	6,478,174	6,484,845	6,484,856
TRANS TANF FROM WELFARE			1,914,223	1,914,223	1,919,086	1,919,086
TOTAL RESOURCES:			31,038,637	31,045,965	31,296,055	31,306,250
EXPENDITURES:						
PERSONNEL EXPENSES			798,830	795,924	829,612	830,003
OUT OF STATE TRAVEL			7,555	7,555	7,555	7,555
IN-STATE TRAVEL			47,734	47,734	47,734	47,734
OPERATING EXPENSES			179,972	179,972	147,616	147,616
EQUIPMENT			17,152	17,152		
TITLE XX			11,750,382	11,750,382	11,750,382	11,750,382
CSBG			2,588,145	2,588,145	2,588,145	2,588,145
CSBG - DISCRETIONARY			101,129	101,129	101,129	101,129
FAMILY RESOURCE CENTERS			1,320,792	1,320,792	1,320,792	1,320,792
FAMILY TO FAMILY			627,489	627,489	627,489	627,489
CHILDREN'S TRUST FUND			1,260,207	1,260,207	1,483,436	1,483,436
DOMESTIC VIOLENCE GRANTS			3,213,552	3,213,552	3,333,972	3,333,972
HEALTHY NEVADA GRANTS			6,366,510	6,366,510	6,366,510	6,366,510
VOCA GRANT			2,548,850	2,548,850	2,548,850	2,548,850
INFORMATION TECHNOLOGY			66,740	76,974	25,000	34,804
TRAINING			94,650	94,650	68,410	68,410
BLOCK GRANT COMMISSION EXPENSE			38,583	38,583	38,583	38,583
PURCHASING ASSESSMENT			10,365	10,365	10,840	10,840
TOTAL EXPENDITURES:			31,038,637	31,045,965	31,296,055	31,306,250
NEW POSITIONS:			16.00	16.00	16.00	16.00

HR, GRANTS MANAGEMENT UNIT
101-3195

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			2,579,352	2,587,549	2,468,064	2,478,167
U.S. CRIME VICTIMS			2,683,000	2,683,000	2,683,000	2,683,000
FEDERAL FAMILY VIOLENCE			432,826	432,826	432,826	432,826
FED SOCIAL SERVICES GRANT			9,956,576	9,956,135	9,956,192	9,956,273
FEDERAL CSA BLOCK GRANT			2,815,479	2,815,479	2,815,479	2,815,479
FEDERAL COMMUNITY BASED GRAN			161,581	161,581	161,581	161,581
FED FOOD & NUTRITION GRANT			14,569	14,569	14,569	14,569
LICENSES AND FEES			2,837,476	2,837,476	2,960,403	2,960,403
BIRTH-DEATH CERTIFICATE			1,136,332	1,136,332	1,371,389	1,371,389
TREASURER'S INTEREST			28,621	28,621	28,621	28,621
TRANS FR HEALTHY NV FUND			6,478,602	6,478,174	6,484,845	6,484,856
TRANS TANF FROM WELFARE			1,914,223	1,914,223	1,919,086	1,919,086
TOTAL RESOURCES:			31,038,637	31,045,965	31,296,055	31,306,250
EXPENDITURES:						
PERSONNEL EXPENSES			798,830	795,924	829,612	830,003
OUT OF STATE TRAVEL			7,555	7,555	7,555	7,555
IN-STATE TRAVEL			47,734	47,734	47,734	47,734
OPERATING EXPENSES			179,972	179,972	147,616	147,616
EQUIPMENT			17,152	17,152	0	0
TITLE XX			11,750,382	11,750,382	11,750,382	11,750,382
CSBG			2,588,145	2,588,145	2,588,145	2,588,145
CSBG - DISCRETIONARY			101,129	101,129	101,129	101,129
FAMILY RESOURCE CENTERS			1,320,792	1,320,792	1,320,792	1,320,792
FAMILY TO FAMILY			627,489	627,489	627,489	627,489
CHILDREN'S TRUST FUND			1,260,207	1,260,207	1,483,436	1,483,436
DOMESTIC VIOLENCE GRANTS			3,213,552	3,213,552	3,333,972	3,333,972
HEALTHY NEVADA GRANTS			6,366,510	6,366,510	6,366,510	6,366,510
VOCA GRANT			2,548,850	2,548,850	2,548,850	2,548,850
INFORMATION TECHNOLOGY			66,740	76,974	25,000	34,804
TRAINING			94,650	94,650	68,410	68,410
BLOCK GRANT COMMISSION EXPEN			38,583	38,583	38,583	38,583
PURCHASING ASSESSMENT			10,365	10,365	10,840	10,840
TOTAL EXPENDITURES:			31,038,637	31,045,965	31,296,055	31,306,250
PERCENT CHANGE:					.8%	.8%
TOTAL POSITIONS:		.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** _____

HR, STATE AND COMMUNITY COLLABORATIONS
101-3276

PROGRAM DESCRIPTION:

The State and Community Collaborations budget supports an integrated system of resources dedicated to the support of partnerships of Department of Human Resources' programs across Divisions and within local communities. Community collaborations and public-private partnerships are the key to success of human services and social service systems within Nevada. Programs within this budget include: 1) Part C of the Individuals with Disabilities Education Act (IDEA), which is a federal grant designed to provide early intervention services to all eligible infants and toddlers with disabilities and their families; 2) Infant Enhancement Program, which provides early intervention services for urban and rural infants and toddlers with developmental delays who are admitted to the neonatal intensive care units of St. Mary's Hospital and Washoe Medical Center in Northern Nevada; 3) Head Start/State Collaboration Grant with the purpose of developing collaborative initiatives, structures, mechanisms and linkages between Head Start and other State initiatives, service systems and priorities; and 4) Even Start Statewide Family Literacy Initiative for the purpose of planning and implementing statewide family literacy initiatives that will help break the cycle of poverty and illiteracy.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Early Intervention programs must demonstrate 100% compliance with Federal regulations.	100%	89%	100%	100%	100%
2.	Early Intervention services must be provided in the environments where children without disabilities are located.	N/A	42%	52%	60%	75%
3.	The Part C lead agency has responsibility for Child Find activities. Referrals will increase by:	N/A	N/A	2135	2348	2583
4.	Infant Enhancement: Number of children served.	210	200	250	275	316
5.	Infant Enhancement: Number of staff trained.	125	150	175	200	225
6.	Head Start Programs will identify two new opportunities for low-income families (i.e., full year Head Start, healthcare coverage).	2	2	2	2	2

BASE

The base budget provides funding for 27.12 full-time equivalent positions and their associated costs and continues program costs at the base expenditure level. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; and to provide for increases in non-state owned building rent lease agreements. Rural Respite Grant costs are eliminated, as this grant is not anticipated to continue in FY 02 and 03; and expenditure authority is established in FY 02 for the Literacy Grant. This grant was approved by the Interim Finance Committee on 4/13/00; however, no expenditures were recorded in the base 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	87,411	90,210	81,648	81,558	82,598	81,844
REVERSIONS	-9,523					
FEDERAL FUNDS FROM PREV YEAR	5,572		5,572		5,572	
FED EDUC OF HANDICAPPED	1,856,822	2,488,044	2,092,826	2,488,044	2,114,865	2,488,044
FEDERAL LIBRARY GRANT	1,500	1,500	1,500	1,500	1,500	1,500
FEDERAL HEAD START GRANT	126,517	100,000	74,481		74,481	
FEDERAL RURAL RESPITE GRANT	247,917	60,830	143,074		143,074	

HR, STATE AND COMMUNITY COLLABORATIONS
101-3276

	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 GRANT		188,875	65,380	188,875		
TRANS FROM OTHR BUD SAME FUND		61,511				
BASE BALANCING REVENUE			52,052		52,052	
TOTAL RESOURCES:	2,316,216	2,990,970	2,516,533	2,759,977	2,474,142	2,571,388
EXPENDITURES:						
PERSONNEL	1,135,002	1,289,587	1,335,318	1,295,209	1,292,927	1,252,567
PLANNING & TRAINING	1,482	1,500	1,482	1,500	1,482	1,500
FEDERAL EDUCATION HANDICAPPED	907,589	1,435,524	907,590	1,319,826	907,590	1,297,553
RURAL RESPITE VOLUNTEERS	177,060	65,824	177,060		177,060	
LITERACY GRANT		135,380		123,674		
HEAD START	75,315	45,690	75,315		75,315	
INFORMATION TECHNOLOGY	2,385	5,522	2,385	2,385	2,385	2,385
PURCHASING ASSESSMENT	5,440		5,440	5,440	5,440	5,440
STATEWIDE COST ALLOCATION	9,302	9,302	9,302	9,302	9,302	9,302
ATTY GENERAL COST ALLOCATION	2,641	2,641	2,641	2,641	2,641	2,641
TOTAL EXPENDITURES:	2,316,216	2,990,970	2,516,533	2,759,977	2,474,142	2,571,388
EXISTING POSITIONS:		27.12	24.60	24.60	23.09	23.09

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:						
FEDERAL EDUCATION HANDICAPPED				-46		-291
INFORMATION TECHNOLOGY				1,886		1,978
PURCHASING ASSESSMENT				-2,104		-1,951
ATTY GENERAL COST ALLOCATION				264		264
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				-6,273		1,367
FEDERAL EDUCATION HANDICAPPED				6,273		-1,367
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				57,298		94,808
FEDERAL EDUCATION HANDICAPPED				-57,298		-94,808
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				4,072		4,266
FEDERAL EDUCATION HANDICAPPED				-4,072		-4,266
TOTAL EXPENDITURES:				0		0

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

If the Grants Management Unit budget, account 3195, is approved by the Legislature, this decision unit serves to reverse the effect of the cost allocation decision unit - (E800) - recommended in this budget. The State and Community Collaborations budget, in the base year, supported administrative and fiscal costs for four other budget accounts in Community Connections. If the Grants Management Unit budget is approved, those four budget accounts will no longer be associated with this budget and the cost allocation will, therefore, not be necessary.

	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				-59,818		-60,170
TOTAL RESOURCES:				-59,818		-60,170
EXPENDITURES:						
FEDERAL EDUCATION HANDICAPPED				-59,818		-60,170
TOTAL EXPENDITURES:				-59,818		-60,170

800 COST ALLOCATION

This decision unit allocates the administrative costs attributable to the overall administrative and fiscal positions of Community Connections among the various Community Connections budget 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:						
TRANS FROM OTHR BUD SAME FUND			59,838		60,170	
TOTAL RESOURCES:			59,838	59,818	60,170	60,170
EXPENDITURES:						
FEDERAL EDUCATION HANDICAPPED			59,838	59,818	60,170	60,170
TOTAL EXPENDITURES:			59,838	59,818	60,170	60,170

901 TRANS TO DCFS B/A 3281

This decision unit recommends the transfer of the Infant Enhancement Program, including 2.51 positions and their associated operating and travel costs, to the Division of Child and Family Services' budget account 3281.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-81,648	-81,558	-82,598	-81,844
TOTAL RESOURCES:			-81,648	-81,558	-82,598	-81,844
EXPENDITURES:						
PERSONNEL			-146,274	-156,194	-147,544	-163,485
FEDERAL EDUCATION HANDICAPPED			-8,000	-8,000	-8,000	-8,000
TRANS IDEA TO DCFS			72,626	82,636	72,946	89,641
TOTAL EXPENDITURES:			-81,648	-81,558	-82,598	-81,844
NEW POSITIONS:			-2.51	-2.51	-2.51	-2.51

902 TRANS TO HEALTH B/A 3208

This decision unit recommends the transfer of early intervention direct services, including 2.51 positions and their associated costs to the Health Division's Special Children's Clinic, budget account 3208.

	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			-115,424	-118,792	-119,512	-126,388
FEDERAL EDUCATION HANDICAPPED			-439,525	-439,525	-439,525	-439,525
TRANS IDEA TO HEALTH DIVISION			554,949	558,317	559,037	565,913
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			-2.51	-2.51	-2.51	-2.51

903 TRANS TO DCFS B/A 3281

This decision unit recommends the transfer of the HAPPY direct-service program, including 1.51 positions and their associated costs, to the Division of Child and Family Services' budget account 3281.

	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			-87,918	-94,228	-88,278	-98,631
FEDERAL EDUCATION HANDICAPPED			-145,892	-145,892	-145,892	-145,892
TRANS IDEA TO DCFS			233,810	240,120	234,170	244,523
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			-1.51	-1.51	-1.51	-1.51

904 TRANS TO DCFS B/A 3646

This decision unit recommends the transfer of the First Step direct-service program, including 2.53 positions and their associated costs, to the Division of Child and Family Services' budget account 3646.

	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			-110,147	-113,693	-112,650	-119,956
FEDERAL EDUCATION HANDICAPPED			-132,891	-132,891	-132,891	-132,891
TRANS IDEA TO DCFS			243,038	246,584	245,541	252,847
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			-2.53	-2.53	-2.53	-2.53

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			301,158		155,624	

HR, STATE AND COMMUNITY COLLABORATIONS
101-3276

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	87,411	90,210	0	0	0	0
REVERSIONS	-9,523	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	5,572	0	5,572	0	5,572	0
FED EDUC OF HANDICAPPED	1,856,822	2,488,044	2,488,044	2,488,044	2,488,044	2,488,044
FEDERAL LIBRARY GRANT	1,500	1,500	1,500	1,500	1,500	1,500
FEDERAL HEAD START GRANT	126,517	100,000	0	0	0	0
FEDERAL RURAL RESPITE GRANT	247,917	60,830	0	0	0	0
EVEN START GRANT	0	188,875	188,875	188,875	0	0
TRANS FROM OTHR BUD SAME FUN	0	61,511	59,838	0	60,170	0
BASE BALANCING REVENUE			52,052	0	52,052	0
TOTAL RESOURCES:	2,316,216	2,990,970	2,795,881	2,678,419	2,607,338	2,489,544
EXPENDITURES:						
PERSONNEL	1,135,002	1,289,587	875,478	867,399	825,391	844,548
PLANNING & TRAINING	1,482	1,500	1,533	1,500	1,533	1,500
FEDERAL EDUCATION HANDICAPP	907,589	1,435,524	636,364	538,375	614,132	470,513
RURAL RESPITE VOLUNTEERS	177,060	65,824	33,986	0	33,986	0
LITERACY GRANT	0	135,380	123,495	123,674	0	0
HEAD START	75,315	45,690	834	0	834	0
TRANS IDEA TO DCFS			549,474	569,340	552,657	587,011
TRANS IDEA TO HEALTH DIVISIO			554,949	558,317	559,037	565,913
INFORMATION TECHNOLOGY	2,385	5,522	2,385	4,271	2,385	4,363
PURCHASING ASSESSMENT	5,440	0	5,440	3,336	5,440	3,489
STATEWIDE COST ALLOCATION	9,302	9,302	9,302	9,302	9,302	9,302
ATTY GENERAL COST ALLOCATION	2,641	2,641	2,641	2,905	2,641	2,905
TOTAL EXPENDITURES:	2,316,216	2,990,970	2,795,881	2,678,419	2,607,338	2,489,544
PERCENT CHANGE:		29.1%	20.7%	15.6%	-6.7%	-7.1%
TOTAL POSITIONS:		27.12	15.54	15.54	14.03	14.03

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR-DIR, COMMUNITY BASED SERVICES
101-3266

PROGRAM DESCRIPTION:

The mission of the Office of Community Based Services (OCBS) is to provide resources at the community level which promote equal opportunity and life choices for people with the most severe disabilities who are ineligible for services through public entitlement programs or for whom services do not exist.

Statutory Authority: Public Law 93-112, NRS 707.360, NRS 615.173, Public Law 100-407, NRS 426A, Public Law 104-166

Personal Assistance Services (PAS)
PAS allows people to return home from hospitals or other institutional care and to remain in their own communities, thus avoiding placement in nursing homes. PAS keeps families together, keeps people with disabilities safer and healthier, allows people with disabilities, their spouses and/or other family members to work and prevents further disability. At an annual per person cost of $14,102 vs. $50,443 in institutional care costs, PAS currently saves Nevada taxpayers more than $38,368 per person per year in institutional care costs and has saved more than $10,000,000 since its inception. The program serves approximately 100 people each year and has recently begun providing minimal respite services to families. Personal assistance and respite care are the number one concern of families of people with disabilities as noted in public hearings conducted throughout Nevada in the spring of 1999.

Traumatic Brain Injury (TBI)
The TBI program was established by NRS 426A, to develop a statewide program for people with traumatic brain injuries to provide: treatment during the day on an outpatient basis; care provided in a facility operated and maintained to furnish food, shelter, assistance and limited supervision; care provided in the home; instruction in the skills required for independent living; and counseling and treatment for the abuse of drugs or alcohol; support services for families of persons with traumatic brain injuries; dissemination of information for the prevention of traumatic brain injuries; development of regulations concerning the care of persons with traumatic brain injury; evaluation of the program and submission of annual reports containing the evaluation and any recommended legislation to each regular session of the legislature.

Assistive Technology
The Federal Technology Related Assistance Act provides financial assistance to states to help them develop and implement a consumer responsive statewide program of technology related assistance for people with disabilities of all ages. Assistive technology allows people with disabilities to participate in and contribute more fully to activities in their home, school, work environments and communities, better interact with non-disabled individuals and benefit from opportunities that are taken for granted by individuals without disabilities. OCBS funds community based agencies to assist in the work of this project. Actual purchase of assistive technology devices for consumers is not allowed in the program. There is no State match required by this grant.

Telecommunication Devices for the Deaf
Legislation enacted by the 1985 Nevada State Legislature, and elaborated in NRS 707.360, established a program whereby any customer of a telephone company which provides services through a local exchange, who is certified to be deaf or to have severely impaired hearing or speech, that constitutes a substantial barrier to use of the telephone, may obtain a device for telecommunication (TTY/TDD) capable of serving the needs of such person at no charge to the customer beyond the rate for basic service. As mandated by the Americans With Disabilities Act (ADA) of 1990 and implemented by the State of Nevada in December 1991, Telecommunications Relay Service (TRS) also by a contract provider. Dedicated, non-general fund revenues for this budget are reliant upon telephone line surcharges at a rate approved by the Public Service Commission. Revenue has been used for the purchase, maintenance, repair and distribution of the devices, training of people in the use of the devices, program outreach and the "Relay Nevada" Telecommunications Service. Increases requested in the 2002-2003 biennium are predicated on telephone surcharge rates and expenditures that need to be approved by the Nevada Public Service Commission. Increases reflect the anticipated level of need by speech and hearing impaired persons for services.

HR-DIR, COMMUNITY BASED SERVICES
101-3266

Independent Living
The Independent Living Services program provides services and devices to severely disabled people of all ages to allow them to improve basic functional capacities and live independently. Services provided include those which will enable people to: get in and out of bed; enter, leave and get around in their home; get in, out of, drive, or be driven in a car; feed themselves; and talk through use of communication devices. For children, services are provided to help develop the functional abilities listed above, for the elderly - services are provided to help maintain these functions and to insure their safety insofar as possible and to keep them free from costly skilled nursing care.

Deaf Resource Centers
The program provides funding to maintain Deaf Resource Centers in Reno and Las Vegas serving deaf and hearing-impaired families and individuals. These programs provide: outreach, referral and information services with emphasis on deaf children, families and ethnic minorities; development of interpreter referral systems within the Las Vegas and Reno communities serving consumers, employers, provider agencies, etc.; advocacy services designed to increase access to employment, educational and health care services, legal representation and benefits assistance; family planning and case management; and community education and awareness.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Personal Assistance Services (PAS) - Net cost savings to State for home versus institutionalization	$2,570,656	$2,089,378	$2,570,656	$3,888,059	$3,888,059
2.	Traumatic Brain Injury (TBI) - Cost savings to State	$1,000,000	$1,152,381	$1,000,000	$1,600,000	$1,600,000
3.	Assistive Technology - Number of people reporting restored functioning and/or elimination of barriers to their independence	150	142	150	150	150
4.	Telecommunication Devices for the Deaf - Number of deaf and hearing impaired people increasing their ability to communicate by phone	250	242	250	250	250
5.	Independent Living Services (ILS) - Number of persons receiving services who report significant corresponding improvement in their independence	175	210	175	210	210
6.	Deaf Resource Centers - Number of deaf and hard of hearing people who report having achieved their services goals(s) through center assistance	240	257	300 *	200 **	200 **

Note to Performance Indicator # 6: * Focus on Training Consumers ** Focus on advocating for consumers - requires more time

BASE

Funding includes continued costs for the Bureau, including salary expense for 6.0 FTE's; out of state travel, instate travel; operating; grants to community based entities and statewide 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:						
APPROPRIATION CONTROL	2,000,121	2,001,016	1,989,483	2,001,899	1,990,958	2,003,407
REVERSIONS	-21,915					
BALANCE FORWARD	900,703	774,726		895,701		974,488
BALANCE FORWARD TO NEW YEAR	-774,726					
FEDERAL FUNDS FROM PREV YEAR	469	25,808				
FEDERAL FUNDS TO NEW YEAR	-25,808					
FED INDEPENDENT LIVING	337,471	266,868	297,581	297,581	297,581	297,581

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED TECHNOLOGY RELATED	352,053	334,467	331,442	331,442	331,442	331,442
NEVADA CARES PROJECT	37,107		37,107		37,107	
TELEPHONE SURCHARGE	1,142,463	1,463,833	1,142,463	1,351,222	1,142,463	1,351,222
TRANSFER FROM SPECIAL	27,658	4,972,342	27,658		27,658	
TOTAL RESOURCES:	3,975,596	9,839,060	3,825,734	4,877,845	3,827,209	4,958,140
EXPENDITURES:						
PERSONNEL	343,446	353,476	360,229	360,785	363,714	364,628
IN-STATE TRAVEL		96				
OPERATING EXPENSES	466		466		466	
PERSONAL ASSISTANCE	1,340,059	1,340,059	1,340,059	1,340,059	1,340,059	1,340,059
TRAUMATIC BRAIN INJURY	337,107	300,000	337,107	300,000	337,107	300,000
TECH RELATED ASSISTANCE	134,358	113,425	105,686	137,387	104,670	136,534
LIFE TRANSITION CENTER	27,658	4,972,342	27,658		27,658	
HEARING DEVICES	1,201,551	1,264,987	1,072,427	1,218,041	1,071,170	1,218,185
PROFESSIONAL SERVICES	3,950	6,000	3,950	4,800	3,950	4,800
INDEPENDENT LIVING	426,188	403,585	412,241	427,701	411,769	427,332
DEAF RESOURCE CENTERS	97,341	110,000	97,341	110,000	97,341	110,000
DIVISION COST ALLOCATION	59,782	62,005	64,880		65,615	
RESERVE		909,395		974,488		1,052,018
PURCHASING ASSESSMENT				894		894
STATEWIDE COST ALLOCATION	3,690	3,690	3,690	3,690	3,690	3,690
TOTAL EXPENDITURES:	3,975,596	9,839,060	3,825,734	4,877,845	3,827,209	4,958,140
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
EXPENDITURES:						
TECH RELATED ASSISTANCE				252		243
HEARING DEVICES				134		129
INDEPENDENT LIVING				118		114
PURCHASING ASSESSMENT				-504		-486
TOTAL EXPENDITURES:				0		0

300 FRINGE BENEFIT CHANGES

Provides for cost of living adjustment for the staff in this 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
EXPENDITURES:						
PERSONNEL				-1,450		115
TECH RELATED ASSISTANCE				887		-70
HEARING DEVICES				248		-20
INDEPENDENT LIVING				315		-25
TOTAL EXPENDITURES:				0		0

301 ADDS STEP 9 AND 4% COLA

Provides for the cost of increased steps for the staff in this 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
EXPENDITURES:						
PERSONNEL				24,559		39,407
TECH RELATED ASSISTANCE				-15,028		-24,113
HEARING DEVICES				-4,200		-6,739
INDEPENDENT LIVING				-5,331		-8,555
TOTAL EXPENDITURES:				0		0

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

This Decision Unit accepts the General Fund transferred from Developmental Disabilities (B/A 3154) in E 275 and charges the programs found in Budget Account 3266 for the Transfer of Position 0032 from Rehabilitation Administration (B/A 3268) being transferred in E910, E911, and E912. This Decision Unit should only be approved if E910, E911 and E912 are 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			17,479	18,785	17,036	19,110
INTRA-AGENCY ADMIN COS			-78,663	-84,539	-76,671	-86,005
TOTAL RESOURCES:			-61,184	-65,754	-59,635	-66,895
EXPENDITURES:						
PERSONAL ASSISTANCE			-8,739	-9,392	-8,518	-9,555
TRAUMATIC BRAIN INJURY			-8,739	-9,392	-8,518	-9,555
TECH RELATED ASSISTANCE			-17,479	-18,785	-17,036	-19,110

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
HEARING DEVICES			-8,748	-9,400	-8,527	-9,565
INDEPENDENT LIVING			-17,479	-18,785	-17,036	-19,110
TOTAL EXPENDITURES:			-61,184	-65,754	-59,635	-66,895

276 WORKING ENVIRONMENT & WAGE

The purpose of this Decision Unit is to exchange the General Fund allocation for Position 0005, Deaf Coordinator, with Telephone Surcharge funds. In Base, Position 0005 is funded with 60% General Fund and 40% Telephone Surcharge funds. With this exchange all of the Salary costs for Position 0005 will be paid by Telephone Surcharge funds.

In E 275, Categories 07, 09, 10, 15 and 36 are reduced to fund the transfer of Position 3268-0032 to 3266. This exchange will restore a part of the reductions in Categories 07, 09, 10 and 36. The result of the exchange will be that more of position's 0032 salary will be paid by the General Fund. This Decision Unit should only be approved if E910, E911 and E912 are 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					-32,840	-32,816
TOTAL RESOURCES:			0	0	-32,840	-32,816
EXPENDITURES:						
PERSONAL ASSISTANCE			8,739	8,739	8,518	8,518
TRAUMATIC BRAIN INJURY			1,084	1,060	3,319	3,308
TECH RELATED ASSISTANCE			17,479	17,479	17,036	17,036
INDEPENDENT LIVING			5,538	5,538	5,439	5,439
RESERVE			-32,840	-32,816	-67,152	-67,117
TOTAL EXPENDITURES:			0	0	-32,840	-32,816

277 WORKING ENVIRONMENT & WAGE

Provides an Accounting Specialist and an Administrative Assistant and related costs to provide direct services for this account and B/A 3154 - Developmental Disability. These services were previously provided by DETR through Cost Allocation and will now be direct charged as a result of moving this budget to Human Resources.

	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				31,954		32,273
TOTAL RESOURCES:				31,954		32,273
EXPENDITURES:						
PERSONNEL				68,618		74,122
IN-STATE TRAVEL				2,084		3,464
OPERATING EXPENSES				9,145		9,752

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT				1,704		
TECH RELATED ASSISTANCE				-29,426		-30,571
HEARING DEVICES				-19,025		-19,569
INFORMATION SERVICES				16,783		13,520
INDEPENDENT LIVING				-17,929		-18,445
TOTAL EXPENDITURES:				31,954		32,273

450 REWARD SELF-SUFFICIENCY

Provides for a 3% rate increase each year for personal care attendants.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				40,202		81,610
TOTAL RESOURCES:				40,202		81,610
EXPENDITURES:						
PERSONAL ASSISTANCE				40,202		81,610
TOTAL EXPENDITURES:				40,202		81,610

710 REPLACEMENT EQUIPMENT

This decision unit requests replacement of a fax machine, computer printer notebook computer and three computers.

	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			1,125	1,125		
HEARING DEVICES			-2,149	-2,149	-8,100	-8,100
INFORMATION SERVICES			1,024	1,024	8,100	8,100
TOTAL EXPENDITURES:			0	0	0	0

910 TRANSFER FROM 3268 B/A BASE

The Rehabilitation Division is requesting the transfer of position 3268-0032 (Rehabilitation Chief) to Budget 3266. This position, formerly Chief of Research, Planning and Program Development, was reclassified to its present status in 1993 to conduct a variety of selected client services programs currently funded through Budget Accounts 3154 and 3266. At that time, the position was no longer considered a "generally allocable cost" under the provisions of OMB Circular A-87. Unfortunately, it was not appropriately funded at that time.

All positions and supporting costs in Budget Account 3268 are cost allocated to appropriate grant and State funding resources throughout the Division. Federal regulations (i.e., OMB Circular A-87) require all such costs to be "generally allocable" to all programs, grants, funds, etc. equally. Clearly, position 3268-0032 is not. All travel and operating costs for this position have been funded in Budget Accounts 3154 and 3266.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COS			76,113	82,089	76,371	85,855
TOTAL RESOURCES:			76,113	82,089	76,371	85,855
EXPENDITURES:						
PERSONNEL			75,971	81,947	76,229	85,713
OPERATING EXPENSES			142	142	142	142
TOTAL EXPENDITURES:			76,113	82,089	76,371	85,855
NEW POSITIONS:			1.00	1.00	1.00	1.00

912 TRANSFER FROM 3268 B/A E710

Transfer of E710 requests for Position 0032, Rehabilitation Chief, to Budget Account 3266 (see E910 for additional detail).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COS			2,450	2,450	150	150
TOTAL RESOURCES:			2,450	2,450	150	150
EXPENDITURES:						
OPERATING EXPENSES			150	150	150	150
INFORMATION SERVICES			2,300	2,300		
TOTAL EXPENDITURES:			2,450	2,450	150	150

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			1,052,228		1,131,088	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,000,121	2,001,016	2,019,395	2,060,886	2,020,450	2,104,127
REVERSIONS	-21,915	0	0	0	0	0
BALANCE FORWARD	900,703	774,726	895,701	895,701	941,648	941,672
BALANCE FORWARD TO NEW YEAR	-774,726	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	469	25,808	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-25,808	0	0	0	0	0
FED INDEPENDENT LIVING	337,471	266,868	297,581	297,581	297,581	297,581
FED TECHNOLOGY RELATED	352,053	334,467	331,442	331,442	331,442	331,442

HR-DIR, COMMUNITY BASED SERVICES
101-3266

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
NEVADA CARES PROJECT	37,107	0	0	0	0	0
TELEPHONE SURCHARGE	1,142,463	1,463,833	1,351,222	1,351,222	1,351,222	1,351,222
INTRA-AGENCY ADMIN COS			0	0	0	0
TRANS FROM OTHR BUD SAME FUN			0	31,954	0	32,273
TRANSFER FROM SPECIAL	27,658	4,972,342	0	0	0	0
TOTAL RESOURCES:	3,975,596	9,839,060	4,895,341	4,968,786	4,942,343	5,058,317
EXPENDITURES:						
PERSONNEL	343,446	353,476	437,024	534,459	441,067	563,985
IN-STATE TRAVEL	0	96	0	2,084	0	3,464
OPERATING EXPENSES	466	0	292	9,437	292	10,044
EQUIPMENT			1,125	2,829	0	0
PERSONAL ASSISTANCE	1,340,059	1,340,059	1,340,059	1,379,608	1,340,059	1,420,632
TRAUMATIC BRAIN INJURY	337,107	300,000	292,345	291,668	294,801	293,753
TECH RELATED ASSISTANCE	134,358	113,425	100,352	92,766	98,493	79,949
LIFE TRANSITION CENTER	27,658	4,972,342	0	0	0	0
HEARING DEVICES	1,201,551	1,264,987	1,188,092	1,183,649	1,181,975	1,174,321
PROFESSIONAL SERVICES	3,950	6,000	4,800	4,800	4,800	4,800
INFORMATION SERVICES			3,324	20,107	8,100	21,620
INDEPENDENT LIVING	426,188	403,585	397,792	391,627	397,281	386,750
DEAF RESOURCE CENTERS	97,341	110,000	110,000	110,000	110,000	110,000
DIVISION COST ALLOCATION	59,782	62,005	73,904	0	76,025	0
RESERVE	0	909,395	941,648	941,672	984,866	984,901
PURCHASING ASSESSMENT			894	390	894	408
STATEWIDE COST ALLOCATION	3,690	3,690	3,690	3,690	3,690	3,690
TOTAL EXPENDITURES:	3,975,596	9,839,060	4,895,341	4,968,786	4,942,343	5,058,317
PERCENT CHANGE:		124.6%	-.6%	1.3%	.1%	1.1%
TOTAL POSITIONS:		6.00	7.00	9.00	7.00	9.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR-DIR, DEVELOPMENTAL DISABILITIES
101-3154

PROGRAM DESCRIPTION:

The mission is to eliminate barriers, discrimination, lack of appropriate service systems associated with developmental disabilities (i.e. brain injury, epilepsy, autism), and to assure that people with disabilities and their families are included in the design of such of such systems.

Statutory Authority: Public Law 88-164

The program provides conditional grants to community-based entities for startup and demonstration of systems change models in service delivery and consumer leadership. It also provides State funds for operation of a Comprehensive Housing Development Organization (CHDO). All demonstration grantees must demonstrate ability to become self-sufficient within a one to three year period. The current initiatives of the Developmental Disabilities Council and the agency are: Establishment of fully accessible assisted living apartment complexes throughout Nevada, available to low income consumers with severe disabilities; Home ownership by Low Income Nevadans with severe disabilities; and Health care policy development which addresses the needs and preferences of people with disabilities and includes them in decision making and planning and allows them to work without losing their health care coverage.

Programs and services have developed financing for assisted housing and home purchase for the physically and neurologically impaired individuals. The housing initiative has attracted more than $20,000,000 in new construction, rent subsidy, and mortgage buy down funds to Nevada. In the four years since the home ownership program started, the efforts of the Rehabilitation Division and the Council have resulted in home ownership for 42 low-income people with disabilities.

Funding may not be used for on-going service provision but may be used to establish programs and supports needed to fill gaps in the system, to advocate for systems change, and to demonstrate effective community capacity building strategies.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of new affordable housing units - (apartments)	22	22	24	24	24
2.	Number of new affordable housing units - (home purchases)	25	21	25	25	25
3.	Ratio of State funding to leveraged dollars	N/A	1:17	1:18	1:20	1:20

BASE

Funding includes salary expense for 3.0 FTE's; out-of-state and in state travel; operating; grants to community based entities for start up and systemic changes of service delivery; and statewide 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:						
APPROPRIATION CONTROL	138,367	138,634	138,372	138,372	138,372	138,372
REVERSIONS	-70					
FED DEVELOP DISABILITITIES	450,983	479,937	450,983	408,984	450,983	408,984
TOTAL RESOURCES:	589,280	618,571	589,355	547,356	589,355	547,356
EXPENDITURES:						
PERSONNEL	140,478	145,512	144,903	145,102	145,369	145,784
OUT-OF-STATE TRAVEL	2,975	2,123	2,975	2,975	2,975	2,975

	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	7,079	5,890	7,079	7,079	7,079	7,079
OPERATING EXPENSES	19,099	19,349	19,099	22,845	19,099	22,695
DEV DISABILITY GRANTS	386,372	411,056	379,219	365,649	378,386	365,117
ADMIN. ALLOCATION FOR B/A 3266	29,640	31,004	32,443		32,810	
PURCHASING ASSESSMENT				69		69
STATEWIDE COST ALLOCATION	3,637	3,637	3,637	3,637	3,637	3,637
TOTAL EXPENDITURES:	589,280	618,571	589,355	547,356	589,355	547,356
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
EXPENDITURES:						
OPERATING EXPENSES				34		35
DEV DISABILITY GRANTS				-34		-35
TOTAL EXPENDITURES:				0		0

300 FRINGE BENEFIT CHANGES

Provides for cost of living adjustment for the staff in this 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
EXPENDITURES:						
PERSONNEL				-658		70
DEV DISABILITY GRANTS				658		-70
TOTAL EXPENDITURES:				0		0

301 ADDS STEP 9 AND 4% COLA

Provides for the cost of increased steps for the staff in this 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
EXPENDITURES:						
PERSONNEL				10,939		16,650
DEV DISABILITY GRANTS				-10,939		-16,650
TOTAL EXPENDITURES:				0		0

303 OCCUPATIONAL STUDIES

Provides for increases due to the Occupational Study conducted by 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
EXPENDITURES:						
PERSONNEL				2,883		3,004
DEV DISABILITY GRANTS				-2,883		-3,004
TOTAL EXPENDITURES:				0		0

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

The reduction of General Fund in this decision unit offsets the increase in B/A 3266's E 275. The Rehabilitation Division is requesting the transfer of Position 3268-0032 to B/A 3266 in E910, E911 and E912. This Decision Unit transfers (by a decrease) Developmental Disabilities' General Fund allocation of Position 0032 and associated operating costs for use in B/A 3266.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-17,479	-18,785	-17,036	-19,110
TOTAL RESOURCES:			-17,479	-18,785	-17,036	-19,110
EXPENDITURES:						
DEV DISABILITY GRANTS			-17,479	-18,785	-17,036	-19,110
TOTAL EXPENDITURES:			-17,479	-18,785	-17,036	-19,110

710 REPLACEMENT EQUIPMENT

Replacement of computers and funding for less than $500 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
EXPENDITURES:						
OPERATING EXPENSES			450	450	450	450
DEV DISABILITY GRANTS			-2,750	-2,750	-5,050	-5,050
INFORMATION SERVICES			2,300	2,300	4,600	4,600
TOTAL EXPENDITURES:			0	0	0	0

800 COST ALLOCATION

Transfers funds for administrative expenses in B/A 3266 - Community Based 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:						
APPROPRIATION CONTROL			1,127		1,171	
TOTAL RESOURCES:			1,127	0	1,171	0
EXPENDITURES:						
DEV DISABILITY GRANTS				-31,954		-32,273
ADMIN. ALLOCATION FOR B/A 326			1,127	31,954	1,171	32,273
TOTAL EXPENDITURES:			1,127	0	1,171	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			-43,615		-43,707	

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	138,367	138,634	120,404	119,587	120,799	119,262
REVERSIONS	-70	0	0	0	0	0
FED DEVELOP DISABILITITIES	450,983	479,937	408,984	408,984	408,984	408,984
TOTAL RESOURCES:	589,280	618,571	529,388	528,571	529,783	528,246
EXPENDITURES:						
PERSONNEL	140,478	145,512	145,178	158,266	145,819	165,508
OUT-OF-STATE TRAVEL	2,975	2,123	2,975	2,975	2,975	2,975
IN-STATE TRAVEL	7,079	5,890	7,079	7,079	7,079	7,079
OPERATING EXPENSES	19,099	19,349	23,295	23,329	23,145	23,180
DEV DISABILITY GRANTS	386,372	411,056	312,901	298,962	310,186	288,925
INFORMATION SERVICES			2,300	2,300	4,600	4,600
ADMIN. ALLOCATION FOR B/A 3	29,640	31,004	31,954	31,954	32,273	32,273
PURCHASING ASSESSMENT			69	69	69	69
STATEWIDE COST ALLOCATION	3,637	3,637	3,637	3,637	3,637	3,637
TOTAL EXPENDITURES:	589,280	618,571	529,388	528,571	529,783	528,246
PERCENT CHANGE:		5.0%	-10.2%	-10.3%	.1%	-.1%
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_____

Health Care Financing and Policy

HR, HEALTH CARE FINANCING & POLICY
101-3158

PROGRAM DESCRIPTION:

The mission of the Division of Health Care Financing and Policy is to purchase and ensure the provision of quality health care services, including Medicaid, to low-income Nevadans in the most efficient manner; to promote equal access to health care at an affordable cost to the taxpayers of Nevada; to restrain the growth of health care costs; and to review Medicaid and other State health care programs to determine potential federal revenue maximization.

The 2001-2003 biennial budget for the Division of Health Care Financing and Policy presents changes designed to move the Division's programs toward a value purchaser model. This model was referred to in the 1998 Business Process Re-engineering Study as a Benefits Administration approach. To move toward this model, organizational units will be realigned to focus on high-level business functions supporting a package of benefits available to the recipient rather than on individual services available to each recipient. Recommendations in this budget reflect the first steps necessary to move toward the value purchaser model and includes identification of savings that will fund costs needed to adequately staff the organization change.

Statutory Authority: NRS Chapter 422.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Reduce State health care costs by increasing the number of programs that receive Medicaid FMAP.	N/A	8	8	9	10

BASE

The base budget provides for 28 full-time positions and their associated costs and continues other categorical expenditures at the FY 00 expenditure level. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; to increase the UNLV Data contract to the level of the FY 01 work program amount; and to provide for increases in non-state owned building rent lease agreements.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	548,045	552,770	548,045	668,190	548,045	668,002
REVERSIONS	-9,480					
FED TITLE XXI	56,999	57,031	56,999	110,176	56,999	111,884
FED TITLE XIX RECEIPTS	989,746	998,198	989,746	1,027,925	989,746	1,026,301
HEALTH COST CONTAINMENT FEE	737,791	744,350	737,791	880,363	737,791	883,711
MISCELLANEOUS SALES	1,936	1,641	1,936	1,936	1,936	1,936
FINES/FORFEITURES/PENALTIES	30,500		30,500		30,500	
TRANS FROM OTHR BUD SAME FUND	182,169	396,989	182,169		182,169	
TRANS FROM STALE CLAIMS		5				
BASE BALANCING REVENUE			260,790		289,127	
TOTAL RESOURCES:	2,537,706	2,750,984	2,807,976	2,688,590	2,836,313	2,691,834

	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	1,378,937	1,486,439	1,649,203	1,472,379	1,677,540	1,473,394
OUT-OF-STATE TRAVEL	5,497	5,517	5,497	5,497	5,497	5,497
IN-STATE TRAVEL	7,498	14,847	7,498	7,498	7,498	7,498
OPERATING EXPENSES	118,497	126,868	118,501	117,063	118,501	119,292
TRANSFER TO LCB	40,850	40,850	40,850	40,850	40,850	40,850
TRANSFER TO HEALTH	94,126	94,126	94,126	94,126	94,126	94,126
INFORMATION SERVICES	767,993	861,417	767,993	826,869	767,993	826,869
TRAINING	611	741	611	611	611	611
PURCHASING ASSESSMENT	3,518		3,518	3,518	3,518	3,518
STATEWIDE COST ALLOCATION	15,605	15,605	15,605	15,605	15,605	15,605
AG COST ALLOCATION	104,574	104,574	104,574	104,574	104,574	104,574
TOTAL EXPENDITURES:	2,537,706	2,750,984	2,807,976	2,688,590	2,836,313	2,691,834
EXISTING POSITIONS:		28.00	28.00	28.00	28.00	28.00

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				-1,504		-1,494
FED TITLE XIX RECEIPTS				253,788		284,870
HEALTH COST CONTAINMENT FEE				244,833		275,906
TOTAL RESOURCES:				497,117		559,282
EXPENDITURES:						
OPERATING EXPENSES				272		281
INFORMATION SERVICES				489,667		551,812
PURCHASING ASSESSMENT				-3,279		-3,268
AG COST ALLOCATION				10,457		10,457
TOTAL EXPENDITURES:				497,117		559,282

207 DEMOGRAPHICS CASELOAD CHANGES

This decision unit illustrates savings based on the receipt of enhanced federal participation rates for information services and staff that are directly related to the operations and maintenance of multiple subsystems currently in operation. The Federal Health Care Financing Administration (HCFA) has broadened the definition of a Medicaid Management Information System (MMIS) to recognize "demonstrable conceptual equivalence" to a MMIS system. Based upon a pre-certification review by HCFA it is believed there is a high probability of receiving the enhanced match; however, the approval of the enhanced match is contingent upon the State implementing the MMIS. Decision Unit M300 in the Medicaid budget recommends funding for on-going costs needed to implement the MMIS. One-time costs for MMIS are recommended as a one-time 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			-222,193	-225,439	-222,193	-225,439
FED TITLE XIX RECEIPTS			222,193	225,439	222,193	225,439
TOTAL RESOURCES:			0	0	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
RESOURCES:						
APPROPRIATION CONTROL				-3,186		436
FED TITLE XIX RECEIPTS				-3,185		436
TOTAL RESOURCES:				-6,371		872
EXPENDITURES:						
PERSONNEL				-6,371		872
TOTAL EXPENDITURES:				-6,371		872

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				29,414		44,774
FED TITLE XIX RECEIPTS				29,415		44,775
TOTAL RESOURCES:				58,829		89,549
EXPENDITURES:						
PERSONNEL				58,829		89,549
TOTAL EXPENDITURES:				58,829		89,549

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				6,605		9,805
FED TITLE XXI				3,262		4,842
FED TITLE XIX RECEIPTS				5,464		8,110
HEALTH COST CONTAINMENT FEE				978		1,453
TOTAL RESOURCES:				16,309		24,210

	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				16,309		24,210
TOTAL EXPENDITURES:				16,309		24,210

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for 3 new positions (one Administrative Services Officer I, one Administrative Services Officer II and one Administrative Services Officer III) and their associated costs. These positions are needed to provide facilities management, contract monitoring/tracking, property control, contract review and coordination; to perform accounting management functions and to participate in the development of internal control policies and procedures; and to administer rate development 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			285,170	77,157	270,577	95,395
FED TITLE XIX RECEIPTS			289,307	77,160	274,501	95,395
HEALTH COST CONTAINMENT FEE			136,539		145,825	
TOTAL RESOURCES:			711,016	154,317	690,903	190,790
EXPENDITURES:						
PERSONNEL			608,948	126,630	649,808	175,288
OUT-OF-STATE TRAVEL				1,549		1,549
IN-STATE TRAVEL			6,180	2,489	6,180	3,657
OPERATING EXPENSES			34,915	7,908	34,915	9,696
EQUIPMENT			37,845	8,073		
INFORMATION SERVICES			23,128	7,068		
TRAINING				600		600
TOTAL EXPENDITURES:			711,016	154,317	690,903	190,790
NEW POSITIONS:			13.00	3.00	13.00	3.00

278 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for the addition of 6 full-time positions (one Management Analyst IV position, three Management Analyst III positions, one Accounting Specialist position and one Personnel Technician III position) and their associated costs needed to perform Medicaid rate development and provider reimbursement activities to assure the integrity of the Medicaid program, protect the State from liability, and better serve clients. These positions, which will help move the Division to a value purchaser model as recommended by the Business Process Reengineering Study performed in 1998, are funded through savings achieved by the elimination of 8 positions in Decision Unit E 278 within the Medicaid 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				162,082		166,884
FED TITLE XIX RECEIPTS				170,050		175,091
TOTAL RESOURCES:				332,132		341,975
EXPENDITURES:						
PERSONNEL				307,205		318,052
IN-STATE TRAVEL				2,496		2,496
OPERATING EXPENSES				22,431		21,427
TOTAL EXPENDITURES:				332,132		341,975

805 MAJOR RECLASSIFICATIONS

This decision unit recommends funding to reclassify an Administrative Services Officer III position (PC #0027), grade 41, to an Administrative Services Officer IV position, grade 44. This position will have responsibility for the overall administration of the Division's budgets, accounting, rate development, cost containment, contracts and internal control policies and procedures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,459	5,719	5,470	5,738
FED TITLE XIX RECEIPTS			5,538	5,720	5,549	5,739
TOTAL RESOURCES:			10,997	11,439	11,019	11,477
EXPENDITURES:						
PERSONNEL			10,997	11,439	11,019	11,477
TOTAL EXPENDITURES:			10,997	11,439	11,019	11,477
NEW POSITIONS:			.00	.00	.00	.00

900 TRANSFER FROM B/A 1010

This decision unit recommends the elimination of the Health Resources Cost Review Budget, account 101-1010, and recommends merging the activities currently provided in that budget into the Health Care Financing and Policy budget. The Health Resources Cost Review budget provides for activities specified in NRS 439A.082, 439B.300-340 and 439B.440. These activities include contracting with an independent auditor to audit specific hospitals; collecting penalties from specific hospitals that do not meet the target percentage of indigent care without compensation; and contracting with the University and Community College System of Nevada to collect and analyze information from health facilities and purchasers of health care.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
AUDIT FEES			27,000	27,000		
PENALTIES			190,111	190,111	190,111	190,111
MISCELLANEOUS REVENUE			17,022	17,022	17,022	17,022
TOTAL RESOURCES:			234,133	234,133	207,133	207,133

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
AUDIT EXPENSE			27,000	27,000		
DATA ENTRY			17,022	17,022	17,022	17,022
INDIGENT CARE PENALTY			190,111	190,111	190,111	190,111
TOTAL EXPENDITURES:			234,133	234,133	207,133	207,133

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			683,109		563,360	

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	548,045	552,770	957,545	719,038	883,522	764,101
REVERSIONS	-9,480	0	0	0	0	0
FED TITLE XXI	56,999	57,031	56,999	113,438	56,999	116,726
FED TITLE XIX RECEIPTS	989,746	998,198	1,848,829	1,791,776	1,773,726	1,866,156
HEALTH COST CONTAINMENT FEE	737,791	744,350	874,330	1,126,174	883,616	1,161,070
AUDIT FEES			27,000	27,000	0	0
MISCELLANEOUS SALES	1,936	1,641	1,936	1,936	1,936	1,936
FINES/FORFEITURES/PENALTIES	30,500	0	30,500	0	30,500	0
PENALTIES			190,111	190,111	190,111	190,111
MISCELLANEOUS REVENUE			17,022	17,022	17,022	17,022
TRANS FROM OTHR BUD SAME FUN	182,169	396,989	182,169	0	182,169	0
TRANS FROM STALE CLAIMS	0	5	0	0	0	0
BASE BALANCING REVENUE			260,790	0	289,127	0
TOTAL RESOURCES:	2,537,706	2,750,984	4,447,231	3,986,495	4,308,728	4,117,122
EXPENDITURES:						
PERSONNEL	1,378,937	1,486,439	2,209,594	1,986,420	2,279,688	2,092,842
OUT-OF-STATE TRAVEL	5,497	5,517	5,497	7,046	5,497	7,046
IN-STATE TRAVEL	7,498	14,847	13,678	12,483	13,678	13,651
OPERATING EXPENSES	118,497	126,868	167,141	147,674	158,141	150,696
EQUIPMENT			37,845	8,073	0	0
AUDIT EXPENSE			27,000	27,000	0	0
DATA ENTRY			17,022	17,022	17,022	17,022
TRANSFER TO LCB	40,850	40,850	40,850	40,850	40,850	40,850
INDIGENT CARE PENALTY			190,111	190,111	190,111	190,111
TRANSFER TO HEALTH	94,126	94,126	94,126	94,126	94,126	94,126

HR, HEALTH CARE FINANCING & POLICY
101-3158

	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	767,993	861,417	1,520,059	1,323,604	1,385,307	1,378,681
TRAINING	611	741	611	1,211	611	1,211
PURCHASING ASSESSMENT	3,518	0	3,518	239	3,518	250
STATEWIDE COST ALLOCATION	15,605	15,605	15,605	15,605	15,605	15,605
AG COST ALLOCATION	104,574	104,574	104,574	115,031	104,574	115,031
TOTAL EXPENDITURES:	2,537,706	2,750,984	4,447,231	3,986,495	4,308,728	4,117,122
PERCENT CHANGE:		8.4%	75.2%	57.1%	-3.1%	3.3%
TOTAL POSITIONS:		28.00	41.00	37.00	41.00	37.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
101-3243

PROGRAM DESCRIPTION:

The mission of the Division of Health Care Financing and Policy is to purchase quality, accessible, and economical health care services for eligible Nevadans.

Budget Account 3243 funds the Medicaid Program for all services provided to eligible recipients. The base Federal Medical Assistance Percentage (FMAP) fo Medicaid is 50%. This rate is applied to most Medicaid program and administrative expenditures and is based on the average per capita income for each state Certain expenditures are matched at higher rates: utilization review (75%); medical administrative personnel (75%); family planning services (90%); Medicai Management information System (MMIS) design, development and implementation (90%); and federally-certified MMIS operations (75%).

Medicaid funding is also provided to other entities: The Division of Health, Division of Aging; Division of Child and Family Services; the Division of Mental Health & Developmental Services; the Welfare Division; and the Counties of Nevada. Additional opportunities for federal revenue maximization exist including support fo school-based services and Native American tribal outreach and administrative claiming.

The Nevada Medicaid Program was moved from the Nevada Welfare Division to the Division of Health Care Financing and Policy through the passage of Senate Bi 427 by the 1997 Legislature. Eligibility determinations for Medicaid continue to be performed by the Welfare Division.

The Welfare Division projection model provides caseload growth projections. Cost per eligible data that is produced from medical claims processing activities on the State mainframe computer is factored with the caseload projections to produce the budgeted medical expenditures. Rate increases are recommended for severa provider types in a separate enhancement decision unit. Additional staff positions are recommended where there are demonstrated cost-savings, significan improvements in operational efficiency, for caseload growth, and new staff funded by enhanced federal financial participation for systems development and system operations.

Within this budget there are three major initiatives:

1. Reduce the number of Nevada's uninsured children by improving outreach activities for Medicaid.

2. Develop a continuum of care for disabled and elderly recipients through expansions of the home and community-based waiver program and other alternatives t institutional care, such as assisted living. This initiative includes establishing new rate methodologies for skilled nursing facilities, intermediate care nursing facilities intermediate care nursing facilities for the mentally retarded, durable medical equipment and acute hospital services. Through the development of appropriate rate setting methodologies, the Division can further enhance these components of the care continuum.

3. Reorganize and develop the Division toward a value purchaser model. Value purchasing optimizes limited state resources by establishing health care purchasing standards and monitoring purchasing decisions against those standards. This requires access to updated utilization and cost information available through an integrated MMIS. The Business Process Re-engineering (BPR) Study conducted in 1998 made significant strides toward this goal. The BPR is in the process o being re-validated and updated. Additionally, funds were appropriated in the 1999 - 2001 biennium to begin the requirements phase of MMIS development. This new organizational model combined with proven information technology will allow the Division to maximize the use of limited state dollars for health care purchasing.

Statutory Authority: NRS Chapter 422.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of satisfied Medicaid managed care recipients.	N/A	59%	61%	63%	65%
2.	Percent of Medicaid low birth weight babies.	N/A	5.9%	5.9%	5.9%	5.9%
3.	Percent of Medicaid children fully immunized by age two.	N/A	50% (est.)	51%	52%	53%
4.	Percent of Medicaid children receiving at least one EPSDT service.	N/A	88%	89%	90%	91%
5.	Percent of Medicaid children receiving at least one preventive dental service.	N/A	27%	27%	28%	29%
6.	Percent of Medicaid-eligible high-risk pregnant women receiving prenatal care in the first trimester.	N/A	75% (est.)	75%	78%	80%
7.	Maximize the average number of participants in the home and community-based waiver services up to the level of funding.					
A	Physically Disabled Waiver.	N/A	132	205	295	385
B	Community Home-based Initiative Program.	N/A	1,270	966	1,079	1,137
C	Group Waiver.	N/A	142	101	201	301
D	MR/DD Waiver.	N/A	950	1,031	1,114	1,195
8.	Increase enrollment of children in Medicaid.	N/A	60,620	61,832	63,069	64,339

BASE

The base budget provides funding for 139.5 full-time equivalent positions and their associated costs. The base budget continues the medical and medical-related payments at the FY 00 expenditure level. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; to annualize contractual costs; to provide for increases in non-state owned building rent lease agreements; to increase the Disproportionate Share Payments to the federally allowable level; and to provide funding and expenditure authority for the Nursing Home Resident Protection Program at the FY 01 work program authority level. Base funding received from the Intergovernmental Transfer Program, budget account 101-3157, is reduced to the level required to match federal funds in the Disproportionate Share Program. The federal and state share of costs associated with the Medicaid Managed Care Tail are eliminated as this one-time funding is no longer necessary for program 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	157,811,725	173,450,870	157,811,725	197,235,613	157,811,725	197,281,950
REVERSIONS	-1,293		-1,293		-1,293	
BALANCE FORWARD	6,655,571	1,821,205	6,655,571		6,655,571	
BALANCE FORWARD TO NEW YEAR	-1,821,205		-1,821,205		-1,821,205	
BAL FWD TO DIFFERENT BUDGET	-2,644,701		-2,644,701		-2,644,701	
FEDERAL FUNDS FROM PREV YEAR	72,213		72,213		72,213	
FEDERAL TITLE XIX	312,903,284	347,282,787	312,903,284	302,371,030	312,903,284	302,685,259
FEDERAL SHARE/HEALTH SERVICES	480,209	567,132	480,209	480,209	480,209	480,209
COUNTY REIMBURSEMENTS	16,038,821	18,727,956	16,038,821	16,136,740	16,038,821	16,136,740
COUNTY FEES	28,343	93,012	28,343	28,343	28,343	28,343
CIVIL PENALTIES	304,830		304,830	886,548	304,830	886,548
FINES/FORFEITURES/PENALTIES	72,297	56,092	72,297	72,297	72,297	72,297
GIFTS & DONATIONS	500		500	500	500	500
MISCELLANEOUS REVENUE	2,114	13,639	2,114	2,114	2,114	2,114
REIMBURSEMENT OF EXPENSES	3,491		3,491	3,491	3,491	3,491

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
REIMBURSEMENT OF EXPENSE	169,102	22,738	169,102	169,102	169,102	169,102
TRNS FROM HUMAN RESOURCES	86,714,711	95,264,385	86,714,711	37,000,000	86,714,711	37,000,000
TRANS FROM STALE CLAIMS	87,648		87,648		87,648	
BASE BALANCING REVENUE			992,554		1,101,215	
TOTAL RESOURCES:	576,877,660	637,299,816	577,870,214	554,385,987	577,978,875	554,746,553
EXPENDITURES:						
PERSONNEL	6,566,018	7,226,537	7,558,582	7,093,219	7,667,243	7,178,637
OUT-OF-STATE TRAVEL	20,513	26,864	20,513	20,513	20,513	20,513
IN-STATE TRAVEL	92,338	142,163	92,338	91,121	92,338	91,121
OPERATING EXPENSES	1,287,144	2,471,927	1,287,134	1,679,007	1,287,134	1,720,593
EQUIPMENT	29,960	12,364	29,960		29,960	
FISCAL AGENT CHARGE	7,313,231	4,992,753	7,313,231	7,313,231	7,313,231	7,313,231
MED PAY-CURRENT YEAR	388,391,391	463,221,952	388,391,391	368,496,906	388,391,391	368,496,906
MED PAY SECOND YR	84,532,843	67,850,915	84,532,843	84,532,843	84,532,843	84,532,843
MED PAY THIRD YR	3,941,172	2,788,189	3,941,172	3,941,172	3,941,172	3,941,172
TRANS. TO STATE AGENCIES	8,683,146	6,016,968	8,683,146	8,772,283	8,683,146	9,005,546
COUNTY INDIGENT PROGRAM	31,705,962	38,844,792	31,705,962	31,682,307	31,705,962	31,682,307
MH/MR MED PAYMENTS	18,939,310	16,959,808	18,939,310	18,939,310	18,939,310	18,939,310
DCFS MED PAYMENTS	16,719,712	18,444,746	16,719,712	16,719,712	16,719,712	16,719,712
DIVISION OF HEALTH	735,208	1,182,065	735,208	735,208	735,208	735,208
UTILIZATION REVIEW	1,697,902	1,700,652	1,697,902	1,690,371	1,697,902	1,690,371
TRANS TO CONSUMER HEALTH OFFC	11,047	14,925	11,047	13,381	11,047	13,680
BABY-YOUR-BABY/HEALTH	150,000	150,000	150,000	150,000	150,000	150,000
MMIS		1,691,023				
INFORMATION SERVICES	343,918	139,136	343,918	187,566	343,918	187,566
TRAINING	6,181	13,190	6,181	6,181	6,181	6,181
MANAGED CARE TAIL	5,001,572		5,001,572		5,001,572	
UTILITIES	53,599	55,825	53,599	49,745	53,599	49,745
STALE CLAIMS	160,678	43,383	160,678		160,678	
NF RESIDENT PROTECTION		1,773,096		1,773,096		1,773,096
MOMS PROGRAM	68	7,426	68	68	68	68
RESERVE		1,048,192				
PURCHASING ASSESSMENT	6,133		6,133	10,133	6,133	10,133
STATEWIDE COST ALLOCATION	366,270	366,270	366,270	366,270	366,270	366,270
AG COST ALLOCATION	122,344	114,655	122,344	122,344	122,344	122,344
TOTAL EXPENDITURES:	576,877,660	637,299,816	577,870,214	554,385,987	577,978,875	554,746,553
EXISTING POSITIONS:		139.50	139.50	139.50	139.50	139.50

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:						
APPROPRIATION CONTROL				-51,840		-47,976
FEDERAL TITLE XIX				-39,605		-35,740
TOTAL RESOURCES:				-91,445		-83,716
EXPENDITURES:						
OPERATING EXPENSES				2,897		2,941
INFORMATION SERVICES				-106,300		-106,752
UTILITIES				6,897		14,898
PURCHASING ASSESSMENT				-7,173		-7,037
AG COST ALLOCATION				12,234		12,234
TOTAL EXPENDITURES:				-91,445		-83,716

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for caseload increases based on the September 2000 caseload projections. Costs reflected in this decision unit are based or an additional average monthly caseload of 10,719 in FY 01, 19,513 in FY 02 and 28,295 in FY 03 over the base average monthly caseload of 95,035. These costs include caseload changes for the Child Health Assurance Program (CHAP) population. Per federal regulations, medical coverage is extended to eligible children borr after September 30, 1983. As a result, each October 1st, an additional year is added to the eligible age group up to and including age 18. Children age 18 are added during FY 2001-2002. The costs for the CHAP population reflect a declining average monthly caseload of 2,923 in FY 01, 4,100 in FY 02 and 5,200 in FY 03 over the FY 00 base average caseload of 27,613. Costs include mandatory annual rate increases in pharmaceuticals at 14.02%, hospice care at 4.00% and managed care a 2.19%, as well as rate increases for fiscal agent charges as provided in the existing contract. This decision unit also recommends funding to cover the Medicaic clients that will be housed within the Veterans long-term care facility scheduled to open in Southern Nevada in April 2001. Since there is no history on long-term care costs for the Veterans Home, the amount built into the budget is based on the FY 01 legislative-approved amount.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,379,457	29,076,339	26,881,130	48,389,900
FEDERAL TITLE XIX			19,438,106	67,112,887	29,657,504	87,521,263
COUNTY REIMBURSEMENTS			1,779,517	3,690,140	2,349,892	4,795,765
TRNS FROM HUMAN RESOURCES				34,300,000		34,300,000
TOTAL RESOURCES:			38,597,080	134,179,366	58,888,526	175,006,928
EXPENDITURES:						
FISCAL AGENT CHARGE			523,224	1,938,697	1,404,771	2,927,043
MED PAY-CURRENT YEAR			26,048,817	129,134,600	46,857,834	160,461,920
MED PAY SECOND YR			8,440,194	-2,104,249	5,681,852	3,976,696

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MED PAY THIRD YR				-2,144,244	210,200	-1,897,286
COUNTY INDIGENT PROGRAM			3,584,845	7,354,562	4,733,869	9,538,555
TOTAL EXPENDITURES:			38,597,080	134,179,366	58,888,526	175,006,928

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends federal funding to match General Funds within the Mental Health - Developmental Services budgets for base and maintenanc program 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:						
FEDERAL TITLE XIX			7,975,314	8,387,075	9,478,982	9,986,424
TOTAL RESOURCES:			7,975,314	8,387,075	9,478,982	9,986,424
EXPENDITURES:						
MH/MR MED PAYMENTS			7,975,314	8,387,075	9,478,982	9,986,424
TOTAL EXPENDITURES:			7,975,314	8,387,075	9,478,982	9,986,424

203 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding for increases due to caseload growth within the Division of Child and Family Services' budgets.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,339	801,049	208,662	801,049
FEDERAL TITLE XIX			92,728	2,866,162	2,320,048	3,357,716
TOTAL RESOURCES:			101,067	3,667,211	2,528,710	4,158,765
EXPENDITURES:						
DCFS MED PAYMENTS			101,067	3,667,211	2,528,710	4,158,765
TOTAL EXPENDITURES:			101,067	3,667,211	2,528,710	4,158,765

204 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends funding for Health Division salary increases for the Survey and Certification Grant and the Baby Your Baby 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				21,554		44,864
FEDERAL TITLE XIX				9,093		9,093
FEDERAL SHARE/HEALTH SERVICES				64,666		134,600
TOTAL RESOURCES:				95,313		188,557

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
DIVISION OF HEALTH				86,220		179,464
BABY-YOUR-BABY/HEALTH				9,093		9,093
TOTAL EXPENDITURES:				95,313		188,557

205 DEMOGRAPHICS CASELOAD CHANGES

This decision unit illustrates savings based on the receipt of enhanced federal participation rates for information services and staff that are directly related to the operations and maintenance of multiple subsystems currently in operation. The Federal Health Care Financing Administration (HCFA) has broadened the definition of a Medicaid Management Information System (MMIS) to recognize "demonstrable conceptual equivalence" to a MMIS system. Based upon a pre-certification review by HCFA it is believed there is a high probability of receiving the enhanced match; however, the approval of the enhanced match is contingent upon the State implementing the MMIS.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-867,669	-867,669	-867,669	-867,669
FEDERAL TITLE XIX			867,669	867,669	867,669	867,669
TOTAL RESOURCES:			0	0	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
RESOURCES:						
APPROPRIATION CONTROL				-12,557		1,145
FEDERAL TITLE XIX				-19,429		1,751
TOTAL RESOURCES:				-31,986		2,896
EXPENDITURES:						
PERSONNEL				-31,986		2,896
TOTAL EXPENDITURES:				-31,986		2,896

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				166,031		255,086
FEDERAL TITLE XIX				255,313		391,850
TOTAL RESOURCES:				421,344		646,936

	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				421,344		646,936
TOTAL EXPENDITURES:				421,344		646,936

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				6,529		9,076
FEDERAL TITLE XIX				6,496		8,998
TOTAL RESOURCES:				13,025		18,074
EXPENDITURES:						
PERSONNEL				13,025		18,074
TOTAL EXPENDITURES:				13,025		18,074

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				3,818		5,667
FEDERAL TITLE XIX				3,818		5,668
TOTAL RESOURCES:				7,636		11,335
EXPENDITURES:						
PERSONNEL				7,636		11,335
TOTAL EXPENDITURES:				7,636		11,335

535 QUALIFIED MEDICARE BENEFICIARY

This decision unit recommends funding for caseload increases for Qualified Medicare Beneficiaries based on the September 2000 caseload projections. Costs reflected in this decision unit are based on an additional average monthly caseload of 491 in FY 01, 1,201 in FY 02 and 1,863 in FY 03 over the FY 00 base average monthly caseload of 7,225.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,082,207	1,083,859	2,363,400	1,710,150
FEDERAL TITLE XIX			1,151,488	1,183,118	2,452,189	1,863,008
TOTAL RESOURCES:			2,233,695	2,266,977	4,815,589	3,573,158

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
MED PAY-CURRENT YEAR			2,191,226	2,266,977	4,690,492	3,573,158
MED PAY SECOND YR			42,469		121,965	
MED PAY THIRD YR					3,132	
TOTAL EXPENDITURES:			2,233,695	2,266,977	4,815,589	3,573,158

800 COST ALLOCATION

This decision unit recommends federal Title XIX funding to cover the allocated share of administrative costs recommended in maintenance decision units within the Office of Consumer Health (budget account 1003); Welfare Administration (budget account 3228); and Welfare Field Services (budget account 3233).

	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 TITLE XIX				204,176		373,673
TOTAL RESOURCES:				204,176		373,673
EXPENDITURES:						
TRANS. TO STATE AGENCIES				198,862		369,145
TRANS TO CONSUMER HEALTH OFFC				5,314		4,528
TOTAL EXPENDITURES:				204,176		373,673

ENHANCEMENT

276 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding the portion of a new position requested in the Division of Aging Services budget account 101-3151, Decision Unit E275, that will help meet the growing administrative needs associated with the Home and Community Based Waiver 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				17,001		23,131
FEDERAL TITLE XIX				17,001		23,131
TOTAL RESOURCES:				34,002		46,262
EXPENDITURES:						
MED PAY-CURRENT YEAR				34,002		46,262
TOTAL EXPENDITURES:				34,002		46,262

278 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for contracts to provide services that the Division currently performs internally. These services include Payment Authorizatio Requests; Pre-Admission Screenings and Analytical Review (PASARR); and Personal Care Aide Functional Assessments and Level of Care Determinations Contracting out these services provides an opportunity for the Division to reallocate resources to administrative tasks needed to move toward a value purchase model. To help fund the contractual services, cost savings in Personal Care Aide services are identified. Additionally, 8 positions are eliminated to provide funding fo administrative positions recommended in the Health Care Financing and Policy budget account 101-3158.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-393,954		-433,886
FEDERAL TITLE XIX				101,513		40,588
TOTAL RESOURCES:				-292,441		-393,298
EXPENDITURES:						
PERSONNEL				-413,325		-432,673
IN-STATE TRAVEL				-4,196		-4,196
OPERATING EXPENSES				1,573,274		1,491,765
MED PAY-CURRENT YEAR				-1,448,194		-1,448,194
TOTAL EXPENDITURES:				-292,441		-393,298

279 WORKING ENVIRONMENT & WAGE

This decision unit eliminates 5 positions (one Medicaid Services Supervisor I and four Medicaid Services Specialist II positions) to provide funding for the addition of new positions (one Management Analyst II, one Medicaid Services Specialist III, one Social Welfare Program Specialist I, and two Management Assistant II positions needed to support the Division's move toward a value purchaser model.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,211		14,123
FEDERAL TITLE XIX				-85,066		-89,266
TOTAL RESOURCES:				-74,855		-75,143
EXPENDITURES:						
PERSONNEL				-74,855		-75,143
TOTAL EXPENDITURES:				-74,855		-75,143

300 MAXIMIZE INTERNET & TECHNOLOGY

This decision unit recommends funding for 4 new positions (one Data Base Management Specialist, one Management Analyst III, and two Computer Networ Technician II positions) and their associated costs needed to implement and manage the Medicaid Management Information System. This decision unit includes the on-going costs required to manage and maintain the MMIS. One-time costs are recommended as a one-time 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				97,171		116,471
FEDERAL TITLE XIX				282,509		340,411
TOTAL RESOURCES:				379,680		456,882
EXPENDITURES:						
PERSONNEL				188,299		263,748
MMIS				191,381		193,134
TOTAL EXPENDITURES:				379,680		456,882

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit recommends funding to provide discretionary rate increases for Medicaid providers. The range of rate increases for providers is 3.50% - 10.40% i FY 02 and 3.50% - 5.20% in FY 03 and is based on the Division's current determination of rate adjustment needs pending the outcome of a comprehensive rat study. The rate study will determine best rate setting practices and validate existing or new rate setting methodologies for the Medicaid program in Nevada.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				18,280,842		20,002,747
FEDERAL TITLE XIX				18,280,843		20,002,747
TOTAL RESOURCES:				36,561,685		40,005,494
EXPENDITURES:						
MED PAY-CURRENT YEAR				36,561,685		40,005,494
TOTAL EXPENDITURES:				36,561,685		40,005,494

351 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit recommends funding for the implementation of a Point of Sale for Pharmacy System (POS). Based upon current time schedules, the POS systen should be operational by October 1, 2001. Under the current budget methodology, pharmacy costs are distributed over three years. In the POS methodology, cost will be spread over 2 years. In the first year of operation, savings are transparent because 98% of the pharmacy costs will be paid in the current year as opposed t 89.38% under the current methodology. The budget is based on an estimated 5% savings for 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				1,651,631		-1,406,719
FEDERAL TITLE XIX				1,651,632		-1,406,719
TOTAL RESOURCES:				3,303,263		-2,813,438

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
MED PAY-CURRENT YEAR				3,303,263		2,936,956
MED PAY SECOND YR						-5,709,482
MED PAY THIRD YR						-40,912
TOTAL EXPENDITURES:				3,303,263		-2,813,438

429 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends funding to provide for an additional 40 slots in FY 02 and 120 additional slots in FY 03 for the Community Home-based Initiative Waiver 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				167,995		1,163,801
FEDERAL TITLE XIX				167,995		1,163,802
TOTAL RESOURCES:				335,990		2,327,603
EXPENDITURES:						
MED PAY-CURRENT YEAR				335,990		2,327,603
TOTAL EXPENDITURES:				335,990		2,327,603

430 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends funding to allow for an additional 100 waiver slots for each year of the biennium for the Group Care Waiver Program for the elderly.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				145,096		346,548
FEDERAL TITLE XIX				145,097		346,548
TOTAL RESOURCES:				290,193		693,096
EXPENDITURES:						
MED PAY-CURRENT YEAR				290,193		693,096
TOTAL EXPENDITURES:				290,193		693,096

431 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends funding to provide additional slots for the Mental Retardation Waiver to address the current waiting lists within the following Mental Health - Developmental Services' budgets: Sierra Regional Center, account 3280; Desert Regional Center, account 3279; and MHDS Rural Regional Center, account 3167.

	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 TITLE XIX				349,351		773,021
TOTAL RESOURCES:				349,351		773,021
EXPENDITURES:						
MED PAY-CURRENT YEAR				349,351		773,021
TOTAL EXPENDITURES:				349,351		773,021

432 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends funding to expand the Medicaid program by removing the asset test for children and pregnant women.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,160,866		2,322,038
FEDERAL TITLE XIX				1,631,426		3,776,587
TOTAL RESOURCES:				2,792,292		6,098,625
EXPENDITURES:						
MED PAY-CURRENT YEAR				2,545,488		5,793,954
TRANS. TO STATE AGENCIES				131,804		304,671
INFORMATION SERVICES				115,000		
TOTAL EXPENDITURES:				2,792,292		6,098,625

433 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends federal Title XIX funding to cover the cost of 7 Eligibility Certification Specialist positions and their associated costs recommended for the Welfare Field Services budget, account 3233. These positions are needed for the recommended expansion of the Medicaid program to provide expedited caseload processing for pregnant women. The general fund share of this cost resides within the Welfare Field Services 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:						
FEDERAL TITLE XIX				127,066		164,948
TOTAL RESOURCES:				127,066		164,948
EXPENDITURES:						
TRANS. TO STATE AGENCIES				127,066		164,948
TOTAL EXPENDITURES:				127,066		164,948

434 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends funding to add a total of 180 slots over the biennium to the Physically Disabled Waiver. Beginning October 1, 2001, thirty slots per quarter will be filled from the waiting list in FY 02. In FY 03, thirty slots will be filled in each of the first three quarters of the fiscal year for a total of 180 additional slots. Included in this decision unit is recommended funding for the addition of 6 Medicaid Services Specialist positions and 1 Program Assistant III position and their associated costs needed to provide case management services and to oversee the process of assessment and reassessment of the individual's level of care and review of care plans at specific intervals.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				573,258		2,101,737
FEDERAL TITLE XIX				573,258		2,101,738
TOTAL RESOURCES:				1,146,516		4,203,475
EXPENDITURES:						
PERSONNEL				62,743		267,193
IN-STATE TRAVEL				3,926		12,638
OPERATING EXPENSES				5,675		22,013
EQUIPMENT				8,013		10,684
MED PAY-CURRENT YEAR				1,060,441		3,883,323
INFORMATION SERVICES				4,818		6,424
TRAINING				900		1,200
TOTAL EXPENDITURES:				1,146,516		4,203,475

435 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends funding to provide Medicaid coverage for eligible women as defined in the Breast and Cervical Cancer Prevention and Treatment Act of 2000. The expenditure amounts provided in this decision unit are current best estimates since the Health Care Financing Administration has not provided completed specific guidance on the Act.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,153,500		1,078,000
FEDERAL TITLE XIX				2,077,500		2,002,000
TOTAL RESOURCES:				3,231,000		3,080,000
EXPENDITURES:						
MED PAY-CURRENT YEAR				3,080,000		3,080,000
INFORMATION SERVICES				151,000		
TOTAL EXPENDITURES:				3,231,000		3,080,000

450 REWARD SELF-SUFFICIENCY

This decision unit recommends funding additional adjustments for salaries and operating costs for the Community and Home-based Initiative Waiver Program as recommended in decision units within the Division of Aging Services' budget account 3146.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				151,791		251,362
FEDERAL TITLE XIX				151,792		251,363
TOTAL RESOURCES:				303,583		502,725
EXPENDITURES:						
MED PAY-CURRENT YEAR				303,583		502,725
TOTAL EXPENDITURES:				303,583		502,725

800 COST ALLOCATION

This decision unit recommends federal Title XIX funding to cover the allocated share of administrative costs recommended in enhancement decision units in the Welfare Administration budget, account 3228, and in the Welfare Field Services budget, account 3233.

	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 TITLE XIX				129,715		119,309
TOTAL RESOURCES:				129,715		119,309
EXPENDITURES:						
TRANS. TO STATE AGENCIES				129,715		119,309
TOTAL EXPENDITURES:				129,715		119,309

805 MAJOR RECLASSIFICATIONS

This decision unit recommends funding to reclassify a Social Welfare Program Specialist III, grade 37 to a Social Welfare Manager III, grade 39. The function of this position has changed from that of managing enrollment and grievance procedures for the Medicaid Managed Care Program (MMCP) to that of management of daily program operations to include: 1) development and implementation of the policies and procedures for the mandatory and voluntary MMCP; 2) oversight of statewide program development and maintenance to ensure operational efficiency and; 3) supervision of the activities of the four professional and one technical staff in the 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				2,388		2,545
FEDERAL TITLE XIX				2,389		2,544
TOTAL RESOURCES:				4,777		5,089
EXPENDITURES:						
PERSONNEL				4,777		5,089
TOTAL EXPENDITURES:				4,777		5,089

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			68,772,533		78,808,681	

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	157,811,725	173,450,870	232,239,803	250,480,522	229,800,867	273,165,140
REVERSIONS	-1,293	0	-1,293	0	-1,293	0
BALANCE FORWARD	6,655,571	1,821,205	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,821,205	0	-1,821,205	0	-1,821,205	0
BAL FWD TO DIFFERENT BUDGET	-2,644,701		-2,644,701	0	-2,644,701	0
FEDERAL FUNDS FROM PREV YEAR	72,213	0	0	0	0	0
FEDERAL TITLE XIX	312,903,284	347,282,787	379,189,451	408,811,824	402,029,899	436,649,384
FEDERAL SHARE/HEALTH SERVICE	480,209	567,132	480,209	544,875	480,209	614,809
COUNTY REIMBURSEMENTS	16,038,821	18,727,956	23,207,315	19,826,880	23,922,119	20,932,505
COUNTY FEES	28,343	93,012	28,343	28,343	28,343	28,343
CIVIL PENALTIES	304,830	0	304,830	886,548	304,830	886,548
FINES/FORFEITURES/PENALTIES	72,297	56,092	72,297	72,297	72,297	72,297
GIFTS & DONATIONS	500		500	500	500	500
MISCELLANEOUS REVENUE	2,114	13,639	2,114	2,114	2,114	2,114
REIMBURSEMENT OF EXPENSES	3,491	0	3,491	3,491	3,491	3,491
REIMBURSEMENT OF EXPENSE	169,102	22,738	53,693	169,102	53,693	169,102
TRNS FROM HUMAN RESOURCES	86,714,711	95,264,385	63,442,495	71,300,000	79,166,978	71,300,000
TRANS FROM STALE CLAIMS	87,648		7	0	7	0
BASE BALANCING REVENUE			992,554	0	1,101,215	0
TOTAL RESOURCES:	576,877,660	637,299,816	695,549,903	752,126,496	732,499,363	803,824,233
EXPENDITURES:						
PERSONNEL	6,566,018	7,226,537	7,215,549	7,270,877	7,328,310	7,886,092
OUT-OF-STATE TRAVEL	20,513	26,864	20,513	20,513	20,513	20,513
IN-STATE TRAVEL	92,338	142,163	92,338	90,851	92,338	99,563
OPERATING EXPENSES	1,287,144	2,471,927	1,728,805	3,260,853	1,728,805	3,237,312
EQUIPMENT	29,960	12,364	10,829	8,013	10,829	10,684
FISCAL AGENT CHARGE	7,313,231	4,992,753	8,743,558	9,251,928	9,625,105	10,240,274
MED PAY-CURRENT YEAR	388,391,391	463,221,952	471,922,624	546,314,285	504,834,832	591,126,224
MED PAY SECOND YR	84,532,843	67,850,915	97,756,518	82,428,594	95,096,913	82,800,057
MED PAY THIRD YR	3,941,172	2,788,189	4,371,380	1,796,928	4,589,179	2,002,974
TRANS. TO STATE AGENCIES	8,683,146	6,016,968	8,683,146	9,359,730	8,683,146	9,963,619
COUNTY INDIGENT PROGRAM	31,705,962	38,844,792	46,112,898	39,036,869	47,552,874	41,220,862
MH/MR MED PAYMENTS	18,939,310	16,959,808	26,914,624	27,326,385	28,418,292	28,925,734
DCFS MED PAYMENTS	16,719,712	18,444,746	18,465,868	20,386,923	21,006,974	20,878,477

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
101-3243

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
DIVISION OF HEALTH	735,208	1,182,065	735,208	821,428	735,208	914,672
UTILIZATION REVIEW	1,697,902	1,700,652	1,710,046	1,690,371	1,710,046	1,690,371
TRANS TO CONSUMER HEALTH OFF	11,047	14,925	11,047	18,695	11,047	18,208
BABY-YOUR-BABY/HEALTH	150,000	150,000	171,423	159,093	171,423	159,093
MMIS	0	1,691,023	83,717	191,381	83,717	193,134
INFORMATION SERVICES	343,918	139,136	175,207	352,084	175,207	87,238
TRAINING	6,181	13,190	6,181	7,081	6,181	7,381
MANAGED CARE TAIL	5,001,572	0	0	0	0	0
UTILITIES	53,599	55,825	53,599	56,642	53,599	64,643
STALE CLAIMS	160,678	43,383	70,010	0	70,010	0
NF RESIDENT PROTECTION	0	1,773,096	0	1,773,096	0	1,773,096
MOMS PROGRAM	68	7,426	68	68	68	68
RESERVE	0	1,048,192	0	0	0	0
PURCHASING ASSESSMENT	6,133	0	6,133	2,960	6,133	3,096
STATEWIDE COST ALLOCATION	366,270	366,270	366,270	366,270	366,270	366,270
AG COST ALLOCATION	122,344	114,655	122,344	134,578	122,344	134,578
TOTAL EXPENDITURES:	576,877,660	637,299,816	695,549,903	752,126,496	732,499,363	803,824,233
PERCENT CHANGE:		10.5%	20.6%	30.4%	5.3%	6.9%
TOTAL POSITIONS:		139.50	139.50	142.50	139.50	142.50

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

PROGRAM DESCRIPTION:

The Nevada Check Up Program was conceived by the Department of Human Resources and endorsed by the Interim Finance Committee during FY 1997-1998. The authority for federal participation was created within the Balanced Budget Act of 1997 and the creation of Federal Title XXI. Known as the State Children's Health Insurance Program (S-CHIP), Title XXI provides options for states to cover health care costs for low-income children not eligible for Medicaid, at or below 200% of the Federal Poverty Level. States are allowed to expand existing entitlement programs, create a non-entitlement stand-alone program to cover children not currently eligible under Medicaid, or a combination of programs. Under Title XXI, all approved funding is federally matchable at a 65% reimbursement rate. The administrative cap applied to all new or expanded programs is 10% of total health care expenditures.

Nevada Check Up was created as a stand-alone program to cover the uninsured children of low-income working Nevada families who are not eligible for an existing Medicaid program. Services are provided in a managed care environment in Clark and Washoe Counties, and in a fee-for-service environment in Nevada's other 15 counties. Health Maintenance organizations receive monthly capitated rates to provide services under managed care, and private providers in rural areas are paid Medicaid reimbursement rates for services rendered.

As a stand-alone program, Nevada Check Up is not an entitlement program and families are assessed quarterly premiums ranging from $10 to $50 based on family size and income.

With the Interim Finance Committee's approval on September 12, 2000, Nevada Check Up is budgeted to insure an average of 15,000 children per month in fiscal year 2001. The projected average monthly number of enrollees in Nevada Check Up for fiscal years 2002 and 2003 are 21,062 and 24,625, respectively.

Within this budget, there are five overarching goals:

1. Expand its marketing and outreach program for Nevada Check-Up to enroll more children in this program.
2. Expand services to provide health coverage to more low-income citizens.
3. Simplify Nevada Check-Up procedures to reduce the bureaucratic barriers for providers and clients.
4. Seek expansion of the Nevada Check-Up program to create the greatest access for families and seamless coverage to meet their health needs when family circumstances change and other public benefit coverage must be considered.
5. Assist families and individuals in gaining access to needed medical, social, educational and other services to enhance their quality of life.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Total cumulative children enrolled (at year end).	N/A	11,112	18,845	23,070	25,995
2.	Total eligible children (at year end).	N/A	21,424	22,899	25,593	26,363
3.	Outcome-based outreach to governmental programs serving low-income families will increase appropriate referrals by 20%.	N/A	4,725	5,670	6,804	8,165
4.	Partnerships with community-based organizations and providers will increase appropriate referrals by 20%.	N/A	1,170	1,404	1,685	2,022
5.	Provider workshops and staff liaison activities will decrease provider phone queries by 20%.	N/A	10,000	8,000	6,400	5,120
6.	Provider workshops and staff liaison activities will decrease fee-for-service provider errors with billing protocols by 15%.	N/A	1,300	1,105	939	798

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
7.	Provider workshops and staff liaison targeted outreach will increase fee-for-service provider enrollment by 5%.	N/A	2,920	3,066	3,219	3,380
8.	Streamlined applications and enrollment procedures produced by technological enhancements will decrease the processing time for completed applications by 10 days.	N/A	30 days	20 days	20 days	20 days

BASE

The base budget continues funding for the 11 full-time positions and operating costs approved by the 1999 Legislature. It also provides funding to continue the additional 5.51 positions approved by the Interim Finance Committee on September 12, 2000. Adjustments made to the base include the elimination of one-time costs; annualizing costs for positions added by the 9/12/00 Interim Finance Committee; and providing for increases in non-state owned building rent lease agreements.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL		441,210		4,069,802		4,075,978
BALANCE FORWARD TO NEW YEAR	-224,328					
FED TITLE XXI	7,462,671	13,874,756	7,462,671	7,558,959	7,462,671	7,570,434
REIMBURSEMENT OF EXPENSES	347		347		347	
REIMBURSEMENT OF EXPENSE	300,340	652,722	300,340	300,340	300,340	300,340
TRANS FROM OTHR BUD SAME FUND	4,148,767	6,880,774	4,148,767		4,148,767	
TRANS FROM STALE CLAIMS	7,639		7,639		7,639	
BASE BALANCING REVENUE			119,641		141,700	
TOTAL RESOURCES:	11,695,436	21,849,462	12,039,405	11,929,101	12,061,464	11,946,752
EXPENDITURES:						
PERSONNEL	450,689	665,955	794,657	741,236	816,716	757,211
OUT OF STATE TRAVEL	1,143	5,520	1,143	1,143	1,143	1,143
IN STATE TRAVEL	5,002	12,892	5,002	5,007	5,002	5,007
OPERATING EXPENSES	212,307	243,489	212,308	176,366	212,308	178,042
EQUIPMENT		8,409				
FISCAL AGENT	97,494	220,116	97,494	97,494	97,494	97,494
PROGRAM EXPENDITURES	10,860,728	20,512,651	10,860,728	10,860,728	10,860,728	10,860,728
INFORMATION SERVICES	42,695	179,044	42,695	43,573	42,695	43,573
TRAINING	215	627	215	215	215	215
STALE CLAIMS	21,824		21,824		21,824	
PURCHASING ASSESSMENT	2,580		2,580	2,580	2,580	2,580
STATEWIDE COST ALLOCATION	759	759	759	759	759	759
TOTAL EXPENDITURES:	11,695,436	21,849,462	12,039,405	11,929,101	12,061,464	11,946,752
EXISTING POSITIONS:		16.51	16.51	16.51	16.51	16.51

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				333		364
FED TITLE XXI				620		677
TOTAL RESOURCES:				953		1,041
EXPENDITURES:						
OPERATING EXPENSES				2,626		2,630
INFORMATION SERVICES				41		85
PURCHASING ASSESSMENT				-1,714		-1,674
TOTAL EXPENDITURES:				953		1,041

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				-1,265		239
FED TITLE XXI				-2,349		445
TOTAL RESOURCES:				-3,614		684
EXPENDITURES:						
PERSONNEL				-3,614		684
TOTAL EXPENDITURES:				-3,614		684

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				12,651		17,903
FED TITLE XXI				23,495		33,249
TOTAL RESOURCES:				36,146		51,152
EXPENDITURES:						
PERSONNEL				36,146		51,152
TOTAL EXPENDITURES:				36,146		51,152

ENHANCEMENT

425 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends funding to provide for an average monthly enrollment of 21,062 in FY 02 and 24,625 in FY 03 from the FY 00 average monthly enrollment of 8,079. This decision unit also recommends funding for the addition of one full-time Management Analyst III position that will serve as an in-office operations manager to provide consistency in Nevada Check Up program policies and operations in relation to management directives, the State Plan and the Division's policies and procedures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,418,248		8,178,670
FED TITLE XXI			2,868,547	11,919,603	5,551,738	15,188,958
REIMBURSEMENT OF EXPENSE			75,361	152,214	150,667	241,719
TRANS FROM OTHR BUD SAME FUND			1,527,686		2,958,669	
TOTAL RESOURCES:			4,471,594	18,490,065	8,661,074	23,609,347
EXPENDITURES:						
PERSONNEL			48,853	36,159	52,126	49,989
OUT OF STATE TRAVEL			5,536	2,280	5,536	2,280
IN STATE TRAVEL			11,845	4,475	11,845	4,475
OPERATING EXPENSES			166,508	343,261	190,154	490,123
EQUIPMENT			5,384	4,620		
FISCAL AGENT			45,786	198,113	95,238	262,637
PROGRAM EXPENDITURES			4,109,750	17,815,727	8,219,499	22,704,470
INFORMATION SERVICES			73,497	81,937	82,241	91,880
TRAINING			4,435	3,493	4,435	3,493
TOTAL EXPENDITURES:			4,471,594	18,490,065	8,661,074	23,609,347
NEW POSITIONS:			1.00	1.00	1.00	1.00

432 NEVADANS WITH HEALTH INSURANCE

This decision unit illustrates the effects of caseload migration from the Nevada Check-Up Program to the Medicaid Program, if the asset test within Medicaid is eliminated. Funding for the removal of the asset test for children and pregnant women is recommended within the E432 decision unit of the Medicaid budget, account 3243.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-293,082		-919,368
FED TITLE XXI				-544,295		-1,707,397
TOTAL RESOURCES:				-837,377		-2,626,765

	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 EXPENDITURES				-837,377		-2,626,765
TOTAL EXPENDITURES:				-837,377		-2,626,765

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			9,963,430		9,965,583	

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	441,210	441,210	10,206,687	441,210	11,353,786
BALANCE FORWARD TO NEW YEAR	-224,328	0	0	0	0	0
FED TITLE XXI	7,462,671	13,874,756	16,713,339	18,956,033	19,397,933	21,086,366
REIMBURSEMENT OF EXPENSES	347	0	0	0	0	0
REIMBURSEMENT OF EXPENSE	300,340	652,722	549,512	452,554	624,818	542,059
TRANS FROM OTHR BUD SAME FUN	4,148,767	6,880,774	8,650,727	0	10,082,460	0
TRANS FROM STALE CLAIMS	7,639	0	0	0	0	0
BASE BALANCING REVENUE			119,641	0	141,700	0
TOTAL RESOURCES:	11,695,436	21,849,462	26,474,429	29,615,274	30,688,121	32,982,211
EXPENDITURES:						
PERSONNEL	450,689	665,955	828,256	809,927	853,688	859,036
OUT OF STATE TRAVEL	1,143	5,520	6,679	3,423	6,679	3,423
IN STATE TRAVEL	5,002	12,892	16,847	9,482	16,847	9,482
OPERATING EXPENSES	212,307	243,489	505,755	522,253	531,454	670,795
EQUIPMENT	0	8,409	5,384	4,620	0	0
FISCAL AGENT	97,494	220,116	247,454	295,607	296,906	360,131
PROGRAM EXPENDITURES	10,860,728	20,512,651	24,675,854	27,839,078	28,785,603	30,938,433
INFORMATION SERVICES	42,695	179,044	180,211	125,551	188,955	135,538
TRAINING	215	627	4,650	3,708	4,650	3,708
STALE CLAIMS	21,824	0	0	0	0	0
PURCHASING ASSESSMENT	2,580	0	2,580	866	2,580	906
STATEWIDE COST ALLOCATION	759	759	759	759	759	759
TOTAL EXPENDITURES:	11,695,436	21,849,462	26,474,429	29,615,274	30,688,121	32,982,211
PERCENT CHANGE:		86.8%	126.4%	153.2%	15.9%	11.4%
TOTAL POSITIONS:		16.51	17.51	17.51	17.51	17.51

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

SENATE HEARING DATE _____ TESTIMONY BY_____ COMMITTEE ACTION_____ DATE_____

ASSEMBLY HEARING DATE _____ TESTIMONY BY_____ COMMITTEE ACTION_____ DATE_____

JOINT COMMITTEE ACTION _____ DATE_____

HR, HCF&P, INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

PROGRAM DESCRIPTION:

The Intergovernmental Transfer Account collects monies from hospitals and counties pursuant to NRS 422.380 through 422.390 to fund hospitals that treat a disproportionate share of Medicaid patients, indigent patients or other low-income patients. Through the operation of the Disproportionate Share for Hospitals (DSH)/Intergovernmental Transfer Program, approximately $16 million is generated to offset the cost of Medicaid. Sufficient reserves have been maintained in this budget to continue to offset Medicaid costs for FY 2002 and 2003. In previous years, including fiscal years 2000 and 2001, reserves have been used to fund a portion of the administrative costs within the Division of Health Care Financing and Policy and administrative and program costs within the Nevada Check Up Program. However, with the decline in reserve balances, the 2001-2003 biennium limits transfers from accumulated reserves in this account to the Medicaid budget.

BASE

Adjustments are made to the base budget to reduce the amount transferred to the Medicaid budget to the level required to match federal funds in the Disproportionate Share Program and to eliminate transfers made to the Division's administrative budget, account 101-3158 and the Nevada Check-Up budget, account 101-3178.

	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	113,611,616	86,767,849	37,055,815	43,055,561	7,343,019	67,387,804
BALANCE FORWARD TO NEW YEAR	-83,898,820					
RECEIPTS FROM LOCAL GOVERNMENT	54,636,903	52,398,909	54,636,903	54,636,903	54,636,903	54,636,903
TREASURER'S INTEREST	6,695,340	6,039,130	6,695,340	6,695,340	6,695,340	6,695,340
TOTAL RESOURCES:	91,045,039	145,205,888	98,388,058	104,387,804	68,675,262	128,720,047
EXPENDITURES:						
TRANS TO MEDICAID	86,714,103	95,416,522	86,714,103	37,000,000	64,344,326	37,000,000
TRANS TO HCF & POLICY	182,169	396,743	182,169		182,169	
TRANSFER TO NEVADA CHECK UP	4,148,767	6,337,062	4,148,767		4,148,767	
RESERVE		43,055,561	7,343,019	67,387,804		91,720,047
TOTAL EXPENDITURES:	91,045,039	145,205,888	98,388,058	104,387,804	68,675,262	128,720,047

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional transfers to the Medicaid budget to help offset Medicaid costs for projected caseload increases.

	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						-34,300,000
TREASURER'S INTEREST						-1,000,000
TOTAL RESOURCES:				0		-35,300,000

HR, HCF&P, INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

	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 MEDICAID				34,300,000		34,300,000
RESERVE				-34,300,000		-69,600,000
TOTAL EXPENDITURES:				0		-35,300,000

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:						
BALANCE FORWARD	113,611,616	86,767,849	37,055,815	43,055,561	7,343,019	33,087,804
BALANCE FORWARD TO NEW YEAR	-83,898,820	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNME	54,636,903	52,398,909	54,636,903	54,636,903	54,636,903	54,636,903
TREASURER'S INTEREST	6,695,340	6,039,130	6,695,340	6,695,340	6,695,340	5,695,340
TOTAL RESOURCES:	91,045,039	145,205,888	98,388,058	104,387,804	68,675,262	93,420,047
EXPENDITURES:						
TRANS TO MEDICAID	86,714,103	95,416,522	86,714,103	71,300,000	64,344,326	71,300,000
TRANS TO HCF & POLICY	182,169	396,743	182,169	0	182,169	0
TRANSFER TO NEVADA CHECK UP	4,148,767	6,337,062	4,148,767	0	4,148,767	0
RESERVE	0	43,055,561	7,343,019	33,087,804	0	22,120,047
TOTAL EXPENDITURES:	91,045,039	145,205,888	98,388,058	104,387,804	68,675,262	93,420,047
PERCENT CHANGE:		59.5%	8.1%	14.7%	-30.2%	-10.5%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

HR, HCF&P, HEALTH RESOURCES COST REVIEW
101-1010

PROGRAM DESCRIPTION:

The Health Resources Cost Review budget is a pass-through account for three different types of fees:

1. Audit fees for hospitals with 200 or more beds as authorized by NRS 439B.440. The hospitals are charged for the cost of the audits and the Division collects the money from the hospitals and pays the audit fees directly to the auditor. Since audits are performed once every two years, audit fees are included for FY 2002 only.

2. Penalties for not providing sufficient indigent care pursuant to NRS 439B.300-340. Hospitals with more that 100 beds must provide at least 0.6% indigent care without compensation. Hospitals which do not comply are assessed a penalty equal to the amount by which they do not meet their target. The Division pays any monies collected to the county where the hospital is located.

3. Miscellaneous Revenues are fees charged by the University of Nevada, Center for Public Data Research relating to hospital inpatient data, pursuant to NRS 439A.082. All monies collected are paid to the Center for Public Data Research.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of hospital discharge forms processed (UB 92's).	215,000	211,000	221,000	231,000	241,000
2.	Number of informational UB 92 requests processed.	45	40	45	50	55
3.	Number of hospitals audited for compliance.	5	0	5	5	0

BASE

The adjusted base provides for the collection of audit fees, penalties and miscellaneous revenues. The audit activities were not completed in fiscal year 2000 due to personnel vacancies and delays in preparing Request for Proposals to select a contractor to perform the audit of specific hospitals as required by statute. The adjusted base returns the auditing activities to the two-year cycle to which the audits have been performed in previous years.

	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		165				
BALANCE FORWARD TO NEW YEAR	-165					
AUDIT FEES		32,600		27,000		
PENALTIES	190,111	143,176	190,111	190,111	190,111	190,111
MISCELLANEOUS REVENUE	17,187	31,458	17,022	17,022	17,022	17,022
TOTAL RESOURCES:	207,133	207,399	207,133	234,133	207,133	207,133
EXPENDITURES:						
CONTRACT SERVICES		32,600		27,000		
DATA ENTRY EXPENSE	17,022	31,623	17,022	17,022	17,022	17,022
INDIGENT PENALTY	190,111	143,176	190,111		190,111	
INDIGENT CARE PENALTY	17,187	31,458		190,111		190,111
TOTAL EXPENDITURES:	207,133	207,399	207,133	234,133	207,133	207,133

ENHANCEMENT

900 TRANSFER TO B/A 3158

This decision unit recommends the elimination of this budget and transfers the statutory activities provided in this budget to the Division's administrative budget account #101-3158.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
AUDIT FEES			-27,000	-27,000		
PENALTIES			-190,111	-190,111	-190,111	-190,111
MISCELLANEOUS REVENUE			-17,022	-17,022	-17,022	-17,022
TOTAL RESOURCES:			-234,133	-234,133	-207,133	-207,133
EXPENDITURES:						
CONTRACT SERVICES			-27,000	-27,000		
DATA ENTRY EXPENSE			-17,022	-17,022	-17,022	-17,022
INDIGENT CARE PENALTY			-190,111	-190,111	-190,111	-190,111
TOTAL EXPENDITURES:			-234,133	-234,133	-207,133	-207,133

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			27,000		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
RESOURCES:						
BALANCE FORWARD	0	165	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-165	0	0	0	0	0
AUDIT FEES	0	32,600	0	0	0	0
PENALTIES	190,111	143,176	0	0	0	0
MISCELLANEOUS REVENUE			0	0	0	0
TOTAL RESOURCES:	207,133	207,399	0	0	0	0
EXPENDITURES:						
CONTRACT SERVICES	0	32,600	0	0	0	0
DATA ENTRY EXPENSE	17,022	31,623	0	0	0	0
INDIGENT PENALTY	190,111	143,176	0	0	0	0
INDIGENT CARE PENALTY			0	0	0	0
TOTAL EXPENDITURES:	207,133	207,399	0	0	0	0
PERCENT CHANGE:		.1%	-100.0%	-100.0%		

SENATE HEARING DATE _____ TESTIMONY BY_____ COMMITTEE ACTION_____ DATE_____

ASSEMBLY HEARING DATE _____ TESTIMONY BY_____ COMMITTEE ACTION_____ DATE_____

JOINT COMMITTEE ACTION _____ DATE_____

Mental Health and Developmental Services

HR, MHDS ADMINISTRATION
101-3168

PROGRAM DESCRIPTION:

This mission of the Division of Mental Health and Developmental Services is to develop and operate programs, which assist individuals who have a mental illness or metal disabilities to live as independently and productively as possible. The functions of the Division Central Office are to carry out State mental health management and personnel policies and regulations, to coordinate operations and program development Statewide, to guarantee the quality of care provided by agencies, to maintain agency fiscal responsibility, to establish service and funding priorities, to monitor the productivity and cost effectiveness of programs and to respond to legal issues arising from service delivery. It is guided by the Commission of Mental Health and Developmental Services, which consist of seven members appointed by the Governor. The Commission nominates candidates for the position of the Division Administrator and approves the credentials of Deputy Administrators and Agency Heads. It also establishes policies and adopts regulations for the Division.

Statutory Authority: NRS 433, 433A, 435 and 436.

BASE

Professional Services represents Psychiatrist salaries, which are budgeted in the Salary Category and transferred to this category if the services are contracted rather than performed by a State employee. One-time costs have been removed from all categories. The Suicide Hotline has been removed in the base budget as it sunsets in fiscal year 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	1,949,440	1,775,705	2,063,911	1,779,620	2,085,453	1,794,113
REVERSIONS	-187,436					
BALANCE FORWARD		98,080				
BALANCE FORWARD TO NEW YEAR	-98,080					
FED BLOCK GRANTS	92,540	83,041	92,540		92,540	
FED GRANT-G	15,260	6,489	15,260		15,260	
FEDERAL GRANT-H	4,912	16,221	4,912		4,912	
MEDICAID CHARGES	42,951	30,200	42,951	64,562	42,951	64,562
MISCELLANEOUS REVENUE	2,000		2,000		2,000	
TOTAL RESOURCES:	1,821,587	2,009,736	2,221,574	1,844,182	2,243,116	1,858,675
EXPENDITURES:						
PERSONNEL	1,164,241	1,287,359	1,564,228	1,546,202	1,585,770	1,560,156
OUT-OF-STATE TRAVEL	2,762	2,762	2,762	2,762	2,762	2,762
IN-STATE TRAVEL	30,225	31,939	30,225	30,225	30,225	30,225
OPERATING EXPENSES	85,498	86,911	85,498	85,979	85,498	86,518
PROFESSIONAL SERVICES	148,523	172,264	148,523	6,038	148,523	6,038
SUICIDE HOTLINE	101,920	98,080	101,920		101,920	
DISCRETIONARY GRANTS	4,913	16,221	4,913		4,913	
FEMA-AUTOMATED PROCESS	15,261	6,489	15,261		15,261	
CMHS-BLOCK GRANT	90,740	83,041	90,740		90,740	
BOARD/COMMISSION TRAVEL	1,806	1,321	1,806	3,610	1,806	3,610

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PSYCH RESIDENCY PROGRM	143,969	162,140	143,969	143,969	143,969	143,969
INFORMATION SERVICES	30,278	59,758	30,278	19,873	30,278	19,873
TRAINING	1,451	1,451	1,451	1,451	1,451	1,451
PURCHASING ASSESSMENT				4,073		4,073
TOTAL EXPENDITURES:	1,821,587	2,009,736	2,221,574	1,844,182	2,243,116	1,858,675
EXISTING POSITIONS:		20.75	20.75	20.75	20.75	20.75

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				2,348		2,024
TOTAL RESOURCES:				2,348		2,024
EXPENDITURES:						
OPERATING EXPENSES				12,526		12,060
INFORMATION SERVICES				-7,612		-7,539
PURCHASING ASSESSMENT				-2,566		-2,497
TOTAL EXPENDITURES:				2,348		2,024

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				-4,789		887
TOTAL RESOURCES:				-4,789		887
EXPENDITURES:						
PERSONNEL				-4,789		887
TOTAL EXPENDITURES:				-4,789		887

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				43,737		67,737
TOTAL RESOURCES:				43,737		67,737

	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				43,737		67,737
TOTAL EXPENDITURES:				43,737		67,737

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				4,178		4,397
TOTAL RESOURCES:				4,178		4,397
EXPENDITURES:						
PERSONNEL				4,178		4,397
TOTAL EXPENDITURES:				4,178		4,397

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				47,518		70,632
TOTAL RESOURCES:				47,518		70,632
EXPENDITURES:						
PERSONNEL				47,518		70,632
TOTAL EXPENDITURES:				47,518		70,632

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

Additional revenues are projected to be collected as a result of conferences presented by the National Association of Reimbursement Officers. These revenues will pay for the conferences.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
ASSESMENTS TAXI			24,500	24,500	21,900	21,900
TOTAL RESOURCES:			24,500	24,500	21,900	21,900
EXPENDITURES:						
TRAINING			24,500	24,500	21,900	21,900
TOTAL EXPENDITURES:			24,500	24,500	21,900	21,900

450 REWARD SELF-SUFFICIENCY

The Suicide Hotline is recommended for continued funding. The program was recommended last Legislative Session by Senate Bill 560 and was to sunset 6/30/01. This funding will continue the program for fiscal years 2002 and 2003.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			95,481	100,000	73,050	100,000
TOTAL RESOURCES:			95,481	100,000	73,050	100,000
EXPENDITURES:						
SUICIDE HOTLINE			100,000	100,000	100,000	100,000
PSYCH RESIDENCY PROGRM			-4,519		-26,950	
TOTAL EXPENDITURES:			95,481	100,000	73,050	100,000

710 REPLACEMENT EQUIPMENT

Funding is recommended to replace the central office copier.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,609		1,609
TOTAL RESOURCES:			0	1,609	0	1,609
EXPENDITURES:						
OPERATING EXPENSES			1,609	1,609	1,609	1,609
PSYCH RESIDENCY PROGRM			-1,609		-1,609	
TOTAL EXPENDITURES:			0	1,609	0	1,609

900 TRANS FROM SNAMS & NMHI

This module represents the transfer of two Quality Assurance positions plus support costs from the Mental Health Institute and the Southern Nevada Adult Mental Health Services into the central administrative budget in order to provide division wide quality assurance review of programs. General fund revenue equals the transferred revenues from the other two budgets and is matched by additional Medicaid funding to support travel and operating 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:						
APPROPRIATION CONTROL				137,598		142,156
MEDICAID CHARGES				22,388		22,471
TOTAL RESOURCES:				159,986		164,627
EXPENDITURES:						
PERSONNEL				137,598		142,156
IN-STATE TRAVEL				1,140		1,140

	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				19,008		19,091
INFORMATION SERVICES				2,240		2,240
TOTAL EXPENDITURES:				159,986		164,627
NEW 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			-15,697		-14,866	

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	1,949,440	1,775,705	2,143,695	2,111,819	2,143,637	2,183,555
REVERSIONS	-187,436	0	0	0	0	0
BALANCE FORWARD	0	98,080	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-98,080	0	0	0	0	0
FED BLOCK GRANTS	92,540	83,041	92,540	0	92,540	0
FED GRANT-G	15,260	6,489	15,260	0	15,260	0
FEDERAL GRANT-H	4,912	16,221	4,912	0	4,912	0
MEDICAID CHARGES			42,951	86,950	42,951	87,033
MISCELLANEOUS REVENUE	2,000	0	2,000	0	2,000	0
ASSESMENTS TAXI			24,500	24,500	21,900	21,900
TOTAL RESOURCES:	1,821,587	2,009,736	2,325,858	2,223,269	2,323,200	2,292,488
EXPENDITURES:						
PERSONNEL	1,164,241	1,287,359	1,560,038	1,774,444	1,581,930	1,845,965
OUT-OF-STATE TRAVEL	2,762	2,762	2,762	2,762	2,762	2,762
IN-STATE TRAVEL	30,225	31,939	30,225	31,365	30,225	31,365
OPERATING EXPENSES	85,498	86,911	87,588	119,122	88,127	119,278
PROFESSIONAL SERVICES	148,523	172,264	351,562	6,038	351,504	6,038
SUICIDE HOTLINE	101,920	98,080	100,000	100,000	100,000	100,000
DISCRETIONARY GRANTS	4,913	16,221	0	0	0	0
FEMA-AUTOMATED PROCESS	15,261	6,489	0	0	0	0
CMHS-BLOCK GRANT	90,740	83,041	819	0	819	0
BOARD/COMMISSION TRAVEL	1,806	1,321	3,610	3,610	3,610	3,610
PSYCH RESIDENCY PROGRM	143,969	162,140	137,841	143,969	115,410	143,969
INFORMATION SERVICES	30,278	59,758	21,955	14,501	21,955	14,574
TRAINING	1,451	1,451	27,467	25,951	24,867	23,351

	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			1,991	1,507	1,991	1,576
TOTAL EXPENDITURES:	1,821,587	2,009,736	2,325,858	2,223,269	2,323,200	2,292,488
PERCENT CHANGE:		10.3%	27.7%	22.1%	-.1%	3.1%
TOTAL POSITIONS:		20.75	20.75	22.75	20.75	22.75

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, NEVADA MENTAL HEALTH INSTITUTE
101-3162

PROGRAM DESCRIPTION:

The mission of the Nevada Mental Health Institute is to help adults with mental illness through crises, stabilize their illness so they are not a danger to themselves or others and provide inpatient mental health and community-based services so they are able to make choices about their lives, live in the least restrictive manner possible and live productively as part of the community. Nevada Mental Health Institute provides a full range of mental health services and treatment for persons diagnosed with mental illness residing in all of Nevada with the exception of Clark County.

Statutory Authority: NRS 433 and 433A

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Inpatient - Average length of stay in the hospital	14.2	14.9	15	19	19
2.	Inpatient - Percent that re-admissions are of total admissions	29.2%	34.3%	37.0%	30.0%	30.0%
3.	Outpatient counseling - Community tenure - Average number of days in the community since last hospitalization (w/MH/MR) for re-admitted clients	118.7	121.8	124	124	124
4.	Percent of clients in community over 30 days since last hospitalization.	80.0%	81.8%	80.0%	80.0%	80.0%

BASE

Psychiatrist salaries have been transferred from the Professional Services category to the Salary category. One-time costs have been eliminated in all categories. Costs for new staff and vehicles 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:						
APPROPRIATION CONTROL	14,373,805	14,844,572	16,748,809	15,097,912	16,967,423	15,298,282
REVERSIONS	-685,044					
FED BLOCK GRANTS	91,063	149,899	91,063	91,063	91,063	91,063
FED TITLE III GRANT	127,825	152,978	127,825	127,825	127,825	127,825
FEDERAL HOMELESS GRANT	84,125	87,500	84,125	84,125	84,125	84,125
CLIENT CHARGE	83,820	87,072	83,820	83,820	83,820	83,820
CONTRACT SERVICES CHAR	1,950	3,078	1,950	1,950	1,950	1,950
MEDICARE TITLE XVIII	745,635	1,165,564	745,635	745,635	745,635	745,635
PHOTOCOPY SERVICE CHAR	3,231	2,195	3,231	3,231	3,231	3,231
EXTRA SERVICES	4,547		4,547	4,547	4,547	4,547
LAUNDRY SERVICE	16,979	15,940	16,979	11,937	16,979	11,937
TITLE XIX MEDICAID (OT	301,242	379,450	301,242	329,465	301,242	329,465
TITLE XIX MEDICAID CAS	473,438	333,568	473,438	603,516	473,438	603,516
MEAL SALES	512,221	464,622	512,221	512,221	512,221	512,221
PHARMACY SALES	191,377	111,119	191,377	191,377	191,377	191,377
INSURANCE RECOVERIES	50,809	63,674	50,809	50,809	50,809	50,809
RENTAL INCOME	218,785	215,678	218,785	201,559	218,785	185,533

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
REIMBURSEMENT FOR UTILITIES	20,645	37,576	20,645	20,645	20,645	20,645
TOTAL RESOURCES:	16,616,453	18,114,485	19,676,501	18,161,637	19,895,115	18,345,981
EXPENDITURES:						
PERSONNEL	10,405,241	11,429,057	13,465,289	12,935,450	13,683,903	13,116,869
IN-STATE TRAVEL	62,758	78,818	62,758	66,574	62,758	66,574
OPERATING EXPENSES	1,506,005	2,070,855	1,506,005	1,497,673	1,506,005	1,500,598
EQUIPMENT	39,549	12,363	39,549	13,684	39,549	13,684
MAINTENANCE OF BLDGS & GROUNDS	131,859	147,362	131,859	131,764	131,859	131,764
PROFESSIONAL SERVICES	954,992	1,260,388	954,992	52,266	954,992	52,266
CMHS FEDERAL GRANT		52,450				
PATIENT WORKERS	22,864	23,027	22,864	22,864	22,864	22,864
TRANSITIONAL LIVING	631,999	742,167	631,999	631,999	631,999	631,999
HUD GRANT	127,825	152,978	127,825	127,825	127,825	127,825
RESIDENTIAL TREATMENT	293,131		293,131	293,131	293,131	293,131
LIBRARY	2,090	2,090	2,090	2,090	2,090	2,090
INFORMATION SERVICES	79,160	90,263	79,160	2,584	79,160	2,584
HOMELESS ASSISTANCE	84,125	87,500	84,125	84,125	84,125	84,125
TRAINING	9,460	10,227	9,460	9,460	9,460	9,460
MEDICATIONS	1,673,787	1,322,401	1,673,787	1,673,787	1,673,787	1,673,787
UTILITIES	591,608	632,539	591,608	591,597	591,608	591,597
PURCHASING ASSESSMENT				24,764		24,764
TOTAL EXPENDITURES:	16,616,453	18,114,485	19,676,501	18,161,637	19,895,115	18,345,981
EXISTING POSITIONS:		233.59	233.59	232.57	233.59	232.57

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				37,296		41,110
TOTAL RESOURCES:				37,296		41,110
EXPENDITURES:						
OPERATING EXPENSES				7,438		8,240
INFORMATION SERVICES				45,446		45,242
MEDICATIONS				-17,988		-17,988
UTILITIES				1,785		3,837
PURCHASING ASSESSMENT				615		1,779
TOTAL EXPENDITURES:				37,296		41,110

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			118,569	358,635	183,344	567,461
TOTAL RESOURCES:			118,569	358,635	183,344	567,461
EXPENDITURES:						
OPERATING EXPENSES			5,348	5,348	10,695	10,695
MEDICATIONS			113,221	353,287	172,649	556,766
TOTAL EXPENDITURES:			118,569	358,635	183,344	567,461

200 DEMOGRAPHICS/CASELOAD CHANGES

A new Psychiatric Caseworker position, plus support costs, is recommended to provide the coordination of client services to additional caseload.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,305	1,408	4,550	4,861
TITLE XIX MEDICAID CAS			30,464	30,464	40,618	40,618
TOTAL RESOURCES:			31,769	31,872	45,168	45,479
EXPENDITURES:						
PERSONNEL			31,004	31,107	44,196	44,507
OPERATING EXPENSES			765	765	972	972
TOTAL EXPENDITURES:			31,769	31,872	45,168	45,479
NEW POSITIONS:			1.00	1.00	1.00	1.00

201 DEMOGRAPHICS CASELOAD CHANGES

A projected caseload increase in community residential support is funded in order to divert clients from emergency services and hospital 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:						
APPROPRIATION CONTROL			25,473	25,473	61,135	61,135
MEDICARE TITLE XVIII			1,742	1,742	4,180	4,180
TOTAL RESOURCES:			27,215	27,215	65,315	65,315
EXPENDITURES:						
TRANSITIONAL LIVING			27,215	27,215	65,315	65,315
TOTAL EXPENDITURES:			27,215	27,215	65,315	65,315

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				-55,710		9,406
TOTAL RESOURCES:				-55,710		9,406
EXPENDITURES:						
PERSONNEL				-55,710		9,406
TOTAL EXPENDITURES:				-55,710		9,406

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				494,996		759,716
TITLE XIX MEDICAID (OT				43,043		66,063
TOTAL RESOURCES:				538,039		825,779
EXPENDITURES:						
PERSONNEL				538,039		825,779
TOTAL EXPENDITURES:				538,039		825,779

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				72,149		81,321
TITLE XIX MEDICAID (OT				6,556		7,744
TOTAL RESOURCES:				78,705		89,065
EXPENDITURES:						
PERSONNEL				78,705		89,065
TOTAL EXPENDITURES:				78,705		89,065

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

Funding is recommended in this module for two additional Custodial Workers with position support costs and added utility costs for the new hospital. One Psychiatric Nurse is recommended for deletion to help support the added 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:						
APPROPRIATION CONTROL				88,432		103,943
TOTAL RESOURCES:				88,432		103,943
EXPENDITURES:						
PERSONNEL				-26,644		-11,352
OPERATING EXPENSES				734		953
UTILITIES				114,342		114,342
TOTAL EXPENDITURES:				88,432		103,943
NEW POSITIONS				1.00		1.00

900 TRANSFER TO MH-DS ADMIN 101-316

The transfer of the Chief of Quality Assurance is recommended from this budget to the central Administration budget (101-3168) to provide division wide quality assurance 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:						
APPROPRIATION CONTROL				-68,369		-71,876
TOTAL RESOURCES:				-68,369		-71,876
NEW POSITIONS				-1.00		-1.00
EXPENDITURES:						
PERSONNEL				-68,369		-71,876
TOTAL EXPENDITURES:				-68,369		-71,876

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			-56,651		-51,876	

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	14,373,805	14,844,572	16,701,472	16,052,222	17,044,569	16,855,359
REVERSIONS	-685,044	0	0	0	0	0
FED BLOCK GRANTS	91,063	149,899	91,063	91,063	91,063	91,063
FED TITLE III GRANT	127,825	152,978	127,825	127,825	127,825	127,825
FEDERAL HOMELESS GRANT	84,125	87,500	84,125	84,125	84,125	84,125
CLIENT CHARGE	83,820	87,072	83,820	83,820	83,820	83,820
CONTRACT SERVICES CHAR	1,950	3,078	1,950	1,950	1,950	1,950

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MEDICARE TITLE XVIII	745,635	1,165,564	747,377	747,377	749,815	749,815
PHOTOCOPY SERVICE CHAR	3,231	2,195	3,231	3,231	3,231	3,231
EXTRA SERVICES	4,547	0	4,547	4,547	4,547	4,547
LAUNDRY SERVICE	16,979	15,940	11,937	11,937	11,937	11,937
TITLE XIX MEDICAID (OT	301,242	379,450	329,465	379,064	329,465	403,272
TITLE XIX MEDICAID CAS	473,438	333,568	633,980	633,980	644,134	644,134
MEAL SALES	512,221	464,622	512,221	512,221	512,221	512,221
PHARMACY SALES	191,377	111,119	191,377	191,377	191,377	191,377
INSURANCE RECOVERIES	50,809	63,674	50,809	50,809	50,809	50,809
RENTAL INCOME	218,785	215,678	201,559	201,559	185,533	185,533
REIMBURSEMENT FOR UTILITIES	20,645	37,576	20,645	20,645	20,645	20,645
TOTAL RESOURCES:	16,616,453	18,114,485	19,797,403	19,197,752	20,137,066	20,021,663
EXPENDITURES:						
PERSONNEL	10,405,241	11,429,057	13,501,718	13,432,578	13,735,374	14,002,398
IN-STATE TRAVEL	62,758	78,818	66,574	66,574	66,574	66,574
OPERATING EXPENSES	1,506,005	2,070,855	1,533,159	1,511,958	1,541,638	1,521,458
EQUIPMENT	39,549	12,363	11,767	13,684	11,767	13,684
MAINTENANCE OF BLDGS & GROUN	131,859	147,362	131,859	131,764	131,859	131,764
PROFESSIONAL SERVICES	954,992	1,260,388	954,992	52,266	954,992	52,266
CMHS FEDERAL GRANT	0	52,450	0	0	0	0
PATIENT WORKERS	22,864	23,027	22,864	22,864	22,864	22,864
TRANSITIONAL LIVING	631,999	742,167	659,214	659,214	697,314	697,314
HUD GRANT	127,825	152,978	127,825	127,825	127,825	127,825
RESIDENTIAL TREATMENT	293,131	0	293,131	293,131	293,131	293,131
LIBRARY	2,090	2,090	2,090	2,090	2,090	2,090
INFORMATION SERVICES	79,160	90,263	20,009	48,030	20,009	47,826
HOMELESS ASSISTANCE	84,125	87,500	84,125	84,125	84,125	84,125
TRAINING	9,460	10,227	9,460	9,460	9,460	9,460
MEDICATIONS	1,673,787	1,322,401	1,787,008	2,009,086	1,846,436	2,212,565
UTILITIES	591,608	632,539	591,608	707,724	591,608	709,776
PURCHASING ASSESSMENT			0	25,379	0	26,543
TOTAL EXPENDITURES:	16,616,453	18,114,485	19,797,403	19,197,752	20,137,066	20,021,663
PERCENT CHANGE:		9.0%	19.1%	15.5%	1.7%	4.3%
TOTAL POSITIONS:		233.59	234.59	233.57	234.59	233.57

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, FACILITY FOR THE MENTAL OFFENDER
101-3645

PROGRAM DESCRIPTION:

The mission of the Lake's Crossing Center facility is to provide Statewide forensic mental health services in a secure facility to mentally disordered offenders who are referred from the court system so their competency can be restored and they can be referred back to the court system to stand trial.

Statutory Authority: NRS 178 and 433

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Inpatient - Average census and projected growth	N/A	49.5	48	48	48
2.	Average length of stay in days for admissions	N/A	36	34	35	35
3.	Percent of clients judged competent at discharge	N/A	88%	90%	90%	90%

BASE

The adjusted base budget reflects annualized costs for new position and the reduction of all one-time costs. Professional Services have been adjusted to align to the 12-bed addition to the 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	4,787,910	4,875,021	5,161,415	4,996,643	5,256,475	5,079,065
REVERSIONS	-685,983					
CLIENT CHARGE	5,680	500	5,680	5,680	5,680	5,680
CONTRACT SERVICES CHAR	7,850	3,800	7,850	7,850	7,850	7,850
PHOTOCOPY SERVICE CHAR	1,557	239	1,557	1,557	1,557	1,557
SPECIAL SERVICES	50,007	50,000	50,007	50,007	50,007	50,007
TELEPHONE WATTS & TOLL	1,602	786	1,602	1,602	1,602	1,602
COUNTY REIMBURSEMENTS	30,583	34,970	30,583	30,583	30,583	30,583
WASHOE CO RECEIPTS	27,451		27,451	37,121	27,451	37,121
CLARK CO RECEIPTS	68,385	54,098	68,385	68,385	68,385	68,385
TOTAL RESOURCES:	4,295,042	5,019,414	5,354,530	5,199,428	5,449,590	5,281,850
EXPENDITURES:						
PERSONNEL	3,529,150	4,257,664	4,588,638	4,380,417	4,683,698	4,456,421
IN-STATE TRAVEL	3,407	4,623	3,407	4,326	3,407	4,326
OPERATING EXPENSES	402,176	444,461	402,176	413,402	402,176	419,820
EQUIPMENT	23,380	5,750	23,380		23,380	
MAINTENANCE OF BLDGS & GROUNDS	23,805	12,612	23,805	23,805	23,805	23,805
PROFESSIONAL SRVCS	11,139	49,400	11,139	49,400	11,139	49,400
SANITY EVALUATION	88,400	78,752	88,400	88,400	88,400	88,400
INFORMATION SERVICES	18,326	21,353	18,326	9,383	18,326	9,383
TRAINING	3,464	5,471	3,464	5,743	3,464	5,743

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MEDICATIONS	59,394	41,660	59,394	59,394	59,394	59,394
UTILITIES	132,401	97,668	132,401	163,569	132,401	163,569
PURCHASING ASSESSMENT				1,589		1,589
TOTAL EXPENDITURES:	4,295,042	5,019,414	5,354,530	5,199,428	5,449,590	5,281,850
EXISTING POSITIONS:		80.00	80.00	80.00	80.00	80.00

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				11,896		22,968
TOTAL RESOURCES:				11,896		22,968
EXPENDITURES:						
OPERATING EXPENSES				811		811
INFORMATION SERVICES				2,756		3,049
UTILITIES				9,350		20,103
PURCHASING ASSESSMENT				-1,021		-995
TOTAL EXPENDITURES:				11,896		22,968

101 INFLATION

An inflationary adjustment is recommended for medications.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,378	5,922	16,821	12,434
TOTAL RESOURCES:			8,378	5,922	16,821	12,434
EXPENDITURES:						
OPERATING EXPENSES			6,418		12,836	
MEDICATIONS			1,960	5,922	3,985	12,434
TOTAL EXPENDITURES:			8,378	5,922	16,821	12,434

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				-18,178		1,599
TOTAL RESOURCES:				-18,178		1,599

	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				-18,178		1,599
TOTAL EXPENDITURES:				-18,178		1,599

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				230,767		336,697
TOTAL RESOURCES:				230,767		336,697
EXPENDITURES:						
PERSONNEL				230,767		336,697
TOTAL EXPENDITURES:				230,767		336,697

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				7,541		10,172
TOTAL RESOURCES:				7,541		10,172
EXPENDITURES:						
PERSONNEL				7,541		10,172
TOTAL EXPENDITURES:				7,541		10,172

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			48,173		49,220	

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	4,787,910	4,875,021	5,213,476	5,234,591	5,318,026	5,462,935
REVERSIONS	-685,983	0	0	0	0	0
CLIENT CHARGE	5,680	500	500	5,680	500	5,680
CONTRACT SERVICES CHAR	7,850	3,800	7,850	7,850	7,850	7,850

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PHOTOCOPY SERVICE CHAR	1,557	239	1,557	1,557	1,557	1,557
SPECIAL SERVICES	50,007	50,000	50,007	50,007	50,007	50,007
TELEPHONE WATTS & TOLL	1,602	786	1,602	1,602	1,602	1,602
COUNTY REIMBURSEMENTS	30,583	34,970	30,583	30,583	30,583	30,583
WASHOE CO RECEIPTS	27,451	0	37,121	37,121	37,121	37,121
CLARK CO RECEIPTS	68,385	54,098	68,385	68,385	68,385	68,385
TOTAL RESOURCES:	4,295,042	5,019,414	5,411,081	5,437,376	5,515,631	5,665,720
EXPENDITURES:						
PERSONNEL	3,529,150	4,257,664	4,590,738	4,600,547	4,686,848	4,804,889
IN-STATE TRAVEL	3,407	4,623	4,326	4,326	4,326	4,326
OPERATING EXPENSES	402,176	444,461	414,220	414,213	420,635	420,631
EQUIPMENT	23,380	5,750	-191	0	-191	0
MAINTENANCE OF BLDGS & GROUN	23,805	12,612	23,805	23,805	23,805	23,805
PROFESSIONAL SRVCS	11,139	49,400	49,400	49,400	49,400	49,400
SANITY EVALUATION	88,400	78,752	88,400	88,400	88,400	88,400
INFORMATION SERVICES	18,326	21,353	9,717	12,139	9,717	12,432
TRAINING	3,464	5,471	5,743	5,743	5,743	5,743
MEDICATIONS	59,394	41,660	61,354	65,316	63,379	71,828
UTILITIES	132,401	97,668	163,569	172,919	163,569	183,672
PURCHASING ASSESSMENT			0	568	0	594
TOTAL EXPENDITURES:	4,295,042	5,019,414	5,411,081	5,437,376	5,515,631	5,665,720
PERCENT CHANGE:		16.9%	26.0%	26.6%	1.9%	4.2%
TOTAL POSITIONS:		80.00	80.00	80.00	80.00	80.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, RURAL CLINICS
101-3648

PROGRAM DESCRIPTION:

The mission of Rural Clinics Community Outpatient Services is to provide community-based mental health services to the residents of rural Nevada so they can engage in productive and meaningful lives within their families and communities.

Statutory Authority: NRS 433

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Outpatient counseling - Community tenure - Average number of days in the community since last hospitalization (w/MH/MR) for re-admitted clients	126	112.4	129	129	129
2.	Outpatient counseling - Community tenure - Percent of clients in the community more than 30 calendar days since last hospitalization (w/MH/MR inpatient facility)	80%	74%	85%	85%	85%
3.	Percent of clients getting better (Symptom Reduction)	N/A	63.2%	64%	64%	64%
4.	Average client improvement in function	N/A	43.1%	44%	44%	44%

BASE

The base budget has been adjusted to reflect full staff travel due to vacancies. All one-time costs have been removed and Professional Services have been adjusted to budget Psychiatric salaries in the salary category.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,102,152	5,184,382	6,121,506	4,953,245	6,246,887	5,031,005
REVERSIONS	-353,149					
BALANCE FORWARD	4,900	4,660				
FEDERAL FUNDS TO NEW YEAR	-4,660					
FED BLOCK GRANTS	516,071	581,495	516,071	516,071	516,071	516,071
FED TITLE III GRANT	90,371	75,121	90,371	90,371	90,371	90,371
FEDERA; HOMELESS GRANT	18,000	18,000	18,000	18,000	18,000	18,000
CLIENT CHARGE	133,060	240,874	133,060	169,755	133,060	169,755
CONTRACT SERVICES CHARGE	44,511	110,886	44,511	56,786	44,511	56,786
LABORATORY CHARGE	6,391	30,262	6,391	8,154	6,391	8,154
MEDICARE TITLE XVIII	121,276	122,500	121,276	154,721	121,276	154,721
TITLE XIX MEDICAID	319,728	308,351	319,728	412,937	319,728	412,937
MEDICAID CHARGES - A	46,678	63,683	46,678	218,727	46,678	218,727
TITLE XIX MEDICAID CAS	140,945	168,192	140,945	221,687	140,945	221,687
MEDICAID CHARGES - C	668		668	668	668	668
FED TITLE XX	18,664		18,664	18,664	18,664	18,664
INSURANCE RECOVERIES	286,014	299,736	286,014	365,003	286,014	365,003
REIMBURSEMENT OF EXPENSE	48,670	69,261	48,670	124,030	48,670	124,030

	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:	6,540,290	7,276,953	7,912,553	7,328,819	8,037,934	7,406,579
EXPENDITURES:						
PERSONNEL	4,674,271	5,302,519	6,046,534	5,581,422	6,171,915	5,657,577
IN-STATE TRAVEL	117,499	122,782	117,499	139,532	117,499	139,532
OPERATING EXPENSES	734,249	746,079	734,249	738,908	734,249	740,513
EQUIPMENT	9,983		9,983		9,983	
MAINTENANCE OF BLDGS & GROUNDS	240	4,660	240		240	
PROFESSIONAL SERVICES	552,970	619,823	552,970	394,953	552,970	394,953
BADA	46,370	69,261	46,370	81,000	46,370	81,000
FEDERAL GRANT - CMHS		63,174				
FED TRANSITIONAL HOME CARE	90,371	75,121	90,371	90,371	90,371	90,371
STATE TRANS HOME CARE	65,306	65,346	65,306	65,306	65,306	65,306
INFORMATION SERVICES	75,199	66,516	75,199	53,779	75,199	53,779
TRAINING	9,970	9,982	9,970	9,970	9,970	9,970
HOMELESS OUTREACH	18,000	18,000	18,000	18,000	18,000	18,000
MEDICATIONS	116,338	88,550	116,338	116,338	116,338	116,338
UTILITIES	29,524	25,140	29,524	29,524	29,524	29,524
PURCHASING ASSESSMENT				9,716		9,716
TOTAL EXPENDITURES:	6,540,290	7,276,953	7,912,553	7,328,819	8,037,934	7,406,579
EXISTING POSITIONS:		102.84	102.84	102.84	102.84	102.84

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				-412		321
TOTAL RESOURCES:				-412		321
EXPENDITURES:						
OPERATING EXPENSES				864		910
INFORMATION SERVICES				6,489		6,901
UTILITIES				169		363
PURCHASING ASSESSMENT				-7,934		-7,853
TOTAL EXPENDITURES:				-412		321

101 INFLATION

An inflationary increase for medications is recommended.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,354	24,354	38,381	38,381
TOTAL RESOURCES:			24,354	24,354	38,381	38,381
EXPENDITURES:						
MEDICATIONS			24,354	24,354	38,381	38,381
TOTAL EXPENDITURES:			24,354	24,354	38,381	38,381

200 DEMOGRAPHICS/CASELOAD CHANGES

A caseload increase is recommended and supports six and one-half new positions. Additional caseload costs also supports client housing and medications.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			178,397	174,491	338,262	328,700
FED TITLE III GRANT			43,048	43,048	80,910	80,910
CLIENT CHARGE			4,378	4,378	8,301	8,301
CONTRACT SERVICES CHARGE			1,094	1,094	2,075	2,075
MEDICARE TITLE XVIII			4,378	4,378	8,301	8,301
TITLE XIX MEDICAID			16,417	16,417	31,128	31,128
TITLE XIX MEDICAID CAS			5,472	5,472	10,376	10,376
INSURANCE RECOVERIES			8,756	8,756	16,602	16,602
TOTAL RESOURCES:			261,940	258,034	495,955	486,393
EXPENDITURES:						
PERSONNEL			130,398	126,492	297,643	288,081
IN-STATE TRAVEL			1,029	1,029	2,825	2,825
OPERATING EXPENSES			8,926	8,926	18,739	18,739
EQUIPMENT			13,410	13,410	5,364	5,364
FED TRANSITIONAL HOME CARE			43,048	43,048	80,910	80,910
STATE TRANS HOME CARE			31,121	31,121	58,494	58,494
INFORMATION SERVICES			10,290	10,290	4,116	4,116
TRAINING			371	371	787	787
MEDICATIONS			23,347	23,347	27,077	27,077
TOTAL EXPENDITURES:			261,940	258,034	495,955	486,393
NEW POSITIONS:			4.75	4.75	6.50	6.50

201 DEMOGRAPHICS CASELOAD CHANGES

Five new positions plus support costs are recommended in order to meet the existing caseload backlog.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				156,309		196,159
CLIENT CHARGE				3,977		4,987
CONTRACT SERVICES CHARGE				994		1,247
MEDICARE TITLE XVIII				3,977		4,987
TITLE XIX MEDICAID				14,914		18,703
TITLE XIX MEDICAID CAS				4,971		6,234
INSURANCE RECOVERIES				7,954		9,975
TOTAL RESOURCES:				193,096		242,292
EXPENDITURES:						
PERSONNEL				156,786		225,716
IN-STATE TRAVEL				1,630		2,173
OPERATING EXPENSES				10,980		14,403
EQUIPMENT				13,410		
INFORMATION SERVICES				10,290		
TOTAL EXPENDITURES:				193,096		242,292
NEW POSITIONS				5.02		5.02

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				-24,692		3,522
TOTAL RESOURCES:				-24,692		3,522
EXPENDITURES:						
PERSONNEL				-24,692		3,522
TOTAL EXPENDITURES:				-24,692		3,522

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				204,831		301,306
TITLE XIX MEDICAID				17,811		26,200
TOTAL RESOURCES:				222,642		327,506

	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				222,642		327,506
TOTAL EXPENDITURES:				222,642		327,506

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				69,406		85,070
TITLE XIX MEDICAID				6,674		8,198
TOTAL RESOURCES:				76,080		93,268
EXPENDITURES:						
PERSONNEL				76,080		93,268
TOTAL EXPENDITURES:				76,080		93,268

ENHANCEMENT

125 EQUITABLE, STABLE TAX STRUCTURE

This decision module replaces general fund revenue with TANF federal 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:						
APPROPRIATION CONTROL				-698,025		-698,025
TITLE XIX MEDICAID				-31,300		-31,300
TRANS FROM OTHR BUD SAME FUND				729,325		729,325
TOTAL RESOURCES:				0		0

275 WORKING ENVIRONMENT & WAGE

This module recommends the conversion of a contract position to a classified billing position, which, in part, would be funded by added revenues collected by 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
RESOURCES:						
CLIENT CHARGE			1,035	1,674	2,174	2,492
CONTRACT SERVICES CHARGE			518	518	1,087	1,087
MEDICARE TITLE XVIII			1,035	1,035	2,174	2,174
TITLE XIX MEDICAID			2,502	2,502	5,254	5,254
TITLE XIX MEDICAID CAS			1,035	1,035	2,174	2,174

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INSURANCE RECOVERIES			2,502	2,502	5,254	5,254
TOTAL RESOURCES:			8,627	9,266	18,117	18,435
EXPENDITURES:						
PERSONNEL			21,406	22,045	30,896	31,214
INFORMATION SERVICES			-12,779	-12,779	-12,779	-12,779
TOTAL EXPENDITURES:			8,627	9,266	18,117	18,435
NEW POSITIONS:			1.00	1.00	1.00	1.00

276 WORKING ENVIRONMENT & WAGE

An Accounting Clerk is recommended and funded by business office revenue collections.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
CLIENT CHARGE			2,569	3,208	3,708	4,026
CONTRACT SERVICES CHARGE			1,284	1,284	1,854	1,854
MEDICARE TITLE XVIII			2,569	2,569	3,708	3,708
TITLE XIX MEDICAID			6,208	6,208	8,960	8,960
TITLE XIX MEDICAID CAS			2,569	2,569	3,708	3,708
INSURANCE RECOVERIES			6,207	6,207	8,958	8,958
TOTAL RESOURCES:			21,406	22,045	30,896	31,214
EXPENDITURES:						
PERSONNEL			21,406	22,045	30,896	31,214
TOTAL EXPENDITURES:			21,406	22,045	30,896	31,214
NEW POSITIONS:			1.00	1.00	1.00	1.00

350 SERVICE AT LEVEL CLOSEST TO PEO

Additional non-general fund revenue collections are recommended to fund vocational and recreational 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:						
CLIENT CHARGE			4,764	4,764	4,764	4,764
CONTRACT SERVICES CHARGE			2,382	2,382	2,382	2,382
MEDICARE TITLE XVIII			4,764	4,764	4,764	4,764
TITLE XIX MEDICAID			11,513	11,513	11,513	11,513
TITLE XIX MEDICAID CAS			4,764	4,764	4,764	4,764
INSURANCE RECOVERIES			11,513	11,513	11,513	11,513
TOTAL RESOURCES:			39,700	39,700	39,700	39,700

HR, RURAL CLINICS
101-3648

	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			39,700	39,700	39,700	39,700
TOTAL EXPENDITURES:			39,700	39,700	39,700	39,700

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			-438,267		-434,651	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,102,152	5,184,382	5,885,990	4,859,507	6,188,879	5,286,439
REVERSIONS	-353,149	0	0	0	0	0
BALANCE FORWARD	4,900	4,660	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,660	0	0	0	0	0
FED BLOCK GRANTS	516,071	581,495	516,071	516,071	516,071	516,071
FED TITLE III GRANT	90,371	75,121	133,419	133,419	171,281	171,281
FEDERA; HOMELESS GRANT	18,000	18,000	18,000	18,000	18,000	18,000
CLIENT CHARGE	133,060	240,874	145,806	187,756	152,007	194,325
CONTRACT SERVICES CHARGE	44,511	110,886	49,789	63,058	51,909	65,431
LABORATORY CHARGE	6,391	30,262	6,391	8,154	6,391	8,154
MEDICARE TITLE XVIII	121,276	122,500	134,022	171,444	140,223	178,655
TITLE XIX MEDICAID	319,728	308,351	356,368	457,676	376,583	491,593
MEDICAID CHARGES - A	46,678	63,683	46,678	218,727	46,678	218,727
TITLE XIX MEDICAID CAS	140,945	168,192	154,785	240,498	161,967	248,943
MEDICAID CHARGES - C	668	0	668	668	668	668
FED TITLE XX	18,664	0	18,664	18,664	18,664	18,664
INSURANCE RECOVERIES	286,014	299,736	314,992	401,935	328,341	417,305
REIMBURSEMENT OF EXPENSE	48,670	69,261	48,670	124,030	48,670	124,030
TRANS FROM OTHR BUD SAME FUN			0	729,325	0	729,325
TOTAL RESOURCES:	6,540,290	7,276,953	7,830,313	8,148,932	8,226,332	8,687,611
EXPENDITURES:						
PERSONNEL	4,674,271	5,302,519	5,876,874	6,182,820	6,183,451	6,658,098
IN-STATE TRAVEL	117,499	122,782	142,191	142,191	144,530	144,530
OPERATING EXPENSES	734,249	746,079	803,078	799,378	821,961	814,265
EQUIPMENT	9,983	0	26,811	26,820	15,347	5,364
MAINTENANCE OF BLDGS & GROUN	240	4,660	0	0	0	0
PROFESSIONAL SERVICES	552,970	619,823	398,906	394,953	398,906	394,953
BADA	46,370	69,261	81,000	81,000	81,000	81,000

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL GRANT - CMHS	0	63,174	0	0	0	0
FED TRANSITIONAL HOME CARE	90,371	75,121	133,419	133,419	171,281	171,281
STATE TRANS HOME CARE	65,306	65,346	96,427	96,427	123,800	123,800
INFORMATION SERVICES	75,199	66,516	39,987	68,069	36,263	52,017
TRAINING	9,970	9,982	10,341	10,341	10,757	10,757
HOMELESS OUTREACH	18,000	18,000	18,000	18,000	18,000	18,000
MEDICATIONS	116,338	88,550	164,039	164,039	181,796	181,796
UTILITIES	29,524	25,140	29,524	29,693	29,524	29,887
PURCHASING ASSESSMENT			9,716	1,782	9,716	1,863
TOTAL EXPENDITURES:	6,540,290	7,276,953	7,830,313	8,148,932	8,226,332	8,687,611
PERCENT CHANGE:		11.3%	19.7%	24.6%	5.1%	6.6%
TOTAL POSITIONS:		102.84	109.59	114.61	111.34	116.36

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES
101-3161

PROGRAM DESCRIPTION:

The mission of Southern Nevada Adult Mental Health Services is to help adults with mental illness through the provision of inpatient and community-based services, empowering them to live and safely participate in the community and maximizing their quality of life. Southern Nevada Adult Mental Health Services provides comprehensive psychiatric services to mentally ill individuals each year throughout locations in southern Nevada.

Statutory Authority: NRS 433.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Inpatient - Average length of stay in the hospital	20	15	22	22	22
2.	Inpatient - Percent that re-admissions are of total admissions	33	19	25	25	25
3.	Percent of clients getting better concerning symptom reduction	N/A	66	70	70	70
4.	Percent of clients getting better concerning client functioning	N/A	60	70	70	70

BASE

Psychiatric salaries have been budgeted in the salary category and will then be transferred to the Professional Services category in order to allow filling these positions by contract if necessary. One-time costs have been removed in all categories. Annualization or full year costs have been made for meals, transitional housing placements, shelter care placements, residential treatment placements and pharmacy 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:						
APPROPRIATION CONTROL	25,592,047	26,963,074	29,675,964	26,637,918	29,951,599	26,891,271
REVERSIONS	-826,054					
FED BLOCK GRANTS	45,307	66,450	45,307	175,100	45,307	175,100
FED TITLE III GRANT	465,230	229,367	465,230	494,878	465,230	494,878
FEDERAL HOMELESS GRANT	188,994	192,000	188,994	187,986	188,994	187,986
CLIENT CHARGE	114,449	165,963	114,449	168,911	114,449	168,911
MEDICARE TITLE XVIII			645,703	1,411,227	645,703	1,411,227
TITLE XIX MEDICAID (OT	473,173	320,279	473,173	1,011,039	473,173	1,011,039
TITLE XIX MEDICAID CAS	289,030	96,739	289,030	390,537	289,030	390,537
CHARGES FOR SERVICES			368,092	334,486	368,092	334,486
RECEIPTS FROM CHILD BEHAVIOR	270,891	175,704	270,891	270,891	270,891	270,891
TRANS FROM OTHR BUD SAME FUND	4,644		4,644		4,644	
RECEIPTS FROM AGING SERVICES	100,618	24,510	100,618	116,446	100,618	116,446
TRANSFER FROM ALCOHOL AND DRUG			572		572	
TOTAL RESOURCES:	27,732,696	30,333,521	32,642,667	31,204,062	32,918,302	31,457,415
EXPENDITURES:						
PERSONNEL	14,205,298	15,656,538	19,115,269	18,587,718	19,390,904	18,836,192
IN-STATE TRAVEL	86,348	88,886	86,348	86,348	86,348	86,348

	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	1,201,411	1,387,626	1,201,411	1,342,974	1,201,411	1,354,308
EQUIPMENT	6,872	16,891	6,872		6,872	
MAINTENANCE OF BLDGS & GROUNDS	120,035	102,967	120,035	120,035	120,035	120,035
PROFESSIONAL SERVICES	1,811,603	2,068,184	1,811,603	58,700	1,811,603	58,700
AGING-SR. OUTREACH PROGRAM	6,046		6,046		6,046	
BADA GRANT	573		573		573	
CMHS BLOCK GRANT	45,269	60,150	45,269	74,810	45,269	70,508
FOOD SERVICE CENTER	413,982	483,385	413,982	496,453	413,982	494,300
TRANSITIONAL HOUSING	2,374,167	2,386,923	2,374,167	2,473,399	2,374,167	2,473,399
SHELTER PLUS CARE GRANT	465,231	229,367	465,231	499,512	465,231	499,512
RESIDENTIAL TREATMENT	323,789	1,078,940	323,789	655,714	323,789	655,714
INFORMATION SERVICES	106,641	112,783	106,641	34,903	106,641	34,903
TRAINING	13,762	14,411	13,762	13,762	13,762	13,762
HOMELESS GRANT\ PATH	188,994	192,000	188,994	187,986	188,994	187,986
MEDICATIONS	5,987,696	6,150,783	5,987,696	6,194,104	5,987,696	6,194,104
DCFS PHARMACY	190,529	118,263	190,529	190,529	190,529	190,529
UTILITIES	184,450	185,424	184,450	184,450	184,450	184,450
PURCHASING ASSESSMENT				2,665		2,665
TOTAL EXPENDITURES:	27,732,696	30,333,521	32,642,667	31,204,062	32,918,302	31,457,415
EXISTING POSITIONS:		310.97	306.47	310.97	306.47	310.97

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				74,379		102,989
TOTAL RESOURCES:				74,379		102,989
EXPENDITURES:						
OPERATING EXPENSES				2,065		2,715
INFORMATION SERVICES				14,596		15,777
MEDICATIONS				-36,848		-36,848
UTILITIES				20,057		43,294
PURCHASING ASSESSMENT				74,509		78,051
TOTAL EXPENDITURES:				74,379		102,989

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			1,296,674	1,296,674	2,043,505	2,043,505
RECEIPTS FROM CHILD BEHAVIOR			39,885	39,885	62,858	62,858
TOTAL RESOURCES:			1,336,559	1,336,559	2,106,363	2,106,363
EXPENDITURES:						
MEDICATIONS			1,296,674	1,296,674	2,043,505	2,043,505
DCFS PHARMACY			39,885	39,885	62,858	62,858
TOTAL EXPENDITURES:			1,336,559	1,336,559	2,106,363	2,106,363

200 DEMOGRAPHICS/CASELOAD CHANGES

Funding is recommended to add two additional positions plus support costs; housing and shelter care services; and medication costs at various medication clinics due to projected caseload increases.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,520,667	1,520,778	3,011,530	3,015,717
FED TITLE III GRANT			55,317	55,317	118,648	118,648
CLIENT CHARGE			12,555	12,555	18,529	18,529
MEDICARE TITLE XVIII			57,228	57,228	84,457	84,457
TITLE XIX MEDICAID (OT			117,506	117,506	164,941	164,941
TITLE XIX MEDICAID CAS			22,084	22,084	27,606	27,606
TOTAL RESOURCES:			1,785,357	1,785,468	3,425,711	3,429,898
EXPENDITURES:						
PERSONNEL			14,836	14,947	71,523	75,710
IN-STATE TRAVEL					2,097	2,097
OPERATING EXPENSES			1,146	1,146	2,781	2,781
EQUIPMENT			852	852	2,482	2,482
TRANSITIONAL HOUSING			236,848	236,848	509,483	509,483
SHELTER PLUS CARE GRANT			55,317	55,317	118,648	118,648
INFORMATION SERVICES			3,002	3,002		
MEDICATIONS			1,473,356	1,473,356	2,718,697	2,718,697
TOTAL EXPENDITURES:			1,785,357	1,785,468	3,425,711	3,429,898
NEW POSITIONS:			2.00	2.00	2.00	2.00

202 DEMOGRAPHICS CASELOAD CHANGES

This module represents the diversion of hospitalization by placing clients in transitional and independent living community placements. Eight existing positions assigned to the hospital will be abolished to help fund this 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:						
APPROPRIATION CONTROL			-13,627	-33,038	-14,473	-55,110
TITLE XIX MEDICAID (OT			165,473	168,106	298,990	303,962
TOTAL RESOURCES:			151,846	135,068	284,517	248,852
EXPENDITURES:						
PERSONNEL			-272,215	-288,993	-365,144	-400,809
TRANSITIONAL HOUSING			424,061	424,061	649,661	649,661
TOTAL EXPENDITURES:			151,846	135,068	284,517	248,852
NEW POSITIONS:			-8.00	-8.00	-8.00	-8.00

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				-72,036		9,321
TOTAL RESOURCES:				-72,036		9,321
EXPENDITURES:						
PERSONNEL				-72,036		9,321
TOTAL EXPENDITURES:				-72,036		9,321

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				656,663		1,031,051
TITLE XIX MEDICAID (OT				57,101		89,656
TOTAL RESOURCES:				713,764		1,120,707
EXPENDITURES:						
PERSONNEL				713,764		1,120,707
TOTAL EXPENDITURES:				713,764		1,120,707

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				161,584		173,991
TITLE XIX MEDICAID (OT				14,257		15,317
TOTAL RESOURCES:				175,841		189,308

	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				175,841		189,308
TOTAL EXPENDITURES:				175,841		189,308

ENHANCEMENT

453 REWARD SELF-SUFFICIENCY

	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	0	0
TOTAL EXPENDITURES:			0	0	0	0

710 REPLACEMENT EQUIPMENT

Replacement equipment is recommended for a large variety of office and medical equipment and tools, and data processing equipment 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			329,612	329,612	77,872	77,872
TOTAL RESOURCES:			329,612	329,612	77,872	77,872
EXPENDITURES:						
OPERATING EXPENSES			71,492	71,492	33,054	33,054
EQUIPMENT			205,189	205,189	26,850	26,850
INFORMATION SERVICES			52,931	52,931	17,968	17,968
TOTAL EXPENDITURES:			329,612	329,612	77,872	77,872

720 NEW EQUIPMENT

This module would provide an variety of office, medical, and data processing equipment 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			73,402	73,402	76,399	76,399
TOTAL RESOURCES:			73,402	73,402	76,399	76,399
EXPENDITURES:						
OPERATING EXPENSES			22,700	22,700	17,181	17,181
EQUIPMENT			17,100	17,100	13,400	13,400
INFORMATION SERVICES			33,602	33,602	45,818	45,818
TOTAL EXPENDITURES:			73,402	73,402	76,399	76,399

730 MAINTENANCE OF BLDGS & GROUNDS

Funding is recommended for the repair of elevators; install storage sheds; upgrade the public announcement system; and other maintenance 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:						
APPROPRIATION CONTROL			66,744	66,744		
TOTAL RESOURCES:			66,744	66,744	0	0
EXPENDITURES:						
SPECIAL APPROPRIATION			66,744	66,744		
TOTAL EXPENDITURES:			66,744	66,744	0	0

888 ONE SHOT APPROPRIATIONS

The request will provide new medical records embossing equipment; two new cars for outpatient programs; and the installation of a local area data processing network and T-lines.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			100,373	100,373	12,500	12,500
TOTAL RESOURCES:			100,373	100,373	12,500	12,500
EXPENDITURES:						
EQUIPMENT			52,221	52,221		
INFORMATION SERVICES			48,152	48,152	12,500	12,500
TOTAL EXPENDITURES:			100,373	100,373	12,500	12,500

900 TRANSFER TO MH-DS ADMIN 101-316

The recommendation represents a transfer of the Chief of Quality Control from this budget to the Mental Health-Developmental Services Administration budget to provide Division wide quality assurance 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:						
APPROPRIATION CONTROL				-69,229		-70,280
TOTAL RESOURCES:				-69,229		-70,280
EXPENDITURES:						
PERSONNEL				-69,229		-70,280
TOTAL EXPENDITURES:				-69,229		-70,280
NEW POSITIONS				-1.00		-1.00

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES
101-3161

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			-1,608,794		-1,595,703	

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	25,592,047	26,963,074	29,841,574	30,743,824	31,963,788	33,309,226
REVERSIONS	-826,054	0	0	0	0	0
FED BLOCK GRANTS	45,307	66,450	175,100	175,100	175,100	175,100
FED TITLE III GRANT	465,230	229,367	550,195	550,195	613,526	613,526
FEDERAL HOMELESS GRANT	188,994	192,000	187,986	187,986	187,986	187,986
CLIENT CHARGE	114,449	165,963	181,466	181,466	187,440	187,440
MEDICARE TITLE XVIII			1,468,455	1,468,455	1,495,684	1,495,684
TITLE XIX MEDICAID (OT	473,173	320,279	1,294,018	1,368,009	1,474,970	1,584,915
TITLE XIX MEDICAID CAS	289,030	96,739	412,621	412,621	418,143	418,143
CHARGES FOR SERVICES			334,486	334,486	334,486	334,486
RECEIPTS FROM CHILD BEHAVIOR	270,891	175,704	310,776	310,776	333,749	333,749
TRANS FROM OTHR BUD SAME FUN	4,644	0	4,644	0	4,644	0
RECEIPTS FROM AGING SERVICES	100,618	24,510	116,446	116,446	116,446	116,446
TRANSFER FROM ALCOHOL AND DR			-1	0	-1	0
TOTAL RESOURCES:	27,732,696	30,333,521	34,877,766	35,854,007	37,305,961	38,761,344
EXPENDITURES:						
PERSONNEL	14,205,298	15,656,538	18,129,272	19,062,012	18,376,690	19,760,149
IN-STATE TRAVEL	86,348	88,886	86,348	86,348	88,445	88,445
OPERATING EXPENSES	1,201,411	1,387,626	1,465,242	1,440,377	1,434,441	1,410,039
EQUIPMENT	6,872	16,891	275,530	275,362	42,900	42,732
MAINTENANCE OF BLDGS & GROUN	120,035	102,967	120,035	120,035	120,035	120,035
PROFESSIONAL SERVICES	1,811,603	2,068,184	58,700	58,700	58,700	58,700
AGING-SR. OUTREACH PROGRAM	6,046	0	0	0	0	0
BADA GRANT	573	0	0	0	0	0
CMHS BLOCK GRANT	45,269	60,150	74,810	74,810	70,508	70,508
FOOD SERVICE CENTER	413,982	483,385	496,453	496,453	494,300	494,300
TRANSITIONAL HOUSING	2,374,167	2,386,923	3,139,180	3,134,308	3,637,415	3,632,543
SHELTER PLUS CARE GRANT	465,231	229,367	555,562	554,829	618,893	618,160
RESIDENTIAL TREATMENT	323,789	1,078,940	655,714	655,714	655,714	655,714
INFORMATION SERVICES	106,641	112,783	173,430	187,186	112,029	126,966
TRAINING	13,762	14,411	13,762	13,762	13,762	13,762
HOMELESS GRANT\ PATH	188,994	192,000	187,986	187,986	187,986	187,986
MEDICATIONS	5,987,696	6,150,783	8,964,134	8,927,286	10,956,306	10,919,458

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
DCFS PHARMACY	190,529	118,263	230,414	230,414	253,387	253,387
SPECIAL APPROPRIATION			66,744	66,744	0	0
UTILITIES	184,450	185,424	184,450	204,507	184,450	227,744
PURCHASING ASSESSMENT			0	77,174	0	80,716
TOTAL EXPENDITURES:	27,732,696	30,333,521	34,877,766	35,854,007	37,305,961	38,761,344
PERCENT CHANGE:		9.4%	25.8%	29.3%	7.0%	8.1%
TOTAL POSITIONS:		310.97	300.47	303.97	300.47	303.97

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, SOUTHERN FOOD SERVICE
101-3159

PROGRAM DESCRIPTION:

The mission of Southern MH/MR Food Service is to provide nutritional and appetizing meals and snacks to patients and clients of the three facilities. Meal service is provided through a private food management contractor operating a State-owned kitchen. The Food Service Budget funds the operation of the State-owned central kitchen by a private food management contractor. This budget, administered by Desert Regional Center, provides prepared meals and snacks to Desert Regional Center (DDC), B/A 2379; Southern Nevada Adult Mental Health Services (LVMH), B/A 3161; and Southern Nevada Child and Adolescent Services (CBS), B/A 3646; and is funded through the aforementioned budgets. The current food management contract establishes the per meal rate for prepared meals, the rate for prepared snacks and an actual cost plus handling charge for raw food for each year of the biennium. The term of the contract expires June 30, 2003.

Statutory Authority: NRS 433 and 435

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average cost of food per client per day - Desert Developmental Center (DDC)	10.24	9.59	9.93	9.24	11.54
2.	Average cost of food per client per day - Children's Behavioral Services (CBS)	11.61	13.62	13.73	12.86	12.33
3.	Average cost of food per client per day - Las Vegas Mental Health Services (LVMH)	13.71	13.50	13.69	14.24	12.46

BASE

The base budget has been adjusted in the Food Service category to reflect food contract rate increases. The Other Direct Costs category has been decreased to reflect the cost of the Independent Cooking 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:						
RECEIPTS FROM DESERT			386,380	403,886	388,662	413,666
RECEIPTS FROM CHILD BEHAVIOR	262,424	323,603	262,424	312,026	262,424	322,188
RECEIPTS FROM LV MENTAL HLTH	413,982	484,519	413,982	515,135	413,982	532,556
TOTAL RESOURCES:	1,017,011	1,230,709	1,062,786	1,231,047	1,065,068	1,268,410
EXPENDITURES:						
PERSONNEL	116,506	160,154	162,281	162,631	164,563	165,013
OPERATING EXPENSES	973	1,083	973	973	973	973
MAINTENACE OF BLDGS & GROUNDS	3,456	3,537	3,456	3,456	3,456	3,456
FOOD SERVICE CONTRACT	774,907	942,714	774,907	953,318	774,907	988,299
OTHER DIRECT COSTS	120,675	122,733	120,675	110,175	120,675	110,175
INFORMATION TECHNOLOGY	211	205	211	211	211	211
TRAINING	283	283	283	283	283	283
TOTAL EXPENDITURES:	1,017,011	1,230,709	1,062,786	1,231,047	1,065,068	1,268,410
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:						
RECEIPTS FROM DESERT				438		456
TOTAL RESOURCES:				438		456
EXPENDITURES:						
OPERATING EXPENSES				64		71
INFORMATION TECHNOLOGY				374		385
TOTAL EXPENDITURES:				438		456

202 DEMOGRAPHICS CASELOAD CHANGES

The reduction in food costs represents the recommended transfer of six clients from ICF/MR beds to community placement to comply with the Olmstead court case, which encourages the least restrictive patient placement.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
RECEIPTS FROM DESERT			-6,863	-6,863	-18,068	-18,068
TOTAL RESOURCES:			-6,863	-6,863	-18,068	-18,068
EXPENDITURES:						
OTHER DIRECT COSTS			-6,863	-6,863	-18,068	-18,068
TOTAL EXPENDITURES:			-6,863	-6,863	-18,068	-18,068

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:						
RECEIPTS FROM DESERT				-704		45
TOTAL RESOURCES:				-704		45
EXPENDITURES:						
PERSONNEL				-704		45
TOTAL EXPENDITURES:				-704		45

HR, SOUTHERN FOOD SERVICE
101-3159

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:						
RECEIPTS FROM DESERT				3,748		5,400
RECEIPTS FROM CHILD BEHAVIOR				2,645		3,812
RECEIPTS FROM LV MENTAL HLTH				4,631		6,671
TOTAL RESOURCES:				11,024		15,883
EXPENDITURES:						
PERSONNEL				11,024		15,883
TOTAL EXPENDITURES:				11,024		15,883

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			168,564		203,656	

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:						
RECEIPTS FROM DESERT	340,605	422,587	389,585	400,505	388,164	401,499
RECEIPTS FROM CHILD BEHAVIOR	262,424	323,603	330,453	314,671	340,618	326,000
RECEIPTS FROM LV MENTAL HLTH	413,982	484,519	504,449	519,766	521,874	539,227
TOTAL RESOURCES:	1,017,011	1,230,709	1,224,487	1,234,942	1,250,656	1,266,726
EXPENDITURES:						
PERSONNEL	116,506	160,154	162,631	172,951	165,013	180,941
OPERATING EXPENSES	973	1,083	1,276	1,037	1,287	1,044
MAINTENACE OF BLDGS & GROUND	3,456	3,537	3,456	3,456	3,456	3,456
FOOD SERVICE CONTRACT	774,907	942,714	953,318	953,318	988,299	988,299
OTHER DIRECT COSTS	120,675	122,733	103,312	103,312	92,107	92,107
INFORMATION TECHNOLOGY	211	205	211	585	211	596
TRAINING	283	283	283	283	283	283
TOTAL EXPENDITURES:	1,017,011	1,230,709	1,224,487	1,234,942	1,250,656	1,266,726
PERCENT CHANGE:		21.0%	20.4%	21.4%	2.1%	2.6%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, SIERRA REGIONAL CENTER
101-3280

PROGRAM DESCRIPTION:

The mission of the Sierra Regional Center is to provide residential and community-based services for people in northern Nevada with mental disabilities and related conditions. The Center provides person-centered planning so that clients can make choices about their lives, live in the least restrictive manner possible and live productively as part of the community.

Statutory Authority: NRS 433 and 435

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Regional caseload - as of June 30.	561	581	587	625	657
2.	Family Support - Family respite caseload - as of June 30.	134	143	143	151	158
3.	Jobs and Day Training - as of June 30.	326	306	344	312	321
4.	Residential placement - Residential placements (*includes placements paid for by this and the Medicaid budget)- as of June 30.	319	316	336	342	357

BASE

All one-time costs have been removed from the base budget. The Residential Placement, Family Support, Community Training Centers, Day Training and Jobs categories reflect phased-in caseloads in order to annualize previously approved caseload.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	8,890,021	9,461,858	8,847,997	9,871,316	8,972,363	9,931,316
REVERSIONS	-281,977					
CLIENT CHARGE	70,115	92,216	70,115	70,115	70,115	70,115
ICF-MR CLIENT LIABILITY	156,650	195,192	156,660	115,656	156,660	115,656
TITLE XIX - ICF-MR	3,768,050	4,101,616	3,768,050	3,587,367	3,768,050	3,645,545
TITLE XIX - WAIVER	1,940,948	2,462,222	1,940,948	2,818,783	1,940,948	2,818,783
TITLE XIX - COMMUNITY SVCS	501,380	466,568	501,380	553,657	501,380	553,657
CHARGES FOR SERVICES	177,262	233,768	177,262	257,262	177,262	257,262
TRANSFER FROM EDUCATION	7,571	7,275	7,571	7,571	7,571	7,571
TOTAL RESOURCES:	15,230,030	17,020,715	15,469,983	17,281,727	15,594,349	17,399,905
EXPENDITURES:						
PERSONNEL	8,036,128	7,951,113	8,276,081	8,074,640	8,400,447	8,192,805
OUT OF STATE TRAVEL		2,100		2,100		2,100
IN-STATE TRAVEL	8,417	9,598	8,417	10,020	8,417	10,020
OPERATING EXPENSES	835,467	792,132	835,467	807,158	835,467	807,171
EQUIPMENT	119,100	14,488	119,100		119,100	

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MAINTENANCE OF BLDGS & GROUNDS	110,496	113,793	110,496	110,496	110,496	110,496
RESIDENT PLACEMENT	3,804,732	5,306,125	3,804,732	5,438,146	3,804,732	5,438,146
PROVIDER INSURANCE	2,751	2,942	2,751	2,751	2,751	2,751
FAMILY SUPPORT	137,361	146,531	137,361	145,367	137,361	145,367
INFORMATION SERVICES	99,405	42,367	99,405	29,309	99,405	29,309
TRAINING	20,099	19,162	20,099	20,099	20,099	20,099
COMMUNITY TRAINING CENTER	243,478	194,778	243,478	280,658	243,478	280,658
CTC DAY TRAINING	1,678,481	2,169,214	1,678,481	2,163,627	1,678,481	2,163,627
CTC JOBS	14,422	113,231	14,422	71,554	14,422	71,554
UTILITIES	119,693	143,141	119,693	119,693	119,693	119,693
PURCHASING ASSESSMENT				6,109		6,109
TOTAL EXPENDITURES:	15,230,030	17,020,715	15,469,983	17,281,727	15,594,349	17,399,905
EXISTING POSITIONS:		159.74	159.25	159.25	159.25	159.25

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				13,490		26,741
TOTAL RESOURCES:				13,490		26,741
EXPENDITURES:						
OPERATING EXPENSES				-767		-779
INFORMATION SERVICES				4,416		4,998
UTILITIES				10,752		23,195
PURCHASING ASSESSMENT				-911		-673
TOTAL EXPENDITURES:				13,490		26,741

200 DEMOGRAPHICS/CASELOAD CHANGES

Projected caseload increases support a new part time position and increases in the client services of community placements, family support, and day and job 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			121,613	121,892	303,145	304,024
TITLE XIX - WAIVER			61,619	61,619	159,942	159,942
TITLE XIX - COMMUNITY SVCS			11,703	11,703	18,928	18,928
TOTAL RESOURCES:			194,935	195,214	482,015	482,894

	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			17,882	18,161	36,915	37,794
IN-STATE TRAVEL			315	315	420	420
OPERATING EXPENSES			2,668	2,668	4,342	4,342
EQUIPMENT			2,049	2,049		
RESIDENT PLACEMENT			130,996	130,996	338,420	338,420
FAMILY SUPPORT			5,025	5,025	13,568	13,568
INFORMATION SERVICES			2,820	2,820		
TRAINING			78	78	78	78
CTC DAY TRAINING			33,102	33,102	88,272	88,272
TOTAL EXPENDITURES:			194,935	195,214	482,015	482,894
NEW POSITIONS:			.50	.50	.75	.75

202 DEMOGRAPHICS CASELOAD CHANGES

Caseload increases will require increased costs in the placement of clients in community living rather than institutional placements. In order to fund this cost of placements, fifteen and one-half positions will be abolished in institutional care.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			80,331	73,387	-90,604	-126,408
TITLE XIX - ICF-MR			-182,999	-209,405	-394,005	-456,583
TITLE XIX - WAIVER			262,275	262,275	304,577	304,577
TOTAL RESOURCES:			159,607	126,257	-180,032	-278,414
EXPENDITURES:						
PERSONNEL			-328,611	-361,961	-699,482	-797,864
OPERATING EXPENSES			-32,582	-32,582	-83,700	-83,700
RESIDENT PLACEMENT			520,800	520,800	604,800	604,800
TRAINING					-1,650	-1,650
TOTAL EXPENDITURES:			159,607	126,257	-180,032	-278,414
NEW POSITIONS:			-15.49	-15.49	-15.49	-15.49

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				-20,909		3,693
TITLE XIX - ICF-MR				-17,173		3,022
TOTAL RESOURCES:				-38,082		6,715

	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				-38,082		6,715
TOTAL EXPENDITURES:				-38,082		6,715

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				237,268		373,383
TITLE XIX - ICF-MR				194,128		305,496
TOTAL RESOURCES:				431,396		678,879
EXPENDITURES:						
PERSONNEL				431,396		678,879
TOTAL EXPENDITURES:				431,396		678,879

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				73,980		76,254
TITLE XIX - ICF-MR				63,275		68,838
TOTAL RESOURCES:				137,255		145,092
EXPENDITURES:						
PERSONNEL				137,255		145,092
TOTAL EXPENDITURES:				137,255		145,092

ENHANCEMENT

125 EQUITABLE, STABLE TAX STRUCTURE

This decision unit recommends the budgeting of federal TANF funding from the State Welfare Division and decreasing general fund. The module also recommends the approval of a part-time position to develop federally required data in order to earn the TANF 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:						
APPROPRIATION CONTROL				-82,239		-73,571
TITLE XIX - COMMUNITY SVCS				-68,411		-75,638
TRANS FROM OTHR BUD SAME FUND				183,769		183,769
TOTAL RESOURCES:				33,119		34,560

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL				33,119		34,560
TOTAL EXPENDITURES:				33,119		34,560
NEW POSITIONS				.75		.75

431 NEVADANS WITH HEALTH INSURANCE

Funding is recommended to provide new positions, support costs, and client residential care and training in order to meet the Olmstead Standard of the least most restrictive client placement possible.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				172,250		424,779
TITLE XIX - WAIVER				81,753		230,873
TITLE XIX - COMMUNITY SVCS				29,487		30,295
TOTAL RESOURCES:				283,490		685,947
EXPENDITURES:						
PERSONNEL				48,803		68,799
IN-STATE TRAVEL				630		840
OPERATING EXPENSES				4,452		7,427
EQUIPMENT				5,639		
RESIDENT PLACEMENT				184,020		518,860
FAMILY SUPPORT				2,010		5,193
INFORMATION SERVICES				8,460		
TRAINING				234		234
CTC DAY TRAINING				29,242		84,594
TOTAL EXPENDITURES:				283,490		685,947
NEW POSITIONS				1.50		1.50

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			1,922,780		1,926,778	

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	8,890,021	9,461,858	10,244,568	10,460,435	10,381,706	10,940,211
REVERSIONS	-281,977	0	0	0	0	0
CLIENT CHARGE	70,115	92,216	70,115	70,115	70,115	70,115
ICF-MR CLIENT LIABILITY	156,660	195,192	115,656	115,656	115,656	115,656
TITLE XIX - ICF-MR	3,768,050	4,101,616	3,344,096	3,618,192	3,134,913	3,566,318
TITLE XIX - WAIVER	1,940,948	2,462,222	3,142,677	3,224,430	3,283,302	3,514,175
TITLE XIX - COMMUNITY SVCS	501,380	466,568	565,360	526,436	572,585	527,242
CHARGES FOR SERVICES	177,262	233,768	257,262	257,262	257,262	257,262
TRANSFER FROM EDUCATION	7,571	7,275	7,571	7,571	7,571	7,571
TRANS FROM OTHR BUD SAME FUN			0	183,769	0	183,769
TOTAL RESOURCES:	15,230,030	17,020,715	17,747,305	18,463,866	17,823,110	19,182,319
EXPENDITURES:						
PERSONNEL	8,036,128	7,951,113	7,874,947	8,343,331	7,651,460	8,366,780
OUT OF STATE TRAVEL	0	2,100	2,100	2,100	2,100	2,100
IN-STATE TRAVEL	8,417	9,598	10,335	10,965	10,440	11,280
OPERATING EXPENSES	835,467	792,132	777,244	780,929	727,813	734,461
EQUIPMENT	119,100	14,488	2,049	7,688	0	0
MAINTENANCE OF BLDGS & GROUN	110,496	113,793	110,496	110,496	110,496	110,496
RESIDENT PLACEMENT	3,804,732	5,306,125	6,089,942	6,273,962	6,381,366	6,900,226
PROVIDER INSURANCE	2,751	2,942	2,751	2,751	2,751	2,751
FAMILY SUPPORT	137,361	146,531	150,392	152,402	158,935	164,128
INFORMATION SERVICES	99,405	42,367	32,129	45,005	29,309	34,307
TRAINING	20,099	19,162	20,177	20,411	18,527	18,761
COMMUNITY TRAINING CENTER	243,478	194,778	280,658	280,658	280,658	280,658
CTC DAY TRAINING	1,678,481	2,169,214	2,196,729	2,225,971	2,251,899	2,336,493
CTC JOBS	14,422	113,231	71,554	71,554	71,554	71,554
UTILITIES	119,693	143,141	119,693	130,445	119,693	142,888
PURCHASING ASSESSMENT			6,109	5,198	6,109	5,436
TOTAL EXPENDITURES:	15,230,030	17,020,715	17,747,305	18,463,866	17,823,110	19,182,319
PERCENT CHANGE:		11.8%	16.5%	21.2%	.4%	3.9%
TOTAL POSITIONS:		159.74	144.26	146.51	144.51	146.76

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, DESERT REGIONAL CENTER
101-3279

PROGRAM DESCRIPTION:

The mission of Desert Regional Center is to provide residential and community-based services for people in southern Nevada with mental disabilities and related conditions. The Center provides person-centered planning so that clients can make choices about their lives, live in the least restrictive manner possible and live productively as part of the community.

Statutory Authority: NRS 433 and 435

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Regional caseload - Average cases	1708	1716	1878	1989	2100
2.	Family support - Family respite caseload	378	436	427	522	560
3.	Jobs and Day Training	907	838	991	975	1029
4.	Residential placement - Residential placements	588	586	678	726	776

BASE

One-time costs have been removed from all categories. The budget has been increased for phase-in caseloads during fiscal year 2001 in the client programs of Residential Support, Family Support, and Jobs and Day 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	14,325,646	16,798,771	15,398,579	17,708,040	15,628,908	17,819,888
REVERSIONS	-473,310					
CLIENT CHARGE	279,233	299,462	279,233	291,233	279,233	291,233
ICF-MR CLIENT LIABILITY	241,251	239,349	241,251	202,369	241,251	202,369
TITLE XIX - ICF-MR	4,968,678	5,131,932	4,968,678	5,945,113	4,968,678	6,052,428
TITLE XIX - WAIVER	3,895,287	5,590,569	3,895,287	6,290,479	3,895,287	6,290,480
TITLE XIX - COMM SVCS	1,281,929	1,568,801	1,281,929	1,856,017	1,281,929	1,856,017
CHARGES FOR SERVICES	663,072	634,333	663,072	698,072	663,072	698,072
TRANSFER FROM EDUCATION	15,053	9,731	15,053	15,053	15,053	15,053
TOTAL RESOURCES:	25,196,839	30,272,948	26,743,082	33,006,376	26,973,411	33,225,540
EXPENDITURES:						
PERSONNEL	10,633,629	11,186,766	12,179,872	11,954,976	12,410,201	12,174,950
OUT-OF-STATE TRAVEL	2,556	3,071	2,556	3,070	2,556	3,070
IN-STATE TRAVEL	48,124	54,451	48,124	53,384	48,124	53,384
OPERATING EXPENSES	1,153,063	1,273,213	1,153,063	1,333,404	1,153,063	1,332,594
EQUIPMENT	149,632	55,208	149,632		149,632	
MAINTENANCE OF BLDGS & GROUNDS	225,749	184,820	225,749	173,484	225,749	173,484
RESIDENT PLACEMENT	7,392,171	10,719,726	7,392,171	11,749,057	7,392,171	11,749,057
PROVIDER INSURANCE	5,501	6,317	5,501	5,501	5,501	5,501
FAMILY SUPPORT	402,534	335,365	402,534	479,919	402,534	479,919

	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	136,662	93,282	136,662	39,890	136,662	39,890
TRAINING	23,072	23,196	23,072	22,526	23,072	22,526
NON CTC JOB & DAY TRAINING	140,819	469,905	140,819	418,690	140,819	418,690
CTC DAY TRAINING	4,467,820	5,152,984	4,467,820	5,777,354	4,467,820	5,777,354
CTC JOBS	266,977	461,483	266,977	843,027	266,977	843,027
UTILITIES	148,530	143,913	148,530	146,171	148,530	146,171
RESERVE		109,248				
PURCHASING ASSESSMENT				5,923		5,923
TOTAL EXPENDITURES:	25,196,839	30,272,948	26,743,082	33,006,376	26,973,411	33,225,540
EXISTING POSITIONS:		227.95	227.95	227.95	227.95	227.95

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				42,938		59,736
TOTAL RESOURCES:				42,938		59,736
EXPENDITURES:						
OPERATING EXPENSES				12,106		11,356
PROVIDER INSURANCE				1,799		2,019
INFORMATION SERVICES				15,446		16,309
UTILITIES				13,995		30,207
PURCHASING ASSESSMENT				-408		-155
TOTAL EXPENDITURES:				42,938		59,736

200 DEMOGRAPHICS/CASELOAD CHANGES

Projected caseload increases support funding for 9 new positions; support costs; and increased costs for residential placement, family support, jobs and day 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			748,763	750,996	2,127,008	2,133,867
TITLE XIX - WAIVER			346,227	346,227	1,055,510	1,055,510
TITLE XIX - COMM SVCS			114,017	114,017	233,522	233,522
TOTAL RESOURCES:			1,209,007	1,211,240	3,416,040	3,422,899
EXPENDITURES:						
PERSONNEL			182,694	184,927	421,162	428,021
IN-STATE TRAVEL			1,847	1,847	4,926	4,926
OPERATING EXPENSES			32,566	32,566	65,490	65,490

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT			13,764	13,764	9,176	9,176
RESIDENT PLACEMENT			728,880	728,880	2,248,768	2,248,768
FAMILY SUPPORT			32,998	32,998	97,234	97,234
INFORMATION SERVICES			20,243	20,243	13,739	13,739
TRAINING			468	468	780	780
CTC DAY TRAINING			121,987	121,987	380,060	380,060
CTC JOBS			73,560	73,560	174,705	174,705
TOTAL EXPENDITURES:			1,209,007	1,211,240	3,416,040	3,422,899
NEW POSITIONS:			5.51	5.51	9.02	9.02

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit requests the purchase of residential placements, job and day training services in lieu of ICF/MR placements resulting in the abolishment of seven 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:						
APPROPRIATION CONTROL			-5,818	-15,020	-32,106	-60,117
TITLE XIX - ICF-MR			-76,952	-78,683	-170,870	-180,002
TITLE XIX - WAIVER			83,347	83,347	166,693	166,693
TOTAL RESOURCES:			577	-10,356	-36,283	-73,426
EXPENDITURES:						
PERSONNEL			-150,550	-161,483	-326,911	-364,054
OPERATING EXPENSES			29,872	29,872	48,117	48,117
RESIDENT PLACEMENT			121,680	121,680	243,360	243,360
TRAINING			-425	-425	-849	-849
TOTAL EXPENDITURES:			577	-10,356	-36,283	-73,426
NEW POSITIONS:			-7.01	-7.01	-7.01	-7.01

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				-28,851		4,435
TITLE XIX - ICF-MR				-23,606		3,626
TOTAL RESOURCES:				-52,457		8,061
EXPENDITURES:						
PERSONNEL				-52,457		8,061
TOTAL EXPENDITURES:				-52,457		8,061

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				326,610		508,640
TITLE XIX - ICF-MR				267,226		416,159
TOTAL RESOURCES:				593,836		924,799
EXPENDITURES:						
PERSONNEL				593,836		924,799
TOTAL EXPENDITURES:				593,836		924,799

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				88,029		91,424
TITLE XIX - ICF-MR				76,280		83,296
TOTAL RESOURCES:				164,309		174,720
EXPENDITURES:						
PERSONNEL				164,309		174,720
TOTAL EXPENDITURES:				164,309		174,720

ENHANCEMENT

125 EQUITABLE, STABLE TAX STRUCTURE

This decision module reflects the reduction of State general fund revenue with the addition of federal TANF revenue from the State Welfare 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				-349,900		-349,900
TITLE XIX - WAIVER				-5,866		-5,866
TITLE XIX - COMM SVCS				-242,755		-242,755
TRANS FROM OTHR BUD SAME FUND				598,521		598,521
TOTAL RESOURCES:				0		0

431 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends funding to provide client residential care and training in order to meet the Olmstead standard of placing clients in the least restrictive level of care possible.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				161,433		410,115
TITLE XIX - WAIVER				74,361		221,046
TITLE XIX - COMM SVCS				35,660		38,956
TOTAL RESOURCES:				271,454		670,117
EXPENDITURES:						
PERSONNEL				48,573		68,714
IN-STATE TRAVEL				980		1,307
OPERATING EXPENSES				8,475		14,565
EQUIPMENT				6,637		
RESIDENT PLACEMENT				167,720		493,560
FAMILY SUPPORT				3,015		5,779
INFORMATION SERVICES				10,074		138
TRAINING				234		234
CTC DAY TRAINING				25,746		85,820
TOTAL EXPENDITURES:				271,454		670,117
NEW POSITIONS				1.50		1.50

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			6,494,061		6,500,754	

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	14,325,646	16,798,771	18,796,393	18,684,275	20,277,954	20,618,088
REVERSIONS	-473,310	0	0	0	0	0
CLIENT CHARGE	279,233	299,462	291,233	291,233	291,233	291,233
ICF-MR CLIENT LIABILITY	241,251	239,349	202,369	202,369	202,369	202,369
TITLE XIX - ICF-MR	4,968,678	5,131,932	5,753,520	6,186,330	5,767,021	6,375,507
TITLE XIX - WAIVER	3,895,287	5,590,569	6,720,053	6,788,548	7,512,681	7,727,863
TITLE XIX - COMM SVCS	1,281,929	1,568,801	1,970,034	1,762,939	2,089,539	1,885,740
CHARGES FOR SERVICES	663,072	634,333	698,072	698,072	698,072	698,072
TRANSFER FROM EDUCATION	15,053	9,731	15,053	15,053	15,053	15,053

	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			0	598,521	0	598,521
TOTAL RESOURCES:	25,196,839	30,272,948	34,446,727	35,227,340	36,853,922	38,412,446
EXPENDITURES:						
PERSONNEL	10,633,629	11,186,766	12,223,656	12,732,681	12,523,367	13,415,211
OUT-OF-STATE TRAVEL	2,556	3,071	3,070	3,070	3,070	3,070
IN-STATE TRAVEL	48,124	54,451	55,231	56,211	58,310	59,617
OPERATING EXPENSES	1,153,063	1,273,213	1,400,484	1,416,423	1,451,071	1,472,122
EQUIPMENT	149,632	55,208	3,353	20,401	-1,235	9,176
MAINTENANCE OF BLDGS & GROUN	225,749	184,820	173,484	173,484	173,484	173,484
RESIDENT PLACEMENT	7,392,171	10,719,726	12,599,617	12,767,337	14,241,185	14,734,745
PROVIDER INSURANCE	5,501	6,317	5,501	7,300	5,501	7,520
FAMILY SUPPORT	402,534	335,365	512,917	515,932	577,153	582,932
INFORMATION SERVICES	136,662	93,282	60,133	85,653	53,629	70,076
TRAINING	23,072	23,196	22,569	22,803	22,457	22,691
NON CTC JOB & DAY TRAINING	140,819	469,905	418,690	418,690	418,690	418,690
CTC DAY TRAINING	4,467,820	5,152,984	5,899,341	5,925,087	6,157,414	6,243,234
CTC JOBS	266,977	461,483	916,587	916,587	1,017,732	1,017,732
UTILITIES	148,530	143,913	146,171	160,166	146,171	176,378
RESERVE	0	109,248	0	0	0	0
PURCHASING ASSESSMENT			5,923	5,515	5,923	5,768
TOTAL EXPENDITURES:	25,196,839	30,272,948	34,446,727	35,227,340	36,853,922	38,412,446
PERCENT CHANGE:		19.7%	36.7%	39.8%	7.0%	9.0%
TOTAL POSITIONS:		227.95	226.45	227.95	229.96	231.46

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, FAMILY PRESERVATION PROGRAM
101-3166

PROGRAM DESCRIPTION:

The mission of the Family Preservation Program is to provide financial assistance to families providing home care for a family member with mental retardation so that the family member with mental retardation can remain in their home and avoid out-of-home placement. The Mental Retardation Family Preservation Program provides financial assistance to individuals residing in Nevada who care for their profoundly mentally retarded relative in their own home.

Statutory Authority: NRS 435.365

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Outcome measures - Average monthly case load - Clients maintained at home by FY	217	278	217	307	321
2.	Outcome measures - Average monthly case load - % of clients remaining in home	97%	98%	97%	97%	97%

BASE

There are no adjustments to 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
RESOURCES:						
APPROPRIATION CONTROL	753,244	753,244	753,244	752,975	753,244	752,975
REVERSIONS	-269		-269		-269	
TOTAL RESOURCES:	752,975	753,244	752,975	752,975	752,975	752,975
EXPENDITURES:						
FAMILY PRESERVATION	752,975	753,244	752,975	752,975	752,975	752,975
TOTAL EXPENDITURES:	752,975	753,244	752,975	752,975	752,975	752,975

ENHANCEMENT

125 EQUITABLE, STABLE TAX STRUCTURE

This recommendation reduces costs in the Family Preservation Program. The State Welfare Division will now provide federal TANF funds to families who maintain their family member with a disability in the home.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-135,349		-135,349
TOTAL RESOURCES:				-135,349		-135,349

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
FAMILY PRESERVATION				-135,349		-135,349
TOTAL EXPENDITURES:				-135,349		-135,349

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	753,244	753,244	753,244	617,626	753,244	617,626
REVERSIONS	-269	0	-269	0	-269	0
TOTAL RESOURCES:	752,975	753,244	752,975	617,626	752,975	617,626
EXPENDITURES:						
FAMILY PRESERVATION	752,975	753,244	752,975	617,626	752,975	617,626
TOTAL EXPENDITURES:	752,975	753,244	752,975	617,626	752,975	617,626
PERCENT CHANGE:		.0%	.0%	-18.0%	.0%	.0%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, RURAL REGIONAL CENTER
101-3167

PROGRAM DESCRIPTION:

The mission of the Rural Regional Center Program is to provide residential and community-based services for people in rural Nevada with developmental disabilities and related conditions. The Agency provides client-centered planning so that clients can make choices about their lives, live in the least restrictive manner possible and live productively as part of the community.

Statutory Authority: NRS 433 and 435

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Regional caseload - Average cases	319	340	340	373	404
2.	Family support - Family respite caseload	87	87	95	99	103
3.	Jobs and day training	164	169	175	183	191
4.	Residential placements	147	151	156	169	181

BASE

The base has been adjusted to remove one-time costs. Caseload costs have been annualized in Community Services, Family Support, Jobs, and Job Training categories, which provide client 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:						
APPROPRIATION CONTROL	2,128,391	2,699,683	1,818,069	2,705,012	1,839,646	2,714,656
REVERSIONS	-462,027					
COMMUNITY CLIENT COLLEGE	51,135	44,795	51,135	51,135	51,135	51,135
MEDICAID CHARGES	4,750	2,979	4,750	4,750	4,750	4,750
TITLE XIX - WAIVER	738,945	1,262,727	738,945	1,215,946	738,945	1,215,946
TITLE XIX - COMMUNITY SERVICS	286,007	388,330	286,007	307,556	286,007	317,451
CHARGES FOR SERVICES	178,214	161,936	178,214	178,214	178,214	178,214
TOTAL RESOURCES:	2,925,415	4,560,450	3,077,120	4,462,613	3,098,697	4,482,152
EXPENDITURES:						
PERSONNEL	570,451	691,604	722,156	720,387	743,733	739,926
OUT OF STATE TRAVEL	1,707	2,625	1,707	1,707	1,707	1,707
IN-STATE TRAVEL	19,901	17,844	19,901	22,477	19,901	22,477
OPERATING EXPENSES	82,812	103,253	82,812	88,639	82,812	88,639
EQUIPMENT	6,996	5,282	6,996		6,996	
COMMUNITY SERVICES	1,446,885	2,607,708	1,446,885	2,650,991	1,446,885	2,650,991
FAMILY RESPITE	917	1,435	917	917	917	917
FAMILY SUPPORT	85,931	76,907	85,931	97,096	85,931	97,096
INFORMATION SERVICES	23,347	25,524	23,347	4,185	23,347	4,185
TRAINING	3,801	3,896	3,801	4,165	3,801	4,165

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
NON-CTC JOBS & TRAINING	78,632	208,722	78,632	162,552	78,632	162,552
CTC DAY TRAINING	590,616	777,150	590,616	690,792	590,616	690,792
CTC JOBS	13,419	18,513	13,419	16,560	13,419	16,560
RESERVE		19,987				
PURCHASING ASSESSMENT				2,145		2,145
TOTAL EXPENDITURES:	2,925,415	4,560,450	3,077,120	4,462,613	3,098,697	4,482,152
EXISTING POSITIONS:		13.30	13.30	13.30	13.30	13.30

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				-14,719		-14,647
TOTAL RESOURCES:				-14,719		-14,647
EXPENDITURES:						
OPERATING EXPENSES				-14,157		-14,148
INFORMATION SERVICES				1,071		1,110
PURCHASING ASSESSMENT				-1,633		-1,609
TOTAL EXPENDITURES:				-14,719		-14,647

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision module recommends two new full time equivalent positions; support costs; community placements; jobs and day training; and family support to service projected caseload increases.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			110,103	129,425	228,485	282,750
TITLE XIX - WAIVER			53,297	53,297	118,122	118,122
TITLE XIX - COMMUNITY SERVICS			33,970		58,039	
TOTAL RESOURCES:			197,370	214,942	404,646	460,844
EXPENDITURES:						
PERSONNEL			27,496	45,068	53,353	109,551
IN-STATE TRAVEL			2,070	2,070	4,460	4,460
OPERATING EXPENSES			6,139	6,139	11,666	11,666
EQUIPMENT			6,352	6,352	3,176	3,176
COMMUNITY SERVICES			118,080	118,080	250,380	250,380
FAMILY SUPPORT			3,184	3,184	10,302	10,302
INFORMATION SERVICES			12,198	12,198	6,304	6,304

HR, RURAL REGIONAL CENTER
101-3167

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAINING			396	396	640	640
CTC DAY TRAINING			21,455	21,455	64,365	64,365
TOTAL EXPENDITURES:			197,370	214,942	404,646	460,844
NEW POSITIONS:			.75	1.25	1.01	2.01

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				-3,273		631
TOTAL RESOURCES:				-3,273		631
EXPENDITURES:						
PERSONNEL				-3,273		631
TOTAL EXPENDITURES:				-3,273		631

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				33,997		50,075
TOTAL RESOURCES:				33,997		50,075
EXPENDITURES:						
PERSONNEL				33,997		50,075
TOTAL EXPENDITURES:				33,997		50,075

ENHANCEMENT

125 EQUITABLE, STABLE TAX STRUCTURE

A transfer of TANF federal funding from the State Welfare Division is recommended as a replacement to Medicaid and the State 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				-76,435		-76,435
TITLE XIX - WAIVER				-1,281		-1,281
TITLE XIX - COMMUNITY SERVICS				-53,029		-53,029
TRANS FROM OTHR BUD SAME FUND				130,745		130,745
TOTAL RESOURCES:				0		0

431 NEVADANS WITH HEALTH INSURANCE

Funding is recommended to provide new positions, support costs, and client residential placements and training in order to place clients in residential rather than institutional care as required by the Olmstead Standard.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				187,323		387,994
TITLE XIX - WAIVER				92,389		213,881
TITLE XIX - COMMUNITY SERVICS				35,701		37,970
TOTAL RESOURCES:				315,413		639,845
EXPENDITURES:						
PERSONNEL				43,106		61,185
IN-STATE TRAVEL				2,070		2,760
OPERATING EXPENSES				9,990		15,895
EQUIPMENT				6,325		
COMMUNITY SERVICES				207,260		478,200
FAMILY SUPPORT				2,511		5,532
INFORMATION SERVICES				12,254		240
TRAINING				634		634
CTC DAY TRAINING				31,263		75,399
TOTAL EXPENDITURES:				315,413		639,845
NEW POSITONS				1.25		1.25

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			1,387,650		1,387,907	

HR, RURAL REGIONAL CENTER
101-3167

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	2,128,391	2,699,683	2,806,835	2,961,330	2,937,291	3,345,024
REVERSIONS	-462,027	0	0	0	0	0
COMMUNITY CLIENT COLLEGE	51,135	44,795	51,135	51,135	51,135	51,135
MEDICAID CHARGES	4,750	2,979	4,750	4,750	4,750	4,750
TITLE XIX - WAIVER	738,945	1,262,727	1,277,914	1,360,351	1,342,739	1,546,668
TITLE XIX - COMMUNITY SERVIC	286,007	388,330	343,292	322,448	377,121	362,364
CHARGES FOR SERVICES	178,214	161,936	178,214	178,214	178,214	178,214
TRANS FROM OTHR BUD SAME FUN			0	130,745	0	130,745
TOTAL RESOURCES:	2,925,415	4,560,450	4,662,140	5,008,973	4,891,250	5,618,900
EXPENDITURES:						
PERSONNEL	570,451	691,604	750,027	839,285	797,711	961,368
OUT OF STATE TRAVEL	1,707	2,625	1,707	1,707	1,707	1,707
IN-STATE TRAVEL	19,901	17,844	24,547	26,617	26,937	29,697
OPERATING EXPENSES	82,812	103,253	94,791	90,611	100,325	102,052
EQUIPMENT	6,996	5,282	6,352	12,677	3,176	3,176
COMMUNITY SERVICES	1,446,885	2,607,708	2,769,071	2,976,331	2,901,371	3,379,571
FAMILY RESPITE	917	1,435	917	917	917	917
FAMILY SUPPORT	85,931	76,907	100,280	102,791	107,398	112,930
INFORMATION SERVICES	23,347	25,524	17,516	29,708	11,622	11,839
TRAINING	3,801	3,896	4,561	5,195	4,805	5,439
NON-CTC JOBS & TRAINING	78,632	208,722	162,552	162,552	162,552	162,552
CTC DAY TRAINING	590,616	777,150	712,247	743,510	755,157	830,556
CTC JOBS	13,419	18,513	16,560	16,560	16,560	16,560
RESERVE	0	19,987	0	0	0	0
PURCHASING ASSESSMENT			1,012	512	1,012	536
TOTAL EXPENDITURES:	2,925,415	4,560,450	4,662,140	5,008,973	4,891,250	5,618,900
PERCENT CHANGE:		55.2%	59.4%	71.2%	4.9%	12.2%
TOTAL POSITIONS:		13.30	14.05	15.80	14.31	16.56

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, MENTAL HEALTH INFORMATION SYSTEM
101-3164

PROGRAM DESCRIPTION:

The mission of the MHDS - Management Information System (MHDS - MIS) is to provide a single, Statewide, secure information system for the automation of MHDS agency functions as well as the on-line availability of standardized information and outcome measures for decision making, planning and the improvement of the Division's services for the consumer.

Statutory Authority: NRS 433, 433A, 435 and 436

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of users	316	350	360	381	390
2.	Number of system devices	N/A	94	100	103	105

BASE

The base budget has been adjusted to remove one-time costs, fund contracted increases, and annualize telephone 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:						
APPROPRIATION CONTROL	372,432	374,964	376,525	325,766	379,671	328,472
REVERSIONS	-7,358					
FEDERAL GRANT-I	34,465		34,465		34,465	
TITLE XIX - MEDICAID				64,999		65,539
TOTAL RESOURCES:	399,539	374,964	410,990	390,765	414,136	394,011
EXPENDITURES:						
PERSONNEL	240,578	240,413	252,029	252,229	255,175	255,475
IN-STATE TRAVEL	992	2,491	992	992	992	992
OPERATING EXPENSES	1,818	1,754	1,818	1,076	1,818	1,076
MENTAL HEALTH INFO PROGRAM	34,465		34,465		34,465	
INFORMATION SERVICES	121,686	130,004	121,686	135,304	121,686	135,304
RESERVE		302				
PURCHASING ASSESSMENT				1,164		1,164
TOTAL EXPENDITURES:	399,539	374,964	410,990	390,765	414,136	394,011
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				-99		-62
TOTAL RESOURCES:				-99		-62
EXPENDITURES:						
OPERATING EXPENSES				27		28
INFORMATION SERVICES				541		555
PURCHASING ASSESSMENT				-667		-645
TOTAL EXPENDITURES:				-99		-62

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				-1,007		99
TOTAL RESOURCES:				-1,007		99
EXPENDITURES:						
PERSONNEL				-1,007		99
TOTAL EXPENDITURES:				-1,007		99

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				17,963		27,439
TOTAL RESOURCES:				17,963		27,439
EXPENDITURES:						
PERSONNEL				17,963		27,439
TOTAL EXPENDITURES:				17,963		27,439

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement equipment is recommended for a variety of office and data processing equipment 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			25,637	25,637	7,762	7,762
TITLE XIX - MEDICAID			5,100	5,100	1,544	1,544
TOTAL RESOURCES:			30,737	30,737	9,306	9,306
EXPENDITURES:						
OPERATING EXPENSES			400	400	400	400
INFORMATION SERVICES			30,337	30,337	8,906	8,906
TOTAL EXPENDITURES:			30,737	30,737	9,306	9,306

720 NEW EQUIPMENT

A recommendation is made to fund new data processing equipment 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			9,842	9,842	1,501	1,501
TITLE XIX - MEDICAID			1,958	1,958	299	299
TOTAL RESOURCES:			11,800	11,800	1,800	1,800
EXPENDITURES:						
INFORMATION SERVICES			11,800	11,800	1,800	1,800
TOTAL EXPENDITURES:			11,800	11,800	1,800	1,800

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			-7,829		-4,575	

HR, MENTAL HEALTH INFORMATION SYSTEM
101-3164

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	372,432	374,964	373,641	378,102	353,285	365,211
REVERSIONS	-7,358	0	0	0	0	0
FEDERAL GRANT-I	34,465	0	0	0	0	0
TITLE XIX - MEDICAID			72,057	72,057	67,382	67,382
TOTAL RESOURCES:	399,539	374,964	445,698	450,159	420,667	432,593
EXPENDITURES:						
PERSONNEL	240,578	240,413	263,679	269,185	270,071	283,013
IN-STATE TRAVEL	992	2,491	992	992	992	992
OPERATING EXPENSES	1,818	1,754	1,476	1,503	1,484	1,504
MENTAL HEALTH INFO PROGRAM	34,465	0	0	0	0	0
INFORMATION SERVICES	121,686	130,004	178,809	177,982	147,378	146,565
RESERVE	0	302	0	0	0	0
PURCHASING ASSESSMENT			742	497	742	519
TOTAL EXPENDITURES:	399,539	374,964	445,698	450,159	420,667	432,593
PERCENT CHANGE:		-6.2%	11.6%	12.7%	-5.6%	-3.9%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

Health

HR, OFFICE OF HEALTH ADMINISTRATION
101-3223

PROGRAM DESCRIPTION:

The mission of the Health Administration program is to promote and protect the health of all Nevadans and visitors to the State through its leadership in public health matters and enforcement of laws and regulations pertaining to public health.

STATUTORY AUTHORITY: NRS 117.027, 127.157, 209.382, 233B, 278.377, 392.435, 439, 439A, 440, 441A, 442, 444, 445, and Titles 40, 583, 585, 630.430, 644.120, 652, and 695C.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percentage of adult Nevadans who smoke (BRFSS) - Annually	28.5%	30.2%	27.5%	29%	28%
2.	Percentage of young Nevadans who smoked cigarettes on one or more of the past 30 days (YRBS) - Biennially	30%	33%	30%	31.5%	31.5%
3.	Number of worksites implementing clean indoor air policies - Annually	12	40	24	N/A	N/A
4.	Number of Statewide tobacco prevention coalition members - Annually	66	86	75	90	100

BASE

One-time costs have been removed from 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
RESOURCES:						
APPROPRIATION CONTROL	381,138	387,844	381,138	357,041	381,138	356,034
REVERSIONS	-44,778					
FEDERAL FUNDS FROM PREV YEAR		8,778				
FEDERAL FUNDS TO NEW YEAR	-8,778					
FEDERAL TOBACCO GRANT	732,417	764,120	979,475	739,680	1,015,417	739,680
FEDERAL STATE SYSTEM DEVELOP	80,118	81,652	80,118	83,860	80,118	86,586
FEDERAL RECEIPTS-C	9,931	15,925	9,931	16,734	9,931	17,375
FEDERAL RECEIPTS-D	98,065	3,700	98,065	98,065	98,065	98,065
FEDERAL MATERNAL CHILD HEALTH	164,700	165,384	164,700	164,700	164,700	168,201
FEDERAL PREV HEALTH SVC GRANT	77,000	78,142	77,000	77,000	77,000	77,000
LICENSE REVIEW FEE	9,500		9,500		9,500	
PHOTOCOPY SERVICE CHARGE		31		31		31
ADMINISTRATION CHARGE	638,223	764,376	638,223	736,411	638,223	744,219
TRNS FROM HUMAN RESOURCES	94,126	96,344	94,126	96,061	94,126	98,532
TOTAL RESOURCES:	2,231,662	2,366,296	2,532,276	2,369,583	2,568,218	2,385,723
EXPENDITURES:						
PERSONNEL	1,275,478	1,579,279	1,576,092	1,488,604	1,612,034	1,504,744
OUT-OF-STATE TRAVEL	623	2,305	623	623	623	623

	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	14,431	24,035	14,431	14,431	14,431	14,431
OPERATING EXPENSES	139,052	107,506	139,052	131,127	139,052	131,127
EQUIPMENT	1,045	14,000	1,045		1,045	
TOBACCO GRANT	613,538	593,903	613,538	591,979	613,538	591,979
STATE HEALTH INITIATIVE	38,088	17,912	38,088	19,510	38,088	19,510
HEALTH PLANNING	27,415	12,660	27,415	17,480	27,415	17,480
FLUORIDATION GRANT	98,065	3,700	98,065	98,065	98,065	98,065
INFORMATION SERVICES	23,319	2,612	23,319	5,261	23,319	5,261
TRAINING	608	8,384	608	608	608	608
PURCHASING ASSESSMENT				1,895		1,895
TOTAL EXPENDITURES:	2,231,662	2,366,296	2,532,276	2,369,583	2,568,218	2,385,723
EXISTING POSITIONS:		28.02	28.02	28.02	28.02	28.02

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
RESOURCES:						
APPROPRIATION CONTROL				10,371		10,298
ADMINISTRATION CHARGE				14,124		13,600
TOTAL RESOURCES:				24,495		23,898
EXPENDITURES:						
OPERATING EXPENSES				17,760		17,055
TOBACCO GRANT				1,409		1,379
STATE HEALTH INITIATIVE				59		60
HEALTH PLANNING				49		50
INFORMATION SERVICES				5,664		5,765
PURCHASING ASSESSMENT				-446		-411
TOTAL EXPENDITURES:				24,495		23,898

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:						
ADMINISTRATION CHARGE				-6,377		1,062
TOTAL RESOURCES:				-6,377		1,062
EXPENDITURES:						
PERSONNEL				-6,377		1,062
TOTAL EXPENDITURES:				-6,377		1,062

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				13,876		19,843
FEDERAL TOBACCO GRANT				5,430		7,765
FEDERAL MATERNAL CHILD HEALTH				6,033		8,628
FEDERAL PREV HEALTH SVC GRANT				2,413		3,451
ADMINISTRATION CHARGE				30,165		43,138
TRNS FROM HUMAN RESOURCES				2,413		3,451
TOTAL RESOURCES:				60,330		86,276
EXPENDITURES:						
PERSONNEL				60,330		86,276
TOTAL EXPENDITURES:				60,330		86,276

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				1,678		2,034
FEDERAL TOBACCO GRANT				693		840
FEDERAL MATERNAL CHILD HEALTH				770		933
FEDERAL PREV HEALTH SVC GRANT				308		373
ADMINISTRATION CHARGE				3,850		4,666
TRNS FROM HUMAN RESOURCES				308		373
TOTAL RESOURCES:				7,607		9,219
EXPENDITURES:						
PERSONNEL				7,607		9,219
TOTAL EXPENDITURES:				7,607		9,219

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:						
ADMINISTRATION CHARGE				7,940		11,786
TOTAL RESOURCES:				7,940		11,786
EXPENDITURES:						
PERSONNEL				7,940		11,786
TOTAL EXPENDITURES:				7,940		11,786

ENHANCEMENT

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

Funding is recommended to provide support to a rural mammography 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				100,000		100,000
TOTAL RESOURCES:				100,000		100,000
EXPENDITURES:						
MAMMOGRAPHY VEHICLE				100,000		100,000
TOTAL EXPENDITURES:				100,000		100,000

900 TRANSFER FROM IMMUNIZATION 3213

The Department of Information Technology (DOIT) completed a study of the Health Division in March of 2000 and recommended that the Health Division centralize all data processing positions. This budget module recommends the transfer of five positions from the Immunizations budget (101-3213) to the Health Administration budget (101-3223) to accomplish the DoIT recommendation.

	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			283,993	291,690	291,732	302,929
TOTAL RESOURCES:			283,993	291,690	291,732	302,929
EXPENDITURES:						
PERSONNEL			283,281	290,978	291,019	302,216
OPERATING EXPENSES			712	712	713	713
TOTAL EXPENDITURES:			283,993	291,690	291,732	302,929
NEW POSITIONS:			5.00	5.00	5.00	5.00

901 TRANSFER TO MATERNAL HLTH 3222

Two federally funded positions and operating costs are recommended for transfer from the Health Administration budget (101-3223) to the Maternal and Child Health Services budget (101-3222) since the positions perform program functions contained in that 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:						
FEDERAL STATE SYSTEM DEVELOP			-83,330	-82,687	-86,141	-85,869
FEDERAL RECEIPTS-C			-16,734	-16,734	-17,375	-17,375
TOTAL RESOURCES:			-100,064	-99,421	-103,516	-103,244

	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			-83,347	-84,627	-86,797	-88,448
OUT-OF-STATE TRAVEL			-1,923		-1,923	
IN-STATE TRAVEL			-2,749	-2,749	-2,749	-2,749
OPERATING EXPENSES			-12,045	-12,045	-12,047	-12,047
TOTAL EXPENDITURES:			-100,064	-99,421	-103,516	-103,244
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

902 TRANSFER FROM BADA 3170

This module recommends the transfer of 2.5 full time positions and support costs from the Bureau of Alcohol and Drug Abuse budget (101-3170) to the Health Administration budget (101-3223). The administrative functions performed by the positions are more appropriately contained in the central administrative 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:						
FED GRANT - C			211,797	213,897	212,250	214,497
TOTAL RESOURCES:			211,797	213,897	212,250	214,497
EXPENDITURES:						
PERSONNEL			138,770	140,870	142,067	144,314
OPERATING EXPENSES			73,027	73,027	70,183	70,183
TOTAL EXPENDITURES:			211,797	213,897	212,250	214,497
NEW POSITIONS:			2.50	2.50	2.50	2.50

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			-132,882		-132,538	

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	381,138	387,844	381,138	482,966	381,138	488,209
REVERSIONS	-44,778	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	8,778	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-8,778	0	0	0	0	0
FEDERAL TOBACCO GRANT	732,417	764,120	691,166	745,803	691,985	748,285
FEDERAL STATE SYSTEM DEVELOP	80,118	81,652	3,980	1,173	3,937	717
FEDERAL RECEIPTS-C	9,931	15,925	-6,803	0	-7,444	0
FEDERAL RECEIPTS-D	98,065	3,700	98,065	98,065	98,065	98,065

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL MATERNAL CHILD HEALT	164,700	165,384	164,700	171,503	168,201	177,762
FEDERAL PREV HEALTH SVC GRAN	77,000	78,142	77,000	79,721	77,000	80,824
FED GRANT - C			211,797	213,897	212,250	214,497
LICENSE REVIEW FEE	9,500	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	31	31	31	31	31
ADMINISTRATION CHARGE	638,223	764,376	793,992	786,113	820,719	818,471
TRANS FROM OTHR BUD SAME FUN			283,993	291,690	291,732	302,929
TRNS FROM HUMAN RESOURCES	94,126	96,344	96,061	98,782	98,532	102,356
TOTAL RESOURCES:	2,231,662	2,366,296	2,795,120	2,969,744	2,836,146	3,032,146
EXPENDITURES:						
PERSONNEL	1,275,478	1,579,279	1,877,772	1,905,325	1,922,049	1,971,169
OUT-OF-STATE TRAVEL	623	2,305	-1,300	623	-1,300	623
IN-STATE TRAVEL	14,431	24,035	11,682	11,682	11,682	11,682
OPERATING EXPENSES	139,052	107,506	194,719	210,581	191,874	207,031
EQUIPMENT	1,045	14,000	0	0	0	0
TOBACCO GRANT	613,538	593,903	592,104	593,388	591,696	593,358
STATE HEALTH INITIATIVE	38,088	17,912	20,001	19,569	20,002	19,570
HEALTH PLANNING	27,415	12,660	22,253	17,529	22,254	17,530
FLUORIDATION GRANT	98,065	3,700	98,065	98,065	98,065	98,065
MAMMOGRAPHY VEHICLE			0	100,000	0	100,000
INFORMATION SERVICES	23,319	2,612	5,900	10,925	5,900	11,026
TRAINING	608	8,384	12,070	608	12,070	608
RESERVE			-38,146	0	-38,146	0
PURCHASING ASSESSMENT			0	1,449	0	1,484
TOTAL EXPENDITURES:	2,231,662	2,366,296	2,795,120	2,969,744	2,836,146	3,032,146
PERCENT CHANGE:		6.0%	27.0%	33.1%	1.4%	2.1%
TOTAL POSITIONS:		28.02	33.52	33.52	33.52	33.52

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, VITAL STATISTICS
101-3190

PROGRAM DESCRIPTION:

The mission of the program is to serve as the official, permanent custodian of the original documents, maintain and protect birth and death certificates along with legal corrections and amendments, while collecting and producing data for research and decision making for public and private agencies in the State and the nation.

STATUTORY AUTHORITY: NRS 440

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	PERFORMANCE AND WORKLOAD: Number of birth registrations processed within 30 days with 98% accuracy as reported by the National Center for Health Statistics (NCHS) - Annually	30,234	29,235	31,503	31,098	31,892
2.	PERFORMANCE AND WORKLOAD: Number of death registrations processed within 30 days with 98% accuracy as reported by NCHS - Annually	16,071	15,876	16,746	17,671	18,250
3.	PERFORMANCE AND WORKLOAD: Number of amendments and corrections recorded and processed within 10 working days with 98% accuracy - Annually	7,533	8,610	7,849	9,225	9,654
4.	PERFORMANCE AND WORKLOAD: Number of copies verified and issued within 3 working days with 99% accuracy - Annually	37,047	38,792	38,601	42,461	44,188

BASE

The base budget has been adjusted to remove one-time costs; provide continuing data processing costs; and annualize training costs for appropriate staff levels.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	472,715	470,708	472,715	524,477	472,715	528,170
REVERSIONS	-13,978					
FEDERAL RISK BEHAVIORAL GRANT	86,106	72,130	111,335	86,106	124,449	86,106
FEDERAL MATERNAL CHILD HEALTH	61,860	68,016	61,860	72,376	61,860	77,350
CLIENT CHARGE	55,112	56,226	55,112	55,112	55,112	55,112
CONTRACT SERVICES CHAR	185,460	180,135	185,460	185,460	185,460	185,460
TOTAL RESOURCES:	847,275	847,215	886,482	923,531	899,596	932,198
EXPENDITURES:						
PERSONNEL	592,552	592,509	631,759	623,443	644,873	630,715
OUT-OF-STATE TRAVEL	2,490	3,482	2,490	3,482	2,490	3,482
IN-STATE TRAVEL	2,310	3,340	2,310	3,340	2,310	3,340
OPERATING EXPENSES	80,927	78,087	80,927	77,940	80,927	77,940
OTHER CONTRACTS	86,107	67,532	86,107	86,107	86,107	86,107
TRAUMA REGISTRY	16,093	16,603	16,093	16,093	16,093	16,093

	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	59,347	77,441	59,347	102,489	59,347	103,884
TRAINING	534	1,306	534	2,167	534	2,167
PURCHASING ASSESSMENT				1,555		1,555
STATE COST ALLOCATION	6,915	6,915	6,915	6,915	6,915	6,915
TOTAL EXPENDITURES:	847,275	847,215	886,482	923,531	899,596	932,198
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
RESOURCES:						
APPROPRIATION CONTROL				-41,754		-40,701
TOTAL RESOURCES:				-41,754		-40,701
EXPENDITURES:						
OPERATING EXPENSES				-27,297		-27,278
OTHER CONTRACTS				12		12
INFORMATION SERVICES				-13,224		-12,204
PURCHASING ASSESSMENT				-1,245		-1,231
TOTAL EXPENDITURES:				-41,754		-40,701

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				-3,109		481
TOTAL RESOURCES:				-3,109		481
EXPENDITURES:						
PERSONNEL				-3,109		481
TOTAL EXPENDITURES:				-3,109		481

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				31,757		46,321
TOTAL RESOURCES:				31,757		46,321

HR, VITAL STATISTICS
101-3190

	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				31,757		46,321
TOTAL EXPENDITURES:				31,757		46,321

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			43,494		45,325	

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	472,715	470,708	502,011	511,371	512,162	534,271
REVERSIONS	-13,978	0	0	0	0	0
FEDERAL RISK BEHAVIORAL GRAN	86,106	72,130	111,335	86,106	124,449	86,106
FEDERAL MATERNAL CHILD HEALT	61,860	68,016	65,588	72,376	55,862	77,350
CLIENT CHARGE	55,112	56,226	65,582	55,112	66,988	55,112
CONTRACT SERVICES CHAR	185,460	180,135	185,460	185,460	185,460	185,460
TOTAL RESOURCES:	847,275	847,215	929,976	910,425	944,921	938,299
EXPENDITURES:						
PERSONNEL	592,552	592,509	632,472	652,091	646,011	677,517
OUT-OF-STATE TRAVEL	2,490	3,482	4,138	3,482	4,138	3,482
IN-STATE TRAVEL	2,310	3,340	3,589	3,340	3,589	3,340
OPERATING EXPENSES	80,927	78,087	77,960	50,643	77,971	50,662
OTHER CONTRACTS	86,107	67,532	86,107	86,119	86,107	86,119
TRAUMA REGISTRY	16,093	16,603	19,499	16,093	19,499	16,093
INFORMATION SERVICES	59,347	77,441	102,489	89,265	103,884	91,680
TRAINING	534	1,306	2,167	2,167	2,167	2,167
PURCHASING ASSESSMENT			1,555	310	1,555	324
STATE COST ALLOCATION	6,915	6,915	0	6,915	0	6,915
TOTAL EXPENDITURES:	847,275	847,215	929,976	910,425	944,921	938,299
PERCENT CHANGE:		-.0%	9.8%	7.5%	1.6%	3.1%
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**_____

HR, CANCER CONTROL REGISTRY
101-3153

PROGRAM DESCRIPTION:

The mission of the program is to gather comprehensive, timely, and accurate data on the occurrence of cancer in Nevada.

STATUTORY AUTHORITY: NRS 457

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of cases reported within 12 months of diagnosis - Annually	80%	60%	90%	80%	90%
2.	Percentage of death certificate only cases - Annually	1%	11.1%	1%	8%	3%
3.	Percentage reabstracted cases that meet North American Association of Central Cancer Registries (NAACCR) standards - Annually	95%	85%	95%	95%	95%
4.	WORKLOAD: Number of facilities required to report - Annually	168	168	168	168	168
5.	WORKLOAD: Number of reported cases - Annually	7,800	6,772	8,300	8,500	9,000

BASE

The base budget has been adjusted to reflect changes in annualized lease payments; removal of one-time costs; and transfer of purchasing assessment to the proper category.

	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	16,408	12,237	15,250	34,063		63,331
BALANCE FORWARD TO NEW YEAR	-12,237					
FEDERAL RECEIPTS	261,439	331,278	262,597	273,473	277,847	289,757
CLIENT CHARGE	98,888	88,624	98,888	98,888	98,888	98,888
TOTAL RESOURCES:	364,498	432,139	376,735	406,424	376,735	451,976
EXPENDITURES:						
PERSONNEL	229,730	228,143	241,967	242,076	241,967	242,176
IN-STATE TRAVEL	2,379	9,473	2,379	2,379	2,379	2,379
OPERATING EXPENSES	5,323	7,067	5,323	5,323	5,323	5,323
ROCKY MT DATA SYSTEM	10,000	11,865	10,000	10,000	10,000	10,000
CANCER REGISTRY DATA	109,123	133,600	109,123	74,871	109,123	75,763
INFORMATION TECHNOLOGY	527	512	527	527	527	527
RESERVE		34,063		63,331		107,891
PURCHASING ASSESSMENT				501		501
STATE COST ALLOCATION	3,029	3,029	3,029	3,029	3,029	3,029
ATTY GENERAL COST ALLOCATION	4,387	4,387	4,387	4,387	4,387	4,387
TOTAL EXPENDITURES:	364,498	432,139	376,735	406,424	376,735	451,976
EXISTING POSITIONS:		5.00	5.00	5.00	5.00	5.00

HR, CANCER CONTROL REGISTRY
101-3153

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:						
FEDERAL RECEIPTS				688		699
TOTAL RESOURCES:				688		699
EXPENDITURES:						
OPERATING EXPENSES				-554		-550
CANCER REGISTRY DATA				305		294
INFORMATION TECHNOLOGY				149		167
PURCHASING ASSESSMENT				349		349
ATTY GENERAL COST ALLOCATION				439		439
TOTAL EXPENDITURES:				688		699

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:						
FEDERAL RECEIPTS				-1,095		80
TOTAL RESOURCES:				-1,095		80
EXPENDITURES:						
PERSONNEL				-1,095		80
TOTAL EXPENDITURES:				-1,095		80

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:						
FEDERAL RECEIPTS				11,444		19,587
TOTAL RESOURCES:				11,444		19,587
EXPENDITURES:						
PERSONNEL				11,444		19,587
TOTAL EXPENDITURES:				11,444		19,587

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			-19,456		-18,462	

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	16,408	12,237	15,250	34,063	0	63,331
BALANCE FORWARD TO NEW YEAR	-12,237	0	0	0	0	0
FEDERAL RECEIPTS	261,439	331,278	251,277	284,510	262,393	310,123
CLIENT CHARGE	98,888	88,624	90,752	98,888	95,880	98,888
TOTAL RESOURCES:	364,498	432,139	357,279	417,461	358,273	472,342
EXPENDITURES:						
PERSONNEL	229,730	228,143	242,076	252,425	242,176	261,843
IN-STATE TRAVEL	2,379	9,473	2,379	2,379	2,379	2,379
OPERATING EXPENSES	5,323	7,067	5,184	4,769	5,186	4,773
ROCKY MT DATA SYSTEM	10,000	11,865	10,000	10,000	10,000	10,000
CANCER REGISTRY DATA	109,123	133,600	89,196	75,176	90,088	76,057
INFORMATION TECHNOLOGY	527	512	527	676	527	694
RESERVE	0	34,063	0	63,331	0	107,891
PURCHASING ASSESSMENT			501	850	501	850
STATE COST ALLOCATION	3,029	3,029	3,029	3,029	3,029	3,029
ATTY GENERAL COST ALLOCATION	4,387	4,387	4,387	4,826	4,387	4,826
TOTAL EXPENDITURES:	364,498	432,139	357,279	417,461	358,273	472,342
PERCENT CHANGE:		9.2%	-2.0%	-2.8%	.3%	2.9%
TOTAL POSITIONS:		5.00	5.00	5.00	5.00	5.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, HEALTH AID TO COUNTIES
101-3209

PROGRAM DESCRIPTION:

This budget account provides State funds to Clark and Washoe County health departments to be used as match to obtain additional federal funds. Another intent was to provide State funds, in addition to other category federal grant flow-through funds from the Health Division, on a per capita basis to the Washoe and Clark County District Health Departments in return for those districts providing full-time public health services to the citizens in those counties. All other counties in the State receive public health service through the Health Division of the Department of Human Resources. The per capita rate for the SFY 99-00 biennium was increased by the Legislature from $0.55 to $0.80.

Statutory Authority: None.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	NOTE: There are no Performance or Workload Indicators established by Clark or Washoe County associated with expenditure of these funds.	N/A	N/A	N/A	N/A	N/A

BASE

No adjustments to 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
RESOURCES:						
APPROPRIATION CONTROL	1,270,880	1,318,048	1,270,880	1,270,880	1,270,880	1,270,880
TRANS FROM DMV	90,723	94,068	90,723	90,723	90,723	90,723
TOTAL RESOURCES:	1,361,603	1,412,116	1,361,603	1,361,603	1,361,603	1,361,603
EXPENDITURES:						
AID TO COUNTIES	1,361,603	1,412,116	1,361,603	1,361,603	1,361,603	1,361,603
TOTAL EXPENDITURES:	1,361,603	1,412,116	1,361,603	1,361,603	1,361,603	1,361,603

MAINTENANCE

200 CASELOAD DEMOGRAPHIC CHANGES

Brings funding to $.80 per person in Clark and Washoe using projected populations for FY 02 and 03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			146,035	146,035	192,475	192,475
TOTAL RESOURCES:			146,035	146,035	192,475	192,475

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
AID TO COUNTIES			146,035	146,035	192,475	192,475
TOTAL EXPENDITURES:			146,035	146,035	192,475	192,475

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	1,270,880	1,318,048	1,416,915	1,416,915	1,463,355	1,463,355
TRANS FROM DMV	90,723	94,068	90,723	90,723	90,723	90,723
TOTAL RESOURCES:	1,361,603	1,412,116	1,507,638	1,507,638	1,554,078	1,554,078
EXPENDITURES:						
AID TO COUNTIES	1,361,603	1,412,116	1,507,638	1,507,638	1,554,078	1,554,078
TOTAL EXPENDITURES:	1,361,603	1,412,116	1,507,638	1,507,638	1,554,078	1,554,078
PERCENT CHANGE:		3.7%	10.7%	10.7%	3.1%	3.1%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, CONSUMER HEALTH PROTECTION
101-3194

PROGRAM DESCRIPTION:

The mission of the Public Health Engineering Section is to provide protection from exposure to disease-causing agents and to ensure safe drinking water supplies for Nevada's residents and visitors so they can live, work, and recreate throughout Nevada where the potential for illness caused by pathogens and other agents is minimized.

The mission of the Environmental Health Section is to provide protection from exposure to disease-causing agents including milk-borne and shellfish-borne diseases and control the manufacture and distribution of drugs and cosmetics to Nevada's residents and visitors so they can live, work, and recreate throughout Nevada where the potential for illness caused by pathogens and other agents is minimized.

STATUTORY AUTHORITY: NRS 40.215, 117.010-110, 118.010-120, 202.450-480, 278.320-460, 278A.430-590, 432A.010-220, 439.005-270, 444.003-.437&.650, 445A.010-.050&.200-.295& 800-.955, 446, 447, 449.037, 452.210-270, 583, 584, 585 (including provisions of PL 93-523, the Safe Drinking Water Act), and Agreement-in-Principle with Department of Energy to conduct oversight of public health engineering and sanitation activities on the Nevada Test Site.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Incidents of disease outbreak caused by drinking water - Annually	0	0	0	0	0
2.	Incidents of disease outbreaks from other causes (Spas, pools, septic, etc.) - Annually	0	0	0	0	0
3.	WORKLOAD: Percentage of Public Water Systems (PWS) identified with microbial standards violation where corrective action was taken - Annually	100%	100%	100%	100%	100%

BASE

The base has been adjusted to remove one-time costs; increase negotiated contract rates; and align purchasing assessment to the proper category.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	841,160	855,983	1,084,718	1,059,082	1,129,172	1,097,431
REVERSIONS	-18,536					
FEDERAL DOE GRANT	144,201	154,001	144,201	159,007	144,201	163,069
FEDERAL SAFE DRINKING WATER	751,141	808,858	751,141	698,332	751,141	698,332
LICENSES AND FEES	725,221	689,430	725,221	725,221	725,221	725,221
VARIANCE FEE	300	300	300	300	300	300
PLAN REVIEW FEES	194,844	233,556	194,844	146,056	194,844	144,573
SANITARIAN FEES	8,950	15,276	8,950	8,950	8,950	8,950
CERTIFICATION FEES	13,675	15,000	13,675	20,000	13,675	20,000
CLIENT CHARGE	5,200	5,500	5,200	5,200	5,200	5,200
CONTRACT SERVICES CHARGE	14,950	22,450	14,950	14,950	14,950	14,950

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PHOTOCOPY SERVICE CHARGE	1,604	3,830	1,604	1,604	1,604	1,604
TOTAL RESOURCES:	2,682,710	2,804,184	2,944,804	2,838,702	2,989,258	2,879,630
EXPENDITURES:						
PERSONNEL	2,119,898	2,297,162	2,381,992	2,352,032	2,426,446	2,391,631
OUT-OF-STATE TRAVEL	2,596	2,701	2,596	2,596	2,596	2,596
IN-STATE TRAVEL	98,759	90,986	98,759	98,759	98,759	98,759
OPERATING EXPENSES	236,315	228,466	236,315	237,382	236,315	238,711
SPECIAL PROJECTS	52,809	20,346	52,809		52,809	
AID TO COUNTIES	78,099	83,750	78,099	78,099	78,099	78,099
RAD HEALTH - DOE	29,031	25,617	29,031	29,031	29,031	29,031
INFORMATION SERVICES	30,669	23,810	30,669	4,266	30,669	4,266
TRAINING	5,485	2,297	5,485	5,485	5,485	5,485
PURCHASING ASSESSMENT				2,003		2,003
STATE COST ALLOCATION	11,500	11,500	11,500	11,500	11,500	11,500
ATTY GENERAL COST ALLOCATION	17,549	17,549	17,549	17,549	17,549	17,549
TOTAL EXPENDITURES:	2,682,710	2,804,184	2,944,804	2,838,702	2,989,258	2,879,630
EXISTING POSITIONS:		41.02	41.02	41.02	41.02	41.02

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
RESOURCES:						
APPROPRIATION CONTROL				7,172		7,124
TOTAL RESOURCES:				7,172		7,124
EXPENDITURES:						
OPERATING EXPENSES				10,821		10,576
RAD HEALTH - DOE				-5,836		-5,835
INFORMATION SERVICES				1,452		1,603
PURCHASING ASSESSMENT				-1,020		-975
ATTY GENERAL COST ALLOCATION				1,755		1,755
TOTAL EXPENDITURES:				7,172		7,124

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:						
FEDERAL SAFE DRINKING WATER				-10,000		1,354
TOTAL RESOURCES:				-10,000		1,354

HR, CONSUMER HEALTH PROTECTION
101-3194

	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				-10,000		1,354
TOTAL EXPENDITURES:				-10,000		1,354

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				47,355		72,233
FEDERAL DOE GRANT				7,175		10,945
FEDERAL SAFE DRINKING WATER				28,700		43,778
LICENSES AND FEES				40,180		61,289
PLAN REVIEW FEES				20,090		30,645
TOTAL RESOURCES:				143,500		218,890
EXPENDITURES:						
PERSONNEL				143,500		218,890
TOTAL EXPENDITURES:				143,500		218,890

302 ENG. 2 GRD, COR. 1 GRD, P&P 1 GRD

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				62,168		63,065
TOTAL RESOURCES:				62,168		63,065
EXPENDITURES:						
PERSONNEL				62,168		63,065
TOTAL EXPENDITURES:				62,168		63,065

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			-54,091		-60,846	

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	841,160	855,983	1,041,283	1,175,777	1,073,670	1,239,853
REVERSIONS	-18,536	0	0	0	0	0
FEDERAL DOE GRANT	144,201	154,001	159,007	166,182	163,069	174,014
FEDERAL SAFE DRINKING WATER	751,141	808,858	750,290	717,032	750,290	743,464
LICENSES AND FEES	725,221	689,430	746,785	765,401	748,035	786,510
VARIANCE FEE	300	300	300	300	300	300
PLAN REVIEW FEES	194,844	233,556	142,344	166,146	142,344	175,218
SANITARIAN FEES	8,950	15,276	8,950	8,950	8,950	8,950
CERTIFICATION FEES	13,675	15,000	20,000	20,000	20,000	20,000
CLIENT CHARGE	5,200	5,500	5,200	5,200	5,200	5,200
CONTRACT SERVICES CHARGE	14,950	22,450	14,950	14,950	14,950	14,950
PHOTOCOPY SERVICE CHARGE	1,604	3,830	1,604	1,604	1,604	1,604
TOTAL RESOURCES:	2,682,710	2,804,184	2,890,713	3,041,542	2,928,412	3,170,063
EXPENDITURES:						
PERSONNEL	2,119,898	2,297,162	2,383,905	2,547,700	2,429,609	2,674,940
OUT-OF-STATE TRAVEL	2,596	2,701	2,596	2,596	2,596	2,596
IN-STATE TRAVEL	98,759	90,986	98,759	98,759	98,759	98,759
OPERATING EXPENSES	236,315	228,466	238,203	248,203	239,542	249,287
SPECIAL PROJECTS	52,809	20,346	11,711	0	11,711	0
AID TO COUNTIES	78,099	83,750	78,099	78,099	78,099	78,099
RAD HEALTH - DOE	29,031	25,617	29,067	23,195	29,067	23,196
INFORMATION SERVICES	30,669	23,810	13,839	5,718	4,495	5,869
TRAINING	5,485	2,297	5,485	5,485	5,485	5,485
PURCHASING ASSESSMENT			0	983	0	1,028
STATE COST ALLOCATION	11,500	11,500	11,500	11,500	11,500	11,500
ATTY GENERAL COST ALLOCATION	17,549	17,549	17,549	19,304	17,549	19,304
TOTAL EXPENDITURES:	2,682,710	2,804,184	2,890,713	3,041,542	2,928,412	3,170,063
PERCENT CHANGE:		4.5%	7.8%	13.4%	1.3%	4.2%
TOTAL POSITIONS:		41.02	41.02	41.02	41.02	41.02

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

HR, RADIOLOGICAL HEALTH
101-3101

PROGRAM DESCRIPTION:

The mission of the program is to protect Nevada's residents and visitors from unnecessary or uncontrolled exposure to ionizing radiation so that they can lead safe, productive lives without fear of harm from radiation exposure and conduct post-closure monitoring and assessment of performance of the State-owned, low-level radioactive waste disposal site.

Statutory Authority: NRS 457 and 489.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of mammography facilities that overexposed patients or provided substandard services brought into compliance or improved services to meet standards - Annually	0	1	0	0	0
2.	Number of radioactive material users who caused unnecessary radiation exposures to patients, workers, the general public, or the environment who were brought into compliance to prevent unnecessary exposures - Annually	0	0	0	0	0
3.	Number of X-ray machine operators who caused unnecessary radiation exposures to patients, workers, general public, or the environment who were brought into compliance to prevent unnecessary exposures - Annually	0	0	0	0	0
4.	WORKLOAD: Number of environmental tests conducted to determine if DOE facilities have contaminated air, underground water, or other environmental elements - Annually	0	0	0	0	0
5.	Percent of mammography machines certified in Nevada annually.	70%	83%	71%	87%	89%

BASE

The base budget has been adjusted to remove one-time costs and reflect negotiated rent increases.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	234,994	239,127	234,994	232,261	234,994	232,402
REVERSIONS	-49,773					
US DEPT OF ENERGY GRANT	130,251	146,539	130,251	127,119	130,251	124,762
FEDERAL INDOOR RADON GRANT	38,256	50,242	38,256	38,256	38,256	38,256
LICENSES AND FEES	45,335	49,334	45,335	45,335	45,335	45,335
RADIOACTIVE MATERIAL	219,510	196,421	219,510	220,908	219,510	221,508
CONTRACT SERVICES CHAR	49,722	80,491	49,722	49,722	49,722	49,722
PHOTOCOPY SERVICE CHAR	173	403	173	173	173	173
TRANS FROM RAD DISPOSAL	187,734	189,358	187,734	214,009	187,734	222,392
BASE BALANCING REVENUE			26,275		34,658	
TOTAL RESOURCES:	856,202	951,915	932,250	927,783	940,633	934,550

	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	633,789	713,486	709,837	701,972	718,220	708,139
OUT-OF-STATE TRAVEL	529	544	529	544	529	544
IN-STATE TRAVEL	12,492	11,189	12,492	12,492	12,492	12,492
OPERATING EXPENSES	75,802	76,127	75,802	74,618	75,802	75,218
DOE RAD CONTRACT	58,273	65,629	58,273	57,646	58,273	57,646
INDOOR RADON GRANT	38,333	50,000	38,333	37,694	38,333	37,694
MAMMOGRAPHY SURVEY	24,437	19,148	24,437	24,437	24,437	24,437
INFORMATION TECHNOLOGY	1,370	1,331	1,370	1,370	1,370	1,370
TRAINING	1,597	4,881	1,597	1,597	1,597	1,597
PURCHASING ASSESSMENT				5,833		5,833
STATE COST ALLOCATION	3,000	3,000	3,000	3,000	3,000	3,000
ATTY GENERAL COST ALLOCATION	6,580	6,580	6,580	6,580	6,580	6,580
TOTAL EXPENDITURES:	856,202	951,915	932,250	927,783	940,633	934,550
EXISTING POSITIONS:		12.53	12.53	12.53	12.53	12.53

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				-5,826		-5,751
TRANS FROM RAD DISPOSAL				-6,217		-6,189
TOTAL RESOURCES:				-12,043		-11,940
EXPENDITURES:						
OPERATING EXPENSES				-3,878		-3,861
DOE RAD CONTRACT				-4,161		-4,158
INDOOR RADON GRANT				9		9
MAMMOGRAPHY SURVEY				12		12
INFORMATION TECHNOLOGY				390		438
PURCHASING ASSESSMENT				-5,073		-5,038
ATTY GENERAL COST ALLOCATION				658		658
TOTAL EXPENDITURES:				-12,043		-11,940

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 RAD DISPOSAL				-3,123		695
TOTAL RESOURCES:				-3,123		695

HR, RADIOLOGICAL HEALTH
101-3101

	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				-3,123		695
TOTAL EXPENDITURES:				-3,123		695

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				13,877		20,638
US DEPT OF ENERGY GRANT				9,322		22,261
LICENSES AND FEES				3,110		4,626
RADIOACTIVE MATERIAL				7,896		11,742
CONTRACT SERVICES CHAR				4,307		6,405
TRANS FROM RAD DISPOSAL				9,340		5,494
TOTAL RESOURCES:				47,852		71,166
EXPENDITURES:						
PERSONNEL				47,852		71,166
TOTAL EXPENDITURES:				47,852		71,166

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			53,500		58,250	

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	234,994	239,127	301,306	240,312	301,306	247,289
REVERSIONS	-49,773	0	0	0	0	0
US DEPT OF ENERGY GRANT	130,251	146,539	147,796	136,441	150,849	147,023
FEDERAL INDOOR RADON GRANT	38,256	50,242	57,455	38,256	64,955	38,256
LICENSES AND FEES	45,335	49,334	45,335	48,445	45,335	49,961
RADIOACTIVE MATERIAL	219,510	196,421	219,510	228,804	219,510	233,250
CONTRACT SERVICES CHAR	49,722	80,491	74,078	54,029	76,320	56,127
PHOTOCOPY SERVICE CHAR	173	403	173	173	173	173
TRANS FROM RAD DISPOSAL	187,734	189,358	187,734	214,009	187,734	222,392
BASE BALANCING REVENUE	0	0	-47,637	0	-47,299	0
TOTAL RESOURCES:	856,202	951,915	985,750	960,469	998,883	994,471

	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	633,789	713,486	710,632	746,701	719,440	780,000
OUT-OF-STATE TRAVEL	529	544	544	544	544	544
IN-STATE TRAVEL	12,492	11,189	20,021	12,492	12,433	12,492
OPERATING EXPENSES	75,802	76,127	89,148	70,740	89,752	71,357
DOE RAD CONTRACT	58,273	65,629	75,819	53,485	77,858	53,488
INDOOR RADON GRANT	38,333	50,000	57,531	37,703	65,032	37,703
MAMMOGRAPHY SURVEY	24,437	19,148	16,023	24,449	17,792	24,449
INFORMATION TECHNOLOGY	1,370	1,331	1,370	1,760	1,370	1,808
TRAINING	1,597	4,881	5,082	1,597	5,082	1,597
PURCHASING ASSESSMENT			0	760	0	795
STATE COST ALLOCATION	3,000	3,000	3,000	3,000	3,000	3,000
ATTY GENERAL COST ALLOCATION	6,580	6,580	6,580	7,238	6,580	7,238
TOTAL EXPENDITURES:	856,202	951,915	985,750	960,469	998,883	994,471
PERCENT CHANGE:		11.2%	15.1%	12.2%	1.3%	3.5%
TOTAL POSITIONS:		12.53	12.53	12.53	12.53	12.53

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE
251-3152

PROGRAM DESCRIPTION:

The mission of the program is to provide a trust fund for post-closure monitoring and performance assessment of the State-owned, Low-Level Radioactive Waste Disposal Site near Beatty, Nevada.

STATUTORY AUTHORITY: NRS 457 and NRS 459.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of environmental samples or other tests of the Low-Level Waste Disposal Site that show contamination of air, underground water, or other environmental elements - Annually	New	0	0	0	0
2.	WORKLOAD: Number of post-closure inspections at the Low-Level Waste Disposal Site - Annually	6	6	6	6	6
3.	WORKLOAD: Number of environmental samples collected - Annually Note: Actual number for FY 2000 is low because US Ecology collected some samples normally collected by the Bureau. Number of sample collections will increase during future years to levels indicated.	48	25	48	48	48

BASE

Site Closure category has been increased to the historical level budgeted and the Transfer to Radiological Health budget has been aligned to revenues in that 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	10,025,737	10,473,514	10,358,789	10,518,789	10,863,913	10,880,436
BALANCE FORWARD TO NEW YEAR	-10,473,514					
BURIAL FEE - NON R.A.M	144,224	160,000	144,224	144,224	144,224	144,224
PRIOR YEAR REFUNDS	2					
TREASURER'S INTEREST	581,530	224,731	638,879	581,530	638,879	581,530
TOTAL RESOURCES:	277,979	10,858,245	11,141,892	11,244,543	11,647,016	11,606,190
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	187,734	189,358	187,734	214,009	187,734	222,392
SITE CLOSURE	40,147	100,000	40,147	100,000	40,147	100,000
PERPETUAL CARE FUND		10,518,789	10,863,913	10,880,436	11,369,037	11,233,700
STATEWIDE COST ALLOCATION	30,315	30,315	30,315	30,315	30,315	30,315
ATTORNEY GENERAL	19,783	19,783	19,783	19,783	19,783	19,783
TOTAL EXPENDITURES:	277,979	10,858,245	11,141,892	11,244,543	11,647,016	11,606,190

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						2,278
TOTAL RESOURCES:				0		2,278
EXPENDITURES:						
SITE CLOSURE				-4,256		-4,252
PERPETUAL CARE FUND				2,278		4,552
ATTORNEY GENERAL				1,978		1,978
TOTAL EXPENDITURES:				0		2,278

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		-64,515	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	10,025,737	10,473,514	10,358,789	10,518,789	10,799,398	10,882,714
BALANCE FORWARD TO NEW YEAR	-10,473,514	0	0	0	0	0
BURIAL FEE - NON R.A.M	144,224	160,000	144,224	144,224	144,224	144,224
PRIOR YEAR REFUNDS	2	0	0	0	0	0
TREASURER'S INTEREST	581,530	224,731	638,879	581,530	638,879	581,530
TOTAL RESOURCES:	277,979	10,858,245	11,141,892	11,244,543	11,582,501	11,608,468
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	187,734	189,358	187,734	214,009	187,734	222,392
SITE CLOSURE	40,147	100,000	104,662	95,744	104,662	95,748
PERPETUAL CARE FUND	0	10,518,789	10,799,398	10,882,714	11,240,007	11,238,252
STATEWIDE COST ALLOCATION	30,315	30,315	30,315	30,315	30,315	30,315
ATTORNEY GENERAL	19,783	19,783	19,783	21,761	19,783	21,761
TOTAL EXPENDITURES:	277,979	10,858,245	11,141,892	11,244,543	11,582,501	11,608,468
PERCENT CHANGE:		3806.1%	3908.2%	3945.1%	4.0%	3.2%
TOTAL POSITIONS:						

HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE
251-3152

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

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

PROGRAM DESCRIPTION:

The purpose of the Health Facilities Hospital Licensing program is to protect the safety and welfare of the public through promotion and advocacy of quality health care through licensing, regulation enforcement, and education.

STATUTORY AUTHORITY: NRS 449, 455A, and 652.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of recurring sanctioned level deficiencies - Annually	5%	31%	5%	5%	5%
2.	Percent of complaint investigations conducted within established priority time frame - Quarterly	100%	35%	100%	90%	100%
3.	Percent of initial surveys completed within 30 days after completion of application - Quarterly	90%	68%	90%	90%	90%
4.	Percent of regulations updated to represent current standard of practice - Biennially	75%	66%	90%	50%	50%
5.	Percent of all annual/biennial surveys completed within mandated time frame - Semi-annually	90%	100%	90%	100%	100%

BASE

The base has been adjusted to remove one-time costs and establish the Purchasing Assessment category.

	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	1,046,292	388,493	1,046,292	290,205	1,046,292	26,723
BALANCE FORWARD TO NEW YEAR	-388,493					
ADVANCES FROM GENERAL FUND	400,000	400,000				
RETURN GENERAL FUND ADVANCE	-400,000					
FEDERAL CLINICAL LAB IMP	107,844	103,483	107,844	138,839	107,844	140,099
FEDERAL MEDICARE CERT GRANT	1,011,752	1,215,289	1,011,752	1,308,970	1,011,752	1,389,537
LICENSES AND FEES	1,145,305	1,272,146	1,837,671	1,923,342	1,890,696	2,112,416
CERTIFICATION FEES	164,252	187,454	164,252	230,092	164,252	232,192
LABORATORY CHARGE	208,172	197,389	208,172	278,215	208,172	279,028
PHOTOCOPY SERVICE CHAR	8,952	10,844	8,952	8,952	8,952	8,952
MEDICAID CHARGES	735,208	893,973	735,208	810,458	735,208	902,413
TOTAL RESOURCES:	4,039,284	4,669,071	5,120,143	4,989,073	5,173,168	5,091,360
EXPENDITURES:						
PERSONNEL	2,715,805	2,742,059	3,796,664	3,775,523	3,849,689	3,835,945
IN-STATE TRAVEL	79,425	65,883	79,425	79,425	79,425	79,425

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	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	608,395	463,176	608,395	603,025	608,395	603,025
EQUIPMENT	53,101		53,101		53,101	
CLIA	29,418	23,916	29,418	25,381	29,418	25,381
ENVIRONMENTAL LAB PROGRAM	46,291	37,837	46,291	40,995	46,291	40,995
OBRA	253,357	200,453	253,357	253,357	253,357	253,357
FEDERAL MDS	21,952	17,246	21,952	13,172	21,952	13,172
FEDERAL OASIS	21,022	61,344	21,022	17,695	21,022	17,695
FEDERAL NURSING HOME INITIATIV		174,269				
INFORMATION SERVICES	76,309	68,881	76,309	16,254	76,309	16,254
TRAINING	39,833	29,426	39,833	39,833	39,833	39,833
RESERVE		290,205		26,723		68,588
PURCHASING ASSESSMENT				3,314		3,314
STATE COST ALLOCATION	65,859	65,859	65,859	65,859	65,859	65,859
ATTY GENERAL COST ALLOCATION	28,517	28,517	28,517	28,517	28,517	28,517
ADVANCE FROM GENERAL FUND		400,000				
TOTAL EXPENDITURES:	4,039,284	4,669,071	5,120,143	4,989,073	5,173,168	5,091,360
EXISTING POSITIONS:		67.51	67.51	67.51	67.51	67.51

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				29,020		25,172
TOTAL RESOURCES:				29,020		25,172
EXPENDITURES:						
OPERATING EXPENSES				1,009		1,033
CLIA				25		25
ENVIRONMENTAL LAB PROGRAM				76		78
FEDERAL MDS				39		41
FEDERAL OASIS				8		8
INFORMATION SERVICES				25,575		21,573
PURCHASING ASSESSMENT				-564		-438
ATTY GENERAL COST ALLOCATION				2,852		2,852
TOTAL EXPENDITURES:				29,020		25,172

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				-15,743		1,948
TOTAL RESOURCES:				-15,743		1,948
EXPENDITURES:						
PERSONNEL				-15,743		1,948
TOTAL EXPENDITURES:				-15,743		1,948

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:						
FEDERAL CLINICAL LAB IMP				2,742		3,064
FEDERAL MEDICARE CERT GRANT				21,941		24,518
LICENSES AND FEES				86,392		96,538
CERTIFICATION FEES				6,857		7,662
LABORATORY CHARGE				8,228		9,194
MEDICAID CHARGES				10,970		12,259
TOTAL RESOURCES:				137,130		153,235
EXPENDITURES:						
PERSONNEL				137,130		153,235
TOTAL EXPENDITURES:				137,130		153,235

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			-8,969		3,452	

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	1,046,292	388,493	1,046,292	290,205	1,046,292	26,723
BALANCE FORWARD TO NEW YEAR	-388,493	0	0	0	0	0
ADVANCES FROM GENERAL FUND	400,000	400,000	0	0	0	0
RETURN GENERAL FUND ADVANCE	-400,000	0	0	0	0	0
FEDERAL CLINICAL LAB IMP	107,844	103,483	107,844	141,581	107,844	143,163
FEDERAL MEDICARE CERT GRANT	1,011,752	1,215,289	1,011,752	1,330,911	1,011,752	1,414,055
LICENSES AND FEES	1,145,305	1,272,146	1,828,702	2,023,011	1,894,148	2,236,074

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CERTIFICATION FEES	164,252	187,454	164,252	236,949	164,252	239,854
LABORATORY CHARGE	208,172	197,389	208,172	286,443	208,172	288,222
PHOTOCOPY SERVICE CHAR	8,952	10,844	8,952	8,952	8,952	8,952
MEDICAID CHARGES	735,208	893,973	735,208	821,428	735,208	914,672
TOTAL RESOURCES:	4,039,284	4,669,071	5,111,174	5,139,480	5,176,620	5,271,715
EXPENDITURES:						
PERSONNEL	2,715,805	2,742,059	3,775,787	3,896,910	3,830,512	3,991,128
IN-STATE TRAVEL	79,425	65,883	79,425	79,425	79,425	79,425
OPERATING EXPENSES	608,395	463,176	671,314	604,034	681,401	604,058
EQUIPMENT	53,101	0	33,917	0	33,917	0
CLIA	29,418	23,916	29,402	25,406	29,455	25,406
ENVIRONMENTAL LAB PROGRAM	46,291	37,837	41,348	41,071	41,599	41,073
OBRA	253,357	200,453	253,357	253,357	253,357	253,357
FEDERAL MDS	21,952	17,246	17,818	13,211	17,983	13,213
FEDERAL OASIS	21,022	61,344	23,815	17,703	23,980	17,703
FEDERAL NURSING HOME INITIAT	0	174,269	0	0	0	0
INFORMATION SERVICES	76,309	68,881	47,468	41,829	47,468	37,827
TRAINING	39,833	29,426	39,833	39,833	39,833	39,833
RESERVE	0	290,205	0	26,723	0	68,588
PURCHASING ASSESSMENT			3,314	2,750	3,314	2,876
STATE COST ALLOCATION	65,859	65,859	65,859	65,859	65,859	65,859
ATTY GENERAL COST ALLOCATION	28,517	28,517	28,517	31,369	28,517	31,369
ADVANCE FROM GENERAL FUND	0	400,000	0	0	0	0
TOTAL EXPENDITURES:	4,039,284	4,669,071	5,111,174	5,139,480	5,176,620	5,271,715
PERCENT CHANGE:		8.4%	26.5%	26.6%	1.3%	1.8%
TOTAL POSITIONS:		67.51	67.51	67.51	67.51	67.51

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, COMMUNITY HEALTH SERVICES
101-3224

PROGRAM DESCRIPTION:

The purpose of the Community Health Services program is to promote optimal wellness through the delivery of public health nursing, preventive health care and health education in residents of Nevada's 15 rural counties.

STATUTORY AUTHORITY: NRS 439

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of children aged 0-2 who are appropriately immunized - Annually	86%	72%	90%	90%	90%
2.	Rate per 100,000 of chlamydia cases reported in women aged 15-24 - Annually	100	130	85	100	85
3.	Number of pregnancies among girls aged 17 and younger in rural counties - Annually	135	148	130	135	130
4.	Percent of TB infected patients who complete 6 months of therapy - Semi-annually	70%	55%	80%	70%	80%
5.	Number of sexual offense crimes reported Statewide - Annually	12,000	1,294	13,000	1,500	1,700

BASE

The base budget has been adjusted to remove one-time costs and establish the Purchasing Assessment category.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	287,689	289,527	287,689	278,372	287,689	281,762
REVERSIONS	-4					
BALANCE FORWARD	4,469	26,015				
BALANCE FORWARD TO NEW YEAR	-26,015					
FEDERAL MATERNAL CHILD HEALTH	176,932	197,386	347,776	178,281	371,888	181,179
FEDERAL PREV HEALTH SVC GRANT	759,539	842,824	759,539	565,680	759,539	571,200
FED IMMUNIZATION PROGRAM	16,360	27,906	16,360	22,321	16,360	23,313
MEDICAL SERVICES CHARGE	342,498	351,878	342,498	424,510	342,498	434,057
COUNTY PARTICIPATION FEES	450,626	523,933	450,626	453,029	450,626	454,059
PRIVATE GRANT	17,874	17,874	17,874	17,874	17,874	
TRANS FROM OTHR BUD SAME FUND				205,201		207,354
TOTAL RESOURCES:	2,029,968	2,277,343	2,222,362	2,145,268	2,246,474	2,152,924
EXPENDITURES:						
PERSONNEL	1,547,944	1,733,119	1,738,839	1,720,755	1,762,951	1,743,614
OUT-OF-STATE TRAVEL	254	1,576	254	254	254	254
IN-STATE TRAVEL	74,256	55,918	74,256	74,256	74,256	74,256

HR, COMMUNITY HEALTH SERVICES
101-3224

	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	120,626	125,184	120,626	118,569	120,626	118,569
EQUIPMENT	5,306	8,890	5,306		5,306	
MAINTENANCE OF BLDGS & GROUNDS			1,499		1,499	
SEXUAL OFFENSE	31,457	32,607	31,457	31,457	31,457	31,457
RAPE PREVENTION	138,144	141,591	138,144	93,354	138,144	96,025
LEEP GRANT	15,363	17,874	15,363	17,874	15,363	
VACCINES	52,435	115,100	52,435	50,541	52,435	50,541
INFORMATION SERVICES	13,790	14,351	13,790	3,080	13,790	3,080
TRAINING	5,085	5,825	5,085	5,085	5,085	5,085
PURCHASING ASSESSMENT				4,735		4,735
STATE COST ALLOCATION	14,340	14,340	14,340	14,340	14,340	14,340
ATTY GENERAL COST ALLOCATION	10,968	10,968	10,968	10,968	10,968	10,968
TOTAL EXPENDITURES:	2,029,968	2,277,343	2,222,362	2,145,268	2,246,474	2,152,924
EXISTING POSITIONS:		30.02	30.02	30.02	30.02	30.02

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
RESOURCES:						
FEDERAL PREV HEALTH SVC GRANT				1,191		1,482
TOTAL RESOURCES:				1,191		1,482
EXPENDITURES:						
OPERATING EXPENSES				701		778
RAPE PREVENTION				5		5
INFORMATION SERVICES				1,994		2,111
PURCHASING ASSESSMENT				-2,606		-2,509
ATTY GENERAL COST ALLOCATION				1,097		1,097
TOTAL EXPENDITURES:				1,191		1,482

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:						
FEDERAL PREV HEALTH SVC GRANT				-7,442		1,111
TOTAL RESOURCES:				-7,442		1,111
EXPENDITURES:						
PERSONNEL				-7,442		1,111
TOTAL EXPENDITURES:				-7,442		1,111

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				17,925		27,922
FEDERAL MATERNAL CHILD HEALTH				11,204		17,451
FEDERAL PREV HEALTH SVC GRANT				28,009		43,627
FED IMMUNIZATION PROGRAM				1,120		1,745
MEDICAL SERVICES CHARGE				12,324		19,196
COUNTY PARTICIPATION FEES				26,888		41,882
TRANS FROM OTHR BUD SAME FUND				14,565		22,686
TOTAL RESOURCES:				112,035		174,509
EXPENDITURES:						
PERSONNEL				112,035		174,509
TOTAL EXPENDITURES:				112,035		174,509

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			-9,828		-26,940	

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	287,689	289,527	281,915	296,297	285,578	309,684
REVERSIONS	-4	0	0	0	0	0
BALANCE FORWARD	4,469	26,015	-4,469	0	-4,469	0
BALANCE FORWARD TO NEW YEAR	-26,015	0	0	0	0	0
FEDERAL MATERNAL CHILD HEALT	176,932	197,386	152,449	189,485	155,590	198,630
FEDERAL PREV HEALTH SVC GRAN	759,539	842,824	646,114	587,438	650,462	617,420
FED IMMUNIZATION PROGRAM	16,360	27,906	22,321	23,441	23,313	25,058
MEDICAL SERVICES CHARGE	342,498	351,878	438,100	436,834	447,647	453,253
COUNTY PARTICIPATION FEES	450,626	523,933	453,029	479,917	454,059	495,941
PRIVATE GRANT	17,874	17,874	17,874	17,874	0	0
TRANS FROM OTHR BUD SAME FUN			205,201	219,766	207,354	230,040
TOTAL RESOURCES:	2,029,968	2,277,343	2,212,534	2,251,052	2,219,534	2,330,026
EXPENDITURES:						
PERSONNEL	1,547,944	1,733,119	1,739,083	1,825,348	1,763,914	1,919,234
OUT-OF-STATE TRAVEL	254	1,576	254	254	254	254
IN-STATE TRAVEL	74,256	55,918	74,256	74,256	74,256	74,256
OPERATING EXPENSES	120,626	125,184	118,884	119,270	118,927	119,347

HR, COMMUNITY HEALTH SERVICES
101-3224

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT	5,306	8,890	0	0	0	0
MAINTENANCE OF BLDGS & GROUN			1,499	0	1,499	0
SEXUAL OFFENSE	31,457	32,607	31,457	31,457	31,457	31,457
RAPE PREVENTION	138,144	141,591	137,902	93,359	137,902	96,030
LEEP GRANT	15,363	17,874	17,874	17,874	0	0
VACCINES	52,435	115,100	50,541	50,541	50,541	50,541
INFORMATION SERVICES	13,790	14,351	6,421	5,074	6,421	5,191
TRAINING	5,085	5,825	5,085	5,085	5,085	5,085
PURCHASING ASSESSMENT			3,970	2,129	3,970	2,226
STATE COST ALLOCATION	14,340	14,340	14,340	14,340	14,340	14,340
ATTY GENERAL COST ALLOCATION	10,968	10,968	10,968	12,065	10,968	12,065
TOTAL EXPENDITURES:	2,029,968	2,277,343	2,212,534	2,251,052	2,219,534	2,330,026
PERCENT CHANGE:		12.2%	9.0%	10.9%	.3%	3.5%
TOTAL POSITIONS:		30.02	30.02	30.02	30.02	30.02

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220

PROGRAM DESCRIPTION:

The mission of the Breast and Cervical Cancer Program is to reduce morbidity and mortality related to breast and cervical cancer. The mission of the Diabetes Program is to define and monitor the burden of disease in Nevada related to diabetes. The mission of the Tuberculosis Program is to prevent and control tuberculosis in Nevada.

STATUTORY AUTHORITY: NRS 441A and NAC 441A

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Cases of breast cancer in Nevada - Annually	1,740	975	1,500	1,500	1,570
2.	Percent of screening mammograms that follow clinical breast exam within 30 days - Annually	100%	100%	100%	100%	100%
3.	Percent of abnormal screening with completed diagnostic services - Annually	100%	100%	100%	100%	100%
4.	Percent of diagnostic evaluations that are initiated within 60 days of an abnormal screening - Annually	100%	100%	100%	100%	100%
5.	Percent of breast cancer cases that have treatment initiated within 60 days of diagnosis - Annually	100%	100%	100%	100%	100%

BASE

The base budget has been adjusted to remove one-time costs; annualize Refugee costs; and establish the Purchasing Assessment category.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	864,704	885,239	864,704	862,413	864,704	862,256
REVERSIONS	-69,818					
FEDERAL FUNDS FROM PREV YEAR		24,635				
FEDERAL FUNDS TO NEW YEAR	-24,635					
FEDERAL TB REFUGEE GRANT	30,822	36,533	30,822	41,648	30,822	41,648
FEDERAL TB ELIMINATION GRANT	314,720	287,765	314,720	314,690	314,720	314,690
FEDERAL RECEIPTS-C	1,598,086	2,224,392	1,621,768	2,021,499	1,640,978	2,030,557
FEDERAL RECEIPTS-D	226,866	299,924	226,866	223,401	226,866	223,401
TRANSFER FROM INMATE WELFARE	4,751		4,751		4,751	
TOTAL RESOURCES:	2,945,496	3,758,488	3,063,631	3,463,651	3,082,841	3,472,552
EXPENDITURES:						
PERSONNEL	723,443	667,522	841,578	697,153	860,788	706,053
OUT-OF-STATE TRAVEL		1,185				
IN-STATE TRAVEL	1,509	2,298	1,509	1,509	1,509	1,509
OPERATING EXPENSES	13,053	14,972	13,053	12,393	13,053	12,393

HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
AID TO COUNTIES	117,110	117,110	117,110	117,110	117,110	117,110
MEDICAL CARE	540,978	622,783	540,978	540,628	540,978	540,628
REFUGEE	2,449	6,608	2,449	13,275	2,449	13,275
TB ELIMINATION	199,405	190,335	199,405	199,112	199,405	199,112
BCCCP	1,220,455	1,893,808	1,220,455	1,754,372	1,220,455	1,754,373
DIABETES CONTROL	111,953	226,009	111,953	107,950	111,953	107,950
INFORMATION TECHNOLOGY	1,423	2,140	1,423	205	1,423	205
PURCHASING ASSESSMENT				6,226		6,226
STATE COST ALLOCATION	11,525	11,525	11,525	11,525	11,525	11,525
ATTY GENERAL COST ALLOCATION	2,193	2,193	2,193	2,193	2,193	2,193
TOTAL EXPENDITURES:	2,945,496	3,758,488	3,063,631	3,463,651	3,082,841	3,472,552
EXISTING POSITIONS:		16.02	16.02	14.02	16.02	14.02

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
RESOURCES:						
FEDERAL RECEIPTS-C				1,949		1,783
TOTAL RESOURCES:				1,949		1,783
EXPENDITURES:						
OPERATING EXPENSES				-2,821		-2,820
REFUGEE				-3,300		-3,300
TB ELIMINATION				38		42
BCCCP				14,624		14,303
DIABETES CONTROL				-4,398		-4,398
INFORMATION TECHNOLOGY				1,621		1,671
PURCHASING ASSESSMENT				-4,034		-3,934
ATTY GENERAL COST ALLOCATION				219		219
TOTAL EXPENDITURES:				1,949		1,783

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:						
FEDERAL RECEIPTS-C				-3,284		619
TOTAL RESOURCES:				-3,284		619
EXPENDITURES:						
PERSONNEL				-3,284		619
TOTAL EXPENDITURES:				-3,284		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				7,109		11,121
FEDERAL TB REFUGEE GRANT				1,896		2,966
FEDERAL TB ELIMINATION GRANT				7,583		11,864
FEDERAL RECEIPTS-C				21,327		33,367
FEDERAL RECEIPTS-D				9,479		14,830
TOTAL RESOURCES:				47,394		74,148
EXPENDITURES:						
PERSONNEL				47,394		74,148
TOTAL EXPENDITURES:				47,394		74,148

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			536,777		536,499	

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	864,704	885,239	864,704	869,522	864,704	873,377
REVERSIONS	-69,818	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	24,635	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-24,635	0	0	0	0	0
FEDERAL TB REFUGEE GRANT	30,822	36,533	42,690	43,544	43,754	44,614
FEDERAL TB ELIMINATION GRANT	314,720	287,765	337,753	322,273	339,726	326,554
FEDERAL RECEIPTS-C	1,598,086	2,224,392	2,059,171	2,041,491	2,070,415	2,066,326
FEDERAL RECEIPTS-D	226,866	299,924	296,090	232,880	300,741	238,231
TRANSFER FROM INMATE WELFARE	4,751	0	0	0	0	0
TOTAL RESOURCES:	2,945,496	3,758,488	3,600,408	3,509,710	3,619,340	3,549,102
EXPENDITURES:						
PERSONNEL	723,443	667,522	831,147	741,263	850,657	780,820
OUT-OF-STATE TRAVEL	0	1,185	0	0	0	0
IN-STATE TRAVEL	1,509	2,298	1,509	1,509	1,509	1,509
OPERATING EXPENSES	13,053	14,972	12,390	9,572	12,390	9,573
AID TO COUNTIES	117,110	117,110	117,110	117,110	117,110	117,110
MEDICAL CARE	540,978	622,783	781,292	540,628	780,711	540,628
REFUGEE	2,449	6,608	13,417	9,975	13,417	9,975

HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TB ELIMINATION	199,405	190,335	199,188	199,150	199,190	199,154
BCCCP	1,220,455	1,893,808	1,754,372	1,768,996	1,754,373	1,768,676
DIABETES CONTROL	111,953	226,009	108,305	103,552	108,305	103,552
INFORMATION TECHNOLOGY	1,423	2,140	205	1,826	205	1,876
RESERVE			-238,471	0	-238,471	0
PURCHASING ASSESSMENT			6,226	2,192	6,226	2,292
STATE COST ALLOCATION	11,525	11,525	11,525	11,525	11,525	11,525
ATTY GENERAL COST ALLOCATION	2,193	2,193	2,193	2,412	2,193	2,412
TOTAL EXPENDITURES:	2,945,496	3,758,488	3,600,408	3,509,710	3,619,340	3,549,102
PERCENT CHANGE:		27.6%	30.3%	19.2%	.5%	1.1%
TOTAL POSITIONS:		16.02	16.02	14.02	16.02	14.02

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, FAMILY PLANNING PROJECT
101-3219

PROGRAM DESCRIPTION:

The mission of the Family Planning Program is to promote optimal individual and family health in Nevada's fifteen rural and frontier counties through family planning programs, fostering personal responsibility for planning and spacing children, preventive care, and education to reduce unintended pregnancies, improve the health of women, and reduce welfare dependency.

STATUTORY AUTHORITY: None

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of contraceptive failures that resulted in unintended pregnancies to adults - Annually	35	33	35	35	35
2.	Number of pregnancies among girls aged 17 and younger living in rural counties - Annually	135	148	130	135	130
3.	Number of participants in teen pregnancy prevention programs offered by BCHS that do not experience an unintended pregnancy - Annually	70	45	70	70	70
4.	Number of screenings performed identifying pre-cancerous conditions in women living in rural communities - Annually	40	48	40	60	65

BASE

The base budget has been adjusted to remove one-time costs and adjust negotiated rental contracts.

	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	78,971	86,041	78,971	96,089	78,971	173,955
BALANCE FORWARD TO NEW YEAR	-86,041					
FEDERAL MATERNAL CHILD HEALTH	17,793	17,452	17,793	17,793	17,793	17,793
FEDERAL FAMILY PLAN PROG GRANT	454,037	333,417	454,037	454,157	454,037	454,457
MEDICAL SERVICES CHARGE	300,475	349,968	300,475	417,134	300,475	417,134
PRIOR YEAR REFUNDS		3,750				
TOTAL RESOURCES:	765,235	790,628	851,276	985,173	851,276	1,063,339
EXPENDITURES:						
PERSONNEL	408,613	393,736	455,899	456,019	463,760	464,180
OUT-OF-STATE TRAVEL	2,008	2,220	2,008	2,008	2,008	2,008
IN-STATE TRAVEL	3,387	19,082	3,387	3,387	3,387	3,387
OPERATING EXPENSES	314,073	237,303	314,073	312,427	314,073	312,641
EQUIPMENT	995	3,742	995		995	
APPLE PROJECT	17,221	14,962	17,221	17,221	17,221	17,221
INFORMATION TECHNOLOGY	726	5,235	726	726	726	726

HR, FAMILY PLANNING PROJECT
101-3219

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAINING	11,325	11,372	11,325	11,325	11,325	11,325
RESERVE		96,089	38,755	173,955	30,894	243,746
PURCHASING ASSESSMENT				1,218		1,218
STATE COST ALLOCATION	2,500	2,500	2,500	2,500	2,500	2,500
ATTY GENERAL COST ALLOCATION	4,387	4,387	4,387	4,387	4,387	4,387
TOTAL EXPENDITURES:	765,235	790,628	851,276	985,173	851,276	1,063,339
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
RESOURCES:						
FEDERAL FAMILY PLAN PROG GRANT				1,366		1,470
TOTAL RESOURCES:				1,366		1,470
EXPENDITURES:						
OPERATING EXPENSES				99		106
APPLE PROJECT				69		69
INFORMATION TECHNOLOGY				441		470
TRAINING				41		41
PURCHASING ASSESSMENT				277		345
ATTY GENERAL COST ALLOCATION				439		439
TOTAL EXPENDITURES:				1,366		1,470

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:						
FEDERAL FAMILY PLAN PROG GRANT				-1,897		249
TOTAL RESOURCES:				-1,897		249
EXPENDITURES:						
PERSONNEL				-1,897		249
TOTAL EXPENDITURES:				-1,897		249

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:						
FEDERAL FAMILY PLAN PROG GRANT				28,453		44,223
TOTAL RESOURCES:				28,453		44,223

	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				28,453		44,223
TOTAL EXPENDITURES:				28,453		44,223

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			124,375		172,628	

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	78,971	86,041	86,567	96,089	134,520	173,955
BALANCE FORWARD TO NEW YEAR	-86,041	0	0	0	0	0
FEDERAL MATERNAL CHILD HEALT	17,793	17,452	17,793	17,793	17,793	17,793
FEDERAL FAMILY PLAN PROG GRA	454,037	333,417	570,816	482,079	571,116	500,399
MEDICAL SERVICES CHARGE	300,475	349,968	300,475	417,134	300,475	417,134
PRIOR YEAR REFUNDS	0	3,750	0	0	0	0
TOTAL RESOURCES:	765,235	790,628	975,651	1,013,095	1,023,904	1,109,281
EXPENDITURES:						
PERSONNEL	408,613	393,736	456,019	482,575	464,180	508,652
OUT-OF-STATE TRAVEL	2,008	2,220	2,008	2,008	2,008	2,008
IN-STATE TRAVEL	3,387	19,082	3,387	3,387	3,387	3,387
OPERATING EXPENSES	314,073	237,303	313,681	312,526	313,896	312,747
EQUIPMENT	995	3,742	0	0	0	0
APPLE PROJECT	17,221	14,962	17,231	17,290	17,231	17,290
INFORMATION TECHNOLOGY	726	5,235	726	1,167	726	1,196
TRAINING	11,325	11,372	11,325	11,366	11,325	11,366
RESERVE	0	96,089	164,387	173,955	204,264	243,746
PURCHASING ASSESSMENT			0	1,495	0	1,563
STATE COST ALLOCATION	2,500	2,500	2,500	2,500	2,500	2,500
ATTY GENERAL COST ALLOCATION	4,387	4,387	4,387	4,826	4,387	4,826
TOTAL EXPENDITURES:	765,235	790,628	975,651	1,013,095	1,023,904	1,109,281
PERCENT CHANGE:		-9.2%	6.0%	9.7%	1.0%	3.1%
TOTAL POSITIONS:		8.00	8.00	8.00	8.00	8.00

HR, FAMILY PLANNING PROJECT
101-3219

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
101-3215

PROGRAM DESCRIPTION:

The mission of the Sexually Transmitted Disease Program is to prevent and reduce the prevalence of all sexually transmitted diseases in Nevada.

STATUTORY AUTHORITY: NRS 441A

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Cases of infectious syphilis per 100,000 population - Annually	1.0	1.8	1.0	.1	.1
2.	Actual number of cases of congenital syphilis - Annually	N/A	N/A	N/A	N/A	N/A
3.	Cases of gonorrhea per 100,000 population - Annually	55.5	N/A	50.5	.50	.45
4.	Cases of chlamydia per 100,000 population - Annually	150.0	147.7	150.0	145.0	140.0
5.	Rate of AIDS cases per 100,000 population - Annually	17.3	14.6	15.3	15	15
6.	Number of HIV cases - Annually	347	326	320	275	260

BASE

The base budget has been adjusted to remove one-time costs and to annualize the grant award in AIDS Medication.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,569,916	1,578,916	1,569,916	1,598,508	1,569,916	1,596,248
REVERSIONS	-57,238					
BUDGETARY TRANSFERS	-36,248					
FEDERAL FUNDS FROM PREV YEAR	35,802		35,802		35,802	
FEDERAL HUD CONTRACT	47,585	142,415	47,585	47,585	47,585	47,585
FEDERAL HIV PREVENTION GRN	1,899,737	2,381,527	1,915,286	1,897,558	1,950,969	1,893,057
FEDERAL RECEIPTS-C	26,966	12,475	26,966	17,217	26,966	17,287
FEDERAL COMPREHENSIVE CARE	4,577,671	4,694,927	4,577,671	4,609,751	4,577,671	4,627,112
FEDERAL AIDS SURVEILLANCE	358,828	479,769	358,828	355,823	358,828	355,823
FEDERAL IMMUNIZATION PROGRAM	15,510	12,475	15,510	17,217	15,510	17,287
FEDERAL V D GRANT	280,527	251,955	280,527	280,527	280,527	285,238
FED TITLE XX		300,000				
TOTAL RESOURCES:	8,719,056	9,854,459	8,828,091	8,824,186	8,863,774	8,839,637
EXPENDITURES:						
PERSONNEL	803,992	872,940	913,027	901,843	948,710	919,267
OUT-OF-STATE TRAVEL	718	4,358	718	718	718	718
IN-STATE TRAVEL	7,161	12,793	7,161	7,161	7,161	7,161
OPERATING EXPENSES	55,533	69,276	55,533	54,433	55,533	54,433
AID TO COUNTIES	230,000	194,000	230,000	230,000	230,000	230,000

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
101-3215

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MEDICAL CARE	6,699	9,031	6,699	6,699	6,699	6,699
AIDS PREVENTION	1,565,526	1,983,511	1,565,526	1,563,347	1,565,526	1,563,347
AIDS SURVEILLANCE/SEROPRE	293,185	399,926	293,185	290,180	293,185	290,180
HIV PREVENTION		300,000				
HOPWA AIDS	47,585	142,415	47,585	47,585	47,585	47,585
COMPREHENSIVE CARE	4,348,633	4,445,552	4,348,633	4,325,599	4,348,633	4,325,599
INFORMATION SERVICES	2,003	1,946	2,003	289	2,003	289
TRAINING	365	818	365	365	365	365
AIDS MEDICATION	1,318,918	1,379,155	1,318,918	1,352,921	1,318,918	1,350,948
PURCHASING ASSESSMENT				4,308		4,308
STATE COST ALLOCATION	28,209	28,209	28,209	28,209	28,209	28,209
ATTY GENERAL COST ALLOCATION	10,529	10,529	10,529	10,529	10,529	10,529
TOTAL EXPENDITURES:	8,719,056	9,854,459	8,828,091	8,824,186	8,863,774	8,839,637
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:						
FEDERAL COMPREHENSIVE CARE				32,718		33,508
TOTAL RESOURCES:				32,718		33,508
EXPENDITURES:						
OPERATING EXPENSES				-4,004		-4,002
AIDS PREVENTION				22,266		21,872
AIDS SURVEILLANCE/SEROPRE				-2,577		-2,577
COMPREHENSIVE CARE				-6,121		-6,117
INFORMATION SERVICES				2,279		2,349
PURCHASING ASSESSMENT				19,822		20,930
ATTY GENERAL COST ALLOCATION				1,053		1,053
TOTAL EXPENDITURES:				32,718		33,508

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:						
FEDERAL COMPREHENSIVE CARE				-4,028		438
TOTAL RESOURCES:				-4,028		438

	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				-4,028		438
TOTAL EXPENDITURES:				-4,028		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:						
APPROPRIATION CONTROL				6,247		9,634
FEDERAL HIV PREVENTION GRN				12,128		18,705
FEDERAL RECEIPTS-C				735		1,134
FEDERAL COMPREHENSIVE CARE				14,333		22,106
FEDERAL AIDS SURVEILLANCE				2,573		3,968
FEDERAL IMMUNIZATION PROGRAM				735		1,134
TOTAL RESOURCES:				36,751		56,681
EXPENDITURES:						
PERSONNEL				36,751		56,681
TOTAL EXPENDITURES:				36,751		56,681

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			87,028		85,410	

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	1,569,916	1,578,916	1,569,916	1,604,755	1,569,916	1,605,882
REVERSIONS	-57,238	0	0	0	0	0
BUDGETARY TRANSFERS	-36,248	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	35,802	0	0	0	0	0
FEDERAL HUD CONTRACT	47,585	142,415	194,150	47,585	194,150	47,585
FEDERAL HIV PREVENTION GRN	1,899,737	2,381,527	1,769,155	1,909,686	1,776,148	1,911,762
FEDERAL RECEIPTS-C	26,966	12,475	17,217	17,952	17,287	18,421
FEDERAL COMPREHENSIVE CARE	4,577,671	4,694,927	4,709,044	4,652,774	4,730,999	4,683,164
FEDERAL AIDS SURVEILLANCE	358,828	479,769	357,893	358,396	358,159	359,791
FEDERAL IMMUNIZATION PROGRAM	15,510	12,475	17,217	17,952	17,287	18,421
FEDERAL V D GRANT	280,527	251,955	280,527	280,527	285,238	285,238

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
101-3215

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED TITLE XX	0	300,000	0	0	0	0
TOTAL RESOURCES:	8,719,056	9,854,459	8,915,119	8,889,627	8,949,184	8,930,264
EXPENDITURES:						
PERSONNEL	803,992	872,940	897,382	934,566	933,415	976,386
OUT-OF-STATE TRAVEL	718	4,358	718	718	718	718
IN-STATE TRAVEL	7,161	12,793	7,161	7,161	7,161	7,161
OPERATING EXPENSES	55,533	69,276	89,435	50,429	89,436	50,431
AID TO COUNTIES	230,000	194,000	230,000	230,000	230,000	230,000
MEDICAL CARE	6,699	9,031	11,699	6,699	11,699	6,699
AIDS PREVENTION	1,565,526	1,983,511	1,562,961	1,585,613	1,562,964	1,585,219
AIDS SURVEILLANCE/SEROPRE	293,185	399,926	290,180	287,603	290,180	287,603
HIV PREVENTION	0	300,000	0	0	0	0
HOPWA AIDS	47,585	142,415	194,150	47,585	194,150	47,585
COMPREHENSIVE CARE	4,348,633	4,445,552	4,326,008	4,319,478	4,326,009	4,319,482
INFORMATION SERVICES	2,003	1,946	289	2,568	289	2,638
TRAINING	365	818	365	365	365	365
AIDS MEDICATION	1,318,918	1,379,155	1,352,921	1,352,921	1,350,948	1,350,948
RESERVE			-91,196	0	-91,196	0
PURCHASING ASSESSMENT			4,308	24,130	4,308	25,238
STATE COST ALLOCATION	28,209	28,209	28,209	28,209	28,209	28,209
ATTY GENERAL COST ALLOCATION	10,529	10,529	10,529	11,582	10,529	11,582
TOTAL EXPENDITURES:	8,719,056	9,854,459	8,915,119	8,889,627	8,949,184	8,930,264
PERCENT CHANGE:		13.0%	3.3%	2.0%	.4%	.5%
TOTAL POSITIONS:		18.00	18.00	18.00	18.00	18.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, IMMUNIZATION PROGRAM
101-3213

PROGRAM DESCRIPTION:

The mission of the program is to prevent the occurrence of vaccine-preventable disease in Nevada.

STATUTORY AUTHORITY: NRS 392.435, 394.192, 432, NAC 432A.230-280, 439.550-580, and 441A

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Total number of vaccine doses administered - Annually	857,834	587,210	952,196	771,713	864,007
2.	Percent of two year old children appropriately immunized - Annually	90%	73.4%	90%	90%	90%
3.	Number of Diphtheria cases - Annually	0	0	0	0	0
4.	Number of Hepatitis B cases - Annually	60	59	60	60	60
5.	Number of two year old children listed in immunization registry - Annually	40,000	13,508	45,000	45,000	50,000

BASE

The base budget has been adjusted for one-time costs and the transfer of costs to the Purchasing Assessment category.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,108,645	1,151,114	1,251,757	1,108,645	1,268,701	1,108,645
REVERSIONS	-10					
BALANCE FORWARD	18,545	1,066	18,545		18,545	
FEDERAL FUNDS TO NEW YEAR	-1,066					
FEDERAL CDC GRANT	279,579	223,105	279,579		279,579	
FEDERAL IMMUNIZATION PROGRAM	1,995,365	2,030,681	1,995,365	2,217,384	1,995,365	2,224,975
CONTRACT SERVICES CHARGE	1,164,195		1,164,195		1,164,195	
PRIVATE GRANT	269,368		269,368		269,368	
TOTAL RESOURCES:	4,834,621	3,405,966	4,978,809	3,326,029	4,995,753	3,333,620
EXPENDITURES:						
PERSONNEL	729,304	755,935	873,492	858,169	890,436	865,760
OUT-OF-STATE TRAVEL	3,678	3,419	3,678	3,678	3,678	3,678
IN-STATE TRAVEL	11,476	24,045	11,476	11,476	11,476	11,476
OPERATING EXPENSES	123,310	150,246	123,310	117,690	123,310	117,690
PERINATAL HEPATITIS	25,782	122,427	25,782	25,173	25,782	25,173
COUNTY VACCINES	327,376	136,000	327,376	327,376	327,376	327,376
VACCINES	2,272,830	1,151,361	2,272,830	1,108,645	2,272,830	1,108,645
IMMUNIZATION ACTION PLAN	592,200	703,630	592,200	510,693	592,200	510,693
ALL KIDS COUNT	157,751		157,751		157,751	
ST IMMUNIZATION INFO SYS	89,174	12,583	89,174	40,825	89,174	40,825

HR, IMMUNIZATION PROGRAM
101-3213

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CHILD VACCINE	303,586	182,759	303,586	303,586	303,586	303,586
INPHO	186,345	151,799	186,345		186,345	
INFORMATION TECHNOLOGY	1,686	1,639	1,686		1,686	
PURCHASING ASSESSMENT				8,595		8,595
STATE COST ALLOCATION	5,736	5,736	5,736	5,736	5,736	5,736
ATTY GENERAL COST ALLOCATION	4,387	4,387	4,387	4,387	4,387	4,387
TOTAL EXPENDITURES:	4,834,621	3,405,966	4,978,809	3,326,029	4,995,753	3,333,620
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:						
FEDERAL IMMUNIZATION PROGRAM				45,856		46,971
TOTAL RESOURCES:				45,856		46,971
EXPENDITURES:						
OPERATING EXPENSES				19,935		19,528
IMMUNIZATION ACTION PLAN				10		10
INPHO				13		14
INFORMATION TECHNOLOGY				2,163		2,221
PURCHASING ASSESSMENT				23,296		24,759
ATTY GENERAL COST ALLOCATION				439		439
TOTAL EXPENDITURES:				45,856		46,971

200 DEMOGRAPHICS/CASELOAD CHANGES

Recommended State funding will allow increased immunizations for increased caseload.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				210,239		152,459
TOTAL RESOURCES:				210,239		152,459
EXPENDITURES:						
VACCINES				210,239		152,459
TOTAL EXPENDITURES:				210,239		152,459

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:						
FEDERAL IMMUNIZATION PROGRAM				-3,725		337
TOTAL RESOURCES:				-3,725		337
EXPENDITURES:						
PERSONNEL				-3,725		337
TOTAL EXPENDITURES:				-3,725		337

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:						
FEDERAL CDC GRANT				12,596		19,029
FEDERAL IMMUNIZATION PROGRAM				39,887		60,258
TOTAL RESOURCES:				52,483		79,287
EXPENDITURES:						
PERSONNEL				52,483		79,287
TOTAL EXPENDITURES:				52,483		79,287

ENHANCEMENT

900 TRANSFER TO HEALTH ADMIN 3223

The Department of Information Technology (DOIT) completed a study of the Health Division in March of 2000 and recommended that the Health Division centralize all data processing positions. This budget module recommends the transfer of five positions from the Immunization budget (101-3213) to the Health Administration budget (101-3223) to accomplish the DOIT recommendation.

	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 IMMUNIZATION PROGRAM				-291,690		-302,929
TRANS FROM OTHR BUD SAME FUND			-280,113		-287,538	
TOTAL RESOURCES:			-280,113	-291,690	-287,538	-302,929
EXPENDITURES:						
PERSONNEL			-283,281	-290,978	-291,019	-302,216
OPERATING EXPENSES			3,168	-712	3,481	-713
TOTAL EXPENDITURES:			-280,113	-291,690	-287,538	-302,929
NEW POSITIONS:			-5.00	-5.00	-5.00	-5.00

HR, IMMUNIZATION PROGRAM
101-3213

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			-1,595,540		-1,594,701	

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	1,108,645	1,151,114	1,178,257	1,318,884	1,182,754	1,261,104
REVERSIONS	-10	0	0	0	0	0
BALANCE FORWARD	18,545	1,066	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,066	0	0	0	0	0
FEDERAL CDC GRANT	279,579	223,105	184,260	12,596	197,546	19,029
FEDERAL IMMUNIZATION PROGRAM	1,995,365	2,030,681	1,995,365	2,007,712	1,995,365	2,029,612
CONTRACT SERVICES CHARGE	1,164,195	0	1,164,195	0	1,164,195	0
PRIVATE GRANT	269,368	0	-2,558	0	-2,558	0
TRANS FROM OTHR BUD SAME FUN			-280,113	0	-287,538	0
TRANS FROM PURCHASING			-1,136,250	0	-1,136,250	0
TOTAL RESOURCES:	4,834,621	3,405,966	3,103,156	3,339,192	3,113,514	3,309,745
EXPENDITURES:						
PERSONNEL	729,304	755,935	587,326	615,949	597,082	643,168
OUT-OF-STATE TRAVEL	3,678	3,419	3,678	3,678	3,678	3,678
IN-STATE TRAVEL	11,476	24,045	11,476	11,476	11,476	11,476
OPERATING EXPENSES	123,310	150,246	121,020	136,913	121,343	136,505
PERINATAL HEPATITIS	25,782	122,427	25,173	25,173	25,173	25,173
COUNTY VACCINES	327,376	136,000	327,376	327,376	327,376	327,376
VACCINES	2,272,830	1,151,361	1,136,580	1,318,884	1,136,580	1,261,104
IMMUNIZATION ACTION PLAN	592,200	703,630	510,693	510,703	510,693	510,703
ALL KIDS COUNT	157,751	0	-255	0	24	0
ST IMMUNIZATION INFO SYS	89,174	12,583	40,138	40,825	40,138	40,825
CHILD VACCINE	303,586	182,759	303,586	303,586	303,586	303,586
INPHO	186,345	151,799	15,961	13	15,961	14
INFORMATION TECHNOLOGY	1,686	1,639	971	2,163	971	2,221
PURCHASING ASSESSMENT			9,310	31,891	9,310	33,354
STATE COST ALLOCATION	5,736	5,736	5,736	5,736	5,736	5,736
ATTY GENERAL COST ALLOCATION	4,387	4,387	4,387	4,826	4,387	4,826
TOTAL EXPENDITURES:	4,834,621	3,405,966	3,103,156	3,339,192	3,113,514	3,309,745
PERCENT CHANGE:		-29.6%	-35.8%	-30.9%	.3%	-.9%
TOTAL POSITIONS:		16.00	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** _____

HR, MATERNAL CHILD HEALTH SERVICES
101-3222

PROGRAM DESCRIPTION:

The mission of the Maternal and Child Health Services program is to improve the health of families, with emphasis on women of childbearing age, infants, and adolescents, by promoting, assuring and providing health education, prevention activities, quality assurance, and access to health care services.

Statutory Authority: NRS 442 and Title V of the Social Security Act.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of infants born to women receiving prenatal care in the first trimester to promote healthy birth outcomes - Annually	79%	77.3%	79%	79%	79%
2.	Percentage of intended pregnancies to reduce the socioeconomic impact associated with unintended pregnancies - Annually	42%	48.8%	45%	48%	52%
3.	Percentage of pregnant women who consume alcohol - Annually	23%	8%	21%	N/A	N/A
4.	Percentage of pregnant women who use tobacco - Annually	21%	16%	18%	N/A	N/A
5.	Percentage of pregnant women who use other drugs - Annually	6.5%	5%	5.5%	N/A	N/A

BASE

The base budget has been adjusted to remove one-time costs; establish the Purchasing Assessment category; and reflect negotiated contract rates.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,757,223	1,669,503	1,757,223	1,344,859	1,757,223	1,313,864
REVERSIONS	-21,116					
BALANCE FORWARD		77,349				
BALANCE FORWARD TO NEW YEAR	-77,349					
BUDGETARY TRANSFERS	-170,763					
CORRECTION TO PR YR REVERSION		21,116				
CARRY FORWARD ADJ	73,570					
FEDERAL PRIMARY CARE GRANT	183,745	279,197	234,211	226,420	287,093	279,302
FEDERAL RECEIPTS-A	37,535	51,669	37,535	-2	37,535	-2
FEDERAL RECEIPTS-B	142,875	157,534	142,875	142,875	142,875	142,875
FEDERAL RECEIPTS-C	139,428	64,624	139,428	139,428	139,428	139,428
FEDERAL RECEIPTS-D	15,735	45,000	15,735	12,868	15,735	12,868
FED VOCA/INDIAN GRNT	9,062	122,355	9,062	5,868	9,062	5,868
FEDERAL MATERNAL CHILD HEALTH	830,302	1,184,928	830,302	753,766	830,302	755,988
CLIENT CHARGE	762,352	737,653	762,352	762,352	762,352	762,352
CHARGES FOR SERVICES	159,093	139,765	159,093	159,093	159,093	159,093
INSURANCE RECOVERIES	47,015	57,903	47,015	47,015	47,015	47,015
CO-SPONSOR CONTRIBUTION	166,664	150,000	166,664	166,664	166,664	166,664
TOTAL RESOURCES:	4,055,371	4,758,596	4,301,495	3,761,206	4,354,377	3,785,315

	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	1,036,299	1,249,023	1,282,423	1,303,036	1,335,305	1,327,105
OUT-OF-STATE TRAVEL	4,104	5,302	4,104	4,104	4,104	4,104
IN-STATE TRAVEL	14,400	19,281	14,400	14,400	14,400	14,400
OPERATING EXPENSES	112,425	116,829	112,425	112,029	112,425	112,069
EQUIPMENT	945		945		945	
UNR PRIMARY CARE	86,199	106,147	86,199	78,408	86,199	78,408
SEARCH PROGRAM	99,626	57,124	99,626	99,626	99,626	99,626
MEDICAL/DENTAL EXPENSES	1,757,464	1,946,922	1,757,464	1,327,674	1,757,464	1,327,674
FETAL ALCOHOL SYNDROME	226	24,775	226		226	
PRE/POST NATAL PROGRAM	183,000	183,000	183,000	183,000	183,000	183,000
PRIOR YEAR MEDICAL	208,928	217,037	208,928	208,928	208,928	208,928
FLUORIDATION SYSTEM	37,537	51,669	37,537		37,537	
DENTAL HEALTH INITIATIVE	71,658	220,787	71,658		71,658	
BABY YOUR BABY	235,916	277,070	235,916	233,115	235,916	233,115
ABSTINENCE EDUCATION	142,876	157,534	142,876	142,876	142,876	142,876
BIRTH DEFECTS REGISTRY	15,736	20,068	15,736	12,869	15,736	12,869
INFORMATION SERVICES	16,512	6,943	16,512	5,604	16,512	5,604
BASED CORE INJURY	5,276	72,504	5,276	2,082	5,276	2,082
TRAINING	3,706	4,043	3,706	3,706	3,706	3,706
PURCHASING ASSESSMENT				7,211		7,211
STATE COST ALLOCATION	13,764	13,764	13,764	13,764	13,764	13,764
ATTY GENERAL COST ALLOCATION	8,774	8,774	8,774	8,774	8,774	8,774
TOTAL EXPENDITURES:	4,055,371	4,758,596	4,301,495	3,761,206	4,354,377	3,785,315
EXISTING POSITIONS:		24.51	24.51	24.51	24.51	24.51

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				9,260		9,416
FEDERAL MATERNAL CHILD HEALTH				17,889		18,006
TOTAL RESOURCES:				27,149		27,422
EXPENDITURES:						
OPERATING EXPENSES				17,919		17,354
UNR PRIMARY CARE				40		41
SEARCH PROGRAM				11		11
MEDICAL/DENTAL EXPENSES				-2,408		-2,408
BABY YOUR BABY				404		405

	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				1,594		1,699
PURCHASING ASSESSMENT				8,712		9,443
ATTY GENERAL COST ALLOCATION				877		877
TOTAL EXPENDITURES:				27,149		27,422

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:						
FEDERAL MATERNAL CHILD HEALTH				-5,640		624
TOTAL RESOURCES:				-5,640		624
EXPENDITURES:						
PERSONNEL				-5,640		624
TOTAL EXPENDITURES:				-5,640		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				17,942		29,446
FEDERAL PRIMARY CARE GRANT				5,568		9,138
FEDERAL RECEIPTS-A				2,475		4,062
FEDERAL RECEIPTS-C				2,475		4,062
FED VOCA/INDIAN GRNT				1,856		3,046
FEDERAL MATERNAL CHILD HEALTH				19,797		32,492
CLIENT CHARGE				6,805		11,169
CHARGES FOR SERVICES				4,949		8,123
TOTAL RESOURCES:				61,867		101,538
EXPENDITURES:						
PERSONNEL				61,867		101,538
TOTAL EXPENDITURES:				61,867		101,538

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				10,994		12,209
FEDERAL PRIMARY CARE GRANT				3,897		4,232
FEDERAL RECEIPTS-A				1,732		1,881
FEDERAL RECEIPTS-C				1,732		1,881
FED VOCA/INDIAN GRNT				1,299		1,411

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL MATERNAL CHILD HEALTH				13,856		15,049
CLIENT CHARGE				4,763		5,173
CHARGES FOR SERVICES				3,464		3,762
TOTAL RESOURCES:				41,737		45,598
EXPENDITURES:						
PERSONNEL				41,737		45,598
TOTAL EXPENDITURES:				41,737		45,598

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Recommended funding will allow the replacement of minor office equipment and allow the replacement of computer 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:						
FEDERAL MATERNAL CHILD HEALTH			989	989	989	989
TOTAL RESOURCES:			989	989	989	989
EXPENDITURES:						
OPERATING EXPENSES			420	420	420	420
INFORMATION SERVICES			569	569	569	569
TOTAL EXPENDITURES:			989	989	989	989

901 TRANSFER FROM HEALTH ADMIN 3223

Two federally funded positions and operating costs are recommended for transfer from the Health Administration budget (101-3223) to this budget (Maternal and Child Health Services 101-3222) since the positions perform program functions which align to 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
RESOURCES:						
FEDERAL RECEIPTS-A			91,330	82,687	86,141	85,869
FEDERAL RECEIPTS-C			16,734	16,734	17,375	17,375
TOTAL RESOURCES:			108,064	99,421	103,516	103,244
EXPENDITURES:						
PERSONNEL			83,347	84,627	86,797	88,448
SYSTEM DEVELOPMENT GRANT			24,717	14,794	16,719	14,796
TOTAL EXPENDITURES:			108,064	99,421	103,516	103,244
NEW POSITIONS:			2.00	2.00	2.00	2.00

HR, MATERNAL CHILD HEALTH SERVICES
101-3222

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			58,934		63,667	

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	1,757,223	1,669,503	1,333,841	1,383,055	1,333,841	1,364,935
REVERSIONS	-21,116	0	0	0	0	0
BALANCE FORWARD	0	77,349	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-77,349	0	0	0	0	0
BUDGETARY TRANSFERS	-170,763	0	170,763	0	170,763	0
CORRECTION TO PR YR REVERSION	0	21,116	0	0	0	0
CARRY FORWARD ADJ	73,570	0	-51,572	0	-49,572	0
FEDERAL PRIMARY CARE GRANT	183,745	279,197	-3,608	235,885	-18,859	292,672
FEDERAL RECEIPTS-A	37,535	51,669	97,670	86,892	92,481	91,810
FEDERAL RECEIPTS-B	142,875	157,534	168,213	142,875	168,213	142,875
FEDERAL RECEIPTS-C	139,428	64,624	173,580	160,369	174,221	162,746
FEDERAL RECEIPTS-D	15,735	45,000	83,033	12,868	83,033	12,868
FED VOCA/INDIAN GRNT	9,062	122,355	57,731	9,023	57,731	10,325
FEDERAL MATERNAL CHILD HEALT	830,302	1,184,928	1,304,707	800,657	1,375,573	823,148
CLIENT CHARGE	762,352	737,653	762,352	773,920	762,352	778,694
CHARGES FOR SERVICES	159,093	139,765	159,093	167,506	159,093	170,978
INSURANCE RECOVERIES	47,015	57,903	47,015	47,015	47,015	47,015
CO-SPONSOR CONTRIBUTION	166,664	150,000	166,664	166,664	166,664	166,664
TOTAL RESOURCES:	4,055,371	4,758,596	4,469,482	3,986,729	4,522,549	4,064,730
EXPENDITURES:						
PERSONNEL	1,036,299	1,249,023	1,361,284	1,485,627	1,418,141	1,563,313
OUT-OF-STATE TRAVEL	4,104	5,302	4,104	4,104	4,104	4,104
IN-STATE TRAVEL	14,400	19,281	14,400	14,400	14,400	14,400
OPERATING EXPENSES	112,425	116,829	110,314	130,368	110,355	129,843
EQUIPMENT	945	0	0	0	0	0
UNR PRIMARY CARE	86,199	106,147	94,124	78,448	90,518	78,449
SEARCH PROGRAM	99,626	57,124	113,597	99,637	111,952	99,637
SYSTEM DEVELOPMENT GRANT			24,717	14,794	16,719	14,796
MEDICAL/DENTAL EXPENSES	1,757,464	1,946,922	1,816,941	1,325,266	1,841,612	1,325,266
FETAL ALCOHOL SYNDROME	226	24,775	0	0	0	0
PRE/POST NATAL PROGRAM	183,000	183,000	183,000	183,000	183,000	183,000
PRIOR YEAR MEDICAL	208,928	217,037	238,745	208,928	238,745	208,928
FLUORIDATION SYSTEM	37,537	51,669	6,311	0	6,311	0
DENTAL HEALTH INITIATIVE	71,658	220,787	54,979	0	54,979	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BABY YOUR BABY	235,916	277,070	233,117	233,519	233,117	233,520
ABSTINENCE EDUCATION	142,876	157,534	170,156	142,876	170,156	142,876
BIRTH DEFECTS REGISTRY	15,736	20,068	82,426	12,869	82,426	12,869
INFORMATION SERVICES	16,512	6,943	15,709	7,767	15,709	7,872
BASED CORE INJURY	5,276	72,504	20,530	2,082	5,277	2,082
TRAINING	3,706	4,043	3,706	3,706	3,706	3,706
RESERVE			-108,427	0	-108,427	0
PURCHASING ASSESSMENT			7,211	15,923	7,211	16,654
STATE COST ALLOCATION	13,764	13,764	13,764	13,764	13,764	13,764
ATTY GENERAL COST ALLOCATION	8,774	8,774	8,774	9,651	8,774	9,651
TOTAL EXPENDITURES:	4,055,371	4,758,596	4,469,482	3,986,729	4,522,549	4,064,730
PERCENT CHANGE:		17.3%	12.9%	-1.7%	1.2%	2.0%
TOTAL POSITIONS:		24.51	26.51	27.51	26.51	27.51

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, SPECIAL CHILDREN'S CLINIC
101-3208

PROGRAM DESCRIPTION:

Special Children's Clinics (SCCs) in Las Vegas and Reno serve as regional centers, providing comprehensive, family centered, community based, multidisciplinary, early intervention diagnostic, treatment, and follow-up services to families with children who have known or suspected developmental delays or at risk of becoming developmentally delayed in the areas of cognition, communication, physical development, social and emotional development, and adaptive skills. Although the clinics occasionally serve children up to age twenty-one, children from birth to three years receive priority. The effectiveness of the program is reflected in the number of referrals made to the clinics and the number of families choosing to use the services in order to maximize the health, growth, and development of their children.

Statutory Authority: NRS 442 and Title V of the Social Security Act.

		PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.		Reno - Percentage of families satisfied with services based upon periodic surveys - Annually	90%	98%	90%	90%	90%
2.		Reno - Number of case conferences conducted - Annually	460	444	460	460	460
3.		Reno - Percent of children recommended for treatment or follow-up - Annually	90%	91%	90%	90%	90%
4.		Reno - Lagtime (number of weeks) for availability of initial appointment - Annually	2 weeks	1 week	2 weeks	2 weeks	2 weeks
5.		WORKLOAD: Reno - Percent of cases closed due to services completed - Annually	48%	64%	48%	48%	48%
6.		Reno - Appropriate, comprehensive diagnostic services were offered to child and family - Annually	100%	100%	100%	100%	100%
7.		Las Vegas - Percentage of families satisfied with services based upon periodic surveys - Annually	90%	97%	90%	90%	90%
8.		Las Vegas - Number of case conferences conducted - Annually	1,058	1,163	1,175	1,175	1,175
9.	A	Las Vegas - Percent of children recommended for treatment or follow-up - Annually	90%	88%	90%	90%	90%
10.		Las Vegas - Lagtime for availability of initial appointment - Annually	2 weeks	4 weeks	2 weeks	4 weeks	4 weeks
11.		Las Vegas - Appropriate, comprehensive diagnostic services were offered to child and family - Annually	100%	100%	100%	100%	100%

BASE

Adjustments have been made to remove one-time costs and adjust rental and contract amounts.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,051,653	4,267,295	4,401,322	4,305,463	4,501,314	4,253,823
REVERSIONS	-86,528					
BUDGET TRANSFER FROM BUDGET	170,763		170,763		170,763	

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL MATERNAL CHILD HEALTH	490,399	439,679	490,399	468,142	490,399	503,054
CONTRACT SERVICES CHARGE	31,800	59,000	31,800	31,800	31,800	31,800
MEDICAL SERVICES CHARGE	718,635	750,000	718,635	718,635	718,635	811,263
PHOTOCOPY SERVICE CHARGE	1,300	129	1,300	1,300	1,300	1,300
TOTAL RESOURCES:	5,378,022	5,516,103	5,814,219	5,525,340	5,914,211	5,601,240
EXPENDITURES:						
PERSONNEL	3,700,754	3,941,895	4,136,951	3,922,113	4,236,943	3,979,201
IN-STATE TRAVEL	10,063	10,063	10,063	10,063	10,063	10,063
OPERATING EXPENSES	787,682	785,113	787,682	815,455	787,682	834,267
EQUIPMENT	25,093		25,093	3,204	25,093	3,204
MEDICAL CONTRACTS/PAYMENTS	708,512	689,185	708,512	708,512	708,512	708,512
EARLY CHILDHOOD DEVELOPMENT	31,799	59,000	31,799	31,799	31,799	31,799
INFORMATION SERVICES	96,796	13,523	96,796	14,382	96,796	14,382
TRAINING	17,323	17,324	17,323	17,323	17,323	17,323
PURCHASING ASSESSMENT				2,489		2,489
TOTAL EXPENDITURES:	5,378,022	5,516,103	5,814,219	5,525,340	5,914,211	5,601,240
EXISTING POSITIONS:		75.10	75.10	75.10	75.10	75.10

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				9,031		9,711
TOTAL RESOURCES:				9,031		9,711
EXPENDITURES:						
OPERATING EXPENSES				1,023		1,088
INFORMATION SERVICES				2,808		3,070
PURCHASING ASSESSMENT				5,200		5,553
TOTAL EXPENDITURES:				9,031		9,711

200 DEMOGRAPHICS/CASELOAD CHANGES

The recommended funding will allow medical treatment to be provided to the children in the Special Children's Clinics.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				423,382		423,382
TOTAL RESOURCES:				423,382		423,382

HR, SPECIAL CHILDREN'S CLINIC
101-3208

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS				423,382		423,382
TOTAL EXPENDITURES:				423,382		423,382

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				-18,050		2,723
TOTAL RESOURCES:				-18,050		2,723
EXPENDITURES:						
PERSONNEL				-18,050		2,723
TOTAL EXPENDITURES:				-18,050		2,723

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				182,924		276,749
TOTAL RESOURCES:				182,924		276,749
EXPENDITURES:						
PERSONNEL				182,924		276,749
TOTAL EXPENDITURES:				182,924		276,749

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				19,574		27,009
TOTAL RESOURCES:				19,574		27,009
EXPENDITURES:						
PERSONNEL				19,574		27,009
TOTAL EXPENDITURES:				19,574		27,009

ENHANCEMENT

125 EQUITABLE, STABLE TAX STRUCTURE

This decision module deletes ten and one-half Public Service Intern positions, which serve as administrative support to the medical 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			-408,712	-397,427	-413,979	-386,177
FEDERAL MATERNAL CHILD HEALTH			-29,108	-26,785	-41,784	-42,400
TOTAL RESOURCES:			-437,820	-424,212	-455,763	-428,577
EXPENDITURES:						
PERSONNEL			-437,820	-424,212	-455,763	-428,577
TOTAL EXPENDITURES:			-437,820	-424,212	-455,763	-428,577
NEW POSITIONS:			-10.52	-10.52	-10.52	-10.52

710 REPLACEMENT EQUIPMENT

This recommendation would allow the replacement of a variety of office furniture and data processing 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			3,332	3,332		
FEDERAL MATERNAL CHILD HEALTH			7,681	7,681		
TOTAL RESOURCES:			11,013	11,013	0	0
EXPENDITURES:						
EQUIPMENT			6,663	6,663		
INFORMATION SERVICES			4,350	4,350		
TOTAL EXPENDITURES:			11,013	11,013	0	0

902 TRANSFER FROM DHR DIRECTOR'S OFFICE

This recommendation will allows the transfer of 2.51 full time equivalent positions, support costs, and grant funding from the State Community Collaborations budget (101-3276) to this budget. The positions are currently performing functions which align to the Special Children's 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:						
TRANS FROM OTHR BUD SAME FUND			554,949	558,317	559,037	565,913
TOTAL RESOURCES:			554,949	558,317	559,037	565,913
EXPENDITURES:						
PERSONNEL			115,357	118,792	119,480	126,388
IDEA DIRECT SERVICES			439,592	439,525	439,557	439,525
TOTAL EXPENDITURES:			554,949	558,317	559,037	565,913
NEW POSITIONS:			2.51	2.51	2.51	2.51

HR, SPECIAL CHILDREN'S CLINIC
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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			213,827		232,871	

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	4,051,653	4,267,295	4,380,532	4,528,229	4,398,341	4,607,220
REVERSIONS	-86,528	0	0	0	0	0
BUDGET TRANSFER FROM BUDGET	170,763		0	0	0	0
FEDERAL MATERNAL CHILD HEALT	490,399	439,679	468,972	449,038	448,615	460,654
CONTRACT SERVICES CHARGE	31,800	59,000	31,800	31,800	31,800	31,800
MEDICAL SERVICES CHARGE	718,635	750,000	718,635	718,635	811,263	811,263
PHOTOCOPY SERVICE CHARGE	1,300	129	1,300	1,300	1,300	1,300
TRANS FROM OTHR BUD SAME FUN			554,949	558,317	559,037	565,913
TOTAL RESOURCES:	5,378,022	5,516,103	6,156,188	6,287,319	6,250,356	6,478,150
EXPENDITURES:						
PERSONNEL	3,700,754	3,941,895	3,715,639	3,801,141	3,801,811	3,983,493
IN-STATE TRAVEL	10,063	10,063	10,063	10,063	10,063	10,063
OPERATING EXPENSES	787,682	785,113	812,969	816,478	831,113	835,355
EQUIPMENT	25,093	0	11,052	9,867	5,289	3,204
MEDICAL CONTRACTS/PAYMENTS	708,512	689,185	1,131,894	1,131,894	1,131,894	1,131,894
IDEA DIRECT SERVICES			439,592	439,525	439,557	439,525
EARLY CHILDHOOD DEVELOPMENT	31,799	59,000	31,799	31,799	31,799	31,799
INFORMATION SERVICES	96,796	13,523	21,096	21,540	16,746	17,452
TRAINING	17,323	17,324	17,323	17,323	17,323	17,323
PURCHASING ASSESSMENT			2,489	7,689	2,489	8,042
RESERVE FOR REVERSION			-37,728	0	-37,728	0
TOTAL EXPENDITURES:	5,378,022	5,516,103	6,156,188	6,287,319	6,250,356	6,478,150
PERCENT CHANGE:		2.6%	14.5%	16.9%	1.5%	3.0%
TOTAL POSITIONS:		75.10	67.09	67.09	67.09	67.09

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

HR, WIC FOOD SUPPLEMENT
101-3214

PROGRAM DESCRIPTION:

The mission of the program is to improve the health of families, with emphasis on women, infants, and children, by promoting, assuring, and providing health education, prevention activities, quality assurance and access to health care services. Supplemental foods and nutrition education are provided to all program participants.

STATUTORY AUTHORITY: None.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percentage of WIC children weaned from the bottle by 14 months of age to prevent early childhood caries and promote good oral health - Annually	40%	23%	45%	30%	35%
2.	Percentage of WIC infants partially breastfed - Annually	56%	51%	60%	56%	60%
3.	Percentage of WIC eligibles served - Monthly	77.5%	74.5%	77.5%	77.5%	77.5%
4.	Percentage of infants introduced to solid food at four months of age or older - Monthly	85%	78%	86%	82.5%	85%

BASE

The base budget has been adjusted to remove one-time costs; adjust contract and lease rates; and transfer funds to the Purchasing Assessment category.

	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	159,887	294,677	159,887	27,206	159,887	27,206
BALANCE FORWARD TO NEW YEAR	-67,973					
FEDERAL FUNDS FROM PREV YEAR	587,682		587,682		587,682	
FEDERAL FUNDS TO NEW YEAR	-226,704					
FEDERAL RECEIPTS	49,172		49,172		49,172	
USDA WIC PROGRAM	19,266,882	19,027,446	19,136,050	19,257,422	19,160,786	19,281,673
PRIOR YEAR REFUNDS	31,144	40,013	31,144	31,144	31,144	31,144
REBATE	8,064,392	7,739,825	8,064,392	8,064,392	8,064,392	8,064,392
MISCELLANEOUS REVENUE	21,725	37,137	21,725	21,725	21,725	21,725
INTEREST INCOME	8,563	7,120	8,563	8,563	8,563	8,563
TOTAL RESOURCES:	27,894,770	27,146,218	28,058,615	27,410,452	28,083,351	27,434,703
EXPENDITURES:						
PERSONNEL	892,682	1,075,728	1,056,527	1,155,114	1,081,263	1,178,670
OUT-OF-STATE TRAVEL	9,533	10,406	9,533	9,533	9,533	9,533
IN-STATE TRAVEL	41,630	41,630	41,630	41,630	41,630	41,630
OPERATING EXPENSES	480,049	462,242	480,049	479,119	480,049	479,814

HR, WIC FOOD SUPPLEMENT
101-3214

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
AID TO INDIVIDUALS	13,911,293	13,406,960	13,911,293	13,911,293	13,911,293	13,911,293
VENDOR REFUNDS	34,204	39,474	34,204	34,204	34,204	34,204
AID TO INDIV (REBATES)	8,151,825	7,739,825	8,151,825	8,151,825	8,151,825	8,151,825
CENTRAL BANK CONTRACT	33,277	34,016	33,277	33,277	33,277	33,277
CONTRACTS-LOCAL AGNCY	3,974,962	3,510,731	3,974,962	3,387,280	3,974,962	3,387,280
PROGRAM INCOME	38,578	54,336	38,578	38,578	38,578	38,578
WIC\CDC	49,544		49,544		49,544	
INFORMATION SERVICES	108,322	74,195	108,322	98,982	108,322	98,982
TRAINING	145	1,180	145	145	145	145
HEALTH PASSPORT	128,797	628,358	128,797		128,797	
UTILITIES	4,498	4,500	4,498	4,498	4,498	4,498
RESERVE		27,206		27,206		27,206
PURCHASING ASSESSMENT				2,337		2,337
STATE COST ALLOCATION	20,076	20,076	20,076	20,076	20,076	20,076
ATTY GENERAL COST ALLOCATION	15,355	15,355	15,355	15,355	15,355	15,355
TOTAL EXPENDITURES:	27,894,770	27,146,218	28,058,615	27,410,452	28,083,351	27,434,703
EXISTING POSITIONS:		26.79	23.80	26.79	23.80	26.79

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:						
USDA WIC PROGRAM				-6,846		-5,567
TOTAL RESOURCES:				-6,846		-5,567
EXPENDITURES:						
OPERATING EXPENSES				-13,880		-13,747
PROGRAM INCOME				232		301
INFORMATION SERVICES				3,664		3,808
UTILITIES				679		1,463
PURCHASING ASSESSMENT				923		1,072
ATTY GENERAL COST ALLOCATION				1,536		1,536
TOTAL EXPENDITURES:				-6,846		-5,567

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:						
USDA WIC PROGRAM				-5,682		1,414
TOTAL RESOURCES:				-5,682		1,414

	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				-5,682		1,414
TOTAL EXPENDITURES:				-5,682		1,414

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:						
USDA WIC PROGRAM				44,406		61,541
TOTAL RESOURCES:				44,406		61,541
EXPENDITURES:						
PERSONNEL				44,406		61,541
TOTAL EXPENDITURES:				44,406		61,541

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Funding will allow the replacement of printers, which are heavily used in the voucher 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:						
USDA WIC PROGRAM			5,000	5,000	5,000	5,000
TOTAL RESOURCES:			5,000	5,000	5,000	5,000
EXPENDITURES:						
INFORMATION SERVICES			5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:			5,000	5,000	5,000	5,000

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			-185,012		-183,773	

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	159,887	294,677	159,887	27,206	159,887	27,206
BALANCE FORWARD TO NEW YEAR	-67,973	0	0	0	0	0

HR, WIC FOOD SUPPLEMENT
101-3214

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL FUNDS FROM PREV YEAR	587,682	0	587,682	0	587,682	0
FEDERAL FUNDS TO NEW YEAR	-226,704	0	0	0	0	0
FEDERAL RECEIPTS	49,172	0	0	0	0	0
USDA WIC PROGRAM	19,266,882	19,027,446	19,005,210	19,294,300	19,031,185	19,344,061
PRIOR YEAR REFUNDS	31,144	40,013	31,144	31,144	31,144	31,144
REBATE	8,064,392	7,739,825	8,064,392	8,064,392	8,064,392	8,064,392
MISCELLANEOUS REVENUE	21,725	37,137	21,725	21,725	21,725	21,725
INTEREST INCOME	8,563	7,120	8,563	8,563	8,563	8,563
TOTAL RESOURCES:	27,894,770	27,146,218	27,878,603	27,447,330	27,904,578	27,497,091
EXPENDITURES:						
PERSONNEL	892,682	1,075,728	1,057,461	1,193,838	1,082,734	1,241,625
OUT-OF-STATE TRAVEL	9,533	10,406	9,533	9,533	9,533	9,533
IN-STATE TRAVEL	41,630	41,630	41,630	41,630	41,630	41,630
OPERATING EXPENSES	480,049	462,242	479,447	465,239	480,149	466,067
AID TO INDIVIDUALS	13,911,293	13,406,960	13,911,293	13,911,293	13,911,293	13,911,293
VENDOR REFUNDS	34,204	39,474	34,204	34,204	34,204	34,204
AID TO INDIV (REBATES)	8,151,825	7,739,825	8,151,825	8,151,825	8,151,825	8,151,825
CENTRAL BANK CONTRACT	33,277	34,016	33,277	33,277	33,277	33,277
CONTRACTS-LOCAL AGNCY	3,974,962	3,510,731	3,974,962	3,387,280	3,974,962	3,387,280
PROGRAM INCOME	38,578	54,336	38,578	38,810	38,578	38,879
WIC\CDC	49,544	0	0	0	0	0
INFORMATION SERVICES	108,322	74,195	103,982	107,646	103,982	107,790
TRAINING	145	1,180	145	145	145	145
HEALTH PASSPORT	128,797	628,358	0	0	0	0
UTILITIES	4,498	4,500	4,498	5,177	4,498	5,961
RESERVE	0	27,206	0	27,206	0	27,206
PURCHASING ASSESSMENT			2,337	3,260	2,337	3,409
STATE COST ALLOCATION	20,076	20,076	20,076	20,076	20,076	20,076
ATTY GENERAL COST ALLOCATION	15,355	15,355	15,355	16,891	15,355	16,891
TOTAL EXPENDITURES:	27,894,770	27,146,218	27,878,603	27,447,330	27,904,578	27,497,091
PERCENT CHANGE:		-2.8%	-.1%	-1.7%	.1%	.2%
TOTAL POSITIONS:		26.79	23.80	26.79	23.80	26.79

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

HR, EMERGENCY MEDICAL SERVICES
101-3235

PROGRAM DESCRIPTION:

The purpose of the Emergency Medical Services program is to promote and support a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada.

STATUTORY AUTHORITY: NRS 450B

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of complaint investigations conducted within established priority timeframe - Annually	N/A	95%	100%	100%	100%
2.	Percent of total EMS personnel with "national standard" training and education - Annually	62%	100%	62%	100%	100%
3.	Percent of volunteer EMS personnel with "national standard" training and education - Annually	71%	100%	71%	100%	100%
4.	Percent of persons receiving appropriate and adequate EMS trauma care - Annually	95%	95%	95%	95%	95%
5.	Percent of State's population who have access to trauma care - Annually	85%	86%	85%	86%	86%

BASE

The base budget has been adjusted to remove one-time costs, annualize Grants and Training categories, and establish a Reserve category as directed 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	688,646	670,863	647,510	682,101	658,514	682,246
REVERSIONS	-94,157					
BALANCE FORWARD		9,001	6,400	6,400	6,400	6,400
BALANCE FORWARD TO NEW YEAR	-9,001					
LICENSES AND FEES	12,855	16,000	12,855	21,821	12,855	21,821
CERTIFICATION FEES	7,531	6,905	7,531	7,531	7,531	7,531
TRANSFER FROM PROGRAMS	2,470	10,530	2,470		2,470	
TOTAL RESOURCES:	608,344	713,299	676,766	717,853	687,770	717,998
EXPENDITURES:						
PERSONNEL	403,257	438,920	471,679	471,684	482,683	482,763
IN-STATE TRAVEL	21,219	27,023	21,219	26,992	21,219	22,907
OPERATING EXPENSES	68,608	71,790	68,608	78,119	68,608	73,806
TRAINING EMS	10,775	12,560	10,775	14,854	10,775	12,318
GRANTS EMS	3,854	18,601	3,854	12,820	3,854	12,820

HR, EMERGENCY MEDICAL SERVICES
101-3235

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EMS RURAL INITIATIVE	12,600	20,000	12,600	13,604	12,600	13,604
EMS ADVISORY COMMITTEE	2,470	10,530	2,470	6,500	2,470	6,500
RADIO NETWORK	84,355	90,502	84,355	84,355	84,355	84,355
INFORMATION SERVICES	1,206	16,973	1,206	1,206	1,206	1,206
RESERVE		6,400		6,400		6,400
PURCHASING ASSESSMENT				1,319		1,319
TOTAL EXPENDITURES:	608,344	713,299	676,766	717,853	687,770	717,998
EXISTING POSITIONS:		10.02	10.02	10.02	10.02	10.02

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
RESOURCES:						
APPROPRIATION CONTROL				87,711		87,413
TOTAL RESOURCES:				87,711		87,413
EXPENDITURES:						
OPERATING EXPENSES				175		181
TRAINING - EMS				5		5
RADIO NETWORK				88,319		87,960
INFORMATION SERVICES				148		185
PURCHASING ASSESSMENT				-936		-918
TOTAL EXPENDITURES:				87,711		87,413

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				-2,326		451
TOTAL RESOURCES:				-2,326		451
EXPENDITURES:						
PERSONNEL				-2,326		451
TOTAL EXPENDITURES:				-2,326		451

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				24,261		40,365
TOTAL RESOURCES:				24,261		40,365

	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				24,261		40,365
TOTAL EXPENDITURES:				24,261		40,365

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			52,279		41,406	

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	688,646	670,863	684,423	791,747	684,554	810,475
REVERSIONS	-94,157	0	0	0	0	0
BALANCE FORWARD	0	9,001	12,800	6,400	12,800	6,400
BALANCE FORWARD TO NEW YEAR	-9,001	0	8,966	0	8,966	0
LICENSES AND FEES	12,855	16,000	12,855	21,821	12,855	21,821
CERTIFICATION FEES	7,531	6,905	7,531	7,531	7,531	7,531
TRANSFER FROM PROGRAMS	2,470	10,530	2,470	0	2,470	0
TOTAL RESOURCES:	608,344	713,299	729,045	827,499	729,176	846,227
EXPENDITURES:						
PERSONNEL	403,257	438,920	471,684	493,619	482,763	523,579
IN-STATE TRAVEL	21,219	27,023	26,992	26,992	22,907	22,907
OPERATING EXPENSES	68,608	71,790	77,960	78,294	73,633	73,987
TRAINING - EMS	10,775	12,560	14,854	14,859	12,318	12,323
GRANTS - EMS	3,854	18,601	12,820	12,820	12,820	12,820
EMS RURAL INITIATIVE	12,600	20,000	24,104	13,604	24,104	13,604
EMS ADVISORY COMMITTEE	2,470	10,530	7,351	6,500	7,351	6,500
RADIO NETWORK	84,355	90,502	84,355	172,674	84,355	172,315
INFORMATION SERVICES	1,206	16,973	1,206	1,354	1,206	1,391
RESERVE	0	6,400	6,400	6,400	6,400	6,400
PURCHASING ASSESSMENT			1,319	383	1,319	401
TOTAL EXPENDITURES:	608,344	713,299	729,045	827,499	729,176	846,227
PERCENT CHANGE:		16.2%	18.8%	35.0%	.0%	2.3%
TOTAL POSITIONS:		10.02	10.02	10.02	10.02	10.02

HR, EMERGENCY MEDICAL SERVICES
101-3235

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

HR HEALTH ALCOHOL & DRUG REHABILITATION
101-3170

PROGRAM DESCRIPTION:

The mission of the program is to reduce the impact of substance abuse in Nevada. The Bureau of Alcohol and Drug Abuse (BADA) is the designated Single State agency for the purposes of applying for and expending the Federal Substance Abuse Prevention and Treatment Block Grant issued through the Substance Abuse and Mental Health Services Administration (SAMHSA); however, the Bureau does not provide direct substance abuse prevention or treatment services. The Bureau plans and coordinates Statewide substance abuse services delivery and provides technical assistance to programs and other State agencies to ensure that resources are used in the most effective and efficient manner possible.

Statutory Authority: NRS 458.025

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of adults with a primary alcohol problem with no substance use at six month follow-up - Biennially	New	69%	70%	70%	70%
2.	Percent of adolescents with a primary alcohol problem with no substance use at six month follow-up -Biennially	New	40%	41%	41%	41%
3.	Percent of adults with a primary drug problem with no substance use at six month follow-up -Biennially	New	80%	81%	81%	81%
4.	Percent of adolescents with a primary drug problem with no substance use at six month follow-up -Biennially	New	56%	57%	57%	57%

BASE

The base budget has been adjusted by removing one-time costs and annualizing full staff support costs such as in-state 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:						
APPROPRIATION CONTROL	3,157,066	3,164,462	3,157,066	3,065,622	3,157,066	3,062,261
REVERSIONS	-73,355					
BALANCE FORWARD	23,085	339,866	60,847	6,659	60,847	6,659
BALANCE FORWARD TO NEW YEAR	-339,866					
FED DATA COLLECTION SYSTEM	41,124	41,124	41,124	41,124	41,124	41,124
FED PREVENTION & EDUCATION	420,738	518,296	420,738	428,857	420,738	428,857
FED SAPT GRANT	8,966,921	9,619,717	8,966,921	9,247,158	8,966,921	9,208,473
CERTIFICATES	88,602	33,253	88,602	21,500	88,602	21,500
CONTRACT SERVICES CHARGE		146,014				
TRAINING CHARGE		2,500				
TRNS FROM HUMAN RESOURCES	500,000	500,000	500,000		500,000	
TOTAL RESOURCES:	12,784,315	14,365,232	13,235,298	12,810,920	13,235,298	12,768,874

HR HEALTH ALCOHOL & DRUG REHABILITATION
101-3170

	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	1,004,775	1,405,345	1,413,060	1,287,210	1,454,675	1,302,723
OUT-OF-STATE TRAVEL	1,022	1,853	1,022		1,022	
IN-STATE TRAVEL	29,930	48,669	29,930	32,652	29,930	32,652
OPERATING EXPENSES	136,694	124,101	136,694	132,230	136,694	133,723
EQUIPMENT	66,515		66,515		66,515	
STATE ALCOHOL GRANTS	2,301,281	2,304,098	2,301,281	2,553,447	2,301,281	2,535,573
ADOLESCENT TREATMENT GRANTS	183,641	816,359	183,641		183,641	
CERTIFICATION PROGRAM	35,626	50,101	35,626	14,027	35,626	14,027
NEEDS ASSESSMENT		146,014				
INFORMATION SERVICES	89,456	22,396	89,456	2,695	89,456	2,695
BLOCK GRANT	8,249,346	8,473,130	8,249,346	8,288,804	8,249,346	8,289,241
TRAINING	30,745	24,716	30,745	5,298	30,745	5,298
DRUG TREATMENT		60,000				
FED. DRUG FREE SCHOOLS	420,739	518,296	420,739	420,348	420,739	420,348
AIDS OR GRANTS TO NON-PROFITS	211,977	280,000	211,977		211,977	
CONTINGENCY RESERVE		60,847	42,698	42,698	1,083	1,083
RESERVE		6,659		6,659		6,659
PURCHASING ASSESSMENT				2,284		2,284
STATEWIDE COST ALLOCATION	22,568	22,648	22,568	22,568	22,568	22,568
TOTAL EXPENDITURES:	12,784,315	14,365,232	13,235,298	12,810,920	13,235,298	12,768,874
EXISTING POSITIONS:		27.50	27.50	27.50	27.50	27.50

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:						
APPROPRIATION CONTROL				10,362		10,219
FED SAPT GRANT				6,309		6,062
TOTAL RESOURCES:				16,671		16,281
EXPENDITURES:						
OPERATING EXPENSES				16,066		15,525
CERTIFICATION PROGRAM				-2,114		-2,112
INFORMATION SERVICES				4,053		4,158
PURCHASING ASSESSMENT				-1,334		-1,290
TOTAL EXPENDITURES:				16,671		16,281

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:						
FED SAPT GRANT				-6,148		905
TOTAL RESOURCES:				-6,148		905
EXPENDITURES:						
PERSONNEL				-6,148		905
TOTAL EXPENDITURES:				-6,148		905

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				25,753		34,356
FED DATA COLLECTION SYSTEM				1,679		2,241
FED SAPT GRANT				28,551		38,090
TOTAL RESOURCES:				55,983		74,687
EXPENDITURES:						
PERSONNEL				55,983		74,687
TOTAL EXPENDITURES:				55,983		74,687

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				3,181		4,734
FED SAPT GRANT				3,182		4,735
TOTAL RESOURCES:				6,363		9,469
EXPENDITURES:						
PERSONNEL				6,363		9,469
TOTAL EXPENDITURES:				6,363		9,469

ENHANCEMENT

902 TRANSFER TO HEALTH ADMIN 3223

This module recommends the transfer of 2.5 full time equivalent positions and support costs from the Bureau of Alcohol and Drug Abuse budget to the Health Division Administration budget 101-3223. The functions performed by the positions are more appropriately contained in the central administrative budget.

HR HEALTH ALCOHOL & DRUG REHABILITATION
101-3170

	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 SAPT GRANT			-211,797	-213,897	-212,250	-214,497
TOTAL RESOURCES:			-211,797	-213,897	-212,250	-214,497
EXPENDITURES:						
PERSONNEL			-138,770	-140,870	-142,067	-144,314
BLOCK GRANT			-73,027	-73,027	-70,183	-70,183
TOTAL EXPENDITURES:			-211,797	-213,897	-212,250	-214,497
NEW POSITIONS:			-2.50	-2.50	-2.50	-2.50

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			749,507		712,470	

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	3,157,066	3,164,462	3,157,066	3,104,918	3,157,066	3,111,570
REVERSIONS	-73,355	0	0	0	0	0
BALANCE FORWARD	23,085	339,866	60,847	6,659	60,847	6,659
BALANCE FORWARD TO NEW YEAR	-339,866	0	0	0	0	0
FED DATA COLLECTION SYSTEM	41,124	41,124	41,124	42,803	41,124	43,365
FED PREVENTION & EDUCATION	420,738	518,296	456,669	428,857	456,669	428,857
FED SAPT GRANT	8,966,921	9,619,717	10,035,802	9,065,155	9,998,312	9,043,768
CERTIFICATES	88,602	33,253	21,500	21,500	21,500	21,500
CONTRACT SERVICES CHARGE	0	146,014	0	0	0	0
TRAINING CHARGE	0	2,500	0	0	0	0
TRNS FROM HUMAN RESOURCES	500,000	500,000	0	0	0	0
TOTAL RESOURCES:	12,784,315	14,365,232	13,773,008	12,669,892	13,735,518	12,655,719
EXPENDITURES:						
PERSONNEL	1,004,775	1,405,345	1,274,515	1,202,538	1,313,483	1,243,470
OUT-OF-STATE TRAVEL	1,022	1,853	5	0	5	0
IN-STATE TRAVEL	29,930	48,669	32,652	32,652	32,652	32,652
OPERATING EXPENSES	136,694	124,101	131,882	148,296	133,389	149,248
EQUIPMENT	66,515	0	64,584	0	64,584	0
STATE ALCOHOL GRANTS	2,301,281	2,304,098	2,553,447	2,553,447	2,535,573	2,535,573
ADOLESCENT TREATMENT GRANTS	183,641	816,359	183,641	0	183,641	0

HR HEALTH ALCOHOL & DRUG REHABILITATION HEALTH - 74
101-3170

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CERTIFICATION PROGRAM	35,626	50,101	21,743	11,913	21,743	11,915
NEEDS ASSESSMENT	0	146,014	0	0	0	0
INFORMATION SERVICES	89,456	22,396	53,274	6,748	53,274	6,853
BLOCK GRANT	8,249,346	8,473,130	9,576,143	8,215,777	9,557,667	8,219,058
TRAINING	30,745	24,716	5,921	5,298	5,921	5,298
DRUG TREATMENT	0	60,000	0	0	0	0
FED. DRUG FREE SCHOOLS	420,739	518,296	453,014	420,348	453,014	420,348
AIDS OR GRANTS TO NON-PROFIT	211,977	280,000	29,503	0	29,503	0
CONTINGENCY RESERVE	0	60,847	42,698	42,698	1,083	1,083
RESERVE	0	6,659	-672,696	6,659	-672,696	6,659
PURCHASING ASSESSMENT			114	950	114	994
STATEWIDE COST ALLOCATION	22,568	22,648	22,568	22,568	22,568	22,568
TOTAL EXPENDITURES:	12,784,315	14,365,232	13,773,008	12,669,892	13,735,518	12,655,719
PERCENT CHANGE:		12.3%	13.0%	-.9%	-.3%	-.1%
TOTAL POSITIONS:		27.50	25.00	25.00	25.00	25.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, HEALTH ALCOHOL TAX PROGRAM
101-3255

PROGRAM DESCRIPTION:

The mission of the Health Alcohol Tax Program is to reduce the impact of substance abuse in Nevada.

STATUTORY AUTHORITY: NRS 369.174 , NRS 458.097, NRS 458.098.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Note: There are no performance or workload indicators associated with expenditure of these funds; refer to Budget Account 3170.	N/A	N/A	N/A	N/A	N/A

BASE

The adjusted base budget reflects the collection of additional Liquor Tax revenues and the annualization of alcohol 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:						
BALANCE FORWARD	178,164	201,219	201,219	201,219	224,274	339,782
BALANCE FORWARD TO NEW YEAR	-201,219					
LIQUOR TAX	726,064	645,765	726,064	846,793	726,064	846,793
TOTAL RESOURCES:	703,009	846,984	927,283	1,048,012	950,338	1,186,575
EXPENDITURES:						
ALCOHOL PROGRAM	703,009	645,765	703,009	708,230	703,009	708,230
RESERVE		201,219	224,274	339,782	247,329	478,345
TOTAL EXPENDITURES:	703,009	846,984	927,283	1,048,012	950,338	1,186,575

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						-3,677
TOTAL RESOURCES:				0		-3,677
EXPENDITURES:						
RESERVE				-3,677		-7,523
PURCHASING ASSESSMENT				3,677		3,846

	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:				0		-3,677

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			120,729		120,729	

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	178,164	201,219	201,219	201,219	224,274	336,105
BALANCE FORWARD TO NEW YEAR	-201,219	0	0	0	0	0
LIQUOR TAX	726,064	645,765	846,793	846,793	846,793	846,793
TOTAL RESOURCES:	703,009	846,984	1,048,012	1,048,012	1,071,067	1,182,898
EXPENDITURES:						
ALCOHOL PROGRAM	703,009	645,765	708,230	708,230	708,230	708,230
RESERVE	0	201,219	339,782	336,105	362,837	470,822
PURCHASING ASSESSMENT			0	3,677	0	3,846
TOTAL EXPENDITURES:	703,009	846,984	1,048,012	1,048,012	1,071,067	1,182,898
PERCENT CHANGE:		-8.1%	.7%	1.3%	.0%	.0%

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, HEALTH PUBLIC HEALTH TOBACCO FUND
263-3212

PROGRAM DESCRIPTION:

The 1999 Legislature passed Assembly Bill 474, which established and funded the Trust Fund for Public Health. The program is funded by 10% of the proceeds from the Tobacco Settlement case. The intent of the Trust Fund is to make grants for the promotion of public health and programs for the prevention of disease or illness; research on issues related to public health; and provide direct health care services for children and senior citizens. An eleven-member board of trustees has been established to provided strategic direction in spending the funding. The State Health Division serves as staff to the Board of Trustees. No more than 2% of the funding can be used for administrative or indirect costs. Performance indicators will be developed by the Board as priority areas are identified and grants are developed.

BASE

The base budget has been aligned to the budget approved by the Interim Finance Committee in fiscal year 2001. One-time costs have been removed and grants 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:						
TREASURER'S INTEREST		300,813	304,527		304,751	
TRANSFER FROM SPECIAL				308,031		308,255
TOTAL RESOURCES:	0	300,813	304,527	308,031	304,751	308,255
EXPENDITURES:						
PERSONNEL EXPENSES		60,384	60,989	60,989	61,213	61,213
OUT OF STATE TRAVEL		4,000	4,000	4,000	4,000	4,000
IN-STATE TRAVEL		5,000	5,000	5,000	5,000	5,000
OPERATING EXPENSES		13,428	13,728	13,600	13,728	13,600
EQUIPMENT		2,381	2,381		2,381	
GRANTS TO ORGANIZATIONS		212,116	218,429	224,442	218,429	224,442
INFORMATION TECHNOLOGY		3,504				
TOTAL EXPENDITURES:	0	300,813	304,527	308,031	304,751	308,255
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:						
TRANSFER FROM SPECIAL				8		8
TOTAL RESOURCES:				8		8

	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				8		8
TOTAL EXPENDITURES:				8		8

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 SPECIAL				-242		19
TOTAL RESOURCES:				-242		19
EXPENDITURES:						
PERSONNEL EXPENSES				-242		19
TOTAL EXPENDITURES:				-242		19

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 SPECIAL				4,867		7,350
TOTAL RESOURCES:				4,867		7,350
EXPENDITURES:						
PERSONNEL EXPENSES				4,867		7,350
TOTAL EXPENDITURES:				4,867		7,350

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:						
TREASURER'S INTEREST	0	300,813	304,527	0	304,751	0
TRANSFER FROM SPECIAL			0	312,664	0	315,632
TOTAL RESOURCES:	0	300,813	304,527	312,664	304,751	315,632
EXPENDITURES:						
PERSONNEL EXPENSES	0	60,384	60,989	65,614	61,213	68,582
OUT OF STATE TRAVEL	0	4,000	4,000	4,000	4,000	4,000
IN-STATE TRAVEL	0	5,000	5,000	5,000	5,000	5,000
OPERATING EXPENSES	0	13,428	13,600	13,608	13,600	13,608
EQUIPMENT	0	2,381	0	0	0	0
GRANTS TO ORGANIZATIONS	0	212,116	224,442	224,442	224,442	224,442

HR, HEALTH PUBLIC HEALTH TOBACCO FUND
263-3212

	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	3,504	-3,504	0	-3,504	0
TOTAL EXPENDITURES:	0	300,813	304,527	312,664	304,751	315,632
PERCENT CHANGE:					.1%	.9%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR HEALTH ALERT NETWORK
101-3218

PROGRAM DESCRIPTION:

The Health Alert Network serves to create and support an early warning and response system to address bioterrorism and other potential public health threats. The Health Alert Network (HAN) is a nationwide, integrated information and communications system serving as a platform for national disease surveillance, epidemiologic investigation, professional training, electronic laboratory reporting, and rapid communication. When fully deployed, the HAN will link local health departments to other local agencies within the State with critical roles for bioterrorism preparedness and response.
The HAN will also connect State Health Departments to other federal agencies responsible for responding to bioterrorism events, including the Centers for Disease Control and Prevention (CDC).

Statutory Authority: Federal Grant.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Recruit Nevada hospitals to wide area information network - Annually	New	2	6	6	6
2.	Coordinate Distance Learning activities related to bioterrorism - Annually	New	2	6	6	6
3.	Integrate information and communication systems - Annually	New	2	4	5	6
4.	Provide bioterrorism preparedness training - Annually	New	2	2	3	4

BASE

This budget began late in fiscal year 2000 and has been annualized in all categories to reflect a full 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:						
FEDERAL FUNDS FROM PREV YEAR		3,590				
FEDERAL FUNDS TO NEW YEAR	-3,590					
FED DOE GRANT	57,921	193,342	196,666	375,980	202,850	382,167
FED TITLE XXI		75,000				
TOTAL RESOURCES:	54,331	271,932	196,666	375,980	202,850	382,167
EXPENDITURES:						
PERSONNEL EXPENSES	12,113	25,686	154,448	154,448	160,632	160,632
OUT OF STATE TRAVEL	617	9,726	617	6,484	617	6,484
IN-STATE TRAVEL	1,329	19,505	1,329	8,823	1,329	8,826
OPERATING EXPENSES	16,478	20,525	16,478	29,188	16,478	29,188
EQUIPMENT		13,000				
AID TO COUNTIES				50,000		50,000
WEST NILE SURVEILLANCE		75,000				
INFORMATION TECHNOLOGY	23,794	98,490	23,794	108,200	23,794	108,200
TRAINING		10,000		18,837		18,837
TOTAL EXPENDITURES:	54,331	271,932	196,666	375,980	202,850	382,167
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

HR HEALTH ALERT NETWORK
101-3218

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:						
FED DOE GRANT				202		211
TOTAL RESOURCES:				202		211
EXPENDITURES:						
PURCHASING ASSESSMENT				202		211
TOTAL EXPENDITURES:				202		211

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:						
FED DOE GRANT				-666		81
TOTAL RESOURCES:				-666		81
EXPENDITURES:						
PERSONNEL EXPENSES				-666		81
TOTAL EXPENDITURES:				-666		81

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:						
FED DOE GRANT				5,600		8,340
TOTAL RESOURCES:				5,600		8,340
EXPENDITURES:						
PERSONNEL EXPENSES				5,600		8,340
TOTAL EXPENDITURES:				5,600		8,340

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			339,678		339,671	

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	0	3,590	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,590	0	0	0	0	0
FED DOE GRANT	57,921	193,342	536,344	381,116	542,521	390,799
FED TITLE XXI	0	75,000	0	0	0	0
TOTAL RESOURCES:	54,331	271,932	536,344	381,116	542,521	390,799
EXPENDITURES:						
PERSONNEL EXPENSES	12,113	25,686	315,883	159,382	322,057	169,053
OUT OF STATE TRAVEL	617	9,726	6,484	6,484	6,484	6,484
IN-STATE TRAVEL	1,329	19,505	8,823	8,823	8,826	8,826
OPERATING EXPENSES	16,478	20,525	29,617	29,188	29,617	29,188
EQUIPMENT	0	13,000	-1,500	0	-1,500	0
AID TO COUNTIES			50,000	50,000	50,000	50,000
WEST NILE SURVEILLANCE	0	75,000	0	0	0	0
INFORMATION TECHNOLOGY	23,794	98,490	108,200	108,200	108,200	108,200
TRAINING	0	10,000	18,837	18,837	18,837	18,837
PURCHASING ASSESSMENT			0	202	0	211
TOTAL EXPENDITURES:	54,331	271,932	536,344	381,116	542,521	390,799
PERCENT CHANGE:		400.5%	887.2%	601.5%	1.2%	2.5%
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**_____

Welfare

HR, WELFARE ADMINISTRATION
101-3228

PROGRAM DESCRIPTION:

Staff within the Welfare Administration budget provides the oversight necessary for various programs within the Welfare Division's scope of responsibility. The 1999 Legislature closed this budget with 116 full-time equivalent positions. The Welfare Administration budget includes the following sections: Administration and Personnel; Administrative Services (Finance and Accounting; Budget and Statistics; and Program Review, Integrity and Reporting, formerly called Quality Control); Program and Field Operations (Benefits and Support; Eligibility and Payments; Investigations and Recovery; and Training); and Information Services.

Statutory Authority: NRS 422.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Food Stamps quality control active accuracy rate.	> 94%	97%	> 94%	> 94%	> 94%
2.	Medicaid quality control active accuracy rate.	> 97%	99.99%	> 97%	> 97%	> 97%
3.	Total collected from Medicaid Estate Recovery cases.	$676,000	$1,188,619	$816,000	$702,000	$717,000
4.	Investigations completed	3,645	2,986	3,168	3,168	3,168

BASE

The base budget provides funding for 116 positions and their associated costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; and to provide for increases in non-State-owned building rent lease agreements. Funding and expenditures associated with the administration of the Individual and Family Grant Program (FEMA) is eliminated from the budget and recommended to transfer to the Division of Emergency Management. The Division of Emergency Management instead of the Welfare Division will administer future disasters involving the Individual and Family Grant Program; however, the Welfare Division will continue to provide its expertise in eligibility requirements if a disaster requires this service. Costs associated with the Nutritional Network Program and the State Exchange Program are eliminated. Additionally, expenditures for the one-time appropriation for NOMADS provided by the 1999 Legislature in SB 547 are eliminated. This decision unit includes an adjustment to move all TANF MOE revenue from this budget to the TANF budget account 101-3230. Making this adjustment in this budget as well as all Welfare Division budgets that earn TANF dollars ensures that the federal requirement for Nevada to spend MOE funds equal to 80% of the amount spent on the former Aid to Families with Dependent Children and AFDC-related programs during federal fiscal year 1994 is maintained. All MOE funding is reflected in the TANF budget except $2,581,000, which is maintained in budget account 101-3267 to be utilized as MOE for the Child Care Development 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	10,822,141	6,595,530	10,822,141	6,024,111	10,822,141	6,036,483
REVERSIONS	-284,750					
BALANCE FORWARD	7,634,286	2,174,460	7,634,286		7,634,286	
BALANCE FORWARD TO NEW YEAR	-2,174,460					
FEDERAL FUNDS FROM PREV YEAR	20,536	1,713,790	20,536		20,536	
FEDERAL FUNDS TO NEW YEAR	-1,713,790					
USDA FOOD STAMP PROGRAM	2,035,212	2,078,359	2,035,212	1,693,644	2,035,212	1,697,433
FEDERAL CHILD SUPPORT PROGRAM	2,100,363	5,867,329	2,100,363	977,666	2,100,363	992,233
FEDERAL TANF PROGRAM	6,702,339	5,308,200	6,702,339	10,833,031	6,702,339	10,848,246

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL CHILD CARE DEVEL. FUND	61,690	35,233	61,690	200,209	61,690	200,209
FEDERAL TITLE XIX	2,392,101	1,699,887	2,392,101	2,160,955	2,392,101	2,164,451
COUNTY FEES	85,423		85,423	85,423	85,423	85,423
CLARK CO RECEIPTS	105,170		105,170		105,170	
INSURANCE RECOVERIES	4,022		4,022	4,022	4,022	4,022
FOOD STAMP REIMBURSEMENTS	150,388		150,388	150,388	150,388	150,388
EXCESS PROPERTY SALES	389		389		389	
MISCELLANEOUS REVENUE	2,054,	5,000	2,054	2,054	2,054	2,054
INTRA-AGENCY ADMIN COS	17,315	29,006	17,315	14,221	17,315	14,221
TRANS FROM OTHR BUD SAME FUND	331,284		331,284		331,284	
TRANS FROM STALE CLAIMS	66,629	12,500	66,629		66,629	
BASE BALANCING REVENUE			-3,104,767		-3,006,316	
TOTAL RESOURCES:	28,358,342	25,519,294	29,426,575	22,145,724	29,525,026	22,195,163
EXPENDITURES:						
PERSONNEL	5,399,349	5,903,794	6,467,581	5,983,213	6,566,032	6,029,588
OUT-OF-STATE TRAVEL	9,766	10,480	9,766	9,766	9,766	9,766
IN-STATE TRAVEL	60,324	73,892	60,324	60,324	60,324	60,324
OPERATING EXPENSES	1,207,559	1,212,162	1,207,559	1,245,082	1,207,559	1,248,146
EQUIPMENT	23,908	5,316	23,908		23,908	
AUTOMATED SYSTEMS	13,254,055	11,361,172	13,254,056	13,115,287	13,254,056	13,115,287
TRANSACTION COSTS	246,225	451,996	246,225	246,225	246,225	246,225
INFORMATION SERVICES	1,607,035	1,866,614	1,607,035	1,117,789	1,607,035	1,117,789
TRAINING	32,197	37,029	32,197	31,933	32,197	31,933
IFG ADMINISTRATION	32,090		32,090		32,090	
IFG PAYMENTS	420,878		420,878		420,878	
NUTRITION ED. NETWORK	102,353		102,353		102,353	
STATE EXCHANGE PROJECT	14,256	14,827	14,256		14,256	
SB 547 NOMADS	5,611,967	1,740,237	5,611,967		5,611,967	
HIGH PERFORMANCE BONUS		2,198,838				
UTILITIES	35,883	39,966	35,883	35,883	35,883	35,883
STALE CLAIMS	275	25,051	275		275	
RESERVE		200,655				
PURCHASING ASSESSMENT	15,098		15,098	15,098	15,098	15,098
STATE COST ALLOCATION	138,943	138,943	138,943	138,943	138,943	138,943
AG COST ALLOCATION	146,181	238,322	146,181	146,181	146,181	146,181
TOTAL EXPENDITURES:	28,358,342	25,519,294	29,426,575	22,145,724	29,525,026	22,195,163
EXISTING POSITIONS:		116.00	116.00	116.00	116.00	116.00

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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				1,849,332		1,855,119
USDA FOOD STAMP PROGRAM				295,688		296,613
FEDERAL CHILD SUPPORT PROGRAM				1,184,461		1,188,168
FEDERAL TANF PROGRAM				660,171		662,236
FEDERAL TITLE XIX				283,297		284,184
TOTAL RESOURCES:				4,272,949		4,286,320
EXPENDITURES:						
OPERATING EXPENSES				12,968		13,047
AUTOMATED SYSTEMS				4,442,199		4,442,567
INFORMATION SERVICES				-194,703		-187,700
UTILITIES				4,786		10,331
PURCHASING ASSESSMENT				-6,919		-6,543
AG COST ALLOCATION				14,618		14,618
TOTAL EXPENDITURES:				4,272,949		4,286,320

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				-7,586		838
USDA FOOD STAMP PROGRAM				-1,949		215
FEDERAL CHILD SUPPORT PROGRAM				-7,506		829
FEDERAL TANF PROGRAM				-7,829		865
FEDERAL TITLE XIX				-1,795		199
TOTAL RESOURCES:				-26,665		2,946
EXPENDITURES:						
PERSONNEL				-26,665		2,946
TOTAL EXPENDITURES:				-26,665		2,946

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				86,825		134,077
USDA FOOD STAMP PROGRAM				22,309		34,450
FEDERAL CHILD SUPPORT PROGRAM				85,909		132,663

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL TANF PROGRAM				89,602		138,365
FEDERAL TITLE XIX				20,539		31,717
TOTAL RESOURCES:				305,184		471,272
EXPENDITURES:						
PERSONNEL				305,184		471,272
TOTAL EXPENDITURES:				305,184		471,272

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:						
APPROPRIATION CONTROL				1,220		1,733
USDA FOOD STAMP PROGRAM				315		446
FEDERAL CHILD SUPPORT PROGRAM				1,213		1,716
FEDERAL TANF PROGRAM				1,266		1,792
FEDERAL TITLE XIX				291		410
TOTAL RESOURCES:				4,305		6,097
EXPENDITURES:						
PERSONNEL				4,305		6,097
TOTAL EXPENDITURES:				4,305		6,097

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				2,552		3,788
USDA FOOD STAMP PROGRAM				656		974
FEDERAL CHILD SUPPORT PROGRAM				2,525		3,749
FEDERAL TANF PROGRAM				2,634		3,910
FEDERAL TITLE XIX				603		895
TOTAL RESOURCES:				8,970		13,316
EXPENDITURES:						
PERSONNEL				8,970		13,316
TOTAL EXPENDITURES:				8,970		13,316

581 WELFARE AUTOMATED SYSTEMS

This decision unit recommends funding for the Welfare Division's Automated, Integrated Information Systems. In addition to continued funding for NOMADS and the "Online Automation Self-Sufficiency Information System" (OASIS) formerly called "SUPERsystem", funding is recommended for three new system initiatives. These initiatives are: the Voice Response Unit, the Financial Institution Data Match project, and the Child Support Lien 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:						
APPROPRIATION CONTROL			-1,481,817	-694,374	-1,521,215	-744,525
USDA FOOD STAMP PROGRAM			-270,473	-111,023	-270,473	-119,042
FEDERAL CHILD SUPPORT PROGRAM			-674,581	-444,733	-751,060	-476,854
FEDERAL TANF PROGRAM			-379,115	-247,876	-379,115	-265,779
FEDERAL TITLE XIX			-259,717	-106,369	-259,717	-114,053
TOTAL RESOURCES:			-3,065,703	-1,604,375	-3,181,580	-1,720,253
EXPENDITURES:						
AUTOMATED SYSTEMS			-3,065,703	-1,604,375	-3,181,580	-1,720,253
TOTAL EXPENDITURES:			-3,065,703	-1,604,375	-3,181,580	-1,720,253

584 ELECTRONIC BENEFITS TRANSFER

This decision unit recommends funding to provide for the projected increased costs to implement and operate the Electronic Benefits Transfer (EBT), which is federally mandated for implementation in the Food Stamp Program by October 2002. The recommendation includes funding for the addition of 4 full-time positions needed for EBT in the Welfare Administration budget. An additional 6 positions are requested for EBT in the Welfare Field Services budget. To help reduce the cost of implementing EBT, the Welfare Division eliminated 2 positions in the Welfare Administration budget and 9 positions in the Welfare Field Services budget. The 4 positions recommended in this decision unit are one Administrative Services Officer III and one Management Analyst III for pilot testing and statewide implementation; one Accountant II to monitor all phases of financial data transfer, reconciliation and accounting; and one Program Assistant I to provide clerical support for all team members.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			391,252	387,099	760,773	754,351
USDA FOOD STAMP PROGRAM			391,252	387,101	760,773	754,355
TOTAL RESOURCES:			782,504	774,200	1,521,546	1,508,706
EXPENDITURES:						
PERSONNEL			95,934	95,728	102,262	97,520
OUT-OF-STATE TRAVEL			6,480	6,480	6,480	6,480
IN-STATE TRAVEL			13,200	13,200	8,022	8,022
OPERATING EXPENSES			5,724	20,257	-66,752	-52,219
TRANSACTION COSTS			426,694	404,063	1,426,534	1,403,903
INFORMATION SERVICES			234,472	234,472	45,000	45,000
TOTAL EXPENDITURES:			782,504	774,200	1,521,546	1,508,706
NEW POSITIONS:			2.00	2.00	2.00	2.00

586 DISAGGREGATED DATA

This decision unit recommends funding needed to meet disaggregated data reporting requirements as mandated by the Federal Administration for Children and Families. To effectively manage the quarterly data reporting requirements, funding is recommended for a new Management Analyst II position. To offset the cost for the new position, the Welfare Division has eliminated a Hearings Officer position. Included in this recommendation is funding to purchase a file server, PC and printers to maintain the disaggregated database.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-13,428	-15,210	-8,731	-11,716
FEDERAL TANF PROGRAM			19,139	13,018	-1,741	-4,998
TOTAL RESOURCES:			5,711	-2,192	-10,472	-16,714
EXPENDITURES:						
PERSONNEL			-29,672	-33,530	-16,803	-22,920
IN-STATE TRAVEL			477	390	477	520
OPERATING EXPENSES			4,916	3,597	4,942	4,774
INFORMATION SERVICES			29,990	27,351	912	912
TOTAL EXPENDITURES:			5,711	-2,192	-10,472	-16,714
NEW POSITIONS:			.00	.00	.00	.00

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

This decision unit recommends funding to meet training needs in addition to the amount provided in the base budget. The additional funding will be directed towards training for project management, succession planning, and proficiency with personal computers and other automated tools.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			25,161	25,161	25,161	25,161
USDA FOOD STAMP PROGRAM			8,140	8,140	8,140	8,140
FEDERAL CHILD SUPPORT PROGRAM			22,200	22,200	22,200	22,200
FEDERAL TANF PROGRAM			12,580	12,580	12,580	12,580
FEDERAL TITLE XIX			5,920	5,920	5,920	5,920
TOTAL RESOURCES:			74,001	74,001	74,001	74,001
EXPENDITURES:						
TRAINING			74,001	74,001	74,001	74,001
TOTAL EXPENDITURES:			74,001	74,001	74,001	74,001

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends funding to conduct a feasibility study to implement a common database to store information used by the various agencies serving common clients. Duplicate efforts are required by various entities to input applicant profiles in unrelated databases. A common database containing the identifying and certain demographic information on a statewide level could eliminate multiple data entry.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
USDA FOOD STAMP PROGRAM			4,668	4,668	14,005	14,005
FEDERAL CHILD SUPPORT PROGRAM			12,731	12,731	38,194	38,194
FEDERAL TANF PROGRAM			7,215	7,215	21,643	21,643
FEDERAL TITLE XIX			3,395	3,395	10,185	10,185
RECEIPTS FROM LOCAL GOVERNMENT				14,429		43,286
TRANS FROM OTHER FUNDS			14,429		43,286	
TOTAL RESOURCES:			42,438	42,438	127,313	127,313
EXPENDITURES:						
INFORMATION SERVICES			42,438	42,438	127,313	127,313
TOTAL EXPENDITURES:			42,438	42,438	127,313	127,313

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace a 1992 Jeep Cherokee with 130,000+ miles with a Cargo Van needed to transport supplies and equipment; 23 chairs, 4 calculators, 212 PC's and software, 4 laptop computers, 4 file servers, 15 network printers, 60 Deskjet printers, 50 line printers, 20 monitors and various other replacement items such as cards, keyboards and hard drives.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			151,242	150,391	53,616	53,616
USDA FOOD STAMP PROGRAM			38,863	38,645	13,777	13,777
FEDERAL CHILD SUPPORT PROGRAM			149,653	148,812	53,053	53,053
FEDERAL TANF PROGRAM			156,092	155,215	55,335	55,335
FEDERAL TITLE XIX			35,797	35,596	12,691	12,691
TOTAL RESOURCES:			531,647	528,659	188,472	188,472
EXPENDITURES:						
IN-STATE TRAVEL			5,976	2,988	5,976	5,976
OPERATING EXPENSES			1,825	1,825		
AUTOMATED SYSTEMS			5,130	5,130		
INFORMATION SERVICES			518,716	518,716	182,496	182,496
TOTAL EXPENDITURES:			531,647	528,659	188,472	188,472

720 NEW EQUIPMENT

Funding for new equipment is recommended to include 11 filing cabinets, 1 folding table, 2 calculators and 5 bookcases.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,329	1,329		
USDA FOOD STAMP PROGRAM			342	342		
FEDERAL CHILD SUPPORT PROGRAM			1,316	1,316		
FEDERAL TANF PROGRAM			1,373	1,373		
FEDERAL TITLE XIX			315	315		
TOTAL RESOURCES:			4,675	4,675	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,750	1,750		
AUTOMATED SYSTEMS			2,925	2,925		
TOTAL EXPENDITURES:			4,675	4,675	0	0

901 TRANS POSITION TO B/A 3233

This decision unit recommends the transfer of a Management Assistant I (Position 0150) to the Welfare Field Services budget account 101-3233 to provide clerical support at the Reno Professional Development Center.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-10,242	-9,850	-10,901	-9,952
USDA FOOD STAMP PROGRAM			-2,632	-2,530	-2,801	-2,558
FEDERAL CHILD SUPPORT PROGRAM			-10,135	-9,744	-10,787	-9,846
FEDERAL TANF PROGRAM			-10,571	-10,164	-11,251	-10,271
FEDERAL TITLE XIX			-2,424	-2,331	-2,581	-2,355
TOTAL RESOURCES:			-36,004	-34,619	-38,321	-34,982
EXPENDITURES:						
PERSONNEL			-30,800	-29,561	-33,091	-29,898
OPERATING EXPENSES			-4,916	-4,749	-4,942	-4,775
UTILITIES			-288	-309	-288	-309
TOTAL EXPENDITURES:			-36,004	-34,619	-38,321	-34,982
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

903 TRANS POSITIONS FROM B/A 3267

This decision unit recommends the transfer of two Social Welfare Program Specialist III positions (PC# 52 and 56) from the Employment and Training budget account 101-3267 to more accurately account for the nature of their duties which include contract management, systems interface and program supervision/oversight.

	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 TANF PROGRAM			140,498	147,063	143,902	155,943
TOTAL RESOURCES:			140,498	147,063	143,902	155,943
EXPENDITURES:						
PERSONNEL			130,957	137,456	134,127	146,095
IN-STATE TRAVEL			2,196	2,196	2,196	2,196
OPERATING EXPENSES			6,618	6,643	6,852	6,884
UTILITIES			727	768	727	768
TOTAL EXPENDITURES:			140,498	147,063	143,902	155,943
NEW POSITIONS:			2.00	2.00	2.00	2.00

905 TRANS POSITION TO B/A 3267

This decision unit recommends the transfer of a Quality Control Specialist I position (PC #1270) to the Employment and Training budget account 101-3267. This position will be performing quality control duties exclusively for Child Care activities and the transfer will make it easier to directly charge the costs of these activities against the Child Care sources of 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:						
FEDERAL CHILD CARE DEVEL. FUND			-58,120	-57,115	-61,620	-57,554
TOTAL RESOURCES:			-58,120	-57,115	-61,620	-57,554
EXPENDITURES:						
PERSONNEL			-52,439	-51,537	-55,913	-51,950
IN-STATE TRAVEL			-477	-520	-477	-520
OPERATING EXPENSES			-4,916	-4,749	-4,942	-4,775
UTILITIES			-288	-309	-288	-309
TOTAL EXPENDITURES:			-58,120	-57,115	-61,620	-57,554
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

906 TRANS POSITION FROM B/A 3238

This decision unit recommends the transfer of a Social Welfare Program Specialist III position (PC #0153) from the Child Support Enforcement Program budget account 101-3238. This position serves as the liaison between the Welfare Division and the various Indian tribes. When it was originally authorized, the primary focus was intended to be on child support orders in Tribal courts but has evolved into liaison activities related to all Welfare Division Programs, not just child 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:						
FEDERAL TANF PROGRAM			70,549	72,962	70,777	76,624
TOTAL RESOURCES:			70,549	72,962	70,777	76,624
EXPENDITURES:						
PERSONNEL			67,055	69,462	67,283	73,018
IN-STATE TRAVEL			251	247	251	247
OPERATING EXPENSES			3,028	2,951	3,028	3,057
UTILITIES			215	302	215	302
TOTAL EXPENDITURES:			70,549	72,962	70,777	76,624
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			-4,536,042		-4,575,890	

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	10,822,141	6,595,530	5,100,297	7,801,000	5,324,167	8,098,973
REVERSIONS	-284,750	0	0	0	0	0
BALANCE FORWARD	7,634,286	2,174,460	4,444,060	0	4,444,060	0
BALANCE FORWARD TO NEW YEAR	-2,174,460	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	20,536	1,713,790	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,713,790	0	0	0	0	0
USDA FOOD STAMP PROGRAM	2,035,212	2,078,359	2,096,644	2,336,006	2,446,992	2,698,808
FEDERAL CHILD SUPPORT PROGRA	2,100,363	5,867,329	1,070,491	1,974,850	909,690	1,946,105
FEDERAL TANF PROGRAM	6,702,339	5,308,200	11,209,749	11,730,261	11,092,420	11,696,491
FEDERAL CHILD CARE DEVEL. FU	61,690	35,233	141,880	143,094	138,380	142,655
FEDERAL TITLE XIX	2,392,101	1,699,887	2,150,354	2,400,416	2,130,883	2,394,244
RECEIPTS FROM LOCAL GOVERNME			0	14,429	0	43,286
COUNTY FEES	85,423	0	85,423	85,423	85,423	85,423
CLARK CO RECEIPTS	105,170	0	1	0	1	0
INSURANCE RECOVERIES	4,022	0	4,022	4,022	4,022	4,022

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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
FOOD STAMP REIMBURSEMENTS	150,388	0	150,388	150,388	150,388	150,388
EXCESS PROPERTY SALES	389	0	389	0	389	0
MISCELLANEOUS REVENUE	2,054	5,000	2,054	2,054	2,054	2,054
TRANS FROM OTHER FUNDS			14,429	0	43,286	0
INTRA-AGENCY ADMIN COS	17,315	29,006	17,315	14,221	17,315	14,221
TRANS FROM OTHR BUD SAME FUN	331,284	0	0	0	0	0
TRANS FROM STALE CLAIMS	66,629	12,500	0	0	0	0
BASE BALANCING REVENUE			-3,104,767	0	-3,006,316	0
TOTAL RESOURCES:	28,358,342	25,519,294	23,382,729	26,656,164	23,783,154	27,276,670
EXPENDITURES:						
PERSONNEL	5,399,349	5,903,794	6,578,245	6,463,025	6,697,401	6,735,084
OUT-OF-STATE TRAVEL	9,766	10,480	16,246	16,246	16,246	16,246
IN-STATE TRAVEL	60,324	73,892	81,947	78,825	76,769	76,765
OPERATING EXPENSES	1,207,559	1,212,162	1,413,533	1,285,575	1,293,967	1,214,139
EQUIPMENT	23,908	5,316	4,815	0	4,815	0
AUTOMATED SYSTEMS	13,254,055	11,361,172	10,196,408	15,961,166	10,072,476	15,837,601
TRANSACTION COSTS	246,225	451,996	672,919	650,288	1,672,759	1,650,128
INFORMATION SERVICES	1,607,035	1,866,614	1,958,653	1,746,063	1,488,758	1,285,810
TRAINING	32,197	37,029	106,198	105,934	106,198	105,934
IFG ADMINISTRATION	32,090	0	0	0	0	0
IFG PAYMENTS	420,878	0	1,000	0	1,000	0
NUTRITION ED. NETWORK	102,353	0	20,803	0	20,803	0
STATE EXCHANGE PROJECT	14,256	14,827	150	0	150	0
SB 547 NOMADS	5,611,967	1,740,237	1,995,341	0	1,995,341	0
HIGH PERFORMANCE BONUS	0	2,198,838	0	0	0	0
UTILITIES	35,883	39,966	36,249	41,121	36,249	46,666
STALE CLAIMS	275	25,051	0	0	0	0
RESERVE	0	200,655	0	0	0	0
PURCHASING ASSESSMENT	15,098	0	15,098	8,179	15,098	8,555
STATE COST ALLOCATION	138,943	138,943	138,943	138,943	138,943	138,943
AG COST ALLOCATION	146,181	238,322	146,181	160,799	146,181	160,799
TOTAL EXPENDITURES:	28,358,342	25,519,294	23,382,729	26,656,164	23,783,154	27,276,670
PERCENT CHANGE:		-10.0%	-17.5%	-6.0%	1.7%	2.3%
TOTAL POSITIONS:		116.00	119.00	119.00	119.00	119.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, WELFARE FIELD SERVICES
101-3233

PROGRAM DESCRIPTION:

Staff within the Welfare Field Services budget provides timely and accurate benefits to applicants and recipients of the various programs administered by the Division. Programs include cash assistance, employment and support services designed to enable persons in need to become self-supporting, thereby reducing long-term dependency on public assistance programs.

Statutory Authority: NRS Chapter 422.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of TANF applications processed.	23,187	32,459	32,394	32,459	32,498
2.	Percentage of TANF cases processed 45+ days.	6.1%	7.8%	6.1%	6.1%	6.1%
3.	Average TANF case processing time.	22.3 days	21 days	21 days	21 days	21 days
4.	Number of Food Stamps applications processed.	95,278	101,727	106,508	106,721	106,935
5.	Percentage of Food Stamp cases processed 30+ days.	28.7%	27.2%	22.8%	22.8%	22.8%
6.	Average Food Stamps case processing time.	19 days	26 days	22 days	22 days	22 days
7.	Food Stamp mail loss rate.	0.40%	0.24%	0.40%	0.40%	EBT

BASE

The base budget provides funding for 686 positions, to include 5 Compliance Investigator positions transferred from the Child Support Enforcement budget account 101-3238 with approval from the Interim Finance Committee on April 13, 2000, and their associated costs. Adjustments are made to the base budget to eliminate one-time costs; to annualize costs of the 5 Compliance Investigator positions that transferred into this budget from the Child Support Enforcement budget account 101-3238 with approval of the Interim Finance Committee on April 13, 2000; to provide for the incremental increase for employee longevity pay; and to provide for increases in non-state owned building rent lease agreements. This decision unit includes an adjustment to move all TANF MOE revenue from this budget to the TANF budget account 101-3230. Making this adjustment in this budget as well as all Welfare Division budgets that earn TANF dollars ensures that the federal requirement for Nevada to spend MOE funds equal to 80% of the amount spent on the former Aid to Families with Dependent Children and AFDC-related programs during federal fiscal year 1994 is maintained. All MOE funding is reflected in the TANF budget except $2,581,000, which is maintained in budget account 101-3267 to be utilized as MOE for the Child Care Development 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	16,914,569	17,195,922	17,257,111	10,144,593	17,266,283	10,118,911
REVERSIONS	-133,971					
BALANCE FORWARD		171,148				
BALANCE FORWARD TO NEW YEAR	-171,148					
FEDERAL FUNDS FROM PREV YEAR	184,589	381,832	184,589		184,589	
FEDERAL FUNDS TO NEW YEAR	-381,832					
USDA FOOD STAMP PROGRAM	4,007,344	5,574,334	4,272,685	4,422,085	4,414,019	4,560,333
FEDERAL CHILD SUPPORT PROGRAM	11,397	20,127	12,410	19,888	12,949	18,986
FEDERAL TANF PROGRAM	7,400,374	7,351,980	7,872,923	14,565,757	8,124,625	14,837,866

HR, WELFARE FIELD SERVICES
101-3233

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL CHILD CARE DEVEL. FUND	78,175	93,699	88,702	140,200	94,309	146,762
FEDERAL TITLE XIX	6,290,795	4,320,790	6,508,677	6,426,108	6,723,054	6,635,992
INTRA-AGENCY ADMIN COS	910			910		910
TRANS FROM STALE CLAIMS	26,549	7,500	26,549		26,549	
BASE BALANCING REVENUE			1,944,112		2,000,946	
TOTAL RESOURCES:	34,227,751	35,117,332	38,167,758	35,719,541	38,847,323	36,319,760
EXPENDITURES:						
PERSONNEL	30,129,737	31,031,731	34,069,742	31,702,458	34,749,307	32,219,322
IN-STATE TRAVEL	54,523	55,664	54,523	54,654	54,523	54,654
OPERATING EXPENSES	3,431,047	3,459,538	3,431,049	3,562,518	3,431,049	3,645,873
EQUIPMENT	127,065	10,220	127,065		127,065	
INFORMATION SERVICES	182,326	103,129	182,326	95,345	182,326	95,345
UTILITIES	278,442	273,166	278,442	279,955	278,442	279,955
STALE CLAIMS		12,736				
RESERVE		171,148				
PURCHASING ASSESSMENT	24,611		24,611	24,611	24,611	24,611
TOTAL EXPENDITURES:	34,227,751	35,117,332	38,167,758	35,719,541	38,847,323	36,319,760
EXISTING POSITIONS:		686.00	687.00	686.00	687.00	686.00

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				9,756		22,590
USDA FOOD STAMP PROGRAM				3,909		9,050
FEDERAL TANF PROGRAM				14,161		32,790
FEDERAL CHILD CARE DEVEL. FUND				259		598
FEDERAL TITLE XIX				5,933		13,737
TOTAL RESOURCES:				34,018		78,765
EXPENDITURES:						
OPERATING EXPENSES				10,593		10,974
UTILITIES				37,856		81,755
PURCHASING ASSESSMENT				-14,431		-13,964
TOTAL EXPENDITURES:				34,018		78,765

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				-43,584		3,566
USDA FOOD STAMP PROGRAM				-16,532		1,353
FEDERAL CHILD SUPPORT PROGRAM				-63,121		5,165
FEDERAL TANF PROGRAM				-1,503		123
FEDERAL TITLE XIX				-25,549		2,091
TOTAL RESOURCES:				-150,289		12,298
EXPENDITURES:						
PERSONNEL				-150,289		12,298
TOTAL EXPENDITURES:				-150,289		12,298

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				482,805		741,566
USDA FOOD STAMP PROGRAM				183,133		281,284
FEDERAL CHILD SUPPORT PROGRAM				699,235		1,073,992
FEDERAL TANF PROGRAM				16,648		25,571
FEDERAL TITLE XIX				283,024		434,710
TOTAL RESOURCES:				1,664,845		2,557,123
EXPENDITURES:						
PERSONNEL				1,664,845		2,557,123
TOTAL EXPENDITURES:				1,664,845		2,557,123

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				2,713		4,915
USDA FOOD STAMP PROGRAM				625		1,139
FEDERAL CHILD SUPPORT PROGRAM				27		92
FEDERAL TANF PROGRAM				1,125		2,027
FEDERAL TITLE XIX				953		1,732
TOTAL RESOURCES:				5,443		9,905
EXPENDITURES:						
PERSONNEL				5,443		9,905
TOTAL EXPENDITURES:				5,443		9,905

584 ELECTRONIC BENEFITS TRANSFER

This decision unit provides funding for the addition of 6 full-time Eligibility Certification Specialist positions needed to implement and operate the Electronic Benefits Transfer (EBT), which is federally mandated for implementation in the Food Stamp Program by October 2002. To help reduce the cost of implementing EBT, the Welfare Division eliminated 9 investigations positions in this budget. Funding for EBT is also included in the Welfare Administration budget account 101-3228. The administration budget adds 4 positions for EBT and eliminates 2 positions to help offset EBT implementation costs. Thus, a total of 10 new positions are recommended for EBT with a salary savings offset achieved by the elimination of 11 existing 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:						
APPROPRIATION CONTROL			-8,578	-11,509	-3,695	-10,252
USDA FOOD STAMP PROGRAM			66,061	69,859	72,899	75,910
FEDERAL TANF PROGRAM			-180,755	-189,856	-185,490	-201,046
FEDERAL CHILD CARE DEVEL. FUND			-3,300	-4,521	-3,386	-4,787
FEDERAL TITLE XIX			-75,721	-76,845	-77,705	-81,374
TOTAL RESOURCES:			-202,293	-212,872	-197,377	-221,549
EXPENDITURES:						
PERSONNEL			-202,293	-212,872	-197,377	-221,549
TOTAL EXPENDITURES:			-202,293	-212,872	-197,377	-221,549
NEW POSITIONS:			-3.00	-3.00	-3.00	-3.00

ENHANCEMENT

432 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends funding for the addition of 13 Eligibility Certification Specialist positions and their associated costs. These positions are needed to process additional applications and case manage the additional ongoing caseload if the asset test within Medicaid for children and pregnant women is eliminated. Funding for the removal of the asset test for children and pregnant women is recommended within the E432 decision unit of the Medicaid budget, account 3243.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				131,804		304,670
FEDERAL TITLE XIX				131,804		304,671
TOTAL RESOURCES:				263,608		609,341
EXPENDITURES:						
PERSONNEL				213,627		542,031
IN-STATE TRAVEL				360		917
OPERATING EXPENSES				20,018		49,397
EQUIPMENT				7,668		3,408
INFORMATION SERVICES				20,115		8,940
UTILITIES				1,820		4,648
TOTAL EXPENDITURES:				263,608		609,341

433 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends funding for the addition of 7 Eligibility Certification Specialist positions and their associated costs needed to provide expedited caseload processing for pregnant women.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				127,066		164,947
FEDERAL TITLE XIX				127,066		164,948
TOTAL RESOURCES:				254,132		329,895
EXPENDITURES:						
PERSONNEL				207,186		297,255
IN-STATE TRAVEL				333		433
OPERATING EXPENSES				22,890		29,379
EQUIPMENT				5,964		
INFORMATION SERVICES				15,645		
UTILITIES				2,114		2,828
TOTAL EXPENDITURES:				254,132		329,895

477 EFFECTIVENESS OF FAMILY SERVICE

This decision unit recommends funding for the addition of 5 full-time Quality Control Specialist positions needed to lower error rates and audit data input related to the federal High Performance Bonus Program. The cost for these positions is offset in the Employment and Training Program budget account 101-3267 by the elimination of 6 Employment and Training 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:						
APPROPRIATION CONTROL			51,441	51,732	72,780	71,728
USDA FOOD STAMP PROGRAM			20,608	20,693	29,158	28,726
FEDERAL TANF PROGRAM			74,668	75,085	105,642	104,114
FEDERAL CHILD CARE DEVEL. FUND			1,363	1,382	1,929	1,905
FEDERAL TITLE XIX			31,280	31,425	44,256	43,606
TOTAL RESOURCES:			179,360	180,317	253,765	250,079
EXPENDITURES:						
PERSONNEL			161,295	161,888	229,670	224,894
IN-STATE TRAVEL			295	299	390	399
OPERATING EXPENSES			16,380	16,617	21,845	22,768
UTILITIES			1,390	1,513	1,860	2,018
TOTAL EXPENDITURES:			179,360	180,317	253,765	250,079
NEW POSITIONS:			5.00	5.00	5.00	5.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement equipment to include executive chairs, client chairs, tables, secretarial chairs, bookcases, desks, fax machines, shredders, and couches.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,874	16,874		
USDA FOOD STAMP PROGRAM			6,760	6,760		
FEDERAL TANF PROGRAM			24,493	24,493		
FEDERAL CHILD CARE DEVEL. FUND			447	447		
FEDERAL TITLE XIX			10,261	10,261		
TOTAL RESOURCES:			58,835	58,835	0	0
EXPENDITURES:						
OPERATING EXPENSES			49,055	49,055		
EQUIPMENT			9,780	9,780		
TOTAL EXPENDITURES:			58,835	58,835	0	0

720 NEW EQUIPMENT

This decision unit recommends funding for new equipment to include the leasing of 8 vehicles and the purchasing of office furniture such as bookcases, chairs, shelving units, workstations, and fax machines.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			32,727	26,611	12,232	12,232
USDA FOOD STAMP PROGRAM			13,111	10,661	4,900	4,900
FEDERAL TANF PROGRAM			47,503	38,626	17,754	17,754
FEDERAL CHILD CARE DEVEL. FUND			867	705	324	324
FEDERAL TITLE XIX			19,900	16,181	7,438	7,438
TOTAL RESOURCES:			114,108	92,784	42,648	42,648
EXPENDITURES:						
IN-STATE TRAVEL			42,648	21,324	42,648	42,648
OPERATING EXPENSES			56,200	56,200		
EQUIPMENT			15,260	15,260		
TOTAL EXPENDITURES:			114,108	92,784	42,648	42,648

805 MAJOR RECLASSIFICATIONS

This decision unit recommends funding to reclassify 24 front desk clerks from Grade 23 to Grade 27. These positions are performing at a higher level of skill and accountability for their clerical support to eligibility workers than that required of entry-level 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:						
APPROPRIATION CONTROL			34,025	44,145	36,540	65,969
USDA FOOD STAMP PROGRAM			13,631	17,470	14,638	25,801
FEDERAL TANF PROGRAM			49,387	64,046	53,037	95,659
FEDERAL CHILD CARE DEVEL. FUND			902	1,253	968	1,984
FEDERAL TITLE XIX			20,689	26,622	22,218	39,469
TOTAL RESOURCES:			118,634	153,536	127,401	228,882
EXPENDITURES:						
PERSONNEL			118,634	153,536	127,401	228,882
TOTAL EXPENDITURES:			118,634	153,536	127,401	228,882
NEW POSITIONS:			.00	.00	.00	.00

901 TRANSFER IN FROM B/A 3228

This decision unit recommends the transfer of a Management Assistant I (Position 0150) to the Welfare Field Services budget account 101-3233 to provide clerical support at the Reno Professional Development Center.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,237	9,850	10,896	9,952
USDA FOOD STAMP PROGRAM			2,630	2,530	2,800	2,558
FEDERAL CHILD SUPPORT PROGRAM			10,129	9,744	10,782	9,846
FEDERAL TANF PROGRAM			10,565	10,164	11,246	10,271
FEDERAL TITLE XIX			2,424	2,331	2,579	2,355
TOTAL RESOURCES:			35,985	34,619	38,303	34,982
EXPENDITURES:						
PERSONNEL			30,800	29,561	33,091	29,898
OPERATING EXPENSES			4,898	4,749	4,925	4,775
UTILITIES			287	309	287	309
TOTAL EXPENDITURES:			35,985	34,619	38,303	34,982
NEW POSITIONS:			1.00	1.00	1.00	1.00

902 TRANSFER IN FROM B/A 3267

This decision unit recommends the transfer of 52 Employment and Training positions to the Welfare Field Services budget account 101-3233. This transfer is part of a series of transfer decision units to facilitate the reorganization of the Employment and Training budget into a Child Care Assistance and Development Program budget. Currently, childcare services and staff and employment and training services and staff are organizationally placed in this budget. With the increasing growth in childcare services, it is recommended that employment and training services and staff be moved into other existing Welfare Division budgets and that childcare services remain in a separate budget. Upon approval of this recommendation, this budget will be re-named to "Child Care Assistance and Development 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:						
USDA FOOD STAMP PROGRAM			42,000	46,914	42,000	46,914
FEDERAL TANF PROGRAM			2,717,362	2,825,394	2,782,056	2,975,340
TOTAL RESOURCES:			2,759,362	2,872,308	2,824,056	3,022,254
EXPENDITURES:						
PERSONNEL			2,509,536	2,616,416	2,567,973	2,760,108
IN-STATE TRAVEL			7,511	7,511	7,511	7,511
OPERATING EXPENSES			181,406	181,501	187,663	187,755
FOOD STAMP - E & T			42,000	46,914	42,000	46,914
UTILITIES			18,909	19,966	18,909	19,966
TOTAL EXPENDITURES:			2,759,362	2,872,308	2,824,056	3,022,254
NEW POSITIONS:			52.00	52.00	52.00	52.00

908 TRANSFER EQUIP COSTS FROM B/A32

This decision unit recommends the transfer of replacement equipment costs from the Employment and Training budget account 101-3267. Replacement equipment includes 10 Desktop Personal Computers and software products to include office suite, anti-virus, Novell Netware, Hummingbird, and Groupwise.

	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 TANF PROGRAM				22,010		46,221
TOTAL RESOURCES:				22,010		46,221
EXPENDITURES:						
INFORMATION SERVICES				22,010		46,221
TOTAL EXPENDITURES:				22,010		46,221

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			-1,528,972		-1,456,742	

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	16,914,569	17,195,922	10,031,829	10,992,856	10,053,744	11,510,794
REVERSIONS	-133,971	0	0	0	0	0
BALANCE FORWARD	0	171,148	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-171,148	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	184,589	381,832	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-381,832	0	0	0	0	0
USDA FOOD STAMP PROGRAM	4,007,344	5,574,334	4,470,303	4,768,107	4,621,530	5,037,968
FEDERAL CHILD SUPPORT PROGRA	11,397	20,127	32,270	665,773	33,462	1,108,081
FEDERAL TANF PROGRAM	7,400,374	7,351,980	16,835,895	17,466,150	17,158,688	17,946,690
FEDERAL CHILD CARE DEVEL. FU	78,175	93,699	130,869	139,725	136,581	146,786
FEDERAL TITLE XIX	6,290,795	4,320,790	6,257,499	6,959,314	6,474,426	7,569,375
INTRA-AGENCY ADMIN COS	910		0	910	0	910
TRANS FROM STALE CLAIMS	26,549	7,500	0	0	0	0
BASE BALANCING REVENUE			1,944,112	0	2,000,946	0
TOTAL RESOURCES:	34,227,751	35,117,332	39,702,777	40,992,835	40,479,377	43,320,604
EXPENDITURES:						
PERSONNEL	30,129,737	31,031,731	35,172,930	36,391,799	35,997,281	38,660,167
IN-STATE TRAVEL	54,523	55,664	105,262	84,481	105,357	106,562
OPERATING EXPENSES	3,431,047	3,459,538	3,922,316	3,924,141	3,899,040	3,950,921
EQUIPMENT	127,065	10,220	39,779	38,672	14,739	3,408
FOOD STAMP - E & T			42,000	46,914	42,000	46,914
INFORMATION SERVICES	182,326	103,129	95,465	153,115	95,465	150,506
UTILITIES	278,442	273,166	300,414	343,533	300,884	391,479
STALE CLAIMS	0	12,736	0	0	0	0
RESERVE	0	171,148	0	0	0	0
PURCHASING ASSESSMENT	24,611	0	24,611	10,180	24,611	10,647
TOTAL EXPENDITURES:	34,227,751	35,117,332	39,702,777	40,992,835	40,479,377	43,320,604
PERCENT CHANGE:		2.6%	16.0%	19.8%	2.0%	5.7%
TOTAL POSITIONS:		686.00	742.00	761.00	742.00	761.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, WELFARE/TANF
101-3230

PROGRAM DESCRIPTION:

The purpose of the Temporary Assistance for Needy Families (TANF) Program is to 1) provide assistance to needy families (including non-custodial parents) so children may be cared for in their homes or in the homes of relatives; 2) end the dependence of needy parents on governmental benefits by promoting job preparation, work, and marriage; 3) reduce out-of-wedlock pregnancies; and 4) encourage the formation and maintenance of two-parent families.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 replaced the entitlement to Aid to Families with Dependent Children with a block grant covering both cash assistance and welfare employment and training activities. This legislation gave the State of Nevada flexibility to design its own self-sufficiency program to effectively help welfare recipients find and keep jobs. States must adhere to federal requirements regarding lifetime limits on program eligibility and work participation requirements.

The block grant also assists states in establishing, maintaining and expanding programs and projects to prevent family violence and to provide immediate shelter and related assistance for victims of family violence and their dependents. The Act specifically refers to domestic violence allowing states to exempt 20 percent of their caseload from the 60-month lifetime limit on receiving welfare benefits for "reason of hardship or if the family includes the individual who has been battered or subjected to extreme cruelty."

TANF is federally funded through a block grant from the Department of Health and Human Services. In addition, through the maintenance of effort (MOE) provision in the federal regulations, states are required to contribute money equal to 80% of the amount spent on the former Aid to Families with Dependent Children and AFDC-related programs during federal year 1994. The 80% MOE can be reduced to 75% for each year the work participation rates are met.

Statutory Authority: NRS Chapter 422.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	TANF recipients per 1,000 Nevada population.	11.48	8.33	7.95	7.64	7.42
2.	Number of TANF cases closed due to earnings exceeding income limits.	2,301	3,201	3,085	3,144	3,212
3.	Number of monthly TANF recipients.	22,942	16,661	16,658	16,691	16,712

BASE

The base budget reflects FY 00 cash assistance for an average monthly total recipient count of 16,661. Contractual costs are maintained at the FY 00 level. The base budget continues, at the FY 00 expenditure level, the payment of child support disregards which were moved to this budget from the Child Support Collections and Distribution Account, 101-3239, with approval from the Interim Finance Committee on April 13, 2000. Adjustments made to the base budget include the elimination of TANF transfers made to the Purchase of Social Services budget account 101-3237 in FY 00, and annualizing contractual agreements to the amount approved for FY 01. A TANF reserve is maintained for future needs. This decision unit also makes a base adjustment to bring in all TANF MOE from the Welfare Division budgets that earn TANF dollars to ensure the federal requirement for Nevada to spend MOE funds equal to 80% of the amounts spent on the former Aid to Families with Dependent Children and AFDC-related programs during federal fiscal year 1994 is maintained. By making this adjustment, all MOE funding is reflected in the TANF budget except $2,581,000, which is maintained in budget account 101-3267 to be utilized as MOE for the Child Care Development 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	13,104,902	13,504,517	13,104,902	24,607,122	13,104,902	24,607,122
FEDERAL FUNDS FROM PREV YEAR	301,000	2,294	301,000		301,000	
FEDERAL FUNDS TO NEW YEAR	-2,294		-2,294		-2,294	
FEDERAL TANF PROGRAM	22,903,792	43,199,599	22,903,792	40,891,303	22,903,792	37,059,725
TOTAL RESOURCES:	36,307,400	56,706,410	36,307,400	65,498,425	36,307,400	61,666,847
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	22,573,946	23,389,319	22,573,946	22,573,946	22,573,946	22,573,946
JOB RETENTION INCENTIVE	98,700	1,043,700	98,700	189,815	98,700	189,815
TRANSFER TO TITLE XX/3237	1,798,587	887,323	1,798,587		1,798,587	
DCFS TRANSFERS	3,300,002	4,082,378	3,300,002	3,674,472	3,300,002	3,690,136
CSEP DISREGARDS	440,863	747,480	440,863	440,863	440,863	440,863
COUNTY TRANSFERS	4,827,883	4,827,884	4,827,883	4,827,883	4,827,883	4,827,883
EMERGENCY DIVERSION		501,120				
NON-PROFIT CONTRACTS	3,259,419	4,197,474	3,259,419	4,362,462	3,259,419	4,419,484
TANF RESERVE				29,420,984		25,516,720
RESERVE		17,029,732				
PURCHASING ASSESSMENT	8,000		8,000	8,000	8,000	8,000
TOTAL EXPENDITURES:	36,307,400	56,706,410	36,307,400	65,498,425	36,307,400	61,666,847

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:						
TANF RESERVE				-16,617		-17,747
PURCHASING ASSESSMENT				16,617		17,747
TOTAL EXPENDITURES:				0		0

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding to provide cash assistance payments for projected caseload increases. Average monthly caseload is projected to increase to 16,691 in FY 02 and 16,712 in FY 03 over the base amount of 16,661.

	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 TANF PROGRAM			4,099,752	4,097,778	4,345,800	4,343,826
TOTAL RESOURCES:			4,099,752	4,097,778	4,345,800	4,343,826
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS			4,099,752	4,097,778	4,345,800	4,343,826
TOTAL EXPENDITURES:			4,099,752	4,097,778	4,345,800	4,343,826

ENHANCEMENT

350 SERVICE AT LEVEL CLOSEST TO PEO

This decision unit recommends the transfer of TANF funds to the Purchase of Social Services budget account 101-3237. The Purchase of Social Services budget projects an approximate 10% decline in Federal Title XX revenue in fiscal years 2002 and 2003. A transfer of TANF funds will eliminate the need to reduce services provided to clients within the Purchase of Social Services Programs.

	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 TITLE XX/3237				1,914,223		1,919,086
TANF RESERVE				-1,914,223		-1,919,086
TOTAL EXPENDITURES:				0		0

351 SERVICE AT LEVEL CLOSEST TO PEO

This decision unit recommends funding to continue the Emergency Diversion Program at the FY 01 work program amount. Implementation of this program, called the Self-Sufficiency Grant (SSG), has been delayed pending development of computer support through OASIS (On-line Self-Sufficiency Information System). The purpose of SSG is to provide an opportunity for families who are eligible for TANF to receive temporary, short-term assistance that will preserve their independence from receipt of ongoing welfare.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
EMERGENCY DIVERSION				501,120		501,120
TANF RESERVE				-501,120		-501,120
TOTAL EXPENDITURES:				0		0

450 REWARD SELF-SUFFICIENCY

This decision unit recommends TANF funding to provide subsidized employment to 36 TANF recipients per year to receive clerical training. Recipients will be placed in agencies with the Department of Human Resources to receive on-the-job training and provide assistance for agencies with critical clerical needs.

	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 TANF PROGRAM			330,970	330,970	330,970	330,970
TOTAL RESOURCES:			330,970	330,970	330,970	330,970
EXPENDITURES:						
NON-PROFIT CONTRACTS			330,970	330,970	330,970	330,970
TOTAL EXPENDITURES:			330,970	330,970	330,970	330,970

475 EFFECTIVENESS OF FAMILY SERVICE

This decision unit recommends funding to provide grant increases for families with ill, incapacitated or disabled members who cannot participate in Employment and Training programs. The same increases given to Non-Needy Caretakers during the 1999 Legislative Session are recommended - a $94 increase in January 2002 and an additional $93 in January 2003.

	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 TANF PROGRAM			620,000	620,400	1,860,000	1,854,600
TOTAL RESOURCES:			620,000	620,400	1,860,000	1,854,600
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS			620,000	620,400	1,860,000	1,854,600
TOTAL EXPENDITURES:			620,000	620,400	1,860,000	1,854,600

476 EFFECTIVENESS OF FAMILY SERVICE

This decision unit recommends funding for contractual services aimed at meeting TANF goal #3 - prevent and reduce out-of-wedlock births - and goal #4 - encourage the formation and maintenance of two-parent families.

	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 TANF PROGRAM			2,000,000	2,000,000		
TOTAL RESOURCES:			2,000,000	2,000,000	0	0
EXPENDITURES:						
NON-PROFIT CONTRACTS			2,000,000	2,000,000		
TOTAL EXPENDITURES:			2,000,000	2,000,000	0	0

479 EFFECTIVENESS OF FAMILY SERVICE

This decision unit recommends establishing a new expenditure category within the TANF budget to provide authority to support TANF-eligible programs conducted by other agencies within the Department of Human Resources.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
REIMBURSEMENT TO OTHERS			3,902,813	3,902,813	3,902,813	3,902,813
TANF RESERVE				-3,902,813		-3,902,813
RESERVE			-3,902,813		-3,902,813	
TOTAL EXPENDITURES:			0	0	0	0

904 TRANSFER NEON FROM B/A 3267

This decision unit recommends the transfer of costs associated with the New Employees of Nevada (NEON) transportation reimbursement and work-related items for the Community Work Experience Program (CWEP) participants from the Employment and Training budget account 101-3267. This transfer is part of a series of transfer decision units from the Employment and Training budget into other budgets within the Welfare Division to facilitate the reorganization of the Employment and Training budget into a Child Care Assistance and Development Program budget. Currently, childcare services and employment and training services are organizationally placed in the Employment and Training budget account 101-3267. With the increasing growth of childcare services, it is recommended that employment and training programs be moved into other existing Welfare Division budgets and that childcare services remain in a separate 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:						
FEDERAL TANF PROGRAM			1,478,855	1,503,043	1,478,855	1,503,043
TOTAL RESOURCES:			1,478,855	1,503,043	1,478,855	1,503,043
EXPENDITURES:						
NEON PROGRAM			1,478,855	1,503,043	1,478,855	1,503,043
TOTAL EXPENDITURES:			1,478,855	1,503,043	1,478,855	1,503,043

907 TRANSFER FROM B/A 3267

This decision unit recommends the transfer of the federally mandated costs associated with the Employment and Training participation rate for the New Employees of Nevada (NEON) program from the Employment and Training budget account 101-3267. This transfer is part of a series of transfer decision units needed to facilitate the reorganization of the Employment and Training budget into a Child Care Assistance and Development Program 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:						
FEDERAL TANF PROGRAM			744,315	756,639	830,502	844,254
TOTAL RESOURCES:			744,315	756,639	830,502	844,254
EXPENDITURES:						
NEON PROGRAM			744,315	756,639	830,502	844,254
TOTAL EXPENDITURES:			744,315	756,639	830,502	844,254

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			29,489,731		25,658,153	

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	13,104,902	13,504,517	24,607,122	24,607,122	24,607,122	24,607,122
FEDERAL FUNDS FROM PREV YEAR	301,000	2,294	301,000	0	301,000	0
FEDERAL FUNDS TO NEW YEAR	-2,294	0	-2,294	0	-2,294	0
FEDERAL TANF PROGRAM	22,903,792	43,199,599	50,165,195	50,200,133	45,905,852	45,936,418
TOTAL RESOURCES:	36,307,400	56,706,410	75,071,023	74,807,255	70,811,680	70,543,540
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	22,573,946	23,389,319	27,293,698	27,292,124	28,779,746	28,772,372
JOB RETENTION INCENTIVE	98,700	1,043,700	261,742	189,815	293,914	189,815
TRANSFER TO TITLE XX/3237	1,798,587	887,323	2,024,724	1,914,223	2,024,724	1,919,086
NEON PROGRAM			2,223,170	2,259,682	2,309,357	2,347,297
DCFS TRANSFERS	3,300,002	4,082,378	3,300,002	3,674,472	3,300,002	3,690,136
CSEP DISREGARDS	440,863	747,480	440,863	440,863	440,863	440,863
COUNTY TRANSFERS	4,827,883	4,827,884	4,827,883	4,827,883	4,827,883	4,827,883
EMERGENCY DIVERSION	0	501,120	0	501,120	0	501,120
NON-PROFIT CONTRACTS	3,259,419	4,197,474	6,817,076	6,693,432	4,856,139	4,750,454
REIMBURSEMENT TO OTHERS			3,902,813	3,902,813	3,902,813	3,902,813
TANF RESERVE			0	23,086,211	0	19,175,954
RESERVE	0	17,029,732	23,941,052	0	20,038,239	0
PURCHASING ASSESSMENT	8,000	0	38,000	24,617	38,000	25,747
TOTAL EXPENDITURES:	36,307,400	56,706,410	75,071,023	74,807,255	70,811,680	70,543,540
PERCENT CHANGE:		56.2%	106.8%	106.0%	-5.7%	-5.7%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

PROGRAM DESCRIPTION:

The purpose of the Child Support Enforcement Program is to help strengthen families and reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children.

The Child Support Enforcement Program was established in 1975 as Title IV, Part D of the Social Security Act. The Program is an intergovernmental operation functioning in all states and territories. The federal Office of Child Support Enforcement within the Administration for Children and Families of the Department of Health and Human Services helps states develop, manage and operate their programs effectively and according to federal law.

The Nevada State Welfare Division and the Office of Child Support Enforcement jointly administer the program. Federal Financial Participation (FFP) is generally 66%. FFP is currently 90 percent for the cost of genetic testing to determine parentage. The state and counties contribute the required match of 34 percent (or 10 percent) toward the cost of administering the program. The state funds its direct costs with the state share of retained child support collections made on behalf of TANF clients. No general fund dollars are budgeted in the Child Support Program.

The declining public assistance case load and new federal laws requiring more of the child support collected on behalf of public assistance cases to be passed through to them has resulted in a significant decrease in retained collections which funds the non-federal share of administrative costs. As such, administrative costs have been cut to live within the anticipated state share of retained collections.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Total collections.	$110,963,000	$106,516,117	$116,000,000	$126,500,000	$138,000,000
2.	TANF retained collections.	$8,170,000	$5,806,998	$4,500,000	$4,200,000	$4,200,000
3.	Percent IV-D paternity established.	73%	71%	77%	79%	80%
4.	Percent current support collected vs. owed.	51%	41%	55%	57%	60%
5.	Percent cases with orders vs. total cases.	71%	65%	75%	77%	79%

BASE

The base budget provides funding for 91 full-time positions and their associated costs. The 1999 Legislature provided funding for 141 full-time equivalent positions for fiscal years 2000 and 2001. Five Compliance Investigator positions were transferred into the Welfare Field Services budget account 101-3233 with approval of the April 13, 2000 Interim Finance Committee. Additionally, a reduction-in-force (a total of 45 full-time equivalent positions) was required in FY 01 for the Welfare Division to live within the expected amount of state share of retained collections and to reflect organizational changes between the state and county. The reduction is carried forward into the 2001-2003 biennium. State share of collections has declined significantly over the past five years because of the decline in the TANF caseload and law changes redirecting more of the money collected to the families owed support. No general funds are budgeted in the Child Support budget. State share of collections support all non-federal expenses in the Child Support Enforcement/Administration budget. Adjustments are made to the base budget to eliminate one time costs; to eliminate costs for the 5 Compliance Investigator positions transferred to the Welfare Field Services budget account 101-3233 with approval of the Interim Finance Committee on April 13, 2000; to eliminate costs for the 45 full-time equivalent positions eliminated from the budget in FY 01 due to the necessity of implementing a reduction in force action; to provide for the payment of the Child Support Enforcement Program fee of $.01 per applicant which was initiated in FY 00; to provide for increases in non-state owned building rent lease agreements; and to provide for the incremental increase for employee longevity pay.

	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	-32,000					
BALANCE FORWARD		181,891				
BALANCE FORWARD TO NEW YEAR	-181,891					
FEDERAL FUNDS FROM PREV YEAR		24,375				
FEDERAL FUNDS TO NEW YEAR	-24,375					
FEDERAL CHILD SUPPORT PROGRAM	5,043,337	4,974,330	4,394,184	4,439,870	4,447,769	4,483,797
FEDERAL JOB PROGRAM	13,474					
FEDERAL MEDIATION GRANT	79,268	100,000	82,162	100,000	82,162	100,000
STATE SHARE OF COLLECTIONS		5,555	-327,450	81,884	-299,845	87,932
TRANS FROM OTHR BUD SAME FUND	2,761,476	2,536,438	2,583,265	2,188,896	2,583,265	2,208,528
TRANS FROM STALE CLAIMS	12,177	3,400	12,177		12,177	
BASE BALANCING REVENUE			-199,821		-214,209	
TOTAL RESOURCES:	7,671,466	7,825,989	6,544,517	6,810,650	6,611,319	6,880,257
EXPENDITURES:						
PERSONNEL	5,611,289	4,547,880	4,484,311	4,467,992	4,551,113	4,523,262
OUT-OF-STATE TRAVEL	4,204	4,364	4,204	4,204	4,204	4,204
IN-STATE TRAVEL	36,830	40,308	36,830	33,781	36,830	33,781
OPERATING EXPENSES	993,799	1,305,520	993,828	893,546	993,828	907,883
EQUIPMENT	2,817		2,817		2,817	
HEARINGS	519,653	540,859	519,653	540,859	519,653	540,859
APPLICATION FEE				300		300
SCADU		709,344		534,627		534,627
INFORMATION SERVICES	255,079	6,139	255,079	11,314	255,079	11,314
GENERAL FUND REVERSION		2,252				
TRAINING	7,077	11,272	7,077	7,077	7,077	7,077
GENETIC TESTING	97,657	153,759	97,657	151,173	97,657	151,173
MEDIATION SERVICES	88,076	111,110	88,076	111,110	88,076	111,110
UTILITIES	41,024	36,410	41,024	41,020	41,024	41,020
STALE CLAIMS	314	10,000	314		314	
SDU COST RESERVE		164,880				
RESERVE		181,892				
PURCHASING ASSESSMENT	13,647		13,647	13,647	13,647	13,647
TOTAL EXPENDITURES:	7,671,466	7,825,989	6,544,517	6,810,650	6,611,319	6,880,257
EXISTING POSITIONS:		91.00	91.00	91.00	91.00	91.00

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

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:						
FEDERAL CHILD SUPPORT PROGRAM				-497		3,773
STATE SHARE OF COLLECTIONS				-256		1,943
TOTAL RESOURCES:				-753		5,716
EXPENDITURES:						
OPERATING EXPENSES				2,606		2,662
UTILITIES				5,333		11,518
PURCHASING ASSESSMENT				-8,692		-8,464
TOTAL EXPENDITURES:				-753		5,716

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:						
FEDERAL CHILD SUPPORT PROGRAM				-13,282		1,236
STATE SHARE OF COLLECTIONS				-6,842		636
TOTAL RESOURCES:				-20,124		1,872
EXPENDITURES:						
PERSONNEL				-20,124		1,872
TOTAL EXPENDITURES:				-20,124		1,872

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:						
FEDERAL CHILD SUPPORT PROGRAM				176,210		261,841
STATE SHARE OF COLLECTIONS				90,775		134,888
TOTAL RESOURCES:				266,985		396,729
EXPENDITURES:						
PERSONNEL				266,985		396,729
TOTAL EXPENDITURES:				266,985		396,729

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:						
FEDERAL CHILD SUPPORT PROGRAM				2,300		2,399
STATE SHARE OF COLLECTIONS				1,185		1,236
TOTAL RESOURCES:				3,485		3,635
EXPENDITURES:						
PERSONNEL				3,485		3,635
TOTAL EXPENDITURES:				3,485		3,635

ENHANCEMENT

276 WORKING ENVIRONMENT & WAGE

State share of collections is expected to be approximately $2.4 million in each year of the biennium. This decision unit recommends funding to include cost recovery fees in order to have enough reserve to cover budgeted expenses. It is expected the fees will include provisions to share the fees with the counties on a 50/50 basis, thus a new expenditure category (16) is established for the county share of fee 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:						
STATE SHARE OF COLLECTIONS			2,770,265	2,375,896	2,804,265	2,429,528
TRANS FROM OTHR BUD SAME FUND			-2,583,265	-2,188,896	-2,583,265	-2,208,528
TOTAL RESOURCES:			187,000	187,000	221,000	221,000
EXPENDITURES:						
COUNTY SHARE OF COST			187,000	187,000	221,000	221,000
TOTAL EXPENDITURES:			187,000	187,000	221,000	221,000

906 TRANSFER TO B/A 3228

This decision unit recommends the transfer of a Social Welfare Program Specialist III position (PC# 0153) to the Welfare Administration budget account 101-3228. This position serves as the liaison between the Welfare Division and the various Indian tribes. When it was originally authorized, the primary focus was intended to be on child support orders in Tribal courts but has evolved into liaison activities related to all Welfare Division programs, not just child 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:						
FEDERAL CHILD SUPPORT PROGRAM			-46,543	-48,155	-46,708	-50,572
STATE SHARE OF COLLECTIONS			-23,977	-24,807	-24,062	-26,052
TOTAL RESOURCES:			-70,520	-72,962	-70,770	-76,624
EXPENDITURES:						
PERSONNEL			-67,026	-69,462	-67,276	-73,018
IN-STATE TRAVEL			-251	-247	-251	-247
OPERATING EXPENSES			-3,028	-2,951	-3,028	-3,057
UTILITIES			-215	-302	-215	-302
TOTAL EXPENDITURES:			-70,520	-72,962	-70,770	-76,624
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			119,045		142,295	

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	-32,000	0	0	0	0	0
BALANCE FORWARD	0	181,891	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-181,891	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	24,375	-1	0	-1	0
FEDERAL FUNDS TO NEW YEAR	-24,375	0	0	0	0	0
FEDERAL CHILD SUPPORT PROGRA	5,043,337	4,974,330	4,413,819	4,556,446	4,482,584	4,702,474
FEDERAL JOB PROGRAM	13,474	0	0	0	0	0
FEDERAL MEDIATION GRANT	79,268	100,000	100,000	100,000	100,000	100,000
STATE SHARE OF COLLECTIONS	0	5,555	2,466,045	2,517,835	2,535,470	2,630,111
TRANS FROM OTHR BUD SAME FUN	2,761,476	2,536,438	0	0	0	0
TRANS FROM STALE CLAIMS	12,177	3,400	0	0	0	0
BASE BALANCING REVENUE			-199,821	0	-214,209	0
TOTAL RESOURCES:	7,671,466	7,825,989	6,780,042	7,174,281	6,903,844	7,432,585

	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	5,611,289	4,547,880	4,136,744	4,648,876	4,203,296	4,852,480
OUT-OF-STATE TRAVEL	4,204	4,364	4,204	4,204	4,204	4,204
IN-STATE TRAVEL	36,830	40,308	36,579	33,534	36,579	33,534
OPERATING EXPENSES	993,799	1,305,520	1,042,710	893,201	1,065,960	907,488
EQUIPMENT	2,817	0	683	0	683	0
HEARINGS	519,653	540,859	533,579	540,859	533,579	540,859
COUNTY SHARE OF COST			187,000	187,000	221,000	221,000
APPLICATION FEE			300	300	300	300
SCADU	0	709,344	534,344	534,627	534,344	534,627
INFORMATION SERVICES	255,079	6,139	13,232	11,314	13,232	11,314
GENERAL FUND REVERSION	0	2,252	0	0	0	0
TRAINING	7,077	11,272	7,077	7,077	7,077	7,077
GENETIC TESTING	97,657	153,759	122,281	151,173	122,281	151,173
MEDIATION SERVICES	88,076	111,110	106,853	111,110	106,853	111,110
UTILITIES	41,024	36,410	40,809	46,051	40,809	52,236
STALE CLAIMS	314	10,000	0	0	0	0
SDU COST RESERVE	0	164,880	0	0	0	0
RESERVE	0	181,892	0	0	0	0
PURCHASING ASSESSMENT	13,647	0	13,647	4,955	13,647	5,183
TOTAL EXPENDITURES:	7,671,466	7,825,989	6,780,042	7,174,281	6,903,844	7,432,585
PERCENT CHANGE:		2.0%	-11.6%	-6.5%	1.8%	3.6%
TOTAL POSITIONS:		91.00	90.00	90.00	90.00	90.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

PROGRAM DESCRIPTION:

The purpose of the Child Support Federal Reimbursement budget is to pass through federal payments to local District Attorneys to include the federal share of costs and incentive payments and to provide for the payment of costs allocated from the Attorney General's Office. The 1999 Legislature closed this budget with the title "Collection and Distribution Account." This account was created in the 1999 budget process to separate the Child Support Program's State administrative costs in budget account 101-3238 from collections/disbursements and pass-through of federal funds to the local District Attorney offices. It was also created based on a federal mandate for states to operate a central collection and disbursement unit.

Effective August 1, 2000, the Child Support Program began full operation of the State Collection and Disbursement Unit (SCaDU). This required the creation of a separate bank account from which to deposit and distribute collections. Thus, collections and disbursements are no longer accounted for in budget account 3239 and the title of this budget is changed to more accurately describe its function, "Child Support Federal Reimbursement," which is to reimburse federal funds to include the federal share of costs and incentive payments to the local District Attorney offices.

BASE

The base budget continues expenditures at the FY 00 level. Adjustments are made to the base budget to eliminate all revenues and expenditures for Child Support collections and distributions as these costs are placed in a separate agency fund effective August 1, 2000. Funds remaining in this budget are used to reimburse local district attorneys and the Attorney General's office for 66 percent of their costs of operating the child support program. Incentive payments are also made to the district attorneys from federal funds based on their performance in establishing paternity and child support orders and collecting child support owed.

	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	1,662,896	1,275,832	1,662,896		1,662,896	
BALANCE FORWARD TO NEW YEAR	-1,275,832		-1,275,832		-1,275,832	
FEDERAL CHILD SUPPORT PROGRAM	12,578,682	17,045,729	12,578,682	15,377,807	12,578,682	15,377,807
STATE SHARE OF COLLECTIONS	2,795,015	3,030,837	2,795,015		2,795,015	
CASH SUPPORT FROM CITIES	8,001,697	41,059,558	8,001,697		8,001,697	
OTHER CASH SUPPORT COLLECTION	3,323	530,954	3,323		3,323	
IRS COLLECTIONS	5,932,694	1,415,782	5,932,694		5,932,694	
ESD COLLECTIONS	1,793,662	534,258	1,793,662		1,793,662	
TOTAL RESOURCES:	31,492,137	64,892,950	31,492,137	15,377,807	31,492,137	15,377,807
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	14,760,382	17,201,320	14,760,382	14,760,382	14,760,382	14,760,382
INCENTIVES - IN STATE	496,101	1,473,117	496,101	496,101	496,101	496,101
IRS DISTRIBUTIONS	4,971,150	879,315	4,971,150		4,971,150	
NON-ASSISTANCE CLIENTS	6,398,607	40,331,240	6,398,607		6,398,607	
PASS-ON PAYMENTS	34,562	29,998	34,562		34,562	
TRANSFER TO AGENCY FUND		1,275,833				
TRANSFER TO GENERAL FUND		486,284				

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
ESD DISTRIBUTIONS	1,949,559	531,185	1,949,559		1,949,559	
ADMIN COSTS	2,760,452	2,544,552	2,760,452		2,760,452	
AG COST ALLOCATION	121,324	140,106	121,324	121,324	121,324	121,324
TOTAL EXPENDITURES:	31,492,137	64,892,950	31,492,137	15,377,807	31,492,137	15,377,807

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:						
FEDERAL CHILD SUPPORT PROGRAM				12,132		12,132
TOTAL RESOURCES:				12,132		12,132
EXPENDITURES:						
AG COST ALLOCATION				12,132		12,132
TOTAL EXPENDITURES:				12,132		12,132

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends federal funding to provide for costs needed to reimburse counties based on budgets submitted from the counties and approved by the Welfare Division. The amount placed in this decision unit for each county is the difference between the FY 00 base costs and the costs in each approved 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:						
FEDERAL CHILD SUPPORT PROGRAM			5,524,588	3,402,459	7,229,452	5,173,257
TOTAL RESOURCES:			5,524,588	3,402,459	7,229,452	5,173,257
EXPENDITURES:						
COUNTY COST REIMBURSEMENT			5,524,588	3,402,459	7,229,452	5,173,257
TOTAL EXPENDITURES:			5,524,588	3,402,459	7,229,452	5,173,257

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			-15,592,668		-15,592,668	

HR, CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

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	1,662,896	1,275,832	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,275,832	0	-1,275,832	0	-1,275,832	0
FEDERAL CHILD SUPPORT PROGRA	12,578,682	17,045,729	22,622,726	18,792,398	24,327,590	20,563,196
STATE SHARE OF COLLECTIONS	2,795,015	3,030,837	425,106	0	425,106	0
CASH SUPPORT FROM CITIES	8,001,697	41,059,558	332	0	332	0
OTHER CASH SUPPORT COLLECTIO	3,233	530,954	0	0	0	0
IRS COLLECTIONS	5,932,694	1,415,782	-245,799	0	-245,799	0
ESD COLLECTIONS	1,793,662	534,258	-102,476	0	-102,476	0
TOTAL RESOURCES:	31,492,137	64,892,950	21,424,057	18,792,398	23,128,921	20,563,196
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	14,760,382	17,201,320	20,284,970	18,162,841	21,989,834	19,933,639
INCENTIVES - IN STATE	496,101	1,473,117	496,101	496,101	496,101	496,101
IRS DISTRIBUTIONS	4,971,150	879,315	31,613	0	31,613	0
NON-ASSISTANCE CLIENTS	6,398,607	40,331,240	17,511	0	17,511	0
PASS-ON PAYMENTS	34,562	29,998	0	0	0	0
TRANSFER TO AGENCY FUND	0	1,275,833	0	0	0	0
TRANSFER TO GENERAL FUND	0	486,284	0	0	0	0
ESD DISTRIBUTIONS	1,949,559	531,185	0	0	0	0
ADMIN COSTS	2,760,452	2,544,552	472,538	0	472,538	0
AG COST ALLOCATION	121,324	140,106	121,324	133,456	121,324	133,456
TOTAL EXPENDITURES:	31,492,137	64,892,950	21,424,057	18,792,398	23,128,921	20,563,196
PERCENT CHANGE:		106.1%	-32.0%	-40.3%	8.0%	9.4%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, ASSISTANCE TO AGED AND BLIND
101-3232

PROGRAM DESCRIPTION:

The mission of the Assistance to the Aged and Blind Program is to provide supplemental income to low income aged and blind individuals and to provide adult group care facilities with supplements which help recipients avoid or delay institutionalization.

The federal government began the Supplemental Security Income (SSI) Program on January 1, 1974. Social Security Administration administers the program. States were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid State supplements to the aged and blind since the beginning of the program. The prevention of institutionalization results in Medicaid Program cost savings.

The Welfare Division contracts with the Social Security Administration for the determination of eligibility and issuance of the State supplement. Prior to federal fiscal year 1994 (FFY 94) this service was provided free of charge by SSI. The Omnibus Reconciliation Act of 1993 (OBRA 93) provided that, beginning in FFY 94, states would pay a per check charge for SSI payments made. Per check charges will be $8.10 in FFY 01 and $8.50 in FFY 02 and bench marked to the Consumer Price Index (CPI) for FFY 03 and beyond. For the purposes of budget planning, a CPI increase of 4% is assumed. The State supplement and federal payment are paid monthly to the recipient on one check.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Aged SSI recipients	6,510	6,465	6,699	6,930	7,162
2.	Blind SSI recipients	629	641	645	657	669
3.	Adult Group Care Facility recipients	372	390	398	406	414

BASE

The base budget reflects expenditures for an FY 00 average monthly caseload of 6,849 Aged SSI recipients, 647 Blind SSI recipients and 390 recipients in Adult Group Care Facilities (AGCF). The FY 00 average monthly payment, adjusted for AGCF recipients included in the Aged and Blind categories, was $37.38 for Aged; $110.40 for Blind; and $233.33 for AGCF. Adjustments are made to the base budget to reflect final FY 00 reconciliation of advances to the Social Security Administration and actual payments. Based on the reconciliation, actual expenditures allocated to payments to Aged SSI recipients and Adult Group Care Facilities exceeded the amount paid in FY 00; whereas actual expenditures allocated to payments for Blind SSI recipients were less than the amount paid in 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
RESOURCES:						
APPROPRIATION CONTROL	5,441,499	5,602,421	5,441,499	5,589,784	5,441,499	5,589,784
TOTAL RESOURCES:	5,441,499	5,602,421	5,441,499	5,589,784	5,441,499	5,589,784
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	5,441,499	5,602,421	5,441,499	5,589,784	5,441,499	5,589,784
TOTAL EXPENDITURES:	5,441,499	5,602,421	5,441,499	5,589,784	5,441,499	5,589,784

HR, ASSISTANCE TO AGED AND BLIND
101-3232

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides funding for projected caseload increases over FY 00. The average monthly caseload projection for FY 02 is 6,930 for Aged SSI, 657 for Blind SSI and 406 for AGCF. The projection for FY 03 is 7,162 for Aged SSI, 669 for Blind SSI, and 414 for AGCF.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			419,222	419,222	618,587	618,587
TOTAL RESOURCES:			419,222	419,222	618,587	618,587
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND			419,222	419,222	618,587	618,587
TOTAL EXPENDITURES:			419,222	419,222	618,587	618,587

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			148,285		148,285	

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	5,441,499	5,602,421	6,009,006	6,009,006	6,208,371	6,208,371
TOTAL RESOURCES:	5,441,499	5,602,421	6,009,006	6,009,006	6,208,371	6,208,371
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	5,441,499	5,602,421	6,009,006	6,009,006	6,208,371	6,208,371
TOTAL EXPENDITURES:	5,441,499	5,602,421	6,009,006	6,009,006	6,208,371	6,208,371
PERCENT CHANGE:		3.0%	10.4%	10.4%	3.3%	3.3%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, EMPLOYMENT AND TRAINING
101-3267

PROGRAM DESCRIPTION:

The mission of the Employment and Training Program is to case manage and provide employment, education, training, support services and child care to categorically eligible individuals. These services assist people to become and remain self-sufficient, thereby reducing long-term dependency and the associated expenditures to public assistance programs.

For the 2001-2003 biennium budget, decision units are included to transfer Employment and Training staff and program expenditures to the Welfare Field Services budget account 101-3233 and the TANF budget account 101-3230. With the approval of these decision units, the remaining revenue and expenditure items in this budget will relate to childcare services. Therefore, it is recommended that the title of this budget be changed from "Employment and Training Program" to "Child Care Assistance and Development Program."

This budget provides several programs through which childcare services are paid:

1) The New Employees of Nevada (NEON) Program provides child care services to current TANF clients who are participating in the various NEON Program components to include orientation, education and vocational training, employment seeking and work participation.

2) The Assistance with Child Care for the Employed (ACE) Program pays a portion of childcare expenses for individuals who become ineligible for TANF as a result of earned income. ACE families participate in the childcare costs through co-payments calculated based upon a sliding fee scale.

3) The At-Risk expenditure category funds child care payments for non-TANF eligible clients who are job searching during the application period or who are at-risk of losing their jobs due to lack of assistance with child care costs. Co-payments are made by families based upon a sliding fee scale.

4) The Discretionary expenditure category funds childcare and related payments for non-TANF eligible clients. Co-payments are made by families based upon a sliding fee scale.

A minimum of 4 percent of a state's Child Care Development Fund allocation must be directed to Quality Assurance efforts. These funds are used to improve the quality and availability of healthy and safe childcare for all families. The Welfare Division contracts with the Economic Opportunity Board and the Children's Cabinet to provide child care resources and referrals; recruitment and training of child care providers and monitoring/technical advice. The Division also contracts with the Division of Child and Family Services (DCFS) for childcare licensing and monitoring under the Quality Assurance umbrella.

Statutory authority: NRS Chapter 422.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	NEON participant rate (All Family).	38.75%	33.3%	43.75%	48.75%	50%
2.	NEON participant rate (Two Parent).	90%	56.18%	90%	90%	90%
3.	NEON participants beginning employment.	3,768	3,065	2,831	2,890	3,439
4.	Number of TANF Basic/Unemployed Parent NEON population.	4,981	2,799	2,810	2,815	2,819
5.	Percent of active NEON participants.	61.4%	80.60%	82.55%	85.3%	88%

BASE

The base budget provides funding for 64.51 full-time equivalent positions and their associated costs. Adjustments are made to the base budget to include the elimination of one-time costs; to annualize costs for a Management Analyst III position approved by the 1999 Legislature effective October 1, 1999 but did not start until April 2000; to provide for the incremental increase for employee longevity pay; to provide for increases in non-State-owned building rent lease agreements; and to adjust child care payment contracts to the FY 01 contractual amounts. This decision unit includes an adjustment to move all TANF MOE revenue, except for $2,581,000, which is maintained in this budget to be utilized as MOE for the Child Care Development Fund, from this budget to the TANF budget account 101-3230. Making this adjustment in this budget as well as all Welfare Division budgets that earn TANF dollars ensures that the federal requirement for Nevada to spend MOE funds equal to 80% of the amount spent on the former Aid to Families with Dependent Children and AFDC-related programs during federal fiscal year 1994 is maintained.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,253,123	10,300,236	10,253,123	9,266,051	10,253,123	9,266,051
REVERSIONS	-26,759					
FEDERAL FUNDS FROM PREV YEAR	410,000	486,767	410,000		410,000	
FEDERAL FUNDS TO NEW YEAR	-486,767					
USDA FOOD STAMP PROGRAM	18	650,325	18	47,113	18	47,113
FEDERAL TANF PROGRAM	3,006,852	4,199,827	3,182,394	6,137,716	2,994,008	6,214,682
CISS GRANT	86,730		86,730	100,000	86,730	100,000
CCDF DISCRETIONARY GRANT		1,135,243				
FEDERAL CHILD CARE DEVEL. FUND	13,640,589	8,007,042	13,297,804	17,193,120	13,556,881	17,198,256
CCDF DISCRETIONARY GRANT		5,358,411				
FED GRANT-E	15,301	334,116	15,301		15,301	
TRANS FROM OTHR BUD SAME FUND		1,200				
TRANS FROM STALE CLAIMS	10,221	5,000	10,221		10,221	
BASE BALANCING REVENUE			26,869		26,869	
TOTAL RESOURCES:	26,909,308	30,478,167	27,282,460	32,744,000	27,353,151	32,826,102
EXPENDITURES:						
PERSONNEL	2,814,653	2,827,257	3,188,109	3,168,142	3,258,800	3,241,798
IN-STATE TRAVEL	13,588	20,187	13,588	15,713	13,588	16,341
OPERATING EXPENSES	198,300	225,382	198,304	225,093	198,304	232,911
EQUIPMENT	1,726		1,726		1,726	
NEON/JOBS PROGRAM	1,503,351	1,755,785	1,503,043	1,503,043	1,503,043	1,503,043
FOOD STAMPS - E & T	-181	663,905	-181	46,914	-181	46,914
EXTENDED DAY CARE (ACE)	2,736,598	2,458,656	2,736,598	2,458,656	2,736,598	2,458,656
QUALITY ASSURANCE	1,098,433	717,424	1,098,433	3,382,159	1,098,433	3,382,159
NEON CHILD CARE	3,301,983	3,390,958	3,301,983	4,031,118	3,301,983	4,031,118
DISCRETIONARY CHILD CARE	4,192,398	6,001,855	4,192,398	7,485,622	4,192,398	7,485,622
CCDF ADMIN TO SUBGRANTEES	592,703	522,703	592,703	522,703	592,703	522,703
INFORMATION SERVICES	2,539	306	2,539	172	2,539	172
AT-RISK CHILD CARE	10,313,713	10,313,713	10,313,713	7,338,673	10,313,713	7,338,673
CERTIFIED AT-RISK CHILD CARE	9,133	1,135,243	9,133	2,437,652	9,133	2,437,652
CISS PROGRAM	86,730	79,435	86,730	100,000	86,730	100,000

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CHILDCARE APPRENTICESHIP GRANT	15,301	334,116	15,301		15,301	
UTILITIES	24,959	21,242	24,959	24,959	24,959	24,959
STALE CLAIMS		10,000				
PURCHASING ASSESSMENT	3,381		3,381	3,381	3,381	3,381
TOTAL EXPENDITURES:	26,909,308	30,478,167	27,282,460	32,744,000	27,353,151	32,826,102
EXISTING POSITIONS:		64.51	64.51	64.51	64.51	64.51

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				42,663		46,567
FEDERAL CHILD CARE DEVEL. FUND				42,665		46,569
TOTAL RESOURCES:				85,328		93,136
EXPENDITURES:						
OPERATING EXPENSES				579		600
UTILITIES				3,361		7,257
PURCHASING ASSESSMENT				81,388		85,279
TOTAL EXPENDITURES:				85,328		93,136

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				-7,188		476
FEDERAL TANF PROGRAM				-7,187		477
TOTAL RESOURCES:				-14,375		953
EXPENDITURES:						
PERSONNEL				-14,375		953
TOTAL EXPENDITURES:				-14,375		953

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				22,468		24,395
FEDERAL TANF PROGRAM				140,669		246,357
TOTAL RESOURCES:				163,137		270,752
EXPENDITURES:						
PERSONNEL				163,137		270,752
TOTAL EXPENDITURES:				163,137		270,752

593 E & T PARTICIPATION RATE

This decision unit recommends funding to meet the monthly participation rates for State TANF programs as required by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA). There are two participation rates for the TANF populations. The TANF All-Family participation rate includes all TANF cases including one or two adults. The TANF Two-Parent participation rate includes only TANF cases with two adults. PRWORA requires 50% participation rate for TANF All-Family effective 10/01/01 (SFY 02). To be counted in the TANF All-Family participation rate, the adult in a single parent household must attend at least 30 hours per week of countable work activities. The All-Family rate for federal fiscal year 2002 and beyond is 50%. To be counted in the TANF All-Family participation rate, one or both adults in a TANF Two-Parent household must attend a total of 35 hours per week in countable work activities. If the TANF Two-Parent household receives federally funded childcare assistance, both adults combined must attend a total of 55 hours per week of countable work activities. PRWORA requires a 90% participation rate for TANF-Two Parent. To be counted in the TANF Two-Parent participation rate, one or both adults must attend a total of 35 hours per week in work 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:						
FEDERAL TANF PROGRAM			744,315	756,639	830,502	844,254
TOTAL RESOURCES:			744,315	756,639	830,502	844,254
EXPENDITURES:						
NEON/JOBS PROGRAM			744,315	756,639	830,502	844,254
TOTAL EXPENDITURES:			744,315	756,639	830,502	844,254

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends that 4 Child Development Specialist positions and their associated costs, eliminated in the Family to Family Connection budget, account 101-3278, be re-established in this budget to continue childcare training services.

	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				215,447		231,309
IN-STATE TRAVEL				25,407		25,407
OPERATING EXPENSES				42,720		42,720
QUALITY ASSURANCE				-288,092		-303,954
INFORMATION SERVICES				4,518		4,518
TOTAL EXPENDITURES:				0		0

477 EFFECTIVENESS OF FAMILY SERVICE

This decision unit eliminates 4 Employment Counselor positions and 2 Employment and Training Specialist positions to offset costs associated with the recommendation to add a Child Care Quality Control position in decision unit E478 in this budget and the 5 Quality Control positions recommended in the E477 decision unit in the Welfare Field Services budget account 101-3233.

	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 TANF PROGRAM			-322,673	-335,215	-330,266	-355,826
TOTAL RESOURCES:			-322,673	-335,215	-330,266	-355,826
EXPENDITURES:						
PERSONNEL			-300,151	-312,500	-307,042	-332,390
IN-STATE TRAVEL			-486	-484	-486	-484
OPERATING EXPENSES			-19,854	-19,928	-20,556	-20,649
UTILITIES			-2,182	-2,303	-2,182	-2,303
TOTAL EXPENDITURES:			-322,673	-335,215	-330,266	-355,826
NEW POSITIONS:			-6.00	-6.00	-6.00	-6.00

478 EFFECTIVENESS OF FAMILY SERVICE

This decision unit recommends funding for the addition of one Quality Control Specialist I position and associated costs needed to audit billings received from child care providers. The expenditure authority for Child Care direct services has increased fourfold since 1996. The billing rate, reimbursement protocol and sliding fee invoicing procedures established at child care centers servicing cash assistance clients has expanded beyond the Division's ability to audit, validate and verify payment 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:						
FEDERAL CHILD CARE DEVEL. FUND			40,112	41,077	52,677	54,473
TOTAL RESOURCES:			40,112	41,077	52,677	54,473
EXPENDITURES:						
PERSONNEL			32,259	33,276	45,934	47,578
IN-STATE TRAVEL			2,303	2,303	3,070	3,070
OPERATING EXPENSES			2,594	2,527	3,309	3,441
EQUIPMENT			1,002	1,002		
INFORMATION SERVICES			1,681	1,681		
UTILITIES			273	288	364	384
TOTAL EXPENDITURES:			40,112	41,077	52,677	54,473
NEW POSITIONS:			1.00	1.00	1.00	1.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for the replacement of 10 Desktop Personal Computers and software products to include office suite, anti-virus, Novell Netware, Hummingbird, and Groupwise.

	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 TANF PROGRAM			22,010	22,010	46,221	46,221
TOTAL RESOURCES:			22,010	22,010	46,221	46,221
EXPENDITURES:						
INFORMATION SERVICES			22,010	22,010	46,221	46,221
TOTAL EXPENDITURES:			22,010	22,010	46,221	46,221

902 TRANSFER POSITIONS TO B/A 3233

This decision unit recommends the transfer of 52 Employment and Training positions to the Welfare Field Services budget account 101-3233. This transfer is part of a series of transfer decision units to facilitate the reorganization of the Employment and Training budget into a Child Care Assistance and Development Program budget. Currently, childcare services and staff and employment and training services and staff are organizationally placed in this budget. With the increasing growth in childcare services, it is recommended that employment and training services and staff be moved into other existing Welfare Division budgets and that childcare services remain in a separate budget. Upon approval of this recommendation, this budget will be re-named to "Child Care Assistance and Development 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:						
USDA FOOD STAMP PROGRAM			-42,188	-47,113	-42,188	-47,113
FEDERAL TANF PROGRAM			-2,716,622	-2,835,181	-2,781,314	-2,996,008
TOTAL RESOURCES:			-2,758,810	-2,882,294	-2,823,502	-3,043,121
EXPENDITURES:						
PERSONNEL			-2,508,984	-2,626,402	-2,567,419	-2,780,975
IN-STATE TRAVEL			-7,511	-7,511	-7,511	-7,511
OPERATING EXPENSES			-181,406	-181,501	-187,663	-187,755
FOOD STAMPS - E & T			-42,000	-46,914	-42,000	-46,914
UTILITIES			-18,909	-19,966	-18,909	-19,966
TOTAL EXPENDITURES:			-2,758,810	-2,882,294	-2,823,502	-3,043,121
NEW POSITIONS:			-52.00	-52.00	-52.00	-52.00

903 TRANSFER POSITIONS TO B/A 3228

This decision unit recommends the transfer of two Social Welfare Program Specialist III positions (PC #52 and #56) to the Welfare Administration budget account 101-3228 to more accurately account for the nature of their duties which include contract management, systems interface and program supervision/oversight.

	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 TANF PROGRAM			-140,498	-147,063	-143,902	-155,943
TOTAL RESOURCES:			-140,498	-147,063	-143,902	-155,943
EXPENDITURES:						
PERSONNEL			-130,957	-137,456	-134,127	-146,095
IN-STATE TRAVEL			-2,196	-2,196	-2,196	-2,196
OPERATING EXPENSES			-6,618	-6,643	-6,852	-6,884
UTILITIES			-727	-768	-727	-768
TOTAL EXPENDITURES:			-140,498	-147,063	-143,902	-155,943
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

904 TRANSFER NEON TO B/A 3230

This decision unit recommends the transfer of costs associated with the New Employees of Nevada (NEON) transportation, reimbursement, and work-related items for the Community Work Experience Program (CWEP) participants to the TANF budget account 101-3230. This transfer is part of a series of transfer decision units necessary to facilitate the reorganization of this budget into a Child Care Assistance and Program 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:						
FEDERAL TANF PROGRAM			-1,478,855	-1,503,043	-1,478,855	-1,503,043
TOTAL RESOURCES:			-1,478,855	-1,503,043	-1,478,855	-1,503,043
EXPENDITURES:						
NEON/JOBS PROGRAM			-1,478,855	-1,503,043	-1,478,855	-1,503,043
TOTAL EXPENDITURES:			-1,478,855	-1,503,043	-1,478,855	-1,503,043

905 TRANSFER POSITION FROM B/A 3228

This decision unit recommends the transfer of a Quality Control Specialist I position (PC #1270) from the Welfare Administration budget account 101-3228. This position will be performing quality control duties exclusively for Child Care activities and the transfer will make it easier to directly charge the costs of these activities against the Child Care sources of 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:						
FEDERAL CHILD CARE DEVEL. FUND			58,118		61,618	
TOTAL RESOURCES:			58,118	58,651	61,618	61,263
EXPENDITURES:						
PERSONNEL			52,439	53,073	55,913	55,659
IN-STATE TRAVEL			477	520	477	520
OPERATING EXPENSES			4,914	4,749	4,940	4,775
UTILITIES			288	309	288	309
TOTAL EXPENDITURES:			58,118	58,651	61,618	61,263
NEW POSITIONS:			1.00	1.00	1.00	1.00

907 E & T PARTICIPATION RATES TO B/

This decision unit recommends the transfer of the federally mandated costs associated with the Employment and Training participation rate for the New Employees of Nevada (NEON) program to the TANF budget account 101-3230. This transfer is part of a series of transfer decision units needed to facilitate the reorganization of this budget into a Child Care Assistance and Development Program 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:						
FEDERAL TANF PROGRAM			-744,315	-756,639	-830,502	-844,254
TOTAL RESOURCES:			-744,315	-756,639	-830,502	-844,254
EXPENDITURES:						
NEON/JOBS PROGRAM			-744,315	-756,639	-830,502	-844,254
TOTAL EXPENDITURES:			-744,315	-756,639	-830,502	-844,254

908 TRANS EQUIP COSTS TO B/A 3233

This decision unit recommends the transfer of costs in E710, Replacement Equipment, to the Welfare Field Services budget account 101-3233.

	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 TANF PROGRAM			-22,010	-22,010	-46,221	-46,221
TOTAL RESOURCES:			-22,010	-22,010	-46,221	-46,221
EXPENDITURES:						
INFORMATION SERVICES			-22,010	-22,010	-46,221	-46,221
TOTAL EXPENDITURES:			-22,010	-22,010	-46,221	-46,221

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			4,949,225		4,959,046	

HR, EMPLOYMENT AND TRAINING
101-3267

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	10,253,123	10,300,236	9,266,049	9,323,994	9,266,048	9,337,489
REVERSIONS	-26,759	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	410,000	486,767	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-486,767	0	0	0	0	0
USDA FOOD STAMP PROGRAM	18	650,325	0	0	0	0
FEDERAL TANF PROGRAM	3,006,852	4,199,827	980,427	1,450,696	980,130	1,450,696
CISS GRANT	86,730	0	100,000	100,000	100,000	100,000
CCDF DISCRETIONARY GRANT	0	1,135,243	0	0	0	0
FEDERAL CHILD CARE DEVEL. FU	13,640,589	8,007,042	17,255,734	17,335,513	17,276,920	17,360,561
CCDF DISCRETIONARY GRANT	0	5,358,411	0	0	0	0
FED GRANT-E	15,301	334,116	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	0	1,200	0	0	0	0
TRANS FROM STALE CLAIMS	10,221	5,000	0	0	0	0
BASE BALANCING REVENUE			26,869	0	26,869	0
TOTAL RESOURCES:	26,909,308	30,478,167	27,629,079	28,210,203	27,649,967	28,248,746
EXPENDITURES:						
PERSONNEL	2,814,653	2,827,257	312,248	542,342	333,592	588,589
IN-STATE TRAVEL	13,588	20,187	8,928	33,752	9,695	35,147
OPERATING EXPENSES	198,300	225,382	26,920	67,596	28,289	69,159
EQUIPMENT	1,726	0	976	1,002	-26	0
NEON/JOBS PROGRAM	1,503,351	1,755,785	24,188	0	24,188	0
FOOD STAMPS - E & T	-181	663,905	-11	0	-11	0
EXTENDED DAY CARE (ACE)	2,736,598	2,458,656	2,999,377	2,458,656	2,999,377	2,458,656
QUALITY ASSURANCE	1,098,433	717,424	1,727,019	3,094,067	1,727,019	3,078,205
NEON CHILD CARE	3,301,983	3,390,958	3,560,850	4,031,118	3,560,850	4,031,118
DISCRETIONARY CHILD CARE	4,192,398	6,001,855	4,706,413	7,485,622	4,706,413	7,485,622
CCDF ADMIN TO SUBGRANTEES	592,703	522,703	592,703	522,703	592,703	522,703
INFORMATION SERVICES	2,539	306	2,450	6,371	769	4,690
AT-RISK CHILD CARE	10,313,713	10,313,713	11,122,283	7,338,673	11,122,283	7,338,673
CERTIFIED AT-RISK CHILD CARE	9,133	1,135,243	2,437,652	2,437,652	2,437,652	2,437,652
CISS PROGRAM	86,730	79,435	100,000	100,000	100,000	100,000
CHILDCARE APPRENTICESHIP GRA	15,301	334,116	0	0	0	0
UTILITIES	24,959	21,242	3,702	5,880	3,793	9,872
STALE CLAIMS	0	10,000	0	0	0	0
PURCHASING ASSESSMENT	3,381	0	3,381	84,769	3,381	88,660
TOTAL EXPENDITURES:	26,909,308	30,478,167	27,629,079	28,210,203	27,649,967	28,248,746
PERCENT CHANGE:		13.3%	2.7%	4.8%	.1%	.1%
TOTAL POSITIONS:		64.51	6.51	10.51	6.51	10.51

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, ENERGY ASSISTANCE - WELFARE
101-4862

PROGRAM DESCRIPTION:

The mission of the Low Income Home Energy Assistance (LIHEA) program is to help eligible Nevada citizens maintain heating and cooling in their homes during the winter and summer seasons.

The LIHEA program was established by public law 97-35, the Omnibus Reconciliation Act of 1981, Title XXVI. The program is administered at the federal level by the United States Department of Health and Human Services. The 1989 Nevada Legislature assigned responsibility for administration of the LIHEA program to the Welfare Division.

The LIHEA program provides a one-time heating payment for eligible households in central and northern Nevada. In southern Nevada, the payment is split between a winter heating payment and a summer cooling payment. Funding for LIHEA payments is provided by the Low Income Home Energy Assistance Block Grant, CFDA 93.568.

An amount equal to ten percent (10%) of total funding can be utilized for program administrative costs. Federal regulations allow the costs of outreach activities (i.e. - printing, postage, and staff time to mail applications) as well as the costs of client/vendor counseling to be charged as "program" costs rather than administrative costs.

Statutory authority: NRS Chapter 422.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of applications received.	10,000	9,637	10,000	10,000	10,000
2.	Number of households assisted.	8,800	7,844	8,800	8,800	8,800
3.	Number of applications denied.	1,200	1,793	1,200	1,200	1,200
4.	Average payment.	$216	$212	$216	$216	$216
5.	Case processing time.	15 weeks	7.4 weeks	6 weeks	6 weeks	6 weeks

BASE

The base budget provides funding for five full-time positions and their associated costs. The 1999 Legislature provided funding for 6 full-time positions for fiscal years 2000 and 2001; however, upon the approval of the Interim Finance Committee on September 12, 2000, one position was eliminated and converted to contract dollars and additional client services. The LIHEA program takes peak applications during the August through December period. Rather than having one state employee year round, part-time contractors will be used during the peak application period. Adjustments are made to the base budget to eliminate one-time costs; to provide for contract services in place of position #0120 deleted with the approval of the Interim Finance Committee on September 12, 2000; to provide for increases in non-state owned building rent lease agreements; and to provide for changes in employee longevity pay.

	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		18				
FEDERAL FUNDS TO NEW YEAR	-18					
LIHEA GRANT	2,075,444	3,500,961	2,075,444	2,075,444	2,075,444	2,075,444
BASE BALANCING REVENUE			4,583		7,609	
TOTAL RESOURCES:	2,075,426	3,500,979	2,080,027	2,075,444	2,083,053	2,075,444
EXPENDITURES:						
PERSONNEL	285,418	246,378	290,022	249,283	293,048	250,981
OUT-OF-STATE TRAVEL	2,491	2,976	2,491	2,186	2,491	2,186
IN-STATE TRAVEL	1,383	2,219	1,383	1,383	1,383	1,383
OPERATING EXPENSES	61,726	127,941	61,723	79,212	61,723	79,642
LIHEA PAYMENTS	1,720,577	2,013,557	1,720,577	1,739,549	1,720,577	1,737,421
REACH PROJECT		1,100,000				
INFORMATION SERVICES	1,658	5,589	1,658	1,658	1,658	1,658
UTILITIES	2,088	2,319	2,088	2,088	2,088	2,088
PURCHASING ASSESSMENT	85		85	85	85	85
TOTAL EXPENDITURES:	2,075,426	3,500,979	2,080,027	2,075,444	2,083,053	2,075,444
EXISTING POSITIONS:		6.00	6.00	5.00	6.00	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
EXPENDITURES:						
OPERATING EXPENSES				408		410
LIHEA PAYMENTS				-894		-1,286
UTILITIES				328		707
PURCHASING ASSESSMENT				158		169
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				-1,111		70
LIHEA PAYMENTS				1,111		-70
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				15,306		28,001
LIHEA PAYMENTS				-15,306		-28,001
TOTAL EXPENDITURES:				0		0

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace a fax machine and a 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:						
LIHEA GRANT			1,961	1,961		
TOTAL RESOURCES:			1,961	1,961	0	0
EXPENDITURES:						
EQUIPMENT			1,090	1,090		
INFORMATION SERVICES			871	871		
TOTAL EXPENDITURES:			1,961	1,961	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			1,731		2,361	

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	0	18	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-18	0	0	0	0	0
LIHEA GRANT	2,075,444	3,500,961	2,079,136	2,077,405	2,077,805	2,075,444
BASE BALANCING REVENUE			4,583	0	7,609	0
TOTAL RESOURCES:	2,075,426	3,500,979	2,083,719	2,077,405	2,085,414	2,075,444
EXPENDITURES:						
PERSONNEL	285,418	246,378	250,669	263,478	252,293	279,052
OUT-OF-STATE TRAVEL	2,491	2,976	3,276	2,186	3,276	2,186
IN-STATE TRAVEL	1,383	2,219	1,383	1,383	1,383	1,383
OPERATING EXPENSES	61,726	127,941	77,733	79,620	78,163	80,052
EQUIPMENT			1,090	1,090	0	0
LIHEA PAYMENTS	1,720,577	2,013,557	1,744,866	1,724,460	1,746,468	1,708,064
REACH PROJECT	0	1,100,000	0	0	0	0
INFORMATION SERVICES	1,658	5,589	2,529	2,529	1,658	1,658
UTILITIES	2,088	2,319	2,088	2,416	2,088	2,795
PURCHASING ASSESSMENT	85	0	85	243	85	254
TOTAL EXPENDITURES:	2,075,426	3,500,979	2,083,719	2,077,405	2,085,414	2,075,444
PERCENT CHANGE:		68.7%	.4%	.1%	.1%	-.1%
TOTAL POSITIONS:		6.00	5.00	5.00	5.00	5.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

Aging Services

HR, AGING SERVICES GRANTS
262-3140

PROGRAM DESCRIPTION:

This budget supports the Independent Living Grant program of the Fund for a Healthy Nevada, which is administered by Aging Services. Funding is provided by the Tobacco Settlement. The Independent Living Grants funded in this budget will enhance the independent living of older Nevadans through respite care, relief for caregivers, transportation options, and care in the home. The program allows elderly to remain in their homes rather than be institutionalized.

BASE

There are no adjustments to the base since this program began in fiscal year 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:						
TRANS FROM OTHR BUD SAME FUND		4,671,040	1,509,319	1,509,319	1,511,271	1,511,271
TOTAL RESOURCES:	0	4,671,040	1,509,319	1,509,319	1,511,271	1,511,271
EXPENDITURES:						
PERSONNEL EXPENSES		41,604	45,325	45,325	47,277	47,277
IN-STATE TRAVEL		5,737	5,737	5,737	5,737	5,737
OPERATING EXPENSES		4,618	4,162	4,162	4,162	4,162
EQUIPMENT		2,370				
GRANTS		4,614,556	1,454,095	1,454,095	1,454,095	1,454,095
INFORMATION TECHNOLOGY		2,155				
TOTAL EXPENDITURES:	0	4,671,040	1,509,319	1,509,319	1,511,271	1,511,271
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:						
TRANS FROM OTHR BUD SAME FUND				16		16
TOTAL RESOURCES:				16		16
EXPENDITURES:						
OPERATING EXPENSES				16		16
TOTAL EXPENDITURES:				16		16

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 OTHR BUD SAME FUND				-212		5
TOTAL RESOURCES:				-212		5
EXPENDITURES:						
PERSONNEL EXPENSES				-212		5
TOTAL EXPENDITURES:				-212		5

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 OTHR BUD SAME FUND				1,621		2,596
TOTAL RESOURCES:				1,621		2,596
EXPENDITURES:						
PERSONNEL EXPENSES				1,621		2,596
TOTAL EXPENDITURES:				1,621		2,596

ENHANCEMENT

450 REWARD SELF-SUFFICIENCY

Funding is recommended to support a new Auditor position, support costs, and an increase in grants to assist senior citizens to live independently.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TREASURER'S INTEREST			4,229,323		4,228,003	
TRANS FROM OTHR BUD SAME FUND				4,223,699		4,207,100
TOTAL RESOURCES:			4,229,323	4,223,699	4,228,003	4,207,100
EXPENDITURES:						
PERSONNEL EXPENSES			32,239	33,276	45,921	47,578
IN-STATE TRAVEL			3,159	3,159	3,159	3,159
OPERATING EXPENSES			3,457	3,457	3,427	3,427
EQUIPMENT			2,370	2,370		
GRANTS			4,186,288	4,179,627	4,175,442	4,152,882
INFORMATION TECHNOLOGY			1,810	1,810	54	54
TOTAL EXPENDITURES:			4,229,323	4,223,699	4,228,003	4,207,100
NEW POSITIONS:			1.00	1.00	1.00	1.00

HR, AGING SERVICES GRANTS
262-3140

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:						
TREASURER'S INTEREST			4,229,323	0	4,228,003	0
TRANS FROM OTHR BUD SAME FUND	0	4,671,040	1,509,319	5,734,443	1,511,271	5,720,988
TOTAL RESOURCES:	0	4,671,040	5,738,642	5,734,443	5,739,274	5,720,988
EXPENDITURES:						
PERSONNEL EXPENSES	0	41,604	77,564	80,010	93,198	97,456
IN-STATE TRAVEL	0	5,737	8,896	8,896	8,896	8,896
OPERATING EXPENSES	0	4,618	7,619	7,635	7,589	7,605
EQUIPMENT	0	2,370	2,370	2,370	0	0
GRANTS	0	4,614,556	5,640,383	5,633,722	5,629,537	5,606,977
INFORMATION TECHNOLOGY	0	2,155	1,810	1,810	54	54
TOTAL EXPENDITURES:	0	4,671,040	5,738,642	5,734,443	5,739,274	5,720,988
PERCENT CHANGE:					.0%	-.2%
TOTAL POSITIONS:		1.00	2.00	2.00	2.00	2.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, AGING OLDER AMERICANS ACT
101-3151

PROGRAM DESCRIPTION:

The mission of the Division of Aging Services is to develop, coordinate and deliver a comprehensive support service system in order for Nevada's senior citizens to lead independent, meaningful and dignified lives.

Statutory Authority: NRS 427

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Social service and meal programs will serve 13% minority and low income clients - Minority	N/A	N/A	N/A	3,350	3,350
2.	Social service and meal programs will serve 13% minority and low income clients - Low income	N/A	N/A	N/A	7,472	7,472
3.	Funds leveraged(for every 1 State/federal dollar, 1.84 will be generated to support senior services)	N/A	N/A	N/A	$7,700,000	$7,700,000
4.	Elder rights complaint investigations initiated	N/A	N/A	N/A	9,000	9,000
5.	Elder rights complaint investigations concluded	N/A	N/A	N/A	9,000	9,000
6.	Courtesy visits made to residential facilities for groups	N/A	160	N/A	160	160
7.	Consultation/assistance provided to seniors in the community	N/A	3,976	N/A	4,800	4,800
8.	Medicare insurance counseling and assistance contracts	N/A	N/A	N/A	13,200	13,200
9.	New participants in Senior Ride Program	N/A	N/A	N/A	1,200	1,200

BASE

Adjustments to the base budget include reduction of one-time costs; full year adjustments for continuing costs such as the State Senior Services program; and increasing the Senior Companion program to reflect full cost of the Federal Alzheimer's 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:						
APPROPRIATION CONTROL	2,479,551	2,488,585	2,827,965	2,576,160	2,873,972	2,607,727
REVERSIONS	-89,130					
BALANCE FORWARD	88,240	53,675				
BALANCE FORWARD TO NEW YEAR	-49,114					
FEDERAL FUNDS FROM PREV YEAR	2,536					
FEDERAL FUNDS TO NEW YEAR	-4,560					
FED TITLE III-B PROJECT	1,808,020	1,893,848	1,808,020	1,816,995	1,808,020	1,820,319
FED TITLE III - PROJECT	29,327	29,993	29,327	30,000	29,327	30,000
FED TITLE V SR. EMPLOYMENT	472,513	421,082	472,513	472,723	472,513	472,940
USDA FOOD PROGRAM	470,091	479,599	470,091	470,091	470,091	470,091
OLDER AMERICANS ACT	55,213	52,884	55,213	55,213	55,213	55,213
FEDERAL TITLE III-C NUTRIT	1,834,715	1,772,162	1,834,715	1,832,621	1,834,715	1,832,621
FEDERAL ADMIN COST ALLOWANCE	470,000	470,000	470,000	470,000	470,000	470,000

HR, AGING OLDER AMERICANS ACT
101-3151

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL FUNDS	207,936	93,266	207,936	248,028	207,936	252,470
FEDERAL GRANT-A	27,950	27,079	27,950	28,037	27,950	28,513
FEDERAL GRANT-B	36,464	26,488	36,464	37,606	36,464	38,090
FEDERAL TITLE III-F PREVENTION	86,737	87,334	86,737	86,737	86,737	86,737
FEDERAL COMMUNITY NUTRITION	7,471	14,570	7,471	9,522	7,471	9,522
FED GRANT-E	12,738	16,386	12,738	12,738	12,738	12,738
FED GRANT - F	64,569	210,000	64,569	64,569	64,569	64,569
FED GRANT-G				5,000		5,000
FED GRANT-H		350,000		350,000		350,000
RIDE CHARGE	171,487	165,577	171,487	171,487	171,487	171,487
MEDICAID CHARGES	215,861	253,726	215,861	272,829	215,861	272,829
FED TITLE XX	20,929	31,701	20,929	26,296	20,929	26,296
PRIVATE GRANT	4,570		4,570		4,570	
TRANS FROM OTHR BUD SAME FUND	20,000	20,000	20,000	20,000	20,000	20,000
TRANSFER FROM SPECIAL	176,585	218,218	176,585	176,585	176,585	176,585
TOTAL RESOURCES:	8,620,699	9,176,173	9,021,141	9,233,237	9,067,148	9,273,747
EXPENDITURES:						
PERSONNEL	1,744,525	1,963,247	2,144,967	2,089,663	2,190,974	2,128,953
OUT-OF-STATE TRAVEL	1,303	1,443	1,303	1,303	1,303	1,303
IN-STATE TRAVEL	55,671	55,950	55,671	55,671	55,671	55,671
OPERATING EXPENSES	145,204	151,798	145,204	149,841	145,204	151,061
EQUIPMENT	12,279		12,279		12,279	
TITLE III-B SOCIAL SERVICES	1,805,172	1,892,761	1,805,172	1,805,172	1,805,172	1,805,172
TITLE III-D IN-HONE SERVICES	58,461	55,995	58,461	58,461	58,461	58,461
TITLE VII, OMBUDSMAN	21,465	10,817	21,465	21,465	21,465	21,465
TITLE III TRAINING	30,001	29,993	30,001	30,001	30,001	30,001
III-C NUTRITION	1,939,012	1,879,837	1,939,012	1,939,012	1,939,012	1,939,012
FOSTER GRANDPARENTS	5,000		5,000	5,000	5,000	5,000
ELDER ABUSE	4,231	3,271	4,231	4,231	4,231	4,231
STATE SENIOR SERVICES	666,097	666,997	666,097	666,997	666,097	666,997
COMMUNITY FOOD & NUTRITION	9,522	14,570	9,522	9,522	9,522	9,522
LOCAL PROJECT STATE SHARE	90,000	90,000	90,000	90,000	90,000	90,000
TITLE V SR COMMUNITY SERVICES	475,505	424,122	475,505	475,505	475,505	475,505
USDA FOOD PROGRAM	470,091	479,599	470,091	470,091	470,091	470,091
COMMISSION TRAVEL	1,077	2,275	1,077	1,077	1,077	1,077
INFORMATION SERVICES	38,446	32,417	38,446	6,076	38,446	6,076
III F/ FEDERAL	91,839	92,471	91,839	91,839	91,839	91,839
VOLUNTEER PROGRAM	360,786	361,151	360,786	360,786	360,786	360,786
SR. COMPANION		350,000		350,000		350,000
SR. RIDE PROGRAM	330,605	363,711	330,605	330,605	330,605	330,605
ICA/SHIP	187,100	27,362	187,100	139,154	187,100	139,154
CHOICE	12,738	16,386	12,738	12,738	12,738	12,738
SNAG	64,569	210,000	64,569	64,569	64,569	64,569

	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				4,458		4,458
TOTAL EXPENDITURES:	8,620,699	9,176,173	9,021,141	9,233,237	9,067,148	9,273,747
EXISTING POSITIONS:		39.51	39.51	39.51	39.51	39.51

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				11,393		10,778
TOTAL RESOURCES:				11,393		10,778
EXPENDITURES:						
OPERATING EXPENSES				574		587
TITLE III-B SOCIAL SERVICES				704		704
INFORMATION SERVICES				11,668		10,817
SR. COMPANION				9		9
SR. RIDE PROGRAM				23		24
ICA/SHIP				-1,407		-1,381
PURCHASING ASSESSMENT				-178		18
TOTAL EXPENDITURES:				11,393		10,778

200 DEMOGRAPHICS/CASELOAD CHANGES

Funding will allow a new Compliance Investigator position, and support costs, to provide investigations in the projected new nursing homes being constructed.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			28,846	29,234	36,987	37,705
FEDERAL GRANT-B			10,000	10,000	11,000	11,000
TOTAL RESOURCES:			38,846	39,234	47,987	48,705
EXPENDITURES:						
PERSONNEL			31,004	31,392	44,196	44,914
IN-STATE TRAVEL			663	663	878	878
OPERATING EXPENSES			2,724	2,724	2,884	2,884
EQUIPMENT			2,370	2,370		
INFORMATION SERVICES			2,085	2,085	29	29
TOTAL EXPENDITURES:			38,846	39,234	47,987	48,705
NEW POSITIONS:			1.00	1.00	1.00	1.00

HR, AGING OLDER AMERICANS ACT
101-3151

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				-9,141		1,075
TOTAL RESOURCES:				-9,141		1,075
EXPENDITURES:						
PERSONNEL				-9,141		1,075
TOTAL EXPENDITURES:				-9,141		1,075

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				80,195		126,848
TOTAL RESOURCES:				80,195		126,848
EXPENDITURES:						
PERSONNEL				80,195		126,848
TOTAL EXPENDITURES:				80,195		126,848

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				15,132		18,762
TOTAL RESOURCES:				15,132		18,762
EXPENDITURES:						
PERSONNEL				15,132		18,762
TOTAL EXPENDITURES:				15,132		18,762

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				23,397		34,832
TOTAL RESOURCES:				23,397		34,832
EXPENDITURES:						
PERSONNEL				23,397		34,832
TOTAL EXPENDITURES:				23,397		34,832

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

Four new positions are recommended for funding. These are a Personnel Technician, Computer System Technician, and two Management Analyst positions. The Division has grown dramatically in the last biennium from approximately 75 to 173 positions and added two major new programs of Homemakers and Independent Living 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			77,572	76,324	91,775	92,116
FEDERAL FUNDS			10,000	10,000	10,000	10,000
MEDICAID CHARGES			34,002	34,002	45,335	46,262
FED TITLE XX			27,529	27,529	36,704	36,704
TOTAL RESOURCES:			149,103	147,855	183,814	185,082
EXPENDITURES:						
PERSONNEL			118,631	120,081	169,304	170,573
IN-STATE TRAVEL			2,206	2,206	2,906	2,906
OPERATING EXPENSES			13,512	10,814	11,489	11,488
EQUIPMENT			6,444	6,444		
INFORMATION SERVICES			8,310	8,310	115	115
TOTAL EXPENDITURES:			149,103	147,855	183,814	185,082
NEW POSITIONS:			4.00	4.00	4.00	4.00

300 MAXIMIZE INTERNET & TECHNOLOGY

A wide-area network is requested to improve communications within the Division by allowing continuing access to Statewide database information.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,957	9,957	6,547	6,547
TOTAL RESOURCES:			9,957	9,957	6,547	6,547
EXPENDITURES:						
INFORMATION SERVICES			9,957	9,957	6,547	6,547
TOTAL EXPENDITURES:			9,957	9,957	6,547	6,547

450 REWARD SELF-SUFFICIENCY

This recommendation allows the general fund match to anticipated federal grant funding over the next 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			19,743	17,264	27,845	25,385
FED TITLE III-B PROJECT			130,469	98,120	204,463	172,114
FED TITLE V SR. EMPLOYMENT			107,545	110,437	171,476	174,368
USDA FOOD PROGRAM			4,401	13,909	4,401	13,909
OLDER AMERICANS ACT			-55,213	-55,213	-55,213	-55,213
FEDERAL TITLE III-C NUTRIT			240,015	240,366	302,164	302,516
FEDERAL GRANT-A			1,274	1,274	1,678	1,678
FEDERAL GRANT-B			6,096	6,096	7,297	7,297
FEDERAL TITLE III-F PREVENTION			20,371		22,310	
FED GRANT - F			92,846	105,431	92,846	105,431
FED GRANT-G			-5,000	-5,000	-5,000	-5,000
TRNS FROM HUMAN RESOURCES			5,029	5,047	5,029	5,047
TOTAL RESOURCES:			567,576	547,955	779,296	759,697
EXPENDITURES:						
TITLE III-B SOCIAL SERVICES			138,144	103,892	216,490	182,238
TITLE III-D IN-HONE SERVICES			-58,461	-58,461	-58,461	-58,461
TITLE VII, OMBUDSMAN			6,096	6,096	7,279	7,296
III-C NUTRITION			254,133	254,504	319,936	320,310
FOSTER GRANDPARENTS			-5,000	-5,000	-5,000	-5,000
ELDER ABUSE			1,274	1,274	1,678	1,678
COMMUNITY FOOD & NUTRITION			5,029	5,047	5,029	5,047
TITLE V SR COMMUNITY SERVICES			107,545	110,437	171,476	174,368
USDA FOOD PROGRAM			4,401	13,909	4,401	13,909
III F/ FEDERAL			21,569	10,826	23,622	12,881
SNAG			92,846	105,431	92,846	105,431
TOTAL EXPENDITURES:			567,576	547,955	779,296	759,697

451 REWARD SELF-SUFFICIENCY

A transfer from the Taxi-Cab Authority is recommended in order to increase the number of senior citizen ride coupons.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-53,125		-54,445
RIDE CHARGE			28,513	23,045	28,513	21,725
TRANSFER FROM SPECIAL			58,001	101,633	58,001	101,633
TOTAL RESOURCES:			86,514	71,553	86,514	68,913

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
SR. RIDE PROGRAM			86,514	71,553	86,514	68,913
TOTAL EXPENDITURES:			86,514	71,553	86,514	68,913

710 REPLACEMENT EQUIPMENT

A variety of office equipment and computer hardware and software are recommended for replacement.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			35,685	35,685	22,035	22,035
TOTAL RESOURCES:			35,685	35,685	22,035	22,035
EXPENDITURES:						
OPERATING EXPENSES			820	820	820	820
EQUIPMENT			4,481	4,481	2,949	2,949
INFORMATION SERVICES			30,384	30,384	18,266	18,266
TOTAL EXPENDITURES:			35,685	35,685	22,035	22,035

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			268,033		271,309	

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:						
APPROPRIATION CONTROL	2,479,551	2,488,585	2,890,994	2,812,475	2,944,168	2,929,365
REVERSIONS	-89,130	0	0	0	0	0
BALANCE FORWARD	88,240	53,675	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-49,114	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	2,536	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,560	0	0	0	0	0
FED TITLE III-B PROJECT	1,808,020	1,893,848	1,942,052	1,915,115	2,019,370	1,992,433
FED TITLE III - PROJECT	29,327	29,993	29,327	30,000	29,327	30,000
FED TITLE V SR. EMPLOYMENT	472,513	421,082	580,268	583,160	644,416	647,308
USDA FOOD PROGRAM	470,091	479,599	474,492	484,000	474,492	484,000
OLDER AMERICANS ACT	55,213	52,884	0	0	0	0
FEDERAL TITLE III-C NUTRIT	1,834,715	1,772,162	2,074,730	2,072,987	2,136,879	2,135,137
FEDERAL ADMIN COST ALLOWANCE	470,000	470,000	470,000	470,000	470,000	470,000

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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
FEDERAL FUNDS	207,936	93,266	209,151	258,028	213,593	262,470
FEDERAL GRANT-A	27,950	27,079	30,025	29,311	31,165	30,191
FEDERAL GRANT-B	36,464	26,488	53,702	53,702	56,387	56,387
FEDERAL TITLE III-F PREVENTI	86,737	87,334	107,108	96,961	109,047	98,902
FEDERAL COMMUNITY NUTRITION	7,471	14,570	7,471	9,522	7,471	9,522
FED GRANT-E	12,738	16,386	12,738	12,738	12,738	12,738
FED GRANT - F	64,569	210,000	157,415	170,000	157,415	170,000
FED GRANT-G			-5,000	0	-5,000	0
FED GRANT-H	0	350,000	350,000	350,000	350,000	350,000
RIDE CHARGE	171,487	165,577	200,000	194,532	200,000	193,212
MEDICAID CHARGES	215,861	253,726	276,875	306,831	288,437	319,091
FED TITLE XX	20,929	31,701	53,825	53,825	63,000	63,000
PRIVATE GRANT	4,570	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	20,000	20,000	20,000	20,000	20,000	20,000
TRNS FROM HUMAN RESOURCES			5,029	5,047	5,029	5,047
TRANSFER FROM SPECIAL	176,585	218,218	236,653	278,218	236,716	278,218
TOTAL RESOURCES:	8,620,699	9,176,173	10,176,855	10,206,452	10,464,650	10,557,021
EXPENDITURES:						
PERSONNEL	1,744,525	1,963,247	2,297,877	2,350,719	2,409,224	2,525,957
OUT-OF-STATE TRAVEL	1,303	1,443	1,303	1,303	1,303	1,303
IN-STATE TRAVEL	55,671	55,950	58,540	58,540	59,455	59,455
OPERATING EXPENSES	145,204	151,798	164,335	164,773	164,273	166,840
EQUIPMENT	12,279	0	12,526	13,295	2,180	2,949
TITLE III-B SOCIAL SERVICES	1,805,172	1,892,761	1,943,316	1,909,768	2,021,662	1,988,114
TITLE III-D IN-HONE SERVICES	58,461	55,995	0	0	0	0
TITLE VII, OMBUDSMAN	21,465	10,817	27,561	27,561	28,744	28,761
TITLE III TRAINING	30,001	29,993	30,001	30,001	30,001	30,001
III-C NUTRITION	1,939,012	1,879,837	2,193,145	2,193,516	2,258,948	2,259,322
FOSTER GRANDPARENTS	5,000	0	0	0	0	0
ELDER ABUSE	4,231	3,271	5,505	5,505	5,909	5,909
STATE SENIOR SERVICES	666,097	666,997	666,097	666,997	666,097	666,997
COMMUNITY FOOD & NUTRITION	9,522	14,570	14,551	14,569	14,551	14,569
LOCAL PROJECT STATE SHARE	90,000	90,000	90,000	90,000	90,000	90,000
TITLE V SR COMMUNITY SERVICE	475,505	424,122	583,050	585,942	646,981	649,873
USDA FOOD PROGRAM	470,091	479,599	474,492	484,000	474,492	484,000
COMMISSION TRAVEL	1,077	2,275	1,077	1,077	1,077	1,077
INFORMATION SERVICES	38,446	32,417	63,047	68,480	37,268	41,850
III F/ FEDERAL	91,839	92,471	113,408	102,665	115,461	104,720
VOLUNTEER PROGRAM	360,786	361,151	360,786	360,786	360,786	360,786
SR. COMPANION	0	350,000	350,000	350,009	350,000	350,009
SR. RIDE PROGRAM	330,605	363,711	417,119	402,181	417,119	399,542
ICA/SHIP	187,100	27,362	138,966	137,747	138,966	137,773
CHOICE	12,738	16,386	12,738	12,738	12,738	12,738

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
SNAG	64,569	210,000	157,415	170,000	157,415	170,000
PURCHASING ASSESSMENT			0	4,280	0	4,476
TOTAL EXPENDITURES:	8,620,699	9,176,173	10,176,855	10,206,452	10,464,650	10,557,021
PERCENT CHANGE:		6.4%	18.1%	18.4%	2.8%	3.4%
TOTAL POSITIONS:		39.51	44.51	44.51	44.51	44.51

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

HR, SENIOR SERVICES PROGRAM
101-3146

PROGRAM DESCRIPTION:

The mission of the Division of Aging Services is to develop, coordinate and deliver a comprehensive support service system in order for Nevada's senior citizens to lead independent, meaningful and dignified lives.

Statutory Authority: NRS 427A.250

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	New approved CHIP cases.	526	523	584	698	756
2.	Cases approved at the highest level of care.	180	139	155	186	201
3.	Cases approved at the highest level within 90 days.	140	120	124	148	161
4.	Percent of cases approved at the highest level within 90 days.	80%	86%	80%	80%	80%

BASE

The adjusted base budget reflects reduction of one-time costs; annualization or full year costs for new positions; and full year costs for caseloads currently budgeted.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,058,298	1,054,623	945,992	1,025,463	956,056	1,035,872
REVERSIONS	-202,615					
BALANCE FORWARD	64,026	54,924				
BALANCE FORWARD TO NEW YEAR	-54,924					
ADVANCES FROM GENERAL FUND	750,000	800,000				
RETURN GENERAL FUND ADVANCE	-750,000					
STATE CHIP COPAYMENTS	3,909	4,259	3,909	3,909	3,909	3,909
MEDICAID CHARGES	6,163,365	7,446,946	6,741,022	6,942,430	6,809,031	6,962,415
MISCELLANEOUS REVENUE	5					
COPAYMENTS	88,286	89,235	88,286	88,286	88,286	88,286
TOTAL RESOURCES:	7,120,350	9,449,987	7,779,209	8,060,088	7,857,282	8,090,482
EXPENDITURES:						
PERSONNEL	2,014,391	2,558,541	2,673,250	2,604,599	2,751,323	2,631,747
OUT-OF-STATE TRAVEL	1,555	1,801	1,555	1,555	1,555	1,555
IN-STATE TRAVEL	50,872	63,922	50,872	56,455	50,872	56,455
OPERATING EXPENSES	210,373	222,020	210,373	229,461	210,373	232,707
EQUIPMENT	23,052	11,260	23,052		23,052	
INFORMATION SERVICES	107,627	78,752	107,627	7,162	107,627	7,162
PURCHASE OF SERVICES	4,673,684	5,668,690	4,673,684	5,111,810	4,673,684	5,111,810
CAREGIVER TRAINING	38,796	45,001	38,796	45,002	38,796	45,002
PURCHASING ASSESSMENT				4,044		4,044

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
ADVANCE-GENERAL FUND		800,000				
TOTAL EXPENDITURES:	7,120,350	9,449,987	7,779,209	8,060,088	7,857,282	8,090,482
EXISTING POSITIONS:		55.00	55.00	55.00	55.00	55.00

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:						
MEDICAID CHARGES				2,745		3,015
TOTAL RESOURCES:				2,745		3,015
EXPENDITURES:						
OPERATING EXPENSES				542		561
INFORMATION SERVICES				5,089		5,287
PURCHASING ASSESSMENT				-2,886		-2,833
TOTAL EXPENDITURES:				2,745		3,015

200 DEMOGRAPHICS/CASELOAD CHANGES

Medicaid and Tobacco Settlement funding are recommended to provide four new positions, support costs. The positions are a Program Assistant, a Computer Systems Technician, and two Social Workers. Funding is also recommended for servicing additional clients based on projected population increase in providing in home 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:						
MEDICAID CHARGES			631,389	632,208	840,674	843,585
TRANS FROM OTHR BUD SAME FUND			631,418		840,720	
TOTAL RESOURCES:			1,262,807	1,264,416	1,681,394	1,687,171
EXPENDITURES:						
PERSONNEL			51,262	52,871	157,188	162,965
IN-STATE TRAVEL			2,073	2,073	4,440	4,440
OPERATING EXPENSES			6,002	6,002	12,948	12,948
EQUIPMENT			1,704	1,704	4,740	4,740
INFORMATION SERVICES			4,638	4,638	4,687	4,687
PURCHASE OF SERVICES			1,197,128	1,197,128	1,497,391	1,497,391
TOTAL EXPENDITURES:			1,262,807	1,264,416	1,681,394	1,687,171
NEW POSITIONS:			2.00	2.00	4.00	4.00

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:						
MEDICAID CHARGES				-11,362		1,443
TOTAL RESOURCES:				-11,362		1,443
EXPENDITURES:						
PERSONNEL				-11,362		1,443
TOTAL EXPENDITURES:				-11,362		1,443

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				11,299		15,742
MEDICAID CHARGES				82,860		113,195
TOTAL RESOURCES:				94,159		128,937
EXPENDITURES:						
PERSONNEL				94,159		128,937
TOTAL EXPENDITURES:				94,159		128,937

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				642		847
MEDICAID CHARGES				5,199		7,043
TOTAL RESOURCES:				5,841		7,890
EXPENDITURES:						
PERSONNEL				5,841		7,890
TOTAL EXPENDITURES:				5,841		7,890

ENHANCEMENT

300 MAXIMIZE INTERNET & TECHNOLOGY

The requested funding will allow a wide-area network to improve communications within the Division by allowing continuing access to Statewide database information.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,619	1,619	1,064	1,064
MEDICAID CHARGES			11,871	11,871	7,806	7,806
TOTAL RESOURCES:			13,490	13,490	8,870	8,870
EXPENDITURES:						
INFORMATION SERVICES			13,490	13,490	8,870	8,870
TOTAL EXPENDITURES:			13,490	13,490	8,870	8,870

429 NEVADANS WITH HEALTH INSURANCE

This enhancement in funding would allow for new positions, support cost, and an increase in the number of clients receiving Medicaid waiver services under the CHIP program, which provides services to the elderly in order to prevent placement in a medical institutionalization.

	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 CHARGES				156,241		937,867
TOTAL RESOURCES:				156,241		937,867
EXPENDITURES:						
PERSONNEL				61,718		256,147
IN-STATE TRAVEL				404		3,920
OPERATING EXPENSES				4,579		20,008
EQUIPMENT				4,074		9,480
INFORMATION SERVICES				6,909		9,331
PURCHASE OF SERVICES				78,557		638,981
TOTAL EXPENDITURES:				156,241		937,867
NEW POSITIONS				6.00		7.00

430 NEVADANS WITH HEALTH INSURANCE

This decision unit provides new positions and support costs to provide clients with an alternative to nursing home care by choosing a less restrictive and less expensive level of care under the Adult Group Care Waiver 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:						
MEDICAID CHARGES				91,234		141,359
TOTAL RESOURCES:				91,234		141,359

	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				77,397		124,990
IN-STATE TRAVEL				668		2,445
OPERATING EXPENSES				5,321		9,187
EQUIPMENT				3,222		2,370
INFORMATION SERVICES				4,626		2,367
TOTAL EXPENDITURES:				91,234		141,359
NEW POSITIONS				2.00		3.00

450 REWARD SELF-SUFFICIENCY

The recommended funding will allow the Division to increase the rate paid to community service providers. A 3% rate increase is recommended over the rates paid in fiscal year 2001. The increase will be paid for personnel care, homemaker services, adult day care, etc., for the elderly.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,730	16,730	33,865	33,865
MEDICAID CHARGES			158,687	158,687	330,556	330,556
TOBACCO SETTLEMENT			8,445	8,445	25,759	25,759
TOTAL RESOURCES:			183,862	183,862	390,180	390,180
EXPENDITURES:						
PURCHASE OF SERVICES			183,862	183,862	390,180	390,180
TOTAL EXPENDITURES:			183,862	183,862	390,180	390,180

710 REPLACEMENT EQUIPMENT

Replacement costs are recommended for office furniture and for data processing 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			6,754	6,754	5,083	5,083
MEDICAID CHARGES			53,583	53,583	39,667	39,667
TOTAL RESOURCES:			60,337	60,337	44,750	44,750
EXPENDITURES:						
OPERATING EXPENSES			820	820	945	945
EQUIPMENT			3,237	3,237	1,449	1,449
INFORMATION SERVICES			56,280	56,280	42,356	42,356
TOTAL EXPENDITURES:			60,337	60,337	44,750	44,750

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			36,293		40,989	

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	1,058,298	1,054,623	971,095	1,062,507	996,068	1,092,473
REVERSIONS	-202,615	0	0	0	0	0
BALANCE FORWARD	64,026	54,924	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-54,924	0	0	0	0	0
ADVANCES FROM GENERAL FUND	750,000	800,000	0	0	0	0
RETURN GENERAL FUND ADVANCE	-750,000	0	0	0	0	0
STATE CHIP COPAYMENTS	3,909	4,259	3,909	3,909	3,909	3,909
MEDICAID CHARGES	6,163,365	7,446,946	7,632,845	8,125,696	8,068,723	9,387,951
MISCELLANEOUS REVENUE	5	0	0	0	0	0
COPAYMENTS	88,286	89,235	88,286	88,286	88,286	88,286
TOBACCO SETTLEMENT			8,445	8,445	25,759	25,759
TRANS FROM OTHR BUD SAME FUN			631,418	632,208	840,720	843,586
TOTAL RESOURCES:	7,120,350	9,449,987	9,335,998	9,921,051	10,023,465	11,441,964
EXPENDITURES:						
PERSONNEL	2,014,391	2,558,541	2,726,912	2,885,223	2,912,361	3,314,119
OUT-OF-STATE TRAVEL	1,555	1,801	1,555	1,555	1,555	1,555
IN-STATE TRAVEL	50,872	63,922	58,929	59,600	61,296	67,260
OPERATING EXPENSES	210,373	222,020	245,104	246,725	255,421	276,356
EQUIPMENT	23,052	11,260	27,993	12,237	29,241	18,039
INFORMATION SERVICES	107,627	78,752	182,035	98,194	163,540	80,060
PURCHASE OF SERVICES	4,673,684	5,668,690	6,054,674	6,571,357	6,561,255	7,638,362
CAREGIVER TRAINING	38,796	45,001	38,796	45,002	38,796	45,002
PURCHASING ASSESSMENT			0	1,158	0	1,211
ADVANCE-GENERAL FUND	0	800,000	0	0	0	0
TOTAL EXPENDITURES:	7,120,350	9,449,987	9,335,998	9,921,051	10,023,465	11,441,964
PERCENT CHANGE:		32.7%	31.1%	39.3%	7.4%	15.3%
TOTAL POSITIONS:		55.00	57.00	65.00	59.00	69.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, EPS/HOMEMAKER PROGRAMS
101-3252

PROGRAM DESCRIPTION:

This is a program which was transferred to the Aging Services Division last Legislative Session from the Division of Health Care Financing and Policy. The program provides Elder Protective Services and Homemaker Services for the elderly.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Elder protective complaint investigations initiated.	2,000	2,079	2,000	2,000	2,000
2.	Elder protective complain investigations concluded	1,200	1,933	1,200	1,200	1,200
3.	Percent of investigations completed in 90 days.	85%	86%	85%	85%	85%
4.	Clients receiving Homemaking Services	731	644	725	825	825
5.	Homemaker service hours provided	93,374	81,788	92,652	103,052	103,052

BASE

The base budget has been adjusted to a reflect reduction of one-time costs and the annualization of rents and telephone systems.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	14,633	556,636	14,633	14,633	14,633	14,633
BALANCE FORWARD		161,257				
BALANCE FORWARD TO NEW YEAR	-161,257					
FED TITLE XX	2,412,563	1,812,897	2,412,563	2,326,959	2,412,563	2,307,151
TOTAL RESOURCES:	2,265,939	2,530,790	2,427,196	2,341,592	2,427,196	2,321,784
EXPENDITURES:						
PERSONNEL EXPENSES	2,040,293	2,305,987	2,201,550	2,165,547	2,201,550	2,145,217
IN-STATE TRAVEL	88,525	113,623	88,525	88,525	88,525	88,525
OPERATING EXPENSES	81,771	84,597	81,771	84,686	81,771	85,208
EQUIPMENT	14,793		14,793		14,793	
INFORMATION TECHNOLOGY	40,557	26,583	40,557	1,425	40,557	1,425
PURCHASING ASSESSMENT				1,409		1,409
TOTAL EXPENDITURES:	2,265,939	2,530,790	2,427,196	2,341,592	2,427,196	2,321,784
EXISTING POSITIONS:		20.00	20.00	20.00	20.00	20.00

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:						
FED TITLE XX				1,956		2,055
TOTAL RESOURCES:				1,956		2,055
EXPENDITURES:						
OPERATING EXPENSES				177		185
INFORMATION TECHNOLOGY				2,823		2,897
PURCHASING ASSESSMENT				-1,044		-1,027
TOTAL EXPENDITURES:				1,956		2,055

200 DEMOGRAPHICS/CASELOAD CHANGES

Tobacco Settlement funding is recommended to be used to expand the in-home services provided to the elderly and to add a new Social Worker position to assess clients, arrange for care plans, and evaluated clients condition and review the quality of service provided.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TOBACCO SETTLEMENT			200,286		214,395	
TRANS FROM OTHR BUD SAME FUND				201,298		214,740
TOTAL RESOURCES:			200,286	201,298	214,395	214,740
EXPENDITURES:						
PERSONNEL EXPENSES			31,004	32,016	44,196	44,541
IN-STATE TRAVEL			1,577	1,577	1,917	1,917
OPERATING EXPENSES			2,874	2,874	2,793	2,793
EQUIPMENT			2,370	2,370		
INFORMATION TECHNOLOGY			1,781	1,781	25	25
PURCHASE OF SERVICES			160,680	160,680	165,464	165,464
TOTAL EXPENDITURES:			200,286	201,298	214,395	214,740
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:						
FED TITLE XX				-4,373		509
TOTAL RESOURCES:				-4,373		509

	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				-4,373		509
TOTAL EXPENDITURES:			0	-4,373	0	509

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:						
FED TITLE XX				35,084		41,694
TOTAL RESOURCES:				35,084		41,694
EXPENDITURES:						
PERSONNEL EXPENSES				35,084		41,694
TOTAL EXPENDITURES:				35,084		41,694

ENHANCEMENT

300 MAXIMIZE INTERNET & TECHNOLOGY

This recommendation would provide support for the Division wide area network data processing system that would allow Statewide communications among offices.

	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 TITLE XX			6,585	6,585	4,330	4,330
TOTAL RESOURCES:			6,585	6,585	4,330	4,330
EXPENDITURES:						
INFORMATION TECHNOLOGY			6,585	6,585	4,330	4,330
TOTAL EXPENDITURES:			6,585	6,585	4,330	4,330

710 REPLACEMENT EQUIPMENT

This would allow the replacement of a variety of office equipment and data processing 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:						
FED TITLE XX			17,315	17,315	17,690	17,690
TOTAL RESOURCES:			17,315	17,315	17,690	17,690
EXPENDITURES:						
OPERATING EXPENSES			570	570	570	570
EQUIPMENT			3,331	3,331	3,672	3,672

	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			13,414	13,414	13,448	13,448
TOTAL EXPENDITURES:			17,315	17,315	17,690	17,690

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			-46,960		-46,543	

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	14,633	556,636	14,633	14,633	14,633	14,633
BALANCE FORWARD	0	161,257	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-161,257	0	0	0	0	0
FED TITLE XX	2,412,563	1,812,897	2,389,503	2,383,526	2,388,040	2,373,429
TOBACCO SETTLEMENT			200,286	0	214,395	0
TRANS FROM OTHR BUD SAME FUN			0	201,298	0	214,740
TOTAL RESOURCES:	2,265,939	2,530,790	2,604,422	2,599,457	2,617,068	2,602,802
EXPENDITURES:						
PERSONNEL EXPENSES	2,040,293	2,305,987	2,232,844	2,228,274	2,246,536	2,231,961
IN-STATE TRAVEL	88,525	113,623	90,102	90,102	90,442	90,442
OPERATING EXPENSES	81,771	84,597	88,135	88,307	88,578	88,756
EQUIPMENT	14,793	0	6,309	5,701	3,673	3,672
INFORMATION TECHNOLOGY	40,557	26,583	24,943	26,028	20,966	22,125
PURCHASE OF SERVICES			160,680	160,680	165,464	165,464
PURCHASING ASSESSMENT			1,409	365	1,409	382
TOTAL EXPENDITURES:	2,265,939	2,530,790	2,604,422	2,599,457	2,617,068	2,602,802
PERCENT CHANGE:		11.7%	14.9%	14.7%	.5%	.1%
TOTAL POSITIONS:		20.00	21.00	21.00	21.00	21.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
101-2363

PROGRAM DESCRIPTION:

The Senior Citizens' Property Tax Program provides relief to eligible senior citizens who are carrying an excessive residential property tax burden in relation to their income and to those senior citizens who, through rent payments, pay a disproportionate amount of their income into property taxes.

Statutory Authority: NRS 361.800 - 361.877

This budget is recommend, as part of the Governor's Fundamental Review process, to transfer to the Department of Human Resources, Division of Aging Services, effective October 1, 2001.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of applications processed	13,913	13,625	13,600	13,860	14,553
2.	Number of ineligible applicants	663	719	661	600	600
3.	Number of refunds given	13,250	12,906	12,939	13,260	13,953

BASE

The base budget recommends funding to continue the program at the FY 00 actual expenditure level.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,578,980	2,670,503	3,454,486	3,454,486	3,526,370	3,526,370
BALANCE FORWARD	1,019,274	71,884	71,884	71,884		
BALANCE FORWARD TO NEW YEAR	-71,884					
INTERIM FINANCE ALLOCATION		975,000				
TOTAL RESOURCES:	3,526,370	3,717,387	3,526,370	3,526,370	3,526,370	3,526,370
EXPENDITURES:						
TAX ASSISTANCE	3,526,370	3,645,503	3,526,370	3,526,370	3,526,370	3,526,370
RESERVE		71,884				
TOTAL EXPENDITURES:	3,526,370	3,717,387	3,526,370	3,526,370	3,526,370	3,526,370

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for the anticipated increase in the number of refunds given.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			268,390	268,390	564,259	564,259
TOTAL RESOURCES:			268,390	268,390	564,259	564,259
EXPENDITURES:						
TAX ASSISTANCE			268,390	268,390	564,259	564,259
TOTAL EXPENDITURES:			268,390	268,390	564,259	564,259

ENHANCEMENT

125 EQUITABLE, STABLE TAX STRUCTURE

This decision unit recommends an increase in the amount of property tax refunds to senior citizens.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,794,760		4,090,629
TOTAL RESOURCES:				3,794,760		4,090,629
EXPENDITURES:						
TAX ASSISTANCE				3,794,760		4,090,629
TOTAL EXPENDITURES:				3,794,760		4,090,629

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit is contingent upon the approval of decision unit E-903. If decision unit E-903 is approved then this decision unit recommends funding for equipment, furniture and moving costs necessary to set up employees that will be transferred 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				17,818		5,000
TOTAL RESOURCES:				17,818		5,000
EXPENDITURES:						
OPERATING EXPENSES				875		
EQUIPMENT				8,833		

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
101-2363

	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				8,110		5,000
TOTAL EXPENDITURES:				17,818		5,000

903 TRANSFER FROM BA 2361

This decision unit recommends the transfer of one Program Officer, an intermittent position and operational costs from the Department of Taxation Administrative 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 EXPENSES				70,733		73,475
OPERATING EXPENSES				9,002		9,003
TOTAL EXPENDITURES:				79,735		82,478

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	2,578,980	2,670,503	3,722,876	7,615,189	4,090,629	8,268,736
BALANCE FORWARD	1,019,274	71,884	71,884	71,884	0	0
BALANCE FORWARD TO NEW YEAR	-71,884	0	0	0	0	0
INTERIM FINANCE ALLOCATION	0	975,000	0	0	0	0
TOTAL RESOURCES:	3,526,370	3,717,387	3,794,760	7,687,073	4,090,629	8,268,736
EXPENDITURES:						
PERSONNEL EXPENSES			0	70,733	0	73,475
OPERATING EXPENSES			0	9,877	0	9,003
EQUIPMENT			0	8,833	0	0
TAX ASSISTANCE	3,526,370	3,645,503	3,794,760	7,589,520	4,090,629	8,181,258
INFORMATION TECHNOLOGY			0	8,110	0	5,000
RESERVE	0	71,884	0	0	0	0
TOTAL EXPENDITURES:	3,526,370	3,717,387	3,794,760	7,687,073	4,090,629	8,268,736
PERCENT CHANGE:		3.4%	7.6%	118.0%	7.8%	7.6%
TOTAL POSITIONS:				1.00		1.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

Child and Family Services

HR, CHILDREN AND FAMILY ADMINISTRATION
101-3145

PROGRAM DESCRIPTION:

This account supports the Child Protection Services, Specialized Family and Child Assessment, Family Preservation, Foster Care/Substitute Care and Adoption Services delivered by the Division. There is a close relationship between the payments made to service providers in Budget Account 3229 and the staff activities under this account. While provider/vendor payments are made from 3229, services to children and families as ordered by the District Courts (case management, family reunification activities and arranging a host of protective services) are carried out by Division staff supported in this budget. The financial stability of account 3229 is highly dependent on volume and quality of staff activities carried out under account 3145.

The three-fold mission of the Division of Child and Family Services is: protection and permanency for children, preservation of families, and the unifying of communities. To that end, the Division has established a range of services within the Administration Budget:

Child Protective Services

The Division receives, assesses, investigates and initiates appropriate child protection activities for reports of abuse, sexual abuse and neglect in 15 of the State's 17 counties. NRS 432B.325 assigns the responsibility to make initial investigations to counties having over 100,000 population. However, the Division is assigned the oversight standards setting responsibility for Child Protection Services Statewide.

Specialized Family and Child Assessments

The Children's Resource Bureau of the Division assesses nearly all children entering the custody of the Division by District Court Order as a result of abuse, sexual abuse or neglect. The Children's Resource Bureau also evaluates Juvenile Sexual Offenders. These specialized assessments assist regional staff in selecting the most appropriate services and placements for children and youth who can no longer live in their own home. CRB also assists in assessing the potential for parent-child reunification.

Family Preservation Services

Family Preservation Services are delivered to families who are at immediate risk of dissolution, or having one or more of the children placed outside of the home. These treatment services are delivered by specially trained staff that is available to the family on a 24-hour/7 day per week basis. The services are delivered in the family home and focus on preventing unnecessary removal of children.

Foster Care/Substitute Care Case Management

When a child cannot remain at home, a Licensed Social Worker is assigned by the Division to arrange the necessary care and services for the child. The Social Worker provides direct counseling to the child, biological parent and the foster/substitute care provider. The Social Worker is the accountability and communication link between District Court, the child, the biological parent and the foster/substitute care provider. The speed with which children are reunited with biological parents or placed in a permanent setting is dependent in a large part on the actions of the assigned Social Worker.

Adoption Case Management

When children cannot be raised by their biological parents, the Division often provides adoption to create permanency for the child. Licensed Social Workers are assigned to evaluate prospective adoptive families and to coordinate the counseling and legal activities that accomplish the adoption process.

Division Administration

This account also supports the operation of the Division Administrator's Office, Deputy Administrator positions, Statewide program specialist staff and the principal fiscal and business support functions of the Division. The budget development, legislative liaison, contract development and accounting functions of the Division are supported by this account.

Statutory Authority: NRS 62, 126, 127, 128, 129, 210, 214, 233D, 423, 424, 425, 432, 432A, 432B and 433B

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percentage of children in custody 12 months or longer residing in a non-permanent, non-relative placement	55%	54%	54%	N/A	N/A
A.	Total children in custody	1,441	1,282	1,287	N/A	N/A
B.	Number of children in custody 12 months or longer	797	686	691	N/A	N/A
2.	To reduce time in substitute care to reunification without increasing re-entry	N/A	N/A	N/A	N/A	N/A
A.	Percent of children in foster care returned home within 12 months of entering care	N/A	N/A	55%	60%	65%
B.	Percent of reunified children remaining at home for at least 12 months after reunification	N/A	N/A	80%	85%	85%
3.	Average number of changes in placement per child	5.5	4.0	5.0	N/A	N/A
4.	Percent of children in care 12 months or less with no more than two placements	N/A	N/A	36%	40%	45%
5.	Average length of time in custody of children currently in foster/institutional care	33 months	33 months	30 months	N/A	N/A
6.	Median length of stay in substitute care	N/A	N/A	22 months	20 months	18 months
7.	Percent of children currently in substitute care who have been in substitute care more than three years	37%	38%	35%	N/A	N/A
A.	Number of children in substitute care	1,371	1,407	1,369	N/A	N/A
B.	Number of children in care more than three years	507	535	479	N/A	N/A
8.	Percent of children reunited with their parents at case closure	71%	49%	76%	N/A	N/A
A.	Number of children	202	546	206	N/A	N/A
B.	Number of children reunited	143	263	156	N/A	N/A
9.	To increase permanency and stability for children percent of children who exited care during the year to:	N/A	N/A	N/A	N/A	N/A
A.	Reunification	N/A	N/A	55%	60%	65%
B.	Adoption	N/A	N/A	23%	25%	28%
C.	Legal guardianship	N/A	N/A	5%	6%	6%
10.	Workload Statistics:	N/A	N/A	N/A	N/A	N/A
A.	Year-end average substitute care caseload	N/A	N/A	3,148	3,237	3,325

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
B.	Percent in care 12 months or less	N/A	N/A	35%	37%	40%
C.	Percent in care 1 to 2 years	N/A	N/A	25%	25%	24%
D.	Percent in care 3 or more years	N/A	N/A	40%	38%	36%
11.	Percent of children adopted in comparison to those available for adoption	53%	50%	53%	N/A	N/A
A.	Number available	413	329	474	N/A	N/A
B.	Number adopted	220	194	253	N/A	N/A
12.	To increase the number of finalized adoptions by 15% each year	N/A	N/A	N/A	N/A	N/A
A.	Number finalized this year	N/A	N/A	236	269	302
B.	Percent of available children with a plan for adoption whose adoptions were finalized during the year	N/A	N/A	50%	55%	60%
13.	Percent of permanent placements achieved by permanency hearing (12 months from most recent removal) *ASFA	23%	16%	26%	N/A	N/A
A.	Number placed for adoption	193	194	232	N/A	N/A
B.	Number placed within 12 months	45	32	60	N/A	N/A
14.	Percent of special needs children waiting placement in excess of 6 months of referral to adoption recruiter	68%	79%	63%	N/A	N/A
15.	Percent of minority children placed with families of similar ethnic background	88%	71%	90%	N/A	N/A
16.	Percentage of minority children placed for adoption and those available for adoption	33%	36%	35%	N/A	N/A
17.	Average time child awaits adoptive placement	8 months	12.3 months	6 months	N/A	N/A
18.	Number of families attending recruitment orientation	275	265	300	N/A	N/A
19.	To decrease time in care to finalized adoption	N/A	N/A	N/A	N/A	N/A
A.	Percent of children placed in an adoptive placement within 12 months from latest removal from home	N/A	N/A	20%	23%	25%
B.	Percent of available children adopted in less than 24 months from latest removal from home	N/A	N/A	53%	55%	58%
20.	Number of families completing special needs adoption training	180	109	200	N/A	N/A
21.	Percentage of agency adoption home studies completed within 90 days of application	85%	51%	90%	N/A	N/A
22.	Decrease in percentage of adoptive placements disrupted prior to finalization	8%	8%	6%	N/A	N/A
23.	Decrease in percent of children returning to foster care after finalization	2.0%	2.6%	1.0%	N/A	N/A
24.	To increase permanency of adoptions	N/A	N/A	N/A	N/A	N/A
A.	Percent of subsidized adoptions intact one year post finalization	N/A	N/A	85%	87%	90%
25.	Workload Statistics	N/A	N/A	N/A	N/A	N/A
A.	Average monthly adoptions caseload	N/A	1,491	1,554	1,706	1,859
B.	Year-end ongoing subsidized adoptions caseload	N/A	711	933	1,223	1,604
C.	Year-end finalized adoptions	N/A	194	220	253	291
26.	Maintain percent of private home studies completed within 60 days of receipt of application	83%	84%	85%	N/A	N/A
27.	Maintain percent of birth parent interviews completed within 30 days of referral	80%	96%	85%	N/A	N/A
28.	To decrease the time it takes Central Offices to process new requests	N/A	N/A	N/A	N/A	N/A
A.	Percent of requests processed within 30 days of receipt	N/A	N/A	75%	80%	90%
B.	Number of requests received for children coming into Nevada	N/A	N/A	840	889	940

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
C.	Number of requests received for children leaving Nevada	N/A	N/A	909	964	1,080
29.	Workload Statistics Year-end caseload	1,674	N/A	1,749	1,853	2,020
30.	To increase the strengths and capacities of families to meet the needs of their children for safety and stability in the home	N/A	N/A	N/A	N/A	N/A
A.	Percent of children receiving 30 +days of service remaining safely in their homes for 12 months after services terminated	84%	94%	85%	85%	85%
B.	Percent of families improving significantly in family functioning in the domains tested pre-and post-services related to risk factors	77%	94%	80%	80%	80%
31.	To improve the quality of services provided	N/A	N/A	N/A	N/A	N/A
A.	Percent of families rating Intensive Family Services as satisfactory or above as measured by client satisfaction survey	N/A	N/A	90%	90%	90%
32.	Workload Statistics	N/A	N/A	N/A	N/A	N/A
A.	Number of year-end primary victims served	310	217	304	304	304
B.	Number of year-end families served	190	126	120	120	120
33.	Percent of children coming into care who receive assessments	94%	48%	94%	N/A	N/A
A.	North: Number of children coming into community care	275	159	275	N/A	N/A
B.	North: Number receiving assessments	275	107	275	N/A	N/A
C.	South: Number of children coming into community care	450	389	450	N/A	N/A
D.	South: Number receiving assessments	450	174	450	N/A	N/A
E.	Rural: Number of children coming into community care	145	32	145	N/A	N/A
F.	Rural: Number receiving assessments	90	N/A	90	N/A	N/A
34.	To decrease the percent of families with recurrences of substantiated abuse/neglect or exploitation within 12 months of initial report	14%	7%	8%	7%	6%
A.	Total number of reports during the year	13,705	13,384	13,933	14,015	14,097
B.	Total number of substantiated reports	N/A	3,983	4,180	4,205	4,229
35.	Average monthly CPS caseload of investigations	27	24	27	N/A	N/A
A.	Total number of average cases	604	568	614	N/A	N/A
B.	Number of staff	24	24	24	N/A	N/A

BASE

The base budget recommends continuation of 326.28 classified and unclassified FTE. The position approved in SB288-'99 Legislative Session has been eliminated. This position was approved for the Pilot Project with Washoe County. Minutes of the meeting indicated the position would end June 30, 2001 and would need to be re-justified if the project is to continue. Federal grants have been adjusted to the FY01 amounts and costs have been annualized for new positions approved for fiscal year 2001. One-time costs have been eliminated and the cost for non-state owned rents have been adjusted to reflect existing leases.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	6,550,612	6,775,587	7,577,160	7,384,474	7,745,564	7,672,892
REVERSIONS	-421,754					
FEDERAL FUNDS FROM PREV YEAR	241,785	1,151				
FEDERAL FUNDS TO NEW YEAR	-1,151					

HR, CHILDREN AND FAMILY ADMINISTRATION
101-3145

	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		5,144				
FED BLOCK GRANTS		282,561		299,358		300,768
U.S. CRIME VICTIMS	1,698,359	1,979,000	1,966,421	2,683,000	1,979,665	2,683,000
FED TITLE IV-B	1,558,960	1,417,436	1,764,566	1,785,308	1,764,799	1,785,308
FEDERAL FAMILY VIOLENCE	412,074	400,000	417,906	432,826	417,906	432,826
FED IV-E INDEPENDENT LIVING	141,054	99,796	156,017	154,660	160,499	159,163
FED IV-E	7,168,247	6,668,732	7,566,655	7,626,744	7,739,937	7,806,875
FED IV-B SUBPART II	880,552	978,788	880,552	1,049,293	880,552	1,049,293
POST ADOPTION FEES	83,303	118,218	113,675	110,877	113,675	111,332
CHILD CARE DEV BLOCK GRANT	16,875	28,125	22,500	22,500	22,500	22,500
MEDICAID REHAB	256,549	258,658	256,549	256,549	256,549	256,549
BADA FAMILY PRESERVATION	89,504	75,059	95,401	120,041	99,233	121,679
TRANSFER FROM TANF	2,302,871	3,119,287	3,106,327	3,119,287	3,109,560	3,119,287
COUNTY PARTICIPATION FEES		35,000				
EXCESS PROPERTY SALES	2,168		2,168		2,168	
INDIVIDUALS' SUPPORT	170,175	164,236	170,175	170,175	170,175	170,175
RENTAL INCOME	26,952	26,952	26,952	11,112	26,952	11,112
TRANS FROM STALE CLAIMS	5,016	12,298	5,016		5,016	
TOTAL RESOURCES:	21,182,151	22,446,028	24,128,040	25,226,204	24,494,750	25,702,759
EXPENDITURES:						
PERSONNEL	14,986,793	16,509,844	17,932,682	17,572,912	18,299,392	18,052,968
OUT-OF-STATE TRAVEL	2,863	2,908	2,863	2,863	2,863	2,863
IN-STATE TRAVEL	240,714	325,602	240,714	306,754	240,714	306,754
OPERATING EXPENSES	1,239,051	1,452,727	1,239,051	1,254,771	1,239,051	1,262,654
EQUIPMENT	55,975	30,317	55,975		55,975	
MAINTENANCE OF BLDGS & GROUNDS	69,910	55,638	69,910	76,759	69,910	76,759
SPECIALIZED TRAINING	918,957	401,390	918,957	1,121,887	918,957	1,121,887
PRIOR YEAR CORRECTION-CCDF		5,625				
CMHS PROGRAM EVALUATION & DATA		215,328		215,470		215,470
BADA FAMILY PRESERVATION	5,176	8,550	5,176	7,018	5,176	7,018
TITLE IV-B SUBPART II	1,008,600	736,865	1,008,600	987,979	1,008,600	985,145
FOSTER CARE RECRUITMENT RURAL				51,958		51,958
U S CRIME VICTIMS	1,478,896	1,752,541	1,478,896	2,382,187	1,478,896	2,382,080
FAMILY VIOLENCE	432,562	400,000	432,562	432,826	432,562	432,826
EVALUATIONS-SEXUAL OFFENDER	28,925	30,000	28,925	28,925	28,925	28,925
FAMILY PRESERVATION	85,424	113,537	85,424	146,962	85,424	138,519
INFORMATION SERVICES	35,979	36,011	35,979	35,979	35,979	35,979
TRAINING	13,893	11,370	13,893	13,893	13,893	13,893
COLLECTION AGENCY FEE	28,170	21,401	28,170	28,170	28,170	28,170
CLIENT EVALUATION	1,636	5,000	1,636	1,636	1,636	1,636
UNIVERSITY INDIRECT	225,775		225,775		225,775	
UTILITIES	97,854	122,056	97,854	97,854	97,854	97,854
STALE CLAIMS	2,342	20,000	2,342		2,342	

	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				10,970		10,970
STATE COST ALLOCATION	26,306	26,306	26,306	26,306	26,306	26,306
ATTY GENERAL COST ALLOCATION	196,350	157,868	196,350	196,350	196,350	196,350
UNV INDIRECT RESERVE				225,775		225,775
RESERVE FOR REVERSION		5,144				
TOTAL EXPENDITURES:	21,182,151	22,446,028	24,128,040	25,226,204	24,494,750	25,702,759
EXISTING POSITIONS:		327.03	327.54	326.28	327.54	326.28

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				379,078		378,670
FED BLOCK GRANTS				7		7
FED IV-E				398,714		398,308
BADA FAMILY PRESERVATION				16		17
TOTAL RESOURCES:				777,815		777,002
EXPENDITURES:						
OPERATING EXPENSES				4,171		4,301
CMHS PROGRAM EVALUATION & DATA				7		7
BADA FAMILY PRESERVATION				16		17
TITLE IV-B SUBPART II						
U S CRIME VICTIMS						
FAMILY VIOLENCE						
FAMILY PRESERVATION						
INFORMATION SERVICES				742,102		726,195
UTILITIES				12,405		26,781
PURCHASING ASSESSMENT				-521		66
ATTY GENERAL COST ALLOCATION				19,635		19,635
TOTAL EXPENDITURES:				777,815		777,002

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends non-state owned rent for 12 existing positions approved for the Southern Region for FY00 and FY01. The new staff hired in FY00 was temporarily housed at the Belrose Office due to difficulty in locating space at the budgeted amount and there are no base costs for these new positions. This recommendation is for 1,520 square feet of office space at $1.65 per square foot.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				18,810		18,810
FED IV-E				11,286		11,286
TOTAL RESOURCES:				30,096		30,096
EXPENDITURES:						
OPERATING EXPENSES				30,096		30,096
TOTAL EXPENDITURES:				30,096		30,096

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends additional funding for non-state owned building rent, telephone and data wiring and moving costs to relocate 16 staff from the Children's Cabinet facility on Rock Blvd. in Reno. The Division has received notice that the current lease which expires on June 30, 2001 will not be renewed due to the Children's Cabinet need for additional space. The existing space is 3,164 square feet at $1.14 and the estimate provided by Buildings and Grounds indicates that new space will be $1.40 per square foot including janitorial and utility 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:						
APPROPRIATION CONTROL				13,174		5,529
FED IV-E				6,343		2,663
TRANSFER FROM TANF				4,904		1,679
TOTAL RESOURCES:				24,421		9,871
EXPENDITURES:						
OPERATING EXPENSES				13,067		8,192
EQUIPMENT				3,250		
FAMILY PRESERVATION				4,904		1,679
INFORMATION SERVICES				3,200		
TOTAL EXPENDITURES:				24,421		9,871

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				-46,494		5,606
FED BLOCK GRANTS				-146		17
FED IV-E INDEPENDENT LIVING				-668		80
FED IV-E				-29,513		3,456
POST ADOPTION FEES				-499		60
BADA FAMILY PRESERVATION				-491		59
TOTAL RESOURCES:				-77,811		9,278

	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				-76,782		9,155
TITLE IV-B SUBPART II				-261		31
U S CRIME VICTIMS				-131		14
FAMILY PRESERVATION				-637		78
TOTAL EXPENDITURES:				-77,811		9,278

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				371,810		527,786
FED BLOCK GRANTS				1,199		1,701
FED IV-E INDEPENDENT LIVING				5,488		7,790
FED IV-E				235,723		334,610
POST ADOPTION FEES				4,100		5,820
BADA FAMILY PRESERVATION				4,037		5,731
TOTAL RESOURCES:				622,357		883,438
EXPENDITURES:						
PERSONNEL				630,810		895,436
TITLE IV-B SUBPART II				-2,145		-3,044
FAMILY PRESERVATION				-6,308		-8,954
TOTAL EXPENDITURES:				622,357		883,438

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				32,617		45,308
FED IV-E				18,442		25,750
TOTAL RESOURCES:				51,059		71,058
EXPENDITURES:						
PERSONNEL				51,059		71,058
TOTAL EXPENDITURES:				51,059		71,058

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				24,415		36,139
FED IV-E				12,288		18,348
TOTAL RESOURCES:				36,703		54,487
EXPENDITURES:						
PERSONNEL				36,703		54,487
TOTAL EXPENDITURES:				36,703		54,487

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends transfer of the U.S. Crime Victims, and Federal Family Violence Grant to a budget in the Director's Office. This new budget is titled Grants Management Unit (B/A 3195). The Division will retain 10% of the U.S. Crime Victims Grant that funds the Family Preservation Program. A Program Assistant I position funded by the 5% Administrative Allowance has 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:						
U.S. CRIME VICTIMS				-2,683,000		-2,683,000
FEDERAL FAMILY VIOLENCE				-432,826		-432,826
TRANS FROM OTHR BUD SAME FUND				268,300		268,300
TOTAL RESOURCES:				-2,847,526		-2,847,526
EXPENDITURES:						
PERSONNEL				-33,461		-33,824
U S CRIME VICTIMS				-2,381,239		-2,380,876
FAMILY VIOLENCE				-432,826		-432,826
TOTAL EXPENDITURES:				-2,847,526		-2,847,526
NEW POSITIONS				-1.00		-1.00

275 WORKING ENVIRONMENT & WAGE

The amounts recommended provide for an expansion and remodel of the Belrose Office in Las Vegas. The existing space is 16,561 square feet and the addition will add 4,200 square feet. This will provide private offices for social workers to discuss sensitive issues with families. It is anticipated the remodel will take 6 months to complete. Rent will increase from the current 61 cents a square foot to $1.20 a square foot. The costs are still substantially less than the going rate 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
RESOURCES:						
APPROPRIATION CONTROL			79,390	79,390	83,023	83,023

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED TITLE IV-B			18,698	18,698	19,555	19,555
FED IV-E			68,423	68,423	71,558	71,558
TRANSFER FROM TANF			20,501	20,501	21,440	21,440
TOTAL RESOURCES:			187,012	187,012	195,576	195,576
EXPENDITURES:						
OPERATING EXPENSES			187,012	187,012	195,576	195,576
TOTAL EXPENDITURES:			187,012	187,012	195,576	195,576

475 EFFECTIVENESS OF FAMILY SERVICE

This Decision Unit recommends contracts to provide janitorial services at the Silver Springs and Yerington Offices. These offices are currently being cleaned by staff. The estimated costs for each of these offices is $300 per month. Janitorial services would allow staff to concentrate on services to children and their families.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,427		4,427
FED IV-E				2,773		2,773
TOTAL RESOURCES:				7,200		7,200
EXPENDITURES:						
OPERATING EXPENSES				7,200		7,200
TOTAL EXPENDITURES:				7,200		7,200

710 REPLACEMENT EQUIPMENT

This recommendation is to replace 24 existing agency owned vehicles with motor pool vehicles. The agency owned vehicles have excess mileage and/or are in need of major repair. It is the Division's plan to replace agency owned vehicles with vehicles leased from Motor Pool.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				35,189		64,070
FED IV-E				22,039		40,126
TOTAL RESOURCES:				57,228		104,196
EXPENDITURES:						
IN-STATE TRAVEL				57,228		104,196
TOTAL EXPENDITURES:				57,228		104,196

HR, CHILDREN AND FAMILY ADMINISTRATION
101-3145

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			533,820		607,819	

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	6,550,612	6,775,587	7,873,998	8,296,890	8,101,203	8,842,260
REVERSIONS	-421,754	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	241,785	1,151	-241,785	0	-241,785	0
FEDERAL FUNDS TO NEW YEAR	-1,151	0	0	0	0	0
MISCELLANEOUS REVENUE	0	5,144	0	0	0	0
FED BLOCK GRANTS	0	282,561	0	300,418	0	302,493
U.S. CRIME VICTIMS	1,698,359	1,979,000	1,966,355	0	1,979,665	0
FED TITLE IV-B	1,558,960	1,417,436	1,798,861	1,804,006	1,786,556	1,804,863
FEDERAL FAMILY VIOLENCE	412,074	400,000	438,377	0	438,377	0
FED IV-E INDEPENDENT LIVING	141,054	99,796	156,017	159,480	160,499	167,033
FED IV-E	7,168,247	6,668,732	7,973,217	8,373,262	8,189,074	8,715,753
FED IV-B SUBPART II	880,552	978,788	1,092,170	1,049,293	1,093,170	1,049,293
POST ADOPTION FEES	83,303	118,218	113,675	114,478	113,675	117,212
CHILD CARE DEV BLOCK GRANT	16,875	28,125	22,500	22,500	22,500	22,500
MEDICAID REHAB	256,549	258,658	256,549	256,549	256,549	256,549
BADA FAMILY PRESERVATION	89,504	75,059	98,364	123,603	102,196	127,486
TRANSFER FROM TANF	2,302,871	3,119,287	3,119,287	3,144,692	3,119,287	3,142,406
COUNTY PARTICIPATION FEES	0	35,000	0	0	0	0
EXCESS PROPERTY SALES	2,168	0	0	0	0	0
INDIVIDUALS' SUPPORT	170,175	164,236	170,175	170,175	170,175	170,175
RENTAL INCOME	26,952	26,952	11,112	11,112	11,112	11,112
TRANS FROM OTHR BUD SAME FUN			0	268,300	0	268,300
TRANS FROM STALE CLAIMS	5,016	12,298	0	0	0	0
TOTAL RESOURCES:	21,182,151	22,446,028	24,878,872	24,094,758	25,300,199	24,997,435
EXPENDITURES:						
PERSONNEL	14,986,793	16,509,844	18,200,576	18,181,241	18,682,449	19,049,280
OUT-OF-STATE TRAVEL	2,863	2,908	2,863	2,863	2,863	2,863
IN-STATE TRAVEL	240,714	325,602	292,272	363,982	296,538	410,950
OPERATING EXPENSES	1,239,051	1,452,727	1,460,184	1,496,317	1,475,268	1,508,019
EQUIPMENT	55,975	30,317	31,245	3,250	3,870	0
MAINTENANCE OF BLDGS & GROUN	69,910	55,638	80,279	76,759	82,850	76,759
SPECIALIZED TRAINING	918,957	401,390	1,121,887	1,121,887	1,121,887	1,121,887
PRIOR YEAR CORRECTION-CCDF	0	5,625	0	0	0	0
CMHS PROGRAM EVALUATION & DA	0	215,328	0	215,477	0	215,477

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BADA FAMILY PRESERVATION	5,176	8,550	8,139	7,034	8,139	7,035
TITLE IV-B SUBPART II	1,008,600	736,865	1,006,335	985,573	1,006,335	982,132
FOSTER CARE RECRUITMENT RURA			51,958	51,958	51,958	51,958
U S CRIME VICTIMS	1,478,896	1,752,541	1,491,045	817	1,491,045	1,218
FAMILY VIOLENCE	432,562	400,000	432,545	0	432,545	0
EVALUATIONS-SEXUAL OFFENDER	28,925	30,000	28,925	28,925	28,925	28,925
FAMILY PRESERVATION	85,424	113,537	73,209	144,921	73,209	131,322
INFORMATION SERVICES	35,979	36,011	61,071	781,281	35,979	762,174
TRAINING	13,893	11,370	13,893	13,893	13,893	13,893
COLLECTION AGENCY FEE	28,170	21,401	28,170	28,170	28,170	28,170
CLIENT EVALUATION	1,636	5,000	1,636	1,636	1,636	1,636
UNIVERSITY INDIRECT	225,775	0	-84,521	0	-84,521	0
UTILITIES	97,854	122,056	101,239	110,259	101,239	124,635
STALE CLAIMS	2,342	20,000	0	0	0	0
PURCHASING ASSESSMENT			13,318	10,449	13,318	11,036
STATE COST ALLOCATION	26,306	26,306	26,306	26,306	26,306	26,306
ATTY GENERAL COST ALLOCATION	196,350	157,868	196,350	215,985	196,350	215,985
UNV INDIRECT RESERVE			310,296	225,775	310,296	225,775
RESERVE FOR REVERSION	0	5,144	-100,348	0	-100,348	0
TOTAL EXPENDITURES:	21,182,151	22,446,028	24,848,872	24,094,758	25,300,199	24,997,435
PERCENT CHANGE:		6.0%	17.3%	13.8%	1.8%	3.7%
TOTAL POSITIONS:		327.03	336.54	325.28	336.54	325.28

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, UNITY/SACWIS
101-3143

PROGRAM DESCRIPTION:

The purpose of this budget is to provide for the enhancement, maintenance and operation of the U.N.I.T.Y. Automation Project. U.N.I.T.Y is the Nevada specific acronym of the federally mandated Statewide-Automated Child Welfare Information System. (SAWICS).
Child Welfare agencies nationwide are required to submit adoption and foster care information electronically to the Administration for Children and Families per Public Law 103-66 (Omnibus Reconciliation Act). States are subject to penalties on their Federal IV-E (Adoption and Foster Care) reimbursements if they are not in compliance with data submission requirements. The U.N.I.T.Y. System became fully operational in September, 2000 throughout the Division and Washoe County.

The U.N.I.T.Y. System has significantly enhanced the quality and availability of information regarding the children and families served by the Division. Child Protective Services intake and case management has been fully automated to ensure timely and accurate communications between State and county entities. Washoe County Social Services is an on-line system user of U.N.I.T.Y. and Clark County is connected via an interface. Foster home vacancies can be reviewed, and placements can be requested and made on-line, eliminating the cumbersome and inefficient practice of telephoning to look for vacancies. Since the Division did not have an automated case management system prior to U.N.I.T.Y., the benefits to children and families are substantial.

Federal participation with the exception of costs specific to youth corrections is 50%.

Statutory Authority: NRS 432.100, 432.090, 127.007

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Application Maintenance-(DOIT Staff)	N/A	N/A	N/A	N/A	N/A
A	Develop and implement system enhancements	N/A	N/A	80%	95%	95%
B	System modifications necessary to meet new State and Federal requirements	N/A	N/A	100%	100%	100%
C	Fix system blocker URP's (unexpected results of programming)	N/A	N/A	80%	100%	100%
D	Fix high status URP's (unexpected results of programming)	N/A	N/A	80%	100%	100%
E	Fix low status URP's (unexpected results of programming)	N/A	N/A	80%	100%	100%
F	Fix cosmetic URP's (unexpected results of programming)	N/A	N/A	100%	100%	100%
2.	Install and Maintain U.N.I.T.Y. System Software, Hardware and Communications-(DOIT Staff) The Application requires A Total of 53 Fileservers and 827 Personal Computers Located at 38 Sites Statewide	N/A	N/A	N/A	N/A	N/A
A	Initial installation of U.N.I.T.Y. application Statewide	N/A	75%	100%	N/A	N/A
B	Installation of U.N.I.T.Y. application for new staff	N/A	N/A	100%	100%	100%
C	Install and test 22 new fileservers and communications in a wan/mainframe environment	N/A	100%	N/A	N/A	N/A
D	Maintain current Statewide Wan and connectivity with Washoe County LAN	N/A	100%	100%	100%	100%
E	Maintain interfaces with other State and Federal data systems	N/A	35%	100%	100%	100%
F	All technical problems will be addressed within 24 hours	N/A	75%	80%	80%	80%
3.	Application Support-Help Desk Support To 700 DCFS And 127 County Personnel	N/A	N/A	N/A	N/A	N/A
A	Help Desk personnel respond directly to user application problem	N/A	100 calls/wk	250 calls/wk	250 calls/wk	250 calls/wk

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
B	Help Desk personnel respond to user application problems via voice mail	N/A	15 mess/wk	100 mess/wk	75 mess/wk	60 mess/wk
C	Help Desk personnel respond to user application problems via E-mail	N/A	6 mess/wk	10 mess/wk	10 mess/wk	10 mess/wk
D	Resolve non-URP issues within 1 business day	N/A	75%	80%	80%	80%
4.	State/County Case Collaboration	N/A	N/A	N/A	N/A	N/A
A	Collections of missing data elements	N/A	N/A	50%	95%	95%
B	Verify accuracy of case data	N/A	N/A	50%	95%	95%
C	Prepare data for Federal reporting	N/A	N/A	50%	95%	95%
5.	User Training	N/A	N/A	N/A	N/A	N/A
A	Cultural change training for 700 DCFS and 127 County staff	N/A	100%	N/A	N/A	N/A
B	Initial training for 700 DCFS and 127 County staff	N/A	75%	100%	N/A	N/A
C	Supplemental application training of identified users	N/A	95%	95%	95%	95%
D	Training of new application users	N/A	100%	100%	100%	100%
6.	AFCARS Reporting	N/A	N/A	N/A	N/A	N/A
A	Successful submission of AFCARS report twice a year	N/A	N/A	50%	100%	100%
B	Report accuracy	N/A	N/A	50%	96%	98%

BASE

The base budget continues salaries for 15 FTE and associated operating, travel and training expenses. Costs have been annualized for rents and other operational expenses. One-time costs have been eliminated and adjustments have been made to the contract costs for the computer 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	2,784,037	3,058,754	2,648,444	2,068,584	2,654,502	1,773,074
REVERSIONS	-252,411					
FED IV-E	3,925,807	3,089,423	4,079,487	2,141,431	4,085,546	1,846,539
TRANS FROM OTHR BUD SAME FUND	1,331,012		1,331,012		1,331,012	
TOTAL RESOURCES:	7,788,445	6,148,177	8,058,943	4,210,015	8,071,060	3,619,613
EXPENDITURES:						
PERSONNEL	667,781	788,568	938,279	865,028	950,396	884,607
OUT-OF-STATE TRAVEL	12,095	13,516	12,095	12,095	12,095	12,095
IN-STATE TRAVEL	33,637	24,833	33,905	33,637	33,905	33,637
OPERATING EXPENSES	124,654	197,595	124,654	152,683	124,654	152,780
EQUIPMENT	96,732		96,732		96,732	
WASHOE COUNTY EXPENSES	123,496		123,496		123,496	
DCFS COMPUTER HARDWARE	17,867	27,306	17,867		17,867	
INFORMATION SERVICES	6,501,253	5,013,618	6,501,253	2,983,679	6,501,253	2,372,576
TRAINING	110,898	52,076	110,630	86,176	110,630	87,201
FED REIMBURSEMENT OF DEPRECIAT	62,762		62,762	29,710	62,762	29,710
PRIOR YEAR GF REIMBURSEMENT	6,605		6,605		6,605	
PURCHASING ASSESSMENT				16,342		16,342
STATEWIDE COST ALLOCATION	17,104	17,104	17,104	17,104	17,104	17,104

	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	13,561	13,561	13,561	13,561	13,561	13,561
TOTAL EXPENDITURES:	7,788,445	6,148,177	8,058,943	4,210,015	8,071,060	3,619,613
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
RESOURCES:						
APPROPRIATION CONTROL				665,093		698,807
FED IV-E				665,093		698,806
TOTAL RESOURCES:				1,330,186		1,397,613
EXPENDITURES:						
OPERATING EXPENSES				668		727
INFORMATION SERVICES				1,332,448		1,399,264
TRAINING				27		27
PURCHASING ASSESSMENT				-4,313		-3,761
ATTY GENERAL COST ALLOCATION				1,356		1,356
TOTAL EXPENDITURES:				1,330,186		1,397,613

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				-1,805		187
FED IV-E				-1,805		187
TOTAL RESOURCES:				-3,610		374
EXPENDITURES:						
PERSONNEL				-3,610		374
TOTAL EXPENDITURES:				-3,610		374

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				17,923		28,706
FED IV-E				17,924		28,707
TOTAL RESOURCES:				35,847		57,413

	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				35,847		57,413
TOTAL EXPENDITURES:				35,847		57,413

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

The recommended amounts correct the revenue in Decision Unit E903 for the transfer in of the Information Systems Specialist positions from DoIT.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-49,690		-26,860
FED IV-E				-49,690		-26,859
DATA PROCESSING SERVICES				-812,028		-857,689
TOTAL RESOURCES:				-911,408		-911,408
EXPENDITURES:						
INFORMATION SERVICES				-911,408		-911,408
TOTAL EXPENDITURES:				-911,408		-911,408

710 REPLACEMENT EQUIPMENT

The recommended amounts provide for Statewide replacement of 138 computers in FY02 and 137 computers in FY03, 8 laptop pc's in FY03, fileserver and router, and T-1 lines for network connectivity for the rural offices.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			308,437	308,437	191,065	191,065
FED IV-E			308,437	308,437	191,065	191,065
TOTAL RESOURCES:			616,874	616,874	382,130	382,130
EXPENDITURES:						
INFORMATION SERVICES			616,874	616,874	382,130	382,130
TOTAL EXPENDITURES:			616,874	616,874	382,130	382,130

720 NEW EQUIPMENT

The recommended amounts provide for a file server, HUB, router, printer and T-1 lines for the remaining rural offices.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			114,725	114,725	40,710	40,710

HR, UNITY/SACWIS
101-3143

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED IV-E			114,725	114,725	40,710	40,710
TOTAL RESOURCES:			229,450	229,450	81,420	81,420
EXPENDITURES:						
INFORMATION SERVICES			229,450	229,450	81,420	81,420
TOTAL EXPENDITURES:			229,450	229,450	81,420	81,420

903 Transfer From DOIT

Recommends transferring twelve Information Systems Specialist positions from DOIT.

	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
NEW POSITIONS				12.00		12.00

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			-2,825,163		-2,823,359	

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	2,784,037	3,058,754	3,071,606	3,123,267	2,886,277	2,705,689
REVERSIONS	-252,411	0	0	0	0	0
FED IV-E	3,925,807	3,089,423	3,008,498	3,196,115	2,824,974	2,779,155
DATA PROCESSING SERVICES			0	0	0	0
TRANS FROM OTHR BUD SAME FUN	1,331,012		0	0	0	0
TOTAL RESOURCES:	7,788,445	6,148,177	6,080,104	6,319,382	5,711,251	5,484,844
EXPENDITURES:						
PERSONNEL	667,781	788,568	939,904	1,707,507	952,771	1,798,293
OUT-OF-STATE TRAVEL	12,095	13,516	12,095	12,095	12,095	12,095
IN-STATE TRAVEL	33,637	24,833	33,905	33,637	33,905	33,637

	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	124,654	197,595	153,910	155,137	153,944	155,297
EQUIPMENT	96,732	0	-1,232	0	-1,232	0
WASHOE COUNTY EXPENSES	123,496	0	0	0	0	0
DCFS COMPUTER HARDWARE	17,867	27,306	0	0	0	0
INFORMATION SERVICES	6,501,253	5,013,618	4,750,587	4,251,043	4,367,813	3,323,982
TRAINING	110,898	52,076	114,218	86,203	115,238	87,228
FED REIMBURSEMENT OF DEPRECI	62,762	0	29,710	29,710	29,710	29,710
PRIOR YEAR GF REIMBURSEMENT	6,605	0	0	0	0	0
PURCHASING ASSESSMENT			16,342	12,029	16,342	12,581
STATEWIDE COST ALLOCATION	17,104	17,104	17,104	17,104	17,104	17,104
ATTY GENERAL COST ALLOCATION	13,561	13,561	13,561	14,917	13,561	14,917
TOTAL EXPENDITURES:	7,788,445	6,148,177	6,080,104	6,319,382	5,711,251	5,484,844
PERCENT CHANGE:		-21.1%	-21.9%	-18.9%	-6.1%	-13.2%
TOTAL POSITIONS:		15.00	15.00	27.00	15.00	27.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, CHILD CARE SERVICES
101-3149

PROGRAM DESCRIPTION:

The Bureau of Services for Child Care is responsible for licensing and monitoring child care facilities under the provisions granted in Nevada Revised Statutes 432A Services and Facilities for Care of Children and Nevada Administrative Code 432A, Regulations and Standards for Child Care Facilities.

The mission of the Bureau of Services for Child Care is to license and monitor childcare facilities and enforcement of appropriate licensing standards to ensure the health, safety and proper treatment of children receiving out-of-home care.

Under NRS 432A, to reduce the risk of harm to children placed in care outside of their homes, the Bureau has responsibility for initial licensing, continued monitoring and providing technical assistance to child care facilities caring for five or more children not licensed by local entities. Facilities include the child care center, on site centers, care for ill children, special needs centers, pre-schools, nurseries for infants and toddlers, accommodation facilities, family-care homes, group care homes institutions, and outdoor youth programs. These functions are Statewide and jurisdiction includes all rural counties, the incorporated areas of Clark County and designated federal, State or county programs for children. All areas of responsibility are also monitored for illegal, unlicensed childcare operations with complaints investigated to bring facilities into compliance with State law by licensing or reducing the number of children in care. The Board consists of five members appointed by the Division of Administration with the concurrence of the Department Director. Licenses are renewed on an annual basis with a minimum of two unannounced surveys conducted during the annual licensing period. Federal Bureau of Investigation background checks are required for all childcare providers and facility residents 18 years or older.

Statutory Authority: NRS 432A.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Foster Care	N/A	N/A	N/A	N/A	N/A
A.	Percent of applicants who receive initial license within 30 days of meeting licensing requirements	90%	99.5%	85%	77%	70%
B.	Percent of licensure renewal annual inspections completed prior to expiration of existing license	86%	99%	845	715	60%
C.	Number of licenses revoked	6	5	7	8	9
D.	Number of licenses out-of-operation	226	208	234	257	283
2.	Child Care	N/A	N/A	N/A	N/A	N/A
A.	Percent of applicants who receive license within 30 days of meeting licensing requirements	90%	100%	95%	100%	100%
B.	Percent of licensure renewal annual inspections completed prior to expiration of existing license	90%	97%	98%	98%	98%
C.	Percent of facilities receiving at least 2 visits per year (added FY 95)	90%	76%	90%	95%	98%
D.	Number of licenses revoked (added FY 94)	2	0	2	3	3
E.	Number or licenses out-of-operation	46	48	50	55	60

BASE

The base budget continues 19.02 FTE positions and associated travel and operating costs. Adjustments have been made to reflect current rent costs and to annualize costs for staff added in March 2000. 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	354,887	365,326	354,887	315,241	354,887	323,927
REVERSIONS	-9,672					
BALANCE FORWARD		54,723				
BALANCE FORWARD TO NEW YEAR	-54,723					
FED TITLE IV-E	300,434	219,651	300,434	314,080	300,434	322,757
CHILD CARE FACILITY LIC FEE	18,008	21,023	18,008	18,008	18,008	18,008
CHILD CARE DEV BLOCK GRANT	382,419	470,694	496,294	476,559	506,746	476,559
BOOK AND PAMPHLET SALES	458	636	458	458	458	458
TRANS FROM STALE CLAIMS	511		511		511	
BASE BALANCING REVENUE			-28,697		-17,412	
TOTAL RESOURCES:	992,322	1,132,053	1,141,895	1,124,346	1,163,632	1,141,709
EXPENDITURES:						
PERSONNEL	855,488	887,108	1,005,061	998,635	1,026,798	1,015,998
IN-STATE TRAVEL	38,705	33,529	38,721	39,446	38,721	39,446
OPERATING EXPENSES	32,822	32,989	32,806	39,834	32,806	39,834
EQUIPMENT	11,815		11,815		11,815	
COTTAGE REMODEL	2,986		2,986		2,986	
PROVIDER TRAINING	7,526	7,526	7,526	7,526	7,526	7,526
PRIOR YEAR CORRECTION		94,139				
BACKGROUND INVESTIGATIONS	35,185	19,331	35,185	35,185	35,185	35,185
INFORMATION TECHNOLOGY	6,830	1,743	6,830	1,794	6,830	1,794
PURCHASING ASSESSMENT				961		961
STATEWIDE COST ALLOCATION	667	667	667	667	667	667
ATTY GENERAL COST ALLOCATION	298	298	298	298	298	298
CCDF RESERVE		54,723				
TOTAL EXPENDITURES:	992,322	1,132,053	1,141,895	1,124,346	1,163,632	1,141,709
EXISTING POSITIONS:		19.02	19.02	19.02	19.02	19.02

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
RESOURCES:						
APPROPRIATION CONTROL				31		68
FED TITLE IV-E				62		99
TOTAL RESOURCES:				93		167

	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				294		294
INFORMATION TECHNOLOGY				506		569
PURCHASING ASSESSMENT				-737		-726
ATTY GENERAL COST ALLOCATION				30		30
TOTAL EXPENDITURES:				93		167

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends five Social Worker II's, a Licensing Supervisor, and a Management Assistant II effective 10-1-01 and associated operating and travel costs. The Federal Adoption and Safe Family Act requires that relatives receiving foster care payments for caring for IV-E eligible children must be fully licensed as foster parents. It is estimated this will increase the number of licenses by 471 in FY02 and 538 in FY03. Office equipment and personal computers and printers are recommended for each of the seven 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:						
APPROPRIATION CONTROL			164,884	166,730	194,685	176,691
FED TITLE IV-E			162,265	164,229	191,594	174,060
TOTAL RESOURCES:			327,149	330,959	386,279	350,751
EXPENDITURES:						
PERSONNEL			212,917	219,646	303,673	307,307
IN-STATE TRAVEL			13,031	11,169	17,374	14,892
OPERATING EXPENSES			17,586	17,755	23,268	23,326
EQUIPMENT			22,573	21,260		
BACKGROUND INVESTIGATIONS			36,738	36,738	41,964	5,226
INFORMATION TECHNOLOGY			24,304	24,391		
TOTAL EXPENDITURES:			327,149	330,959	386,279	350,751
NEW POSITIONS:			7.00	7.00	7.00	7.00

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				-2,216		254
FED TITLE IV-E				-2,199		251
TOTAL RESOURCES:				-4,415		505
EXPENDITURES:						
PERSONNEL				-4,415		505
TOTAL EXPENDITURES:				-4,415		505

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				17,938		22,999
FED TITLE IV-E				17,796		22,815
TOTAL RESOURCES:				35,734		45,814
EXPENDITURES:						
PERSONNEL				35,734		45,814
TOTAL EXPENDITURES:				35,734		45,814

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			-8,655		-16,122	

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	354,887	365,326	519,927	497,724	549,829	523,939
REVERSIONS	-9,672	0	0	0	0	0
BALANCE FORWARD	0	54,723	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-54,723	0	0	0	0	0
FED TITLE IV-E	300,434	219,651	462,854	493,968	492,282	519,982
CHILD CARE FACILITY LIC FEE	18,008	21,023	18,008	18,008	18,008	18,008
CHILD CARE DEV BLOCK GRANT	382,419	470,694	481,900	476,559	481,900	476,559
BOOK AND PAMPHLET SALES	458	636	458	458	458	458
TRANS FROM STALE CLAIMS	511	0	0	0	0	0
BASE BALANCING REVENUE			-22,758	0	-8,688	0
TOTAL RESOURCES:	992,322	1,132,053	1,460,389	1,486,717	1,533,789	1,538,946
EXPENDITURES:						
PERSONNEL	855,488	887,108	1,218,628	1,249,600	1,331,421	1,369,624
IN-STATE TRAVEL	38,705	33,529	52,507	50,615	49,507	54,338
OPERATING EXPENSES	32,822	32,989	58,123	57,883	63,381	63,454
EQUIPMENT	11,815	0	23,709	21,260	1,136	0
COTTAGE REMODEL	2,986	0	0	0	0	0
PROVIDER TRAINING	7,526	7,526	7,526	7,526	7,526	7,526
PRIOR YEAR CORRECTION	0	94,139	0	0	0	0
BACKGROUND INVESTIGATIONS	35,185	19,331	71,923	71,923	77,149	40,411
INFORMATION TECHNOLOGY	6,830	1,743	26,047	26,691	1,743	2,363
PURCHASING ASSESSMENT			961	224	961	235

HR, CHILD CARE SERVICES
101-3149

	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	667	667	667	667	667	667
ATTY GENERAL COST ALLOCATION	298	298	298	328	298	328
CCDF RESERVE	0	54,723	0	0	0	0
TOTAL EXPENDITURES:	992,322	1,132,053	1,460,389	1,486,717	1,533,789	1,538,946
PERCENT CHANGE:		14.1%	47.2%	49.8%	5.0%	3.5%
TOTAL POSITIONS:		19.02	26.02	26.02	26.02	26.02

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, YOUTH COMMUNITY SERVICES
101-3229

PROGRAM DESCRIPTION:

The mission of Youth Community Services is to provide the appropriate level of out-of-home placement services to abused, neglected and/or emotionally disturbed youth through services of contract community placements. Services provided by this program include substitute care for children that must be cared for outside of their homes, adoptions recruitment, subsidized adoptions to assist in the placement of children with special needs who could not be adopted without a subsidy, foster home recruitment and training, emergency foster care placement, respite care for foster parents, day care services for children in danger of being placed in foster care, mental health services for severely emotionally disturbed children, treatments/ and or placements for delinquent youth and an Independent Living Program to prepare foster teens for emancipation from foster care.

Statutory Authority: NRS 62 and 432B.210

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Substitute Care - Percentage of children in custody 12 months or longer residing in a non-permanent, non-relative placement	55%	54%	54%	N/A	N/A
A.	Total children in custody	1,441	1,282	1,287	N/A	N/A
B.	Number of children in custody 12 months or longer	797	686	691	N/A	N/A
2.	To reduce time in substitute care to reunification without increasing re-entry	N/A	N/A	N/A	N/A	N/A
A.	Percent of children in foster care returned home within 12 months of entering care	N/A	N/A	55%	60%	65%
B.	Percent of reunified children remaining at home for at least 12 months after reunification	N/A	N/A	80%	85%	85%
3.	Average number of changes in placement per child	5.5	4.0	5.0	N/A	N/A
4.	Percent of children in care 12 months or less with no more than two placements	N/A	N/A	36%	40%	45%
5.	Average length of time in custody of children currently in foster/institutional care	33 months	33 months	30 months	N/A	N/A
6.	Median length of stay in substitute care	N/A	N/A	22 months	20 months	18 months
7.	Percent of children currently in substitute care who have been in substitute care more than three years	37%	38%	35%	N/A	N/A
A.	Number of children in substitute care	1,371	1,407	1,369	N/A	N/A
B.	Number of children in care more than three years	507	535	479	N/A	N/A
8.	Workload Statistics: Year-end average substitute care caseload	N/A	N/A	3,148	3,237	3,325
A.	Percent in care 12 months or less	N/A	N/A	35%	37%	40%
B.	Percent in care 1 - 2 years	N/A	N/A	25%	25%	24%
C.	Percent in care 3 or more years	N/A	N/A	40%	38%	36%
9.	Percent of children reunited with their parents at case closure	71%	49%	76%	N/A	N/A
A.	Number of children	202	546	206	N/A	N/A
B.	Number of children reunited	143	263	156	N/A	N/A
10.	To increase permanency and stability for children. Percent of children who exited care during the year to:	N/A	N/A	N/A	N/A	N/A
A.	reunification	N/A	N/A	55%	60%	65%
B.	adoption	N/A	N/A	23%	25%	28%

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
11.	Percent of children adopted in comparison to those available for adoption	53%	50%	53%	N/A	N/A
A.	Number available	413	329	474	N/A	N/A
B.	Number adopted	220	194	253	N/A	N/A
12.	To increase the number of finalized adoptions by 15% each year	N/A	N/A	N/A	N/A	N/A
A.	Number finalized this year	N/A	N/A	236	269	302
B.	Percent of available children with a plan for adoption whose adoptions were finalized during the year	N/A	N/A	50%	55%	60%
13.	Percent of permanent placements achieved by permanency hearing (12* months from most recent removal) *ASFA	23%	16%	26%	N/A	N/A
A.	Number placed for adoption	193	194	232	N/A	N/A
B.	Number placed within 12* months	45	32	60	N/A	N/A
14.	Percent of special-needs children waiting placement in excess of 6 months of referral to adoption recruiter	68%	79%	63%	N/A	N/A
15.	Percent of minority children placed with families of similar ethnic background	88%	71%	90%	N/A	N/A
16.	Percentage of minority children placed for adoption and those available for adoption	33%	36%	35%	N/A	N/A
17.	Average time child awaits adoptive placement	8 months	12.3 months	6 months	N/A	N/A
18.	Number of families attending recruitment orientation	275	265	300	N/A	N/A
19.	To decrease time in care to finalized adoption	N/A	N/A	N/A	N/A	N/A
A.	Percent of children placed in an adoptive placement within 12 months from latest removal from home	N/A	N/A	20%	23%	25%
B.	Percent of available children adopted in less than 24 months from latest removal from home	N/A	N/A	53%	55%	58%
20.	Number of families completing special needs adoption training	180	109	200	N/A	N/A
21.	Percentage of agency adoption home studies completed within 90 days of application	85%	51%	90%	N/A	N/A
22.	Decrease in percentage of adoptive placements disrupted prior to finalization	8%	7.8%	6%	N/A	N/A
23.	To increase permanency of adoptions	N/A	N/A	N/A	N/A	N/A
A.	Percent of subsidized adoptions intact one year post finalization	N/A	N/A	85%	87%	90%
24.	Decrease in percent of children returning to foster care after finalization	2.0%	2.6%	1.0%	N/A	N/A
25.	Work Statistics	N/A	N/A	N/A	N/A	N/A
A.	Average monthly adoptions caseload	N/A	1,491	1,554	1,706	1,859
B.	Year-end ongoing subsidized adoptions caseload	N/A	711	933	1,223	1,604
C.	Year-end finalized adoptions	N/A	194	220	253	291
26.	Maintain percent of private home studies completed within 60 days of receipt of application	83%	84%	85%	N/A	N/A
27.	Maintain percent of birth parent interviews completed within 30 days of referral	80%	96%	85%	N/A	N/A

BASE

The base budget recommends continuation of expenditures at the FY00 level. The Adoption Now Grant reflects the FY01 award. The amount recommended fo funeral expenses has been adjusted to the FY01 Legislatively Approved amount. 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	22,161,543	19,794,444	19,997,583	20,373,193	19,997,583	20,373,193
BALANCE FORWARD	134,022	2,639,477	432,604	411,269	432,604	378,228
BALANCE FORWARD TO NEW YEAR	-2,639,477					
FEDERAL FUNDS FROM PREV YEAR	341,495					
FED TITLE IV-B	208,000	208,000	208,000	208,000	208,000	208,000
IV-E INDEPENDENT LIVING	53,508	53,909	53,508	53,508	53,508	53,508
FED IV-E	5,702,793	5,314,342	5,702,793	5,702,793	5,702,793	5,702,793
FEDERAL ADOPTION NOW GRANT	50,808	191,084	50,808	250,000	50,808	250,000
POST ADOPTION FEES	71,361	141,463	71,361	71,361	71,361	71,361
ROOM, BOARD, TRANSPORTATION	809,763	1,141,338	809,763	900,781	809,763	900,781
MEDICAID REHAB	5,285,206	6,107,711	5,285,206	5,285,206	5,285,206	5,285,206
TITLE XX	3,536,487	3,839,864	3,536,487	3,536,487	3,536,487	3,536,487
TRANSFER FROM TANF	199,966	199,966	199,966	199,966	199,966	199,966
GIFTS & DONATIONS	64,250	52,000	64,250	52,000	64,250	52,000
TRANS FROM OTHR BUD SAME FUND	378,081	188,575	378,081	378,081	378,081	378,081
TRANSFER FROM WELFARE	6,119,452	5,638,194	6,119,452	5,893,898	6,119,452	5,893,898
REVERSION FROM PRIOR YEAR	255,985		255,985		255,985	
TRANS FROM STALE CLAIMS	55,086		55,086		55,086	
TOTAL RESOURCES:	42,788,329	45,510,367	43,220,933	43,316,543	43,220,933	43,283,502
EXPENDITURES:						
PLACEMENT PREVENTION	299,735	300,000	299,735	295,735	299,735	295,735
SUBSIDIZED ADOPTIONS	2,644,691	2,082,258	2,644,691	2,644,691	2,644,691	2,644,691
EMERGENCY FOSTER CARE	42,552	119,383	42,552	52,000	42,552	52,000
SUBSTITUTE FOSTER CARE	7,319,956	7,629,407	7,319,956	7,319,956	7,319,956	7,319,956
CHILD WELFARE	16,527,217	18,394,999	16,527,217	16,522,578	16,527,217	16,522,578
YOUTH PAROLE	1,632,918	1,652,053	1,632,918	1,632,918	1,632,918	1,632,918
FOSTER HOME RECRUITMENT	89,234	97,443	89,234	88,368	89,234	88,368
MENTAL HEALTH PLACEMENTS	659,979	2,462,970	659,979	659,979	659,979	659,979
TITLE XIX	11,787,796	11,409,020	11,787,796	11,787,796	11,787,796	11,787,796
NON XIX MEDICAL	245,419	136,226	245,419	245,419	245,419	245,419
FOSTER HOME INSURANCE	3,224	4,743	3,224	3,224	3,224	3,224
TRANSPORTATION	146,153	157,146	146,153	146,153	146,153	146,153
DAVE THOMAS FOUNDATION	18,798		18,798		18,798	
ADOPTION NEEDS - SB 497	36,403	74,256	36,403	36,403	36,403	36,403
REIMBURSEMENT TO MEDICAID	49,073	48,952	49,073	49,073	49,073	49,073
EMANCIPATED YOUTH MEDICAL		2,130				
DAY CARE	1,013	5,970	1,013	1,013	1,013	1,013
INDEPENDENT LIVING	53,508	53,909	53,508	53,508	53,508	53,508
ADOPTION NOW	56,478	212,419	56,478	283,401	56,478	283,401
PRE & POST ADOPTIONS	54,622	79,781	54,622	54,622	54,622	54,622
FUNERAL EXPENSES	370	4,000	370	4,000	370	4,000
FOSTER CARE LIABILITY PROTECTN	37,355	47,186	37,355	37,355	37,355	37,355

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESPITE	37,753	20,820	37,753	37,753	37,753	37,753
DRUG TESTING	13,653	8,662	13,653	13,653	13,653	13,653
IV-E WASHOE COUNTY	799,089		799,089	799,089	799,089	799,089
WASHOE PILOT	65,624		65,624	65,624	65,624	65,624
STALE CLAIMS	70,351		70,351		70,351	
RESERVE		411,269	432,604	378,228	432,604	345,187
PURCHASING ASSESSMENT				8,639		8,639
STATEWIDE COST ALLOCATION	49,474	49,474	49,474	49,474	49,474	49,474
ATTY GENERAL COST ALLOCATION	45,891	45,891	45,891	45,891	45,891	45,891
TOTAL EXPENDITURES:	42,788,329	45,510,367	43,220,933	43,316,543	43,220,933	43,283,502

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				2,124		2,419
FED IV-E				6,713		7,009
TOTAL RESOURCES:				8,837		9,428
EXPENDITURES:						
PURCHASING ASSESSMENT				4,248		4,839
ATTY GENERAL COST ALLOCATION				4,589		4,589
TOTAL EXPENDITURES:				8,837		9,428

200 DEMOGRAPHICS/CASELOAD CHANGES

The recommended amount provides for projected caseload increases for subsidized adoptions of 439 additional cases in FY02 and a total of 775 cases in FY03 at the current average subsidy rate of $345 per month.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,072,301	1,072,301	1,893,015	1,893,015
FED IV-E			745,159	745,159	1,315,485	1,315,485
TOTAL RESOURCES:			1,817,460	1,817,460	3,208,500	3,208,500
EXPENDITURES:						
SUBSIDIZED ADOPTIONS			1,817,460	1,817,460	3,208,500	3,208,500
TOTAL EXPENDITURES:			1,817,460	1,817,460	3,208,500	3,208,500

201 DEMOGRAPHICS CASELOAD CHANGES

The recommended amounts provide for projected caseload increases for Medicaid eligible youth. The cases are projected to increase by 15.93% from FY00 to FY02 (521 cases) and an additional 6.65% (244 cases) from FY02 to FY03. The caseloads were projected by applying the Medicaid Payment Projections (MPP) provided by HCFAP.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			975,845	975,845	1,432,682	1,432,682
TRANSFER FROM WELFARE			975,846	975,846	1,432,682	1,432,682
TOTAL RESOURCES:			1,951,691	1,951,691	2,865,364	2,865,364
EXPENDITURES:						
TITLE XIX			1,951,691	1,951,691	2,865,364	2,865,364
TOTAL EXPENDITURES:			1,951,691	1,951,691	2,865,364	2,865,364

202 DEMOGRAPHICS CASELOAD CHANGES

The recommended amounts provide for an additional 500 foster homes projected to be covered by insurance.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			34,732	34,732	34,732	34,732
TOTAL RESOURCES:			34,732	34,732	34,732	34,732
EXPENDITURES:						
FOSTER HOME INSURANCE			3,500	3,500	3,500	3,500
FOSTER CARE LIABILITY PROTECTN			31,232	31,232	31,232	31,232
TOTAL EXPENDITURES:			34,732	34,732	34,732	34,732

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

The recommended amounts represent the anticipated savings in General Fund by maximizing the use of TANF funding. At this time a plan needs to be developed and analysis needs to be completed to identify the specific areas that will be able to earn the TANF funding. A significant start up time will be required and the savings will not occur until 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						-250,000
TRANS FROM OTHR BUD SAME FUND						250,000
TOTAL RESOURCES:				0		0

250 ELIMINATE DUPLICATE EFFORT

The recommended amounts represent the general fund portion of the total costs projected to transfer child welfare services to Clark and Washoe counties and to expand statewide mental health services for Severely Emotionally Disturbed youth. As these total costs will impact three budget accounts and the details are still being worked on, the general fund is being obligated and the involved agencies and budget staff will work with LCB fiscal staff to provide all of the required detail. This recommendation is a result of the ACR 53 subcommittee's recommendation to improve child 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:						
APPROPRIATION CONTROL				2,202,835		10,686,004
TOTAL RESOURCES:				2,202,835		10,686,004
EXPENDITURES:						
SUBSTITUTE FOSTER CARE				1,783,121		7,619,273
MENTAL HEALTH PLACEMENTS				419,714		3,066,731
TOTAL EXPENDITURES:				2,202,835		10,686,004

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit recommends discretionary rate increases for Medicaid payments to match the rate increases being recommended in the Medicaid 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				426,142		490,560
TRANSFER FROM WELFARE				374,595		409,313
TOTAL RESOURCES:				800,737		899,873
EXPENDITURES:						
TITLE XIX				749,190		818,625
NON XIX MEDICAL				51,547		81,248
TOTAL EXPENDITURES:				800,737		899,873

351 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit recommends discretionary rate increases for the non-Medicaid eligible youth to match the rate increases being recommended for the Medicaid payments.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				328,813		386,236
TOTAL RESOURCES:				328,813		386,236

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
NON XIX MEDICAL				328,813		386,236
TOTAL EXPENDITURES:				328,813		386,236

475 EFFECTIVENESS OF FAMILY SERVICE

The recommended amounts provide for a rate increase to foster parents from the current rates of $13.28 per day (includes clothing and school supplies) for ages 0-11 and $16.33 per day (includes clothing and school supplies) for ages 12 and older, to $19.50 per day for ages 0-11 and $22.50 per day for 12 and older. Additionally, the subsidized adoption payments made to adoptive parents of special needs children are recommended to increase by 42% from an average of $345 per month currently to an average of $490 per month. This percentage of increase mirrors the percent of increase being recommended for foster parents.

With this increase in payments to foster parents, the Division expects to experience reduced turnover in foster parents and greater stability in foster placements for children. This greater stability will reduce the need for and duration of higher-level (and more costly) Group Care. The recommended amounts reflect a reduction in the higher level of care 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:						
APPROPRIATION CONTROL			2,335,669	2,335,669	2,680,606	2,680,606
FED IV-E			2,303,036	2,303,036	2,542,739	2,542,739
MEDICAID REHAB			-359,978	-359,978	-359,978	-359,978
TOTAL RESOURCES:			4,278,727	4,278,727	4,863,367	4,863,367
EXPENDITURES:						
SUBSIDIZED ADOPTIONS			1,875,720	1,875,720	2,460,360	2,460,360
SUBSTITUTE FOSTER CARE			3,431,515	3,431,515	3,431,515	3,431,515
CHILD WELFARE			-1,028,508	-1,028,508	-1,028,508	-1,028,508
TOTAL EXPENDITURES:			4,278,727	4,278,727	4,863,367	4,863,367

476 EFFECTIVENESS OF FAMILY SERVICE

The recommended amounts increase the placement prevention funds from $299,735 in Base to a total of $550,000 and replaces General Funds with TANF funding. The placement prevention funding was added in the 1998-1999 Legislative Session and provides funding to assist families with short-term assistance (i.e.) payment of rent, car repair or purchasing gas to get to a destination. This short-term assistance to families directly contribute to the retention of the child in the family and may provide the means for a child to be returned to his family.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-249,735		-249,735
TRANSFER FROM TANF			200,265	500,000	200,265	500,000
TOTAL RESOURCES:			200,265	250,265	200,265	250,265

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PLACEMENT PREVENTION			200,265	250,265	200,265	250,265
TOTAL EXPENDITURES:			200,265	250,265	200,265	250,265

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			-6,792,956		-11,073,639	

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	22,161,543	19,794,444	20,210,965	27,501,919	19,519,780	37,479,712
BALANCE FORWARD	134,022	2,639,477	432,604	411,269	409,339	378,228
BALANCE FORWARD TO NEW YEAR	-2,639,477	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	341,495	0	0	0	0	0
FED TITLE IV-B	208,000	208,000	208,000	208,000	208,000	208,000
IV-E INDEPENDENT LIVING	53,508	53,909	53,508	53,508	53,508	53,508
FED IV-E	5,702,793	5,314,342	6,383,593	8,757,701	6,538,129	9,568,026
FEDERAL ADOPTION NOW GRANT	50,808	191,084	254,318	250,000	254,318	250,000
POST ADOPTION FEES	71,361	141,463	77,756	71,361	77,756	71,361
ROOM, BOARD, TRANSPORTATION	809,763	1,141,338	900,781	900,781	900,781	900,781
MEDICAID REHAB	5,285,206	6,107,711	4,019,545	4,925,228	2,696,575	4,925,228
TITLE XX	3,536,487	3,839,864	3,536,487	3,536,487	3,536,487	3,536,487
TRANSFER FROM TANF	199,966	199,966	450,000	699,966	450,000	699,966
GIFTS & DONATIONS	64,250	52,000	64,250	52,000	64,250	52,000
TRANS FROM OTHR BUD SAME FUN	378,081	188,575	378,081	378,081	378,081	628,081
TRANSFER FROM WELFARE	6,119,452	5,638,194	7,469,893	7,244,339	7,961,447	7,735,893
REVERSION FROM PRIOR YEAR	255,985	0	255,985	0	255,985	0
TRANS FROM STALE CLAIMS	55,086	0	15,086	0	15,086	0
TOTAL RESOURCES:	42,788,329	45,510,367	44,710,852	54,990,640	43,319,522	66,487,271
EXPENDITURES:						
PLACEMENT PREVENTION	299,735	300,000	496,000	546,000	496,000	546,000
SUBSIDIZED ADOPTIONS	2,644,691	2,082,258	4,462,151	6,337,871	5,853,191	8,313,551
EMERGENCY FOSTER CARE	42,552	119,383	52,000	52,000	52,000	52,000
SUBSTITUTE FOSTER CARE	7,319,956	7,629,407	7,319,956	12,534,592	7,319,956	18,370,744
CHILD WELFARE	16,527,217	18,394,999	12,638,604	15,494,070	8,858,690	15,494,070
YOUTH PAROLE	1,632,918	1,652,053	1,632,918	1,632,918	1,632,918	1,632,918
FOSTER HOME RECRUITMENT	89,234	97,443	88,368	88,368	88,368	88,368

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MENTAL HEALTH PLACEMENTS	659,979	2,462,970	-37,530	1,079,693	-37,530	3,726,710
TITLE XIX	11,787,796	11,409,020	14,488,677	14,488,677	15,471,785	15,471,785
NON XIX MEDICAL	245,419	136,226	296,966	625,779	326,667	712,903
FOSTER HOME INSURANCE	3,224	4,743	6,724	6,724	6,724	6,724
TRANSPORTATION	146,153	157,146	146,153	146,153	146,153	146,153
DAVE THOMAS FOUNDATION	18,798	0	0	0	0	0
ADOPTION NEEDS - SB 497	36,403	74,256	36,403	36,403	36,403	36,403
REIMBURSEMENT TO MEDICAID	49,073	48,952	49,073	49,073	49,073	49,073
EMANCIPATED YOUTH MEDICAL	0	2,130	2,130	0	2,130	0
DAY CARE	1,013	5,970	1,013	1,013	1,013	1,013
INDEPENDENT LIVING	53,508	53,909	53,508	53,508	53,508	53,508
ADOPTION NOW	56,478	212,419	288,201	283,401	288,201	283,401
PRE & POST ADOPTIONS	54,622	79,781	54,622	54,622	54,622	54,622
FUNERAL EXPENSES	370	4,000	4,123	4,000	4,123	4,000
FOSTER CARE LIABILITY PROTEC	37,355	47,186	68,587	68,587	68,587	68,587
RESPITE	37,753	20,820	37,753	37,753	37,753	37,753
DRUG TESTING	13,653	8,662	13,653	13,653	13,653	13,653
IV-E WASHOE COUNTY	799,089	0	799,089	799,089	799,089	799,089
WASHOE PILOT	65,624	0	1,208,016	65,624	1,208,016	65,624
STALE CLAIMS	70,351	0	-9,649	0	-9,649	0
RESERVE	0	411,269	409,339	378,228	386,074	345,187
PURCHASING ASSESSMENT			8,639	12,887	16,639	13,478
STATEWIDE COST ALLOCATION	49,474	49,474	49,474	49,474	49,474	49,474
ATTY GENERAL COST ALLOCATION	45,891	45,891	45,891	50,480	45,891	50,480
TOTAL EXPENDITURES:	42,788,329	45,510,367	44,710,852	54,990,640	43,319,522	66,487,271
PERCENT CHANGE:		5.4%	3.5%	27.6%	-3.1%	21.9%

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, CHILD WELFARE TRUST
645-3242

PROGRAM DESCRIPTION:

The Child Welfare Trust Fund account was established for purposes of receiving children's benefits including Social Security, Supplemental Security Income, Veteran's Administration and court-ordered support payments. These funds are used to reimburse the Division of Child and Family Services for the cost of care provided to the children in its custody. Funds not used as reimbursement for care are returned to the child. Funds are maintained in a separate account for each child and any remaining funds not used for cost of care are returned to the child or the legal guardian when the child leaves State custody.

Statutory Authority: NRS 432.037

BASE

The base budget recommendation includes an adjustment for one month of funds transferred to budget account 3229 to offset cost of care. FY 00 actuals only included 11 months of cost of care payments. An additional adjustment was made to the revenue for a one-time death benefit payment to a child .

	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	67,255	363,855	369,476	369,476	666,076	491,005
BALANCE FORWARD TO NEW YEAR	-363,855					
INDIVIDUALS' SUPPORT	1,143,155	1,173,681	1,143,155	1,043,148	1,143,155	1,043,148
TREASURER'S INTEREST	13,987	8,278	13,987	13,987	13,987	13,987
TOTAL RESOURCES:	860,542	1,545,814	1,526,618	1,426,611	1,823,218	1,548,140
EXPENDITURES:						
TRANSFER TO B/A 3229	825,717	1,141,338	825,717	900,781	825,717	900,781
REFUND SS/CLIENT	34,825	35,000	34,825	34,825	34,825	34,825
RESERVE		369,476	666,076	491,005	962,676	612,534
TOTAL EXPENDITURES:	860,542	1,545,814	1,526,618	1,426,611	1,823,218	1,548,140

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						-32
TOTAL RESOURCES:				0		-32
EXPENDITURES:						
RESERVE				-32		-65
PURCHASING ASSESSMENT				32		33
TOTAL EXPENDITURES:				0		-32

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends an increase in interest earned and refunds anticipated to be returned to youth based on the higher account balances.

	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					-28,339	-28,339
TREASURER'S INTEREST			6,486	6,486	6,486	6,486
TOTAL RESOURCES:			6,486	6,486	-21,853	-21,853
EXPENDITURES:						
REFUND SS/CLIENT			34,825	34,825	34,825	34,825
RESERVE			-28,339	-28,339	-56,678	-56,678
TOTAL EXPENDITURES:			6,486	6,486	-21,853	-21,853

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			-100,007		-275,078	

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	67,255	363,855	369,476	369,476	462,666	462,634
BALANCE FORWARD TO NEW YEAR	-363,855	0	0	0	0	0
INDIVIDUALS' SUPPORT	1,143,155	1,173,681	1,043,148	1,043,148	1,043,148	1,043,148
TREASURER'S INTEREST	13,987	8,278	20,473	20,473	20,473	20,473
TOTAL RESOURCES:	860,542	1,545,814	1,433,097	1,433,097	1,526,287	1,526,255
EXPENDITURES:						
TRANSFER TO B/A 3229	825,717	1,141,338	900,781	900,781	900,781	900,781
REFUND SS/CLIENT	34,825	35,000	69,650	69,650	69,650	69,650
RESERVE	0	369,476	462,666	462,634	555,856	555,791
PURCHASING ASSESSMENT			0	32	0	33
TOTAL EXPENDITURES:	860,542	1,545,814	1,433,097	1,433,097	1,526,287	1,526,255
PERCENT CHANGE:		36.7%	12.8%	12.8%	0%	0%

HR, CHILD WELFARE TRUST
645-3242

SENATE HEARING DATE _____ TESTIMONY BY_____ COMMITTEE ACTION_____ DATE_____

ASSEMBLY HEARING DATE _____ TESTIMONY BY_____ COMMITTEE ACTION_____ DATE_____

JOINT COMMITTEE ACTION _____ DATE_____

HR, VICTIMS OF DOMESTIC VIOLENCE
101-3181

PROGRAM DESCRIPTION:

The Division of Child and Family Services has responsibility under NRS 217 for monitoring domestic violence programs. Effective July 1, 1993, the Division assumed responsibility for granting funds from the domestic violence account, maintaining financial records, evaluation of services provided and assuring compliance with NRS 217.400 through 217.460. The Nevada State Legislature has established that $15.00 of each marriage license sold in the State will go toward the provision of services to domestic violence and their dependents. A formula system awards funds to each county according to population. Each county is serviced by one or more, not-for-profit organization, which receive funds from the marriage license allocation thus guaranteeing Statewide services for victims of domestic violence.

This program awards funds to non-profit agencies to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment and counseling. Viable programs are sustained in all 17 Nevada counties with trained staff and volunteers.

Statutory Authority: NRS 217.400-460

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of clients served quarterly	6,200	6,200+	6,200	6,200	6,200
2.	Number of clients provided with shelter quarterly	735	735+	735	735	735

BASE

The base budget continues the distribution of marriage license revenues to non-profit organizations to fund programs that serve victims of domestic violence in all counties.

	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	380,717	506,084	506,084	506,084	631,451	631,451
BALANCE FORWARD TO NEW YEAR	-506,084					
LICENSES AND FEES	2,331,392	2,484,942	2,331,392	2,331,392	2,331,392	2,331,392
TOTAL RESOURCES:	2,206,025	2,991,026	2,837,476	2,837,476	2,962,843	2,962,843
EXPENDITURES:						
DOMESTIC VIOLENCE	2,206,025	2,484,942	2,206,025	2,206,025	2,206,025	2,206,025
RESERVE		506,084	631,451	631,451	756,818	756,818
TOTAL EXPENDITURES:	2,206,025	2,991,026	2,837,476	2,837,476	2,962,843	2,962,843

HR, VICTIMS OF DOMESTIC VIOLENCE
101-3181
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						-2,440
TOTAL RESOURCES:				0		-2,440
EXPENDITURES:						
RESERVE				-2,440		-4,992
PURCHASING ASSESSMENT				2,440		2,552
TOTAL EXPENDITURES:				0		-2,440

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends transfer of the domestic violence program to the Director's Office. This new budget is titled Grants Management Unit (B/A 3195)

	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				-506,084		-629,011
LICENSES AND FEES				-2,331,392		-2,331,392
TOTAL RESOURCES:				-2,837,476		-2,960,403
EXPENDITURES:						
DOMESTIC VIOLENCE				-2,206,025		-2,206,025
RESERVE				-582,383		-705,198
PURCHASING ASSESSMENT				-2,440		-2,552
ADMINISTRATIVE RESERVE				-46,628		-46,628
TOTAL EXPENDITURES:				-2,837,476		-2,960,403

275 WORKING ENVIRONMENT & WAGE

This decision unit recommends that 2% of the revenues received from marriage licenses be available for administration of the program. A Bill Draft Request has been submitted with the Governors Recommended Budget to make the required statutory changes.

	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:						
RESERVE				-46,628		-46,628
ADMINISTRATIVE RESERVE				46,628		46,628
TOTAL EXPENDITURES:				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
RESOURCES:						
BALANCE FORWARD	380,717	506,084	506,084	0	631,451	0
BALANCE FORWARD TO NEW YEAR	-506,084	0	0	0	0	0
LICENSES AND FEES	2,331,392	2,484,942	2,331,392	0	2,331,392	0
TOTAL RESOURCES:	2,206,025	2,991,026	2,837,476	0	2,962,843	0
EXPENDITURES:						
DOMESTIC VIOLENCE	2,206,025	2,484,942	2,206,025	0	2,206,025	0
RESERVE	0	506,084	631,451	0	756,818	0
PURCHASING ASSESSMENT			0	0	0	0
ADMINISTRATIVE RESERVE			0	0	0	0
TOTAL EXPENDITURES:	2,206,025	2,991,026	2,837,476	0	2,962,843	0
PERCENT CHANGE:		12.6%	0%	-100.0%	0%	-100%

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

HR, CHILDREN'S TRUST ACCOUNT
101-3201

PROGRAM DESCRIPTION:

Chapter 432 of the Nevada Revised Statutes, effective July 1, 1985, was amended to create a Children's Trust Account. Revenues for this account are derived from a $3.00 fee on Nevada birth and death certificates. In addition, Nevada has received a Federal grant which was awarded in accordance with Section 201 of Title II of the Child Abuse Prevention and Treatment Act (Community-Based Family Resource Program) Public Law 103-252. The account is administered by the Committee for the Protection of Children.

Monies in the Trust Account are to be used to fund programs and services designed to prevent abuse and neglect of children. The Committee for the Protection of Children makes awards from this account to agencies of the State or its political subdivisions and non-profit community organizations or educational institutions, which provide child abuse/neglect prevention, services.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of child abuse/neglect prevention programs submitting quarterly reports using outcome measures to report performance	100%	100%	100%	100%	100%
2.	Percent of agencies reporting outcomes and indicators with improved benefits for children and families	90%	90%	90%	90%	90%
3.	Percent of agencies receiving at least one on-site review each year, documenting successes and areas of improvements	100%	100%	100%	100%	100%

BASE

The base budget continues funding for child abuse and neglect prevention programs. One-time equipment expenses have been deleted. Adjustments have been made for continued partial support of the salaries of the Purchase of Social Services coordinator position in the Director's Office and to align the allowable 5% Administrative 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	402,139	681,526	579,630	579,630	820,530	816,196
BALANCE FORWARD TO NEW YEAR	-681,526					
FEDERAL FUNDS FROM PREV YEAR	38,487					
FEDERAL COMMUNITY BASED GRANT	161,581	255,714	161,581	161,581	161,581	161,581
BIRTH-DEATH CERTIFICATE CHARGE	556,702	644,587	556,702	556,702	556,702	556,702
TREASURER'S INTEREST	28,621	41,442	28,621	28,621	28,621	28,621
TOTAL RESOURCES:	506,004	1,623,269	1,326,534	1,326,534	1,567,434	1,563,100
EXPENDITURES:						
ADMINISTRATIVE COSTS	10,620	20,200	10,336	16,167	10,291	16,122
CHILD ABUSE PREVENTION	482,569	1,010,599	482,569	480,788	482,569	480,788
TRANSFER TO POS	12,815	12,840	13,099	13,383	13,144	13,474

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE		579,630	820,530	816,196	1,061,430	1,052,716
TOTAL EXPENDITURES	506,004	1,623,269	1,326,534	1,326,534	1,567,434	1,563,100

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						-1,509
TOTAL RESOURCES:				0		-1,509
EXPENDITURES:						
ADMINISTRATIVE COSTS						
RESERVE				-1,509		-3,088
PURCHASING ASSESSMENT				1,509		1,579
TOTAL EXPENDITURES:				0		-1,509

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends transfer of the revenues and expenditures to the Director's Office in a new budget titled Grants Management Unit (B/A 3195).

	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				-579,630		-814,687
FEDERAL COMMUNITY BASED GRANT				-161,581		-161,581
BIRTH-DEATH CERTIFICATE CHARGE				-556,702		-556,702
TREASURER'S INTEREST				-28,621		-28,621
TOTAL RESOURCES:				-1,326,534		-1,561,591
EXPENDITURES:						
ADMINISTRATIVE COSTS				-16,167		-16,122
CHILD ABUSE PREVENTION				-480,788		-480,788
TRANSFER TO POS				-13,383		-13,474
RESERVE				-814,687		-1,049,628
PURCHASING ASSESSMENT				-1,509		-1,579
TOTAL EXPENDITURES:				-1,326,534		-1,561,591

HR, CHILDREN'S TRUST ACCOUNT
101-3201

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	402,139	681,526	579,630	0	820,530	0
BALANCE FORWARD TO NEW YEAR	-681,526	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	38,487	0	0	0	0	0
FEDERAL COMMUNITY BASED GRAN	161,581	255,714	161,581	-161,581	161,581	-161,581
BIRTH-DEATH CERTIFICATE CHAR	556,702	644,587	556,702	-556,702	556,702	-556,702
TREASURER'S INTEREST	28,621	41,442	28,621	0	28,621	0
TOTAL RESOURCES:	506,004	1,623,269	1,326,534	0	1,567,434	0
EXPENDITURES:						
ADMINISTRATIVE COSTS	10,620	20,200	10,336	0	10,291	0
CHILD ABUSE PREVENTION	482,569	1,010,599	482,569	0	482,569	0
TRANSFER TO POS	12,815	12,840	13,099	0	13,144	0
RESERVE	0	579,630	820,530	0	1,061,430	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	506,004	1,623,269	1,326,534	0	1,567,434	0
PERCENT CHANGE:		106.3%	.0%	-100.0%	.0%	-100.00%

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, CHILD ABUSE AND NEGLECT
101-3271

PROGRAM DESCRIPTION:

Child Abuse and Neglect, Basic State Grant.

The Division receives federal funds to assist State efforts to improve the Child Protective System in areas such as investigation of reports, case management prevention, and general system enhancement. As the program is currently implemented, these funds support a Social Service Specialist position and provide funds for training for State and local officials dealing with the issue of child abuse and neglect. In 1997, Part I and Part II of the Basic State Grant were combined.

Major goals of this program include: Supporting the Social Service position to coordinate Child Protective Services provided under NRS Chapter 432B throughout the State; development of policy and procedure; statistics; funding of Child Protective Services training for State and county Child Protective Service staff and funding consultation, training and technical assistance to multidisciplinary teams and other program areas; funding projects or programs related to improving the child protection system; and support of the mandated Child Protective Services Citizen Review Panel.

Children's Justice Act Grant:

The Children's Justice Task Force was established in February 1994, to meet grant requirements. It is composed of professionals with knowledge and experience related to the Criminal Justice System and issues of child physical abuse and neglect, child sexual abuse and exploitation, and child maltreatment related fatalities. The charge to this Multidisciplinary Task Force is to comprehensively review and evaluate State investigative, administrative (including both civil and criminal) judicial handling of child abuse and neglect cases and to make policy and training recommendations. In April of 2000, the Task Force issued a report containing their findings and recommendations for improving the Multidisciplinary Child Protection System.

Major program goals derived from Task Force recommendations for multidisciplinary policy and training include; improving the handling of child abuse and neglect and in particular, child sexual abuse and exploitation cases in a manner which limits additional trauma to the child victim; the handling of suspected child sexual abuse or neglect, related fatalities, and the handling of cases potentially involving State/tribal, federal/State and interstate jurisdiction, and improvement of the overall Child Protection System through the reformation of statute, regulation, policy and procedure as appropriate.

Statutory Authority/Requirements.

The Division of Child and Family Services delivers child protective services in rural Nevada and plans and coordinates Child Protective Services delivered Statewide in accordance with Chapter 432 and 432B of the Nevada Revised Statutes.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	To decrease the percent of families with recurrences of substantiated abuse/neglect or exploitation reports within 12 months of initial report	N/A	N/A	8%	7%	6%
A.	Total number of reports during the year	N/A	N/A	13,933	14,015	14,907
B.	Total number of substantiated reports	N/A	N/A	4,180	4,205	4,229

HR, CHILD ABUSE AND NEGLECT
101-3271

BASE

The base budget continues 2 FTE positions and associated operating and travel costs. The grants reflect the FY 01 grant awards. 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:						
FEDERAL FUNDS FROM PREV YEAR	6,012	245				
FEDERAL FUNDS TO NEW YEAR	-245					
TITLE IV-B SUBPART II		104				
FEDERAL CHILD ABUSE TRAINING	124,937	160,794	131,817	177,783	132,066	177,783
CHILDREN'S JUSTICE ACT	82,740	76,722	98,780	91,537	100,192	91,537
BASE BALANCING REVENUE			684		684	
TOTAL RESOURCES:	213,444	237,865	231,281	269,320	232,942	269,320
EXPENDITURES:						
PERSONNEL	84,481	87,961	102,318	101,634	103,979	103,295
CHILDRENS JUSTICE ACT GRANT	63,220	55,136	63,220	56,090	63,220	54,678
PRIOR YEAR CORRECTION		42				
CHILD ABUSE	65,517	94,469	65,517	111,370	65,517	111,121
INFORMATION TECHNOLOGY	226	257	226		226	
PURCHASING ASSESSMENT				226		226
TOTAL EXPENDITURES:	213,444	237,865	231,281	269,320	232,942	269,320
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
EXPENDITURES:						
CHILDRENS JUSTICE ACT GRANT				-84		-93
CHILD ABUSE				-85		-94
PURCHASING ASSESSMENT				169		187
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				-449		67
CHILDRENS JUSTICE ACT GRANT				252		-40
CHILD ABUSE				197		-27
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				6,624		10,087
CHILDRENS JUSTICE ACT GRANT				-2,252		-3,430
CHILD ABUSE				-4,372		-6,657
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			37,819		36,158	

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	6,012	245	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-245	0	0	0	0	0
TITLE IV-B SUBPART II	0	104	0	0	0	0
FEDERAL CHILD ABUSE TRAINING	124,937	160,794	177,855	177,783	177,855	177,783
CHILDREN'S JUSTICE ACT	82,740	76,722	91,245	91,537	91,245	91,537
BASE BALANCING REVENUE			0	0	0	0
TOTAL RESOURCES:	213,444	237,865	269,100	269,320	269,100	269,320
EXPENDITURES:						
PERSONNEL	84,481	87,961	101,634	107,809	103,295	113,449
CHILDRENS JUSTICE ACT GRANT	63,220	55,136	55,798	54,006	54,386	51,115
PRIOR YEAR CORRECTION	0	42	0	0	0	0
CHILD ABUSE	65,517	94,469	111,442	107,110	111,193	104,343
INFORMATION TECHNOLOGY	226	257	0	0	0	0
PURCHASING ASSESSMENT			226	395	226	413
TOTAL EXPENDITURES:	213,444	237,865	269,100	269,320	269,100	269,320
PERCENT CHANGE:		11.4%	26.1%	26.2%	.0%	.0%
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**_____

HR, CFS JUVENILE JUSTICE PROGRAMS
101-1383

PROGRAM DESCRIPTION:

Funding in this budget is received through the Federal Office of Juvenile Justice and Delinquency Prevention Formula Grants to States and General Funds . The funds are passed through to units of local government or local private agencies to operate programs consistent with the intent of the federal laws and the State Legislature. The programs include removal of juveniles from adult jails, de-institutionalization of status offenders, programs to address the reduction of disproportionate incarceration of minority offenders, special programs for Native American youth and community-based delinquency prevention programs. The Nevada Juvenile Justice Commission oversees the grant awards.

Statutory Authority: NRS 62

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	To perform monitoring inspections of jails/lockups for jail removal and sight/sound violations	32	32	32	32	32
2.	To perform monitoring inspections of juvenile detention facilities for de-institutionalization of status offender violations	7	7	7	7	7
3.	To perform site visits to juvenile probation departments to monitor compliance with sub-grant requirements	11	11	11	11	11
4.	To perform site visits to funded projects to lend technical assistance and monitor compliance	24	24	24	24	24
5.	The rate of non-compliance per 100,000 youth; of accused status offenders held securely in violation of State and Federal mandates not to exceed 29.4 diminimus exception threshold	26	8.4	26	12	12
6.	The rate of non-compliance per 100,000 youth; of status offenders held in jails/lockups for any length of time in violation of State law	1.50	.82	1.50	1.50	1.50
7.	The rate of non-compliance per 100,000 youth; of jail sight/sound mandates	1.50	N/A	1.50	1.50	1.50
8.	The rate of non-compliance per 100,000 youth; of jail removal mandates not to exceed 9.0 diminimus exceptions threshold	1.50	1.02	1.50	1.50	1.50

BASE

The base budget aligns the grant awards and expenses to the FY01 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	807,219	747,219	748,778	729,490	748,778	729,490
REVERSIONS	-17,728					
BALANCE FORWARD TO NEW YEAR	-10,000	10,000				
FEDERAL FUNDS TO NEW YEAR	-30,713	30,713				
FED OJJDP GRANT	605,009	466,180	605,009	534,758	605,009	534,758
FEDERAL GRANT EUDL BASE GRANT	466,576	175,092	466,576	360,000	466,576	360,000

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED GRANT-G		398,140				
TOTAL RESOURCES:	1,820,363	1,827,344	1,820,363	1,624,248	1,820,363	1,624,248
EXPENDITURES:						
AID TO JUDICIAL DISTRICTS	426,198	362,893	426,198	389,758	426,198	389,758
OUTPATIENT TREATMENT	83,928	85,000	83,928	83,928	83,928	83,928
ILLECP	68,099	94,000	68,099	105,000	68,099	105,000
PRIOR YEAR CORRECTION OJJDP	40,000		40,000		40,000	
JUV CORRECT NEEDS ASSESSMENT	50,000		50,000		50,000	
COMMUNITY CORRECTIONS GRANT	685,562	702,219	685,562	685,562	685,562	685,562
UNDERAGE ADMIN	22,679	10,989	22,679	18,000	22,679	18,000
UNDERAGE LOCAL	150,300	93,700	150,300	130,000	150,300	130,000
UNDERAGE LAW	233,597	70,403	233,597	152,000	233,597	152,000
UNDERAGE CONFERENCE	60,000		60,000	60,000	60,000	60,000
EUDL DISCRETIONARY		398,140				
RESERVE		10,000				
TOTAL EXPENDITURES:	1,820,363	1,827,344	1,820,363	1,624,248	1,820,363	1,624,248

ENHANCEMENT

200 IMPLEMENT ZERO BASED BUDGETING

This decision unit corrects the charges for the Attorney General and Statewide Cost Allocations that are transferring in from Budget 3263 in Decision Unit E900. These costs were erroneously paid with General Funds in Budget 3263.

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

900 TRANSFER FROM B/A 3263

This decision unit transfers the grants and 3 FTE funded by the grants from Budget Account 3263.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,489		2,489
FED OJJDP GRANT			279,272	239,242	279,272	239,242
FED GRANT - B			244,000	244,000	244,000	244,000

HR, CFS JUVENILE JUSTICE PROGRAMS
101-1383

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED GRANT - C			87,500	87,500	87,500	87,500
TOTAL RESOURCES:			610,772	573,231	610,772	573,231
EXPENDITURES:						
PERSONNEL EXPENSES			155,209	163,482	159,104	173,804
LOCAL PREVENTION PROGRAM			244,000	244,000	244,000	244,000
CHALLENGE GRANT A			22,961	22,962	22,961	22,962
COMMUNITY CORRECTIONS GRANT				38,688		38,688
CHALLENGE FEMALE DELINQUENCIES			25,850	25,850	25,850	25,850
CHALLENGE GRANT B			38,689		38,689	
OJJDP			124,063	75,760	120,168	65,438
STATEWIDE COST ALLOCATION				934		934
AG COST ALLOCATION				1,555		1,555
TOTAL EXPENDITURES:			610,772	573,231	610,772	573,231
NEW POSITIONS:			3.00	3.00	3.00	3.00

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			-851,313		-853,257	

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	807,219	747,219	79,348	729,490	79,348	729,490
REVERSIONS	-17,728	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,000	10,000	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-30,713	30,713	0	0	0	0
FED OJJDP GRANT	605,009	466,180	804,711	774,000	802,767	774,000
FED GRANT - B			244,000	244,000	244,000	244,000
FED GRANT - C			87,500	87,500	87,500	87,500
FEDERAL GRANT EUDL BASE GRAN	466,576	175,092	364,263	360,000	364,263	360,000
FED GRANT-G	0	398,140	0	0	0	0
TOTAL RESOURCES:	1,820,363	1,827,344	1,579,822	2,194,990	1,577,878	2,194,990
EXPENDITURES:						
PERSONNEL EXPENSES			155,209	163,482	159,104	173,804
AID TO JUDICIAL DISTRICTS	426,198	362,893	426,628	389,758	424,684	389,758
OUTPATIENT TREATMENT	83,928	85,000	100,061	83,928	100,061	83,928
ILLECP	68,099	94,000	68,099	105,000	68,099	105,000
PRIOR YEAR CORRECTION OJJDP	40,000	0	0	0	0	0

HR, CFS JUVENILE JUSTICE PROGRAMS
101-1383

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
JUV CORRECT NEEDS ASSESSMENT	50,000	0	10,000	0	10,000	0
LOCAL PREVENTION PROGRAM			244,000	244,000	244,000	244,000
CHALLENGE GRANT A			22,961	22,962	22,961	22,962
COMMUNITY CORRECTIONS GRANT	685,562	702,219	-1	724,250	-1	724,250
CHALLENGE FEMALE DELINQUENCI			25,850	25,850	25,850	25,850
CHALLENGE GRANT B			38,689	0	38,689	0
UNDERAGE ADMIN	22,679	10,989	19,434	18,000	19,434	18,000
UNDERAGE LOCAL	150,300	93,700	130,000	130,000	130,000	130,000
UNDERAGE LAW	233,597	70,403	154,829	152,000	154,829	152,000
UNDERAGE CONFERENCE	60,000	0	60,000	60,000	60,000	60,000
EUDL DISCRETIONARY	0	398,140	0	0	0	0
OJJDP			124,063	73,271	120,168	62,949
RESERVE	0	10,000	0	0	0	0
STATEWIDE COST ALLOCATION			0	934	0	934
AG COST ALLOCATION			0	1,555	0	1,555
TOTAL EXPENDITURES:	1,820,363	1,827,344	1,579,822	2,194,990	1,577,878	2,194,990
PERCENT CHANGE:		-.2%	-13.2%	20.6%	-.1%	.0%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, DCFS - JUVENILE ACOUNTABILITY BLOCK GRANT
101-3262

PROGRAM DESCRIPTION:

The base budget recommends continuation of 2.51 FTE and associated operating and travel costs. The grant is adjusted to the FY01 award and the corresponding amounts passed through are adjusted to the allowable 75% of the grant. Rent costs at the Belrose Office have been added for space occupied by the Deputy Administrator and clerical support. 15% of the discretionary funding is transferring to the Secure Juvenile Facility budget (B/A 3148) to support the operation of that facility.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Juvenile offenders successfully completing a life skills and/or treatment program	320		340	340	340
2.	To maintain a male commitment to State youth correctional facilities of less than .40% for male youth between the ages of 12-18	.38%		.38%	.38%	.38%
3.	To maintain a female commitment rate to State youth correctional facilities of less than the 1990's high of .12% of female youth between the ages of 12-18	.11%		.11%	.11%	.11%
4.	To maintain projects that provide services on an equitable basis to youth in each of the 9 Judicial Districts	9		9	9	9

BASE

The base budget recommends continuation of 2.51 FTE and associated operating and travel costs. The grant is adjusted to the FY01 award and the corresponding amounts passed through are adjusted to the allowable 75% of the grant. Rent costs at the Belrose Office have been added for space occupied by the Deputy Administrator and clerical support. 15% of the discretionary funding is transferring to the Secure Juvenile Facility budget (B/A 3148) to support the operation of that 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:						
BALANCE FORWARD	75,259	173,707				128,784
BALANCE FORWARD TO NEW YEAR	-173,706					
FEDERAL FUNDS FROM PREV YEAR	1,104,726	2,289,486				
FEDERAL FUNDS TO NEW YEAR	-2,289,486					
FED GRANT - F	2,221,800		2,221,800	2,165,200	2,221,800	2,165,200
TREASURER'S INTEREST	127,421		127,421	75,259	127,421	75,259
TOTAL RESOURCES:	1,066,014	2,463,193	2,349,221	2,240,459	2,349,221	2,369,243
EXPENDITURES:						
PERSONNEL	105,805	78,122	135,014	129,865	136,712	131,663
OUT OF STATE TRAVEL	1,565	6,811	1,565	6,811	1,565	6,811
IN STATE TRAVEL	2,984	7,500	2,984	7,500	2,984	7,500
OPERATING	2,774	12,346	2,874	18,661	2,874	18,661
EQUIPMENT	1,023	13,351	1,023		1,023	
LOCAL GOVERNMENT	616,968	1,751,736	616,968	1,623,900	616,968	1,623,900

	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 YOUTH ALT PLACEMEN	216,474		216,474		216,474	
TRNSFR TO SECURE JUV FACILITY	116,796	324,915	116,796	324,780	116,796	324,780
INFORMATION SERVICES	1,625	154	1,625	158	1,625	158
TRAINING		326				
ADMIN RESERVE		207,320		53,525		105,252
BALANCING RESERVE			1,253,898		1,252,200	
INTEREST RESERVE				75,259		150,518
DISCRETIONARY RESERVE		60,612				
TOTAL EXPENDITURES:	1,066,014	2,463,193	2,349,221	2,240,459	2,349,221	2,369,243
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
RESOURCES:						
BALANCE FORWARD						-2,393
TOTAL RESOURCES:				0		-2,393
EXPENDITURES:						
OPERATING				2,301		2,156
INFORMATION SERVICES				46		52
PURCHASING ASSESSMENT				46		48
ADMIN RESERVE				-2,393		-4,649
TOTAL EXPENDITURES:				0		-2,393

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						632
TOTAL RESOURCES:				0		632
EXPENDITURES:						
PERSONNEL				-632		138
ADMIN RESERVE				632		494
TOTAL EXPENDITURES:				0		632

HR, DCFS - JUVENILE ACOUNTABILITY BLOCK GRANT
101-3262

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						-8,624
TOTAL RESOURCES:				0		-8,624
EXPENDITURES:						
PERSONNEL				8,624		12,472
ADMIN RESERVE				-8,624		-21,096
TOTAL EXPENDITURES:				0		-8,624

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			-108,762		-108,762	

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	75,259	173,707	0	0	0	118,399
BALANCE FORWARD TO NEW YEAR	-173,706	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	1,104,726	2,289,486	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,289,486	0	0	0	0	0
FED GRANT - F	2,221,800	0	2,165,200	2,165,200	2,165,200	2,165,200
TREASURER'S INTEREST	127,421	0	75,259	75,259	75,259	75,259
TOTAL RESOURCES:	1,066,014	2,463,193	2,240,459	2,240,459	2,240,459	2,358,858
EXPENDITURES:						
PERSONNEL	105,805	78,122	129,865	137,857	131,663	144,273
OUT OF STATE TRAVEL	1,565	6,811	6,811	6,811	6,811	6,811
IN STATE TRAVEL	2,984	7,500	7,500	7,500	7,500	7,500
OPERATING	2,774	12,346	12,660	20,962	12,660	20,817
EQUIPMENT	1,023	13,351	0	0	0	0
LOCAL GOVERNMENT	616,968	1,751,736	1,624,170	1,623,900	1,624,170	1,623,900
TRANSFER TO YOUTH ALT PLACEM	216,474	0	0	0	0	0
TRNSFR TO SECURE JUV FACILIT	116,796	324,915	324,780	324,780	324,780	324,780
INFORMATION SERVICES	1,625	154	158	204	158	210
TRAINING	0	326	0	0	0	0
PURCHASING ASSESSMENT			0	46	0	48
ADMIN RESERVE	0	207,320	134,515	43,140	132,717	80,001
BALANCING RESERVE			0	0	0	0

HR, DCFS - JUVENILE ACOUNTABILITY BLOCK GRANT DCFS - 52
101-3262

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INTEREST RESERVE			0	75,259	0	150,518
DISCRETIONARY RESERVE	0	60,612	0	0	0	0
TOTAL EXPENDITURES:	1,066,014	2,463,193	2,240,459	2,240,459	2,240,459	2,358,858
PERCENT CHANGE:		131.1%	110.2%	110.2%	.0%	5.3%
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**_____

HR, YOUTH ALTERNATIVE PLACEMENT
101-3147

PROGRAM DESCRIPTION:

The Youth Alternative Placement budget provides for placement of offenders in facilities other than the Nevada Youth Training Center, Caliente Youth Center or the new secure juvenile facility in Las Vegas, Summit View, which opened June 1, 2000. These facilities can meet the needs of most youth committed to the Division. This budget also provides "Pass Through" funding to China Spring Youth Camp in Douglas County and Spring Mountain Youth Camp in Clark County. The Douglas County facility is partially funded by an assessment, based on student population, in all counties except Clark.
Statutory Authority: NRS 210.75 (1)

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Spring Mountain Youth Camp	N/A	N/A	N/A	N/A	N/A
A.	Committed youth received (1) Bed capacity increased from 80 to 100 in FY 01	N/A	178	245	269	283
B.	Average length of stay (days)	N/A	134.08	N/A	N/A	N/A
C.	Average daily population	N/A	93	N/A	N/A	N/A
D	Recidivism rate	N/A	29%	N/A	N/A	N/A
2.	China Spring Youth Camp	N/A	N/A	N/A	N/A	N/A
A.	Committed youth received	N/A	106	90	90	90
B.	Average length of stay (Days)	N/A	159	150-180	150-180	150-180
C.	Average daily population	N/A	43	44	40	40
D.	Recidivism rate	N/A	25%	N/A	N/A	N/A
3.	Contract Correctional Placements	N/A	N/A	N/A	N/A	N/A
A.	Number of youth placed	N/A	33	10	6	6
B.	Number of males/females placed (2) Fewer males will need placement due to the opening of Summit View	N/A	28/5	8/2	2/4	2/4
C.	Average monthly placement	N/A	4	8	3	3

BASE

The recommended amounts continue the funding to the China Springs and Spring Mountain Youth Camps at the FY01 Legislatively approved amounts. Funding for Out-of-State Placements and Contract placements have been removed as a result of the opening of the new Secure Juvenile 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	1,107,975	784,350	1,004,299	784,350	1,004,299	784,350
BALANCE FORWARD		103,676				
BALANCE FORWARD TO NEW YEAR	-103,676					
COUNTY PARTICIPATION FEES	718,208	741,818	718,208	741,818	718,208	741,818
TRANS FROM OTHR BUD SAME FUND	216,474		216,474		216,474	
TOTAL RESOURCES:	1,938,981	1,629,844	1,938,981	1,526,168	1,938,981	1,526,168
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	351,849	351,849	351,849	351,849	351,849	351,849

	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 PLACEMENT	323,204		323,204		323,204	
CHINA SPRINGS YOUTH CAMP	1,136,943	1,174,319	1,136,943	1,174,319	1,136,943	1,174,319
CONTRACT CORRECTIONAL PLACEMT	126,985		126,985		126,985	
RESERVE		103,676				
TOTAL EXPENDITURES:	1,938,981	1,629,844	1,938,981	1,526,168	1,938,981	1,526,168

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				1,545		1,616
TOTAL RESOURCES:				1,545		1,616
EXPENDITURES:						
PURCHASING ASSESSMENT				1,545		1,616
TOTAL EXPENDITURES:				1,545		1,616

ENHANCEMENT

402 REDUCE RECIDIVISM & JUVENILE VI

This decision unit recommends funding for the new 24-bed Aurora Pines Girls Facility located at the China Springs Youth Camp in Douglas County. The construction of this facility was approved in the 1999 Legislative Session and the facility is scheduled to be operational January 1, 2001. The 18 FTE would need to be hired thirty days prior to the opening and State fiscal year 2002 reflects seven months of costs. The funding is provided at the same rate as the existing boys facility and is 63.17% County Funds and 36.83% General 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:						
APPROPRIATION CONTROL			197,031	197,191	343,884	344,164
COUNTY PARTICIPATION FEES			338,378	338,218	590,583	590,303
TOTAL RESOURCES:			535,409	535,409	934,467	934,467
EXPENDITURES:						
AURORA PINES			535,409	535,409	934,467	934,467
TOTAL EXPENDITURES:			535,409	535,409	934,467	934,467

475 EFFECTIVENESS OF FAMILY SERVICE

This decision unit provides funding for three contract placement beds for youth requiring specialized treatment programs not available at one of the State facilities. An offsetting decision unit in B/A 3148 reduces three beds at the Summit View facility to provide the funding for this request.

HR, YOUTH ALTERNATIVE PLACEMENT
101-3147

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			131,400	131,400	131,400	131,400
TOTAL RESOURCES:			131,400	131,400	131,400	131,400
EXPENDITURES:						
CONTRACT CORRECTIONAL PLACEMT			131,400	131,400	131,400	131,400
TOTAL EXPENDITURES:			131,400	131,400	131,400	131,400

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			-1,162,656		-1,188,235	

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	1,107,975	784,350	131,400	1,114,486	131,400	1,261,530
BALANCE FORWARD	0	103,676	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-103,676	0	0	0	0	0
COUNTY PARTICIPATION FEES	718,208	741,818	1,311,734	1,080,036	1,685,213	1,332,121
TRANS FROM OTHR BUD SAME FUN	216,474	0	0	0	0	0
TOTAL RESOURCES:	1,938,981	1,629,844	1,443,134	2,194,522	1,816,613	2,593,651
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	351,849	351,849	0	351,849	0	351,849
OUT-OF-STATE PLACEMENT	323,204	0	0	0	0	0
CHINA SPRINGS YOUTH CAMP	1,136,943	1,174,319	973,356	1,174,319	1,094,630	1,174,319
AURORA PINES			338,378	535,409	590,583	934,467
CONTRACT CORRECTIONAL PLACEM	126,985	0	131,400	131,400	131,400	131,400
RESERVE	0	103,676	0	0	0	0
PURCHASING ASSESSMENT			0	1,545	0	1,616
TOTAL EXPENDITURES:	1,938,981	1,629,844	1,443,134	2,194,522	1,816,613	2,593,651
PERCENT CHANGE:		-21.3%	-25.6%	13.2%	25.9%	18.2%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, C&FS - JUVENILE CORRECTIONAL FACILITY
101-3148

PROGRAM DESCRIPTION:

Summit View, a 96-bed for serious, chronic and violent male juvenile offenders, is owned by the State of Nevada, and operated by a private provider, under contract with the State. Summit View is located in Clark County, near Nellis Air Force Base. The facility admitted 30 youth June 1, 2000. The census is expected to reach capacity (96) by December 2000. The initial daily per diem rate for the first 12 months of operation is $120.49. This amount will increase by 1.5% per year to $122.30 for the second year of operation, $124.13 for the third and $125.99 for the fourth.

Quality assurance is provided by a contract monitor paid for by the Contractor. The contract monitor is a State employee, supervised by the Deputy Administrator for Youth Corrections.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average length of stay	N/A	30 days	11 months	14 months	14 months
2.	Committed youth received	N/A	30	90	110	110
3.	Average daily population	N/A	30	72	96	96
4.	Recidivism rate* (*The number of revocations is used to determine the recidivism rate)	N/A	N/A	15%	15%	15%

BASE

The base budget provides for a full year of operation and contract payments. The rates, as determined in the contract, are $120.49 for the first twelve months, $122.30 for the second year of operation, $124.13 for the third year and $125.99 for the fourth year. Interest only payments on the facility were made in FY00 and FY01. The debt service payments have been adjusted to include both principal and interest payments. The transfer from the Juvenile Accountability Block Grant Budget has been adjusted to reflect the 15% discretionary funding for the current grant. This funding is available to help pay the costs of operating this new 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	513,014	4,359,163	504,658	5,240,576	504,658	5,304,512
BALANCE FORWARD TO NEW YEAR	-5,456					
CONTRACT SERVICES CHARGE		57,600	58,767	58,752	61,262	58,752
TRANS FROM OTHR BUD SAME FUND	116,796	324,915	116,796	324,780	116,796	324,780
TOTAL RESOURCES:	624,354	4,741,678	680,221	5,624,108	682,716	5,688,044
EXPENDITURES:						
PERSONNEL EXPENSES	37	50,394	55,905	56,071	58,400	58,584
PRIVATE CONTRACTOR	108,441	4,000,059	108,441	4,290,662	108,441	4,354,872
DEBT SERVICE PAYMENTS	513,014	684,019	513,014	1,275,406	513,014	1,272,619
CONTRACT MONITOR	2,862	2,959	2,861	1,969	2,861	1,969
RESERVE FOR CONTRACT MONITOR		4,247				
TOTAL EXPENDITURES:	624,354	4,741,678	680,221	5,624,108	682,716	5,688,044
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:						
APPROPRIATION CONTROL				120		120
CONTRACT SERVICES CHARGE				142		146
TOTAL RESOURCES:				262		266
EXPENDITURES:						
CONTRACT MONITOR				7		7
INFORMATION TECHNOLOGY				255		259
TOTAL EXPENDITURES:				262		266

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends a reduction of three bed days to be used to pay the costs for contract placements in Budget Account 3147 (Youth Alternative Placement). These contract placements will be used for offenders whose needs cannot be met by the programs at Summit View, Nevada Youth Training Center or Caliente Youth Center. The reduction of beds will not have an impact on the contractor for Summit View.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-134,083	-134,083	-136,090	-136,090
TOTAL RESOURCES:			-134,083	-134,083	-136,090	-136,090
EXPENDITURES:						
PRIVATE CONTRACTOR			-134,083	-134,083	-136,090	-136,090
TOTAL EXPENDITURES:			-134,083	-134,083	-136,090	-136,090

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:						
CONTRACT SERVICES CHARGE				-230		8
TOTAL RESOURCES:				-230		8
EXPENDITURES:						
PERSONNEL EXPENSES				-230		8
TOTAL EXPENDITURES:				-230		8

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:						
CONTRACT SERVICES CHARGE				2,034		4,185
TOTAL RESOURCES:				2,034		4,185
EXPENDITURES:						
PERSONNEL EXPENSES				2,034		4,185
TOTAL EXPENDITURES:				2,034		4,185

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			4,139,224		4,188,607	

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	513,014	4,359,163	4,302,290	5,106,613	4,349,666	5,168,542
BALANCE FORWARD TO NEW YEAR	-5,456	0	0	0	0	0
CONTRACT SERVICES CHARGE	0	57,600	58,157	60,698	60,652	63,091
TRANS FROM OTHR BUD SAME FUN	116,796	324,915	324,915	324,780	324,915	324,780
TOTAL RESOURCES:	624,354	4,741,678	4,685,362	5,492,091	4,735,233	5,556,413
EXPENDITURES:						
PERSONNEL EXPENSES	37	50,394	55,905	57,875	58,400	62,777
PRIVATE CONTRACTOR	108,441	4,000,059	3,352,080	4,156,579	3,402,243	4,218,782
DEBT SERVICE PAYMENTS	513,014	684,019	1,275,406	1,275,406	1,272,619	1,272,619
CONTRACT MONITOR	2,862	2,959	1,971	1,976	1,971	1,976
INFORMATION TECHNOLOGY			0	255	0	259
RESERVE FOR CONTRACT MONITOR	0	4,247	0	0	0	0
TOTAL EXPENDITURES:	624,354	4,741,678	4,685,362	5,492,091	4,735,233	5,556,413
PERCENT CHANGE:		659.5%	650.4%	779.6%	1.1%	1.2%
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** _____

HR, CALIENTE YOUTH CENTER
101-3179

PROGRAM DESCRIPTION:

The Caliente Youth Center is located 150 miles north of Las Vegas on the east side of the state on Highway 93, in Caliente, Nevada. It is an unfenced co-ed residential correctional facility situated on 35 acres. The Center serves youth between the ages of 12 and 18 years of age and has the capacity to house 140 youths in its dormitories. At the present, all seven of its units are occupied. Four units are for males and three are for females. The Caliente Youth Center is authorized and governed by NRS Chapter 210, "Juvenile Correctional Institutions", and those applicable statutes contained within NRS Chapter 62, "Juvenile Courts". The mission of this agency, while acting under the direction of the Division of Child and Family Services, is to protect the community by providing a secure and caring environment that encourages students to develop competencies and repay their victims. The Center's program addresses delinquent youths who may have been victims of abuse, abandonment and neglect. The Center works closely with other public and private agencies in accomplishing its goals. It coordinates with Nevada Youth Parole and with the Interstate Compact on Juveniles to ensure that youths receive the best possible aftercare services once they are released from the Center's jurisdiction.

The Center's officially adopted and implemented treatment program is based upon the positive peer culture model as pioneered by Harry Vorrath and contained and modified, and adjusted to the demands of society, by giving the individual a positive role in a group process specifically designed to help young people help themselves.

Statutory Authority: NRS 210.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average length of stay (months)	N/A	6.5	6.5	6.2	6.2
2.	Number of committed youth received (FY) - (A) Male	N/A	140	118	118	118
3.	Number of committed youth received (FY) - (B) Female	N/A	118	140	140	140
4.	Average daily population - (A) Male	N/A	62	62	62	62
5.	Average daily population - (B) Female	N/A	82	83	83	83
6.	Revocation rate*	N/A	18%	16%	14%	12%

BASE

The adjusted base budget continues 68 FTE positions and associated operating costs and travel. Adjustments have been made to the base budget for overtime-related reimbursements from Forestry for crews fighting forest fires, medical contract increases and utilities. 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	4,172,943	4,174,432	4,366,897	4,171,809	4,431,218	4,174,206
REVERSIONS	-24					
FOREST FIRE REIMBURSEMENT	61,980		61,980		61,980	
TRANS FROM BOARD OF EXAMINERS		9,149				
TRANSFER FROM EDUCATION	187,328	322,135	179,872	179,872	179,872	179,872
TOTAL RESOURCES:	4,422,227	4,505,716	4,608,749	4,351,681	4,673,070	4,354,078

	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	3,412,619	3,426,456	3,599,141	3,388,881	3,663,462	3,391,278
IN-STATE TRAVEL	5,631	7,505	5,631	9,706	5,631	9,706
OPERATING EXPENSES	395,925	383,552	395,925	418,569	395,925	418,569
EQUIPMENT	90,604	24,740	90,604		90,604	
MAINTENANCE OF BLDGS & GROUNDS	14,917	14,971	14,917	14,917	14,917	14,917
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
OCCUPATIONAL EDUCATION		50,245				
INFORMATION TECHNOLOGY	7,167	6,965	7,167	7,167	7,167	7,167
CHAPTER 1 FUNDS		70,600				
UTILITIES	173,604	190,343	173,604	186,998	173,604	186,998
STALE CLAIMS		8,579				
PURCHASING ASSESSMENT				3,683		3,683
TOTAL EXPENDITURES:	4,422,227	4,505,716	4,608,749	4,351,681	4,673,070	4,354,078
EXISTING POSITIONS:		68.00	68.00	68.00	68.00	68.00

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				24,792		49,690
TOTAL RESOURCES:				24,792		49,690
EXPENDITURES:						
OPERATING EXPENSES				2,767		3,082
INFORMATION TECHNOLOGY				2,024		2,273
UTILITIES				20,867		45,072
PURCHASING ASSESSMENT				-866		-737
TOTAL EXPENDITURES:				24,792		49,690

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				-14,697		1,481
TOTAL RESOURCES:				-14,697		1,481
EXPENDITURES:						
PERSONNEL				-14,697		1,481
TOTAL EXPENDITURES:				-14,697		1,481

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				185,355		272,039
TOTAL RESOURCES:				185,355		272,039
EXPENDITURES:						
PERSONNEL				185,355		272,039
TOTAL EXPENDITURES:				185,355		272,039

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				6,819		10,148
TOTAL RESOURCES:				6,819		10,148
EXPENDITURES:						
PERSONNEL				6,819		10,148
TOTAL EXPENDITURES:				6,819		10,148

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Equipment recommended for replacement is two commercial dryers and a laundry press.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,645	15,936		
TOTAL RESOURCES:			17,645	15,936	0	0
EXPENDITURES:						
EQUIPMENT			17,645	15,936		
TOTAL EXPENDITURES:			17,645	15,936	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			215,532		299,031	

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	4,172,943	4,174,432	4,247,070	4,390,014	4,293,746	4,507,564
REVERSIONS	-24	0	0	0	0	0
FED TITLE IV-E			353,004	0	436,503	0
FED GRANT - C			0	0	0	0
FOREST FIRE REIMBURSEMENT	61,980	0	61,980	0	61,980	0
TRANS FROM BOARD OF EXAMINER	0	9,149	0	0	0	0
TRANSFER FROM EDUCATION	187,328	322,135	179,872	179,872	179,872	179,872
TOTAL RESOURCES:	4,422,227	4,505,716	4,841,926	4,569,886	4,972,101	4,687,436
EXPENDITURES:						
PERSONNEL	3,412,619	3,426,456	3,864,027	3,566,358	4,033,042	3,674,946
OUT OF STATE TRAVEL			0	0	0	0
IN-STATE TRAVEL	5,631	7,505	6,735	9,706	6,791	9,706
OPERATING EXPENSES	395,925	383,552	421,520	421,336	411,137	421,651
EQUIPMENT	90,604	24,740	28,513	15,936	0	0
MAINTENANCE OF BLDGS & GROUN	14,917	14,971	14,917	14,917	14,917	14,917
LINCOLN COUNTY SCHOOL DISTRI	321,760	321,760	321,760	321,760	321,760	321,760
OCCUPATIONAL EDUCATION	0	50,245	0	0	0	0
INFORMATION TECHNOLOGY	7,167	6,965	7,167	9,191	7,167	9,440
CHAPTER 1 FUNDS	0	70,600	0	0	0	0
UTILITIES	173,604	190,343	173,604	207,865	173,604	232,070
STALE CLAIMS	0	8,579	0	0	0	0
PURCHASING ASSESSMENT			3,683	2,817	3,683	2,946
TOTAL EXPENDITURES:	4,422,227	4,505,716	4,841,926	4,569,886	4,972,101	4,687,436
PERCENT CHANGE:		1.9%	9.5%	3.3%	2.7%	2.6%
TOTAL POSITIONS:		68.00	78.00	68.00	78.00	68.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, NEVADA YOUTH TRAINING CENTER
101-3259

PROGRAM DESCRIPTION:

The Nevada Youth Training Center is a twenty-four (24) hour residential juvenile correctional facility. Male youth between the ages of 12 and 18 years of age are committed by the State's District Courts for correctional care.

The rated capacity is 160 beds, however, it is routinely exceeded. The average daily population for FY 1999 was 171 and for FY 2000 was 167. Youth are screened for appropriate placement in correctional care programs: Caliente Youth Center, where the younger less sophisticated youth are placed, Nevada Youth Training Center for the older and more mature youth, or placed in specialized programs for the repeat or serious offender who cannot be placed at the Nevada Youth Training Center. At the present time these youth are placed in the Summit View Youth Correctional Center located near Las Vegas.

The Center operates a Junior/Senior High School program known as Independence High School, accredited by the Northwest Association of Schools and Colleges. It offers required and elective academic subjects, remedial programs (reading, math, language), special education, and vocational education. Also offered are interscholastic athletics in football, basketball, wrestling, track and cross-country track, and Academic Olympics. The academic/vocational component of the Center consists of a Principal, Vice Principal, Librarian, Management Assistant I, twelve (12) Academic Teachers, and four (4) Vocational Instructors.

The Treatment Department consists of a Principal Psychologist, one (1) certified Substance Abuse Counselor, four (4) Youth Training Center Counselors and one (1) Management Assistant I. The Treatment Department is responsible for coordinating counseling, conducting individual, small and large group counseling sessions, monthly Treatment Team meetings, psychological evaluations, special education, substance abuse counseling, and outside agency referrals.

The Homelife Department is comprised of the Head Group Supervisor, four (4) Assistant Head Group Supervisors, seven (7) Senior Group Supervisors, and forty (40) Group Supervisors. They are responsible for providing custody, control, recreation, and individual and group counseling.

The Business Department consists of an Administrative Services Officer I, four (4) Food Service employees, four (4) Maintenance personnel, one (1) Laundry Supervisor, one (1) Accountant Technician II, one (1) Management Assistant I, and one (1) Management Assistant II.

There are a total of ninety-eight (98) positions that provide a twenty-four (24) hour program for the youth committed to this facility.

APPROACH: BEHAVIOR MODIFICATION AND REALITY THERAPY

The Center's programs are "goal" directed. Each youth is provided with an individualized written program that addresses his "problem areas" and an achievement level required for parole. Almost all youth apply themselves to reach their goals in the shortest amount of time possible, usually six to seven months.

MAJOR PROGRAMS OFFERED OR PROVIDED:

ACADEMIC & VOCATIONAL:
The accredited Junior/Senior High School offers required and elective subjects for graduation. They provide for G.E.D. examinations, vocational classes and vocational exploratory programs in welding, basic auto mechanics, small gasoline engine repair, service station attendant, maintenance, computer technology and carpentry/woodwork classes.

INTERSCHOLASTIC ACTIVITIES:
N.Y.T.C. is a member of the Nevada Interscholastic Activities Association and fields teams in football, basketball, track, wrestling, track, and cross country track. We also compete with other schools in the Academic Olympics.

WORK STATION TRAINING:
Programs train youth in custodial cleaning, laundry helper, maintenance helper, and kitchen work. A bird farm is operated to reproduce chukar, quail, and pheasant for sale. During the spring and summer months we plant and care for a small vegetable garden.

PSYCHOLOGICAL & COUNSELING SERVICES:
All youth are involved in a counseling program, both individual and in a group setting. Counseling is required and is done on a regularly scheduled basis. Psychological services are provided for the youth in need of such service. Special programs for substance abuse are provided.

PERSONAL CARE:
Food Service - there are three (3) meals served each day in a central dining facility and an evening snack provided in the cottage. Medical services are provided through a daily sick call with a local contracted doctor visiting the Center weekly and utilizing medical facilities in Elko when there is a need. Religious services, provided by the Elko Ministerial Association, are on a volunteer basis. Recreational and leisure time activities are scheduled and supervised. The objective is teaching youth employment skills and constructive and enjoyable use of their time. Intramural programs are conducted in the major sports areas as well as for pool, chess, ping pong, etc. Programs are organized, administered and supervised by the Homelife personnel.

FIRE CREW TRAINING:
Approximately eighty (80) youth are trained in range fire-fighting methods and techniques each year. All participants attend training and receive "Red Card" certification before being permitted to go on a fire. This continues to be one of our best all-around programs. The benefit to the youth is far reaching in treatment and education.

COMMUNITY SERVICE:
We are frequently involved in the community on a volunteer basis. Activities include assisting at the Head Start Program, clean up of the City Park, tree trimming, cleaning up weeds and debris.

Statutory Authority: NRS 210

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average length of stay	7mo/15days	8mo/6 days	7mo	7mo	7mo
2.	Number of committed youth received	380	283	300	300	300
3.	Average daily population	185	167	160	160	160
4.	Recidivism Rate	15%	7.5%	15%	15%	15%

IT IS OUR GOAL THAT NO MORE THAN 15% OF YOUTH PAROLED FROM NYTC WILL BE RETURNED.

HR, NEVADA YOUTH TRAINING CENTER
101-3259

BASE

The base budget recommends continuation of 92.51 FTE. 5.49 FTE have been eliminated in the base budget as a result of the Division no longer qualifying for TANF funding. These positions were originally approved with General Fund dollars and replaced with TANF funding when the original TANF program was created. The revised TANF rules no longer allow juvenile justice activities to be funded with TANF dollars. Adjustments include elimination of the overtime related to forest fire crews that was reimbursed by Forestry and the revenue received from Forestry, reduction in costs for uniforms for youth and elimination of one-time 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:						
APPROPRIATION CONTROL	5,320,074	5,309,571	5,365,906	5,357,470	5,408,892	5,390,894
REVERSIONS	-134,132					
FEDERAL FUNDS FROM PREV YEAR	5,362	12,887				
FEDERAL FUNDS TO NEW YEAR	-12,887					
BADA	54,203	55,000	54,203	55,639	54,203	55,842
TRANSFER FROM TANF	299,877	299,877				
FOREST FIRE REIMBURSEMENT	128,651		128,651		128,651	
TRANSFER FROM EDUCATION	330,709	278,688	330,709	327,044	330,709	327,044
TRANS FROM NV STATE LIBRARY	4,454	5,000	4,454	5,000	4,454	5,000
TOTAL RESOURCES:	5,996,311	5,961,023	5,883,923	5,745,153	5,926,909	5,778,780
EXPENDITURES:						
PERSONNEL	5,078,687	5,080,393	4,966,299	4,882,735	5,009,285	4,916,737
IN-STATE TRAVEL	5,002	7,136	5,002	5,002	5,002	5,002
OPERATING EXPENSES	565,067	575,528	565,067	539,374	565,067	538,999
EQUIPMENT	31,304		31,304		31,304	
MAINTENANCE OF BLDGS & GROUNDS	48,813	48,899	48,813	48,873	48,813	48,873
BADA GRANT		439				
LIBRARY GRANT	4,454	5,000	4,454	5,000	4,454	5,000
SPECIAL EDUCATION	12,434	3,404	12,434	10,641	12,434	10,641
TITLE VI COMPUTER GRANT	1,767	105	1,767		1,767	
ATHLETIC PROGRAM	27,896	28,117	27,896	27,896	27,896	27,896
INFORMATION SERVICES	14,707	9,832	14,707	10,118	14,707	10,118
TRAINING	3,272	3,505	3,272	3,272	3,272	3,272
UTILITIES	202,908	198,665	202,908	202,908	202,908	202,908
PURCHASING ASSESSMENT				9,334		9,334
TOTAL EXPENDITURES:	5,996,311	5,961,023	5,883,923	5,745,153	5,926,909	5,778,780
EXISTING POSITIONS:		98.00	92.51	92.51	92.51	92.51

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				28,240		60,877
TOTAL RESOURCES:				28,240		60,877
EXPENDITURES:						
OPERATING EXPENSES				2,938		3,286
INFORMATION SERVICES				3,128		3,487
UTILITIES				27,470		59,214
PURCHASING ASSESSMENT				-5,296		-5,110
TOTAL EXPENDITURES:				28,240		60,877

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				-20,435		1,948
TOTAL RESOURCES:				-20,435		1,948
EXPENDITURES:						
PERSONNEL				-20,435		1,948
TOTAL EXPENDITURES:				-20,435		1,948

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				282,359		433,729
TOTAL RESOURCES:				282,359		433,729
EXPENDITURES:						
PERSONNEL				282,359		433,729
TOTAL EXPENDITURES:				282,359		433,729

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				6,861		10,184
TOTAL RESOURCES:				6,861		10,184
EXPENDITURES:						
PERSONNEL				6,861		10,184
TOTAL EXPENDITURES:				6,861		10,184

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

This decision recommends restoration of the 5.49 FTE that were eliminated in Base as a result of the loss of TANF funding. This funding is being returned to General Funds as that was the original funding for these positions. These positions are critical to the success of the treatment and training 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				317,205		333,198
TOTAL RESOURCES:				317,205		333,198
EXPENDITURES:						
PERSONNEL				316,423		332,416
OPERATING EXPENSES				782		782
TOTAL EXPENDITURES:				317,205		333,198

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			-37,625		-37,917	

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	5,320,074	5,309,571	5,328,811	5,971,700	5,371,505	6,230,830
REVERSIONS	-134,132	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	5,362	12,887	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,887	0	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
BADA	54,203	55,000	55,000	55,639	55,000	55,842
TRANSFER FROM TANF	299,877	299,877	0	0	0	0
FOREST FIRE REIMBURSEMENT	128,651	0	128,651	0	128,651	0
TRANSFER FROM EDUCATION	330,709	278,688	328,837	327,044	328,837	327,044
TRANS FROM NV STATE LIBRARY	4,454	5,000	4,999	5,000	4,999	5,000
TOTAL RESOURCES:	5,996,311	5,961,023	5,846,298	6,359,383	5,888,992	6,618,716
EXPENDITURES:						
PERSONNEL	5,078,687	5,080,393	4,966,299	5,467,943	5,009,285	5,695,014
IN-STATE TRAVEL	5,002	7,136	5,002	5,002	5,002	5,002
OPERATING EXPENSES	565,067	575,528	556,299	543,094	556,007	543,067
EQUIPMENT	31,304	0	1	0	1	0
MAINTENANCE OF BLDGS & GROUN	48,813	48,899	48,813	48,873	48,813	48,873
BADA GRANT	0	439	0	0	0	0
LIBRARY GRANT	4,454	5,000	4,454	5,000	4,454	5,000
SPECIAL EDUCATION	12,434	3,404	12,434	10,641	12,434	10,641
TITLE VI COMPUTER GRANT	1,767	105	0	0	0	0
ATHLETIC PROGRAM	27,896	28,117	27,896	27,896	27,896	27,896
INFORMATION SERVICES	14,707	9,832	9,586	13,246	9,586	13,605
TRAINING	3,272	3,505	3,272	3,272	3,272	3,272
UTILITIES	202,908	198,665	202,908	230,378	202,908	262,122
PURCHASING ASSESSMENT			9,334	4,038	9,334	4,224
TOTAL EXPENDITURES:	5,996,311	5,961,023	5,846,298	6,359,383	5,888,992	6,618,716
PERCENT CHANGE:		-.6%	-2.5%	6.1%	.7%	4.1%
TOTAL POSITIONS:		98.00	92.51	98.00	92.51	98.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, YOUTH PAROLE SERVICES
101-3263

PROGRAM DESCRIPTION:

Youth Parole Caseloads Consist of Delinquent:
1) Youth committed to State Youth Institutions currently in residence at Summit View Correctional Center, Nevada Youth Training Center, Caliente Youth families in the community.

2) Youth on parole from Summit View Youth Correctional Center/Nevada Youth Training Center/China Spring and their families.

3) Youth referred to Nevada for parole supervision from other states through the interstate compact (NRS 214).

4) Youth committed to the Division of Child and Family Services who require both correctional and mental health residential treatment.

5) Youth under age 12 who are committed to the Division of Child and Family Services for correctional care, but who cannot by law be sent to Summit View Youth Training Center/Caliente Youth Center.

Parole services are provided these youth through a continuum of services starting with family assessment, institutional visitation and pre-release parole planning with youth while the youth are in the State Youth Correctional Facilities.

Based on these contacts, youth are provided with a reputable placement and appropriate parole programming. Youth unable to return to parents/guardian are provided residential care through Division contracts for foster care, group care, and residential treatment programs.

While on parole, each youth is supervised to ensure compliance with conditions of parole and State/local laws. Counseling and guidance is provided to facilitate the youth's successful participation in an educational and/or vocational program. Through classes and groups, parole staff works with parolees to develop competencies in their personal lives.

Issues of anger control, substance abuse, gang membership, impulse control, social skills and decision-making are addressed on an individual basis.

The Youth Parole Bureau operates the Interstate Compact on Juveniles. The compact regulates the transfer of juvenile probation and parole supervision across State boundaries. Services are coordinated for all juvenile probation departments in Nevada and the Youth Parole Bureau. In addition, the compact is charged with arranging the return of delinquent runaways on demand.

Youth Parole utilizes the balanced approach where community protection, competency development, and accountability are taken into account when developing treatment plans. Youth Parole is working towards developing programs using restorative justice information in order to hold offenders accountable to their victims.

Statutory Authority/Requirements:
Nevada Revised Statutes Chapter 62-Juvenile Courts; Chapter 210-Juvenile Correctional Institutions and Chapter 214-Interstate Compact on Juveniles, all justify and regulate the Bureau's function, which is to provide supervision and case management services to delinquent youth committed to the Division of Child and Family Services/Youth Correctional Services.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average number of parolees under community supervision	600	622	625	657	690
2.	Number released to parole status	550	592	600	660	693
3.	Number of youth worked with on parole	1,230	1,129	1,150	1,207	1,267
4.	Number of parolees revoked	155	129	136	143	149
5.	Number of revocations for technical parole violations	40	39	41	44	47
6.	Number of youth not returned (#3 minus#4)	1,075	1,000	1,014	1,064	1,118
7.	Average length of time on parole (months)	9.6	12.6	12.0	12.0	12.0
8.	Average institutional caseload	391	372	402	402	402
9.	Total average caseload (#1+#8)	991	994	1,027	1,059	1,092
10.	Average caseload size - (based on 22 Parole Counselors) (#9 of Youth Parole Counselors)	45.0	45.2	46.7	48.1	49.6

There were 26 fewer revocations than projected. This can be contributed to several factors; (1) Transitional Community Reintegration; (2) Intensive Aftercare Program; and (3) Clark County's Multidisciplinary Team staffing all cases prior to committing to the State.

The average length of time on parole increased three months over projection. This was mainly due to the number of NRS 62.213 cases being committed to the Division needing residential mental health treatment.

Based on intensive supervision, which will be required by youth being paroled from Summit View Youth Correctional Center, additional Parole Counselors would be necessary.

BASE

The recommended base budget continues 39.02 FTE and associated travel and operating costs. Two positions funded by the Intensive Aftercare Project Grant, which ended June 30, 2000, have been eliminated. Adjustments have been made for non-state owned building rent and one-time costs have been eliminated. The federal grants have been adjusted to reflect the current awards.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,060,875	4,046,598	3,957,440	3,870,285	4,014,501	3,922,257
REVERSIONS	-220,073					
BALANCE FORWARD		113				
BALANCE FORWARD TO NEW YEAR	-113					
FEDERAL FUNDS FROM PREV YEAR	10,670					
FED OJJDP GRANT	221,854	197,473	221,854	239,242	221,854	239,242
FED IAP GRANT	113,421	28,117	113,421		113,421	
FED LOCAL PREVENTION GRANT	297,000	111,000	297,000	244,000	297,000	244,000
FED CHALLENGE GRANT	102,626	87,500	102,626	87,500	102,626	87,500
TRANSFER FROM TANF	385,106	385,106	385,106	385,106	385,106	385,106
TRANS FROM BOARD OF EXAMINERS	20,935	17,837	20,935	20,822	20,935	20,822
TOTAL RESOURCES:	4,992,301	4,873,744	5,098,382	4,846,955	5,155,443	4,898,927

HR, YOUTH PAROLE SERVICES
101-3263

	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	2,158,391	2,127,994	2,264,472	2,183,804	2,321,533	2,236,478
IN-STATE TRAVEL	86,214	91,314	86,214	86,214	86,214	86,214
OPERATING EXPENSES	179,366	224,450	179,366	186,412	179,366	187,749
EQUIPMENT	60,241	9,238	60,241		60,241	
MAINTENANCE OF BLDGS & GROUNDS	16,310	1,935	16,310	1,935	16,310	1,935
DETENTION COSTS	775,680	836,070	775,680	796,800	775,680	796,800
PRIOR YEAR CORRECTIONS	20,096	23,713	20,096		20,096	
IAP	52,908	3,700	52,908		52,908	
INTERSTATE COMPACT	20,822	17,950	20,822	20,822	20,822	20,822
LOCAL PREVENTION PROGRAM	293,289	111,000	293,289	244,000	293,289	244,000
CHALLENGE GRANT A	40,913	60,000	40,913	22,962	40,913	22,962
CHALLENGE GRANT B	38,688	27,500	38,688	38,688	38,688	38,688
CHALLENGE FEMALE DELINQUENCIES	25,850		25,850	25,850	25,850	25,850
INFORMATION TECHNOLOGY	914	4,151	914	4,272	914	4,272
TRAINING	5,442	7,167	5,442	5,442	5,442	5,442
TRANS COMMUNITY RE-INTEGRATION	1,138,102	1,247,334	1,138,102	1,134,695	1,138,102	1,134,695
JUVENILE JUSTICE PROGRAM	73,933	73,911	73,933	86,242	73,933	84,203
UTILITIES	2,794	3,969	2,794	3,995	2,794	3,995
PURCHASING ASSESSMENT				2,474		2,474
STATEWIDE COST ALLOCATION	934	934	934	934	934	934
ATTY GENERAL COST ALLOCATION	1,414	1,414	1,414	1,414	1,414	1,414
TOTAL EXPENDITURES:	4,992,301	4,873,744	5,098,382	4,846,955	5,155,443	4,898,927
EXISTING POSITIONS:		39.02	39.02	39.02	39.02	39.02

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
RESOURCES:						
APPROPRIATION CONTROL				31,721		31,583
TRANS FROM BOARD OF EXAMINERS				30		30
TOTAL RESOURCES:				31,751		31,613
EXPENDITURES:						
OPERATING EXPENSES				16,481		15,467
INTERSTATE COMPACT				30		30
INFORMATION TECHNOLOGY				2,046		2,238
JUVENILE JUSTICE PROGRAM						
PURCHASING ASSESSMENT				13,053		13,737
ATTY GENERAL COST ALLOCATION				141		141
TOTAL EXPENDITURES:				31,751		31,613

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit represents the loss of TANF funding as a result of revised rules that no longer allow juvenile justice activities to be funded with TANF dollars.

	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 TANF			-385,106	-385,106	-385,106	-385,106
TOTAL RESOURCES:			-385,106	-385,106	-385,106	-385,106
EXPENDITURES:						
TRANS COMMUNITY RE-INTEGRATION			-385,106	-385,106	-385,106	-385,106
TOTAL EXPENDITURES:			-385,106	-385,106	-385,106	-385,106

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				-8,436		940
TOTAL RESOURCES:				-8,436		940
EXPENDITURES:						
PERSONNEL				-9,113		1,008
JUVENILE JUSTICE PROGRAM				677		-68
TOTAL EXPENDITURES:				-8,436		940

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				111,277		170,679
TOTAL RESOURCES:				111,277		170,679
EXPENDITURES:						
PERSONNEL				122,436		189,376
JUVENILE JUSTICE PROGRAM				-11,159		-18,697
TOTAL EXPENDITURES:				111,277		170,679

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				4,245		5,981
TOTAL RESOURCES:				4,245		5,981

	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				4,245		5,981
TOTAL EXPENDITURES:				4,245		5,981

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends replacing the TANF funding that was eliminated in Decision Unit M200 with General Funds and restoring the Transitional Community Reintegration Program that was reduced in M200. TCRP provides needed community based support services for youth who would otherwise be escalated to higher levels of care and failure to fund this program could result in higher costs to the 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:						
APPROPRIATION CONTROL				385,106		385,106
TOTAL RESOURCES:				385,106		385,106
EXPENDITURES:						
TRANS COMMUNITY RE-INTEGRATION				385,106		385,106
TOTAL EXPENDITURES:				385,106		385,106

900 TRANSER OUT TO BA 1383

This decision unit recommends the transfer of the federal grants and 3 FTE positions funded by those grants to budget account 1383 Juvenile Justice 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				-2,489		-2,489
FED OJJDP GRANT			-279,272	-239,242	-279,272	-239,242
FED LOCAL PREVENTION GRANT			-244,000	-244,000	-244,000	-244,000
FED CHALLENGE GRANT			-87,500	-87,500	-87,500	-87,500
BASE BALANCING REVENUE			-2,205		-4,106	
TOTAL RESOURCES:			-612,977	-573,231	-614,878	-573,231
EXPENDITURES:						
PERSONNEL			-155,209	-163,482	-159,104	-173,804
LOCAL PREVENTION PROGRAM			-244,000	-244,000	-244,000	-244,000
CHALLENGE GRANT A			-22,961	-22,962	-22,961	-22,962
CHALLENGE GRANT B			-38,689	-38,688	-38,689	-38,688
CHALLENGE FEMALE DELINQUENCIES			-25,850	-25,850	-25,850	-25,850
JUVENILE JUSTICE PROGRAM			-126,268	-75,760	-124,274	-65,438
STATEWIDE COST ALLOCATION				-934		-934
ATTY GENERAL COST ALLOCATION				-1,555		-1,555
TOTAL EXPENDITURES:			-612,977	-573,231	-614,878	-573,231

	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:			-3.00	-3.00	-3.00	-3.00

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			156,662		112,921	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,060,875	4,046,598	4,198,449	4,391,709	4,209,153	4,514,057
REVERSIONS	-220,073	0	0	0	0	0
BALANCE FORWARD	0	113	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-113	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	10,670	0	-10,670	0	-10,670	0
FED OJJDP GRANT	221,854	197,473	6,323	0	8,939	0
FED IAP GRANT	113,421	28,117	44,130	0	44,130	0
FED LOCAL PREVENTION GRANT	297,000	111,000	0	0	0	0
FED CHALLENGE GRANT	102,626	87,500	-1	0	-1	0
TRANSFER FROM TANF	385,106	385,106	0	0	0	0
TRANS FROM BOARD OF EXAMINER	20,935	17,837	20,935	20,852	20,935	20,852
BASE BALANCING REVENUE			-2,205	0	-4,106	0
TOTAL RESOURCES:	4,992,301	4,873,744	4,256,961	4,412,561	4,268,380	4,534,909
EXPENDITURES:						
PERSONNEL	2,158,391	2,127,994	2,108,763	2,137,890	2,162,579	2,259,039
IN-STATE TRAVEL	86,214	91,314	86,214	86,214	86,214	86,214
OPERATING EXPENSES	179,366	224,450	188,566	202,893	189,897	203,216
EQUIPMENT	60,241	9,238	0	0	0	0
MAINTENANCE OF BLDGS & GROUN	16,310	1,935	16,310	1,935	16,310	1,935
DETENTION COSTS	775,680	836,070	775,680	796,800	775,680	796,800
PRIOR YEAR CORRECTIONS	20,096	23,713	1	0	1	0
IAP	52,908	3,700	0	0	0	0
INTERSTATE COMPACT	20,822	17,950	20,822	20,852	20,822	20,852
LOCAL PREVENTION PROGRAM	293,289	111,000	1	0	1	0
CHALLENGE GRANT A	40,913	60,000	0	0	0	0
CHALLENGE GRANT B	38,688	27,500	-1	0	-1	0
CHALLENGE FEMALE DELINQUENCI	25,850	0	0	0	0	0
INFORMATION TECHNOLOGY	914	4,151	914	6,318	914	6,510
TRAINING	5,442	7,167	5,442	5,442	5,442	5,442
TRANS COMMUNITY RE-INTEGRATI	1,138,102	1,247,334	1,043,097	1,134,695	994,809	1,134,695
JUVENILE JUSTICE PROGRAM	73,933	73,911	3,536	0	8,096	0

HR, YOUTH PAROLE SERVICES
101-3263

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UTILITIES	2,794	3,969	2,794	3,995	2,794	3,995
PURCHASING ASSESSMENT			2,474	15,527	2,474	16,211
STATEWIDE COST ALLOCATION	934	934	934	0	934	0
ATTY GENERAL COST ALLOCATION	1,414	1,414	1,414	0	1,414	0
TOTAL EXPENDITURES:	4,992,301	4,873,744	4,256,961	4,412,561	4,268,380	4,534,909
PERCENT CHANGE:		-2.4%	-14.7%	-11.6%	.3%	2.8%
TOTAL POSITIONS:		36.02	36.02	36.02	36.02	36.02

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES
101-3281

PROGRAM DESCRIPTION:

Northern Nevada Child and Adolescent Services (NNCAS) is responsible for providing mental health services to severely emotionally disturbed and/or behaviorally disordered youth and their families. These services include early childhood programs, case management, outpatient counseling, day treatment, family learning homes and an in-patient residential program for adolescent populations. The Agency strives to provide quality treatment services within the least restrictive environment and, where possible, utilizes community-based, family-oriented, individualized services developed to address the needs of the children and their families.

Statutory Authority: NRS 433

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Outpatient	N/A	N/A	N/A	N/A	N/A
A.	Average number of clients on waiting list	354	161	362	372	376
B.	Total number served	451	513	461	473	478
C.	Average monthly caseload	268	261	274	281	284
D.	Discharge due to treatment goals attained	54%	44%	55%	56%	57%
E.	Total number discharged	145	205	148	151	153
F.	Total discharged with goals attained	76	90	78	80	81
2.	Day Treatment	N/A	N/A	N/A	N/A	N/A
A.	Average number of clients on waiting list	1	1	1	1	1
B.	Average monthly caseload	16	15	16	16	16
C.	Total number served	77	59	79	81	82
D.	Percentage of readmissions to day treatment or residential within 60 days of discharge	9.5%	66.7%	9.1%	8.7%	8.7%
E.	Percentage of readmissions to day treatment or residential within 60 days of discharge-number of readmissions	21	6	22	23	23
F.	Percentage of readmissions within 60 days	2	4	2	2	2
3.	Long Term Residential	N/A	N/A	N/A	N/A	N/A
A.	Average number of clients on waiting list	4	5	4	4	4
B.	Total number served	148	121	151	155	157
C.	Average monthly caseload	37	37	38	39	39
D.	Percentage of readmission within 180 days of discharge to same or higher level	44%	76.9%	42.0%	41.0%	41.0%
E.	Percentage of readmission within 180 days of discharge to same or higher level-number of readmissions	25	13	26	27	27
F.	Percentage of readmission within 180 days of discharge to same or higher level-number of readmissions to same or higher level	11	10	11	11	11
4.	Early Childhood Services	N/A	N/A	N/A	N/A	N/A
A.	Average number of clients on waiting list	59	73	59	59	59
B.	Total number served	257	284	257	256	254
C.	Average monthly caseload	108	141	108	108	107

5.	Happy Program	N/A	N/A	N/A	N/A	N/A
A.	Total children served	169	185	169	169	169
B.	Children on waiting list for service	51	26	58	98	106
C.	Average monthly caseload	104	94	104	104	104

BASE

The base budget recommends continuation of 87.25 FTE and associated travel and operating costs. Adjustments have been made for rent increases, on-going contracts and grants that are not anticipated to continue. 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	1,680,610	1,804,060	1,866,909	1,965,752	1,923,315	2,031,633
REVERSIONS ESTIMATED	-166,933					
FEDERAL FUNDS FROM PREV YEAR	3,133					
FED BLOCK GRANTS	212,472	275,902	212,472	209,966	212,472	209,966
PATIENT COLLECTIONS	118,227	123,151	118,227	118,227	118,227	118,227
CHILD CARE DEV BLOCK GRANT	360,698	360,698	360,698	360,698	360,698	360,698
MEDICAID REHAB	977,307	797,746	977,307	977,307	977,307	977,307
MEDICAID CASE MANAGEMENT	136,653	151,933	136,653	136,653	136,653	136,653
MEDICAID OUTPATIENT	378,602	319,707	378,602	378,602	378,602	378,602
TITLE XX	1,344,280	1,584,469	1,344,280	1,344,280	1,344,280	1,344,280
TRANSFER FROM TANF	42,311	42,311	42,311	42,311	42,311	42,311
PRIOR YEAR REFUNDS		35				
TRANSFER FROM EDUCATION	31,027	30,150	31,027	31,027	31,027	31,027
TRANS FROM OTHR BUD SAME FUND	125,000		125,000		125,000	
TOTAL RESOURCES:	5,243,387	5,490,162	5,593,486	5,564,823	5,649,892	5,630,704
EXPENDITURES:						
PERSONNEL	4,506,766	4,707,782	4,856,942	4,843,242	4,913,348	4,905,881
IN-STATE TRAVEL	13,221	12,640	13,221	13,221	13,221	13,221
OPERATING EXPENSES	363,637	366,650	363,637	365,179	363,637	368,268
EQUIPMENT	10,587		10,587		10,587	
MAINTENANCE BLDGS & GROUNDS	7,263	7,378	7,263	7,263	7,263	7,263
CONTRACT PSYCH SERVICES	17,385	17,385	17,385	17,385	17,385	17,385
HAPPY PROGRAM	142,116	138,641	142,116	138,814	142,116	138,932
CMHS RESPITE SERVICES	2,506	65,936	2,506		2,506	
PROJECT CRISIS	23,444	23,449	23,444	22,923	23,444	22,923
MEDICAID REIMBURSEMENT	6,089	6,164	6,089	6,089	6,089	6,089
DATA PROCESSING	8,182	8,107	8,182	8,182	8,182	8,182
CHILD CARE DEV BLOCK GRANT	86,843	79,506	86,766	83,728	86,766	83,763
UTILITIES	48,851	49,992	48,851	48,851	48,851	48,851
STALE DATED PAYMENT		35				
PURCHASING ASSESSMENT				3,449		3,449
STATEWIDE COST ALLOCATION	3,699	3,699	3,699	3,699	3,699	3,699

	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	2,798	2,798	2,798	2,798	2,798	2,798
TOTAL EXPENDITURES:	5,243,387	5,490,162	5,593,486	5,564,823	5,649,892	5,630,704
EXISTING POSITIONS:		87.25	87.25	87.25	87.25	87.25

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				3,345		5,345
MEDICAID REHAB				280		280
TOTAL RESOURCES:				3,625		5,625
EXPENDITURES:						
OPERATING EXPENSES				1,093		1,201
DATA PROCESSING				3,611		3,931
UTILITIES				1,325		2,862
PURCHASING ASSESSMENT				-2,684		-2,649
ATTY GENERAL COST ALLOCATION				280		280
TOTAL EXPENDITURES:				3,625		5,625

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				-21,727		3,586
TOTAL RESOURCES:				-21,727		3,586
EXPENDITURES:						
PERSONNEL				-21,727		3,586
TOTAL EXPENDITURES:				-21,727		3,586

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				145,789		227,746
TOTAL RESOURCES:				145,789		227,746

	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				145,789		227,746
TOTAL EXPENDITURES:				145,789		227,746

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				62,955		70,928
TOTAL RESOURCES:				62,955		70,928
EXPENDITURES:						
PERSONNEL				62,955		70,928
TOTAL EXPENDITURES:				62,955		70,928

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				88,754		132,317
TOTAL RESOURCES:				88,754		132,317
EXPENDITURES:						
PERSONNEL				88,754		132,317
TOTAL EXPENDITURES:				88,754		132,317

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

This decision unit corrects the revenue being transferred in Decision Unit E901 for the transfer in of the Infant Enhancement Program from Budget Account 3276.

	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				82,636		89,641
TOTAL RESOURCES:				82,636		89,641
EXPENDITURES:						
TRANS IDEA TO DCFS				82,636		89,641
TOTAL EXPENDITURES:				82,636		89,641

276 WORKING ENVIRONMENT & WAGE

This decision unit corrects the revenue being transferred in from budget account 3276 in Decision Unit E903 for the Individuals With Disabilities Education Act.

	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				240,120		244,523
TOTAL RESOURCES:				240,120		244,523
EXPENDITURES:						
TRANS IDEA TO DCFS				240,120		244,523
TOTAL EXPENDITURES:				240,120		244,523

901 TRANSFER FROM 3276 INFANT ENHANCEMENT

The recommended amounts represent the transfer in of 2.51 FTE and associated operating costs for the Infant Enhancement Program. This program provides direct service to clients and is being transferred from budget account 3276.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				81,558		81,844
FED EDUC OF HANDICAPPED			150,597		151,794	
TOTAL RESOURCES:			150,597	81,558	151,794	81,844
EXPENDITURES:						
PERSONNEL			142,597	156,194	143,794	163,485
IDEA FUNDED HAPPY PROGRAM OPER			8,000	8,000	8,000	8,000
TRANS IDEA TO DCFS				-82,636		-89,641
TOTAL EXPENDITURES:			150,597	81,558	151,794	81,844
NEW POSITIONS:			2.51	2.51	2.51	2.51

903 TRANSFER FROM 3276 HAPPY PROGRAM

The recommended amounts represent the transfer in of the HAPPY Program and 1.51 FTE from budget 3276. These positions provide direct service to clients.

	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			233,769		234,156	
TOTAL RESOURCES:			233,769	0	234,156	0
EXPENDITURES:						
PERSONNEL			87,877	94,228	88,264	98,631
IDEA FUNDED HAPPY PROGRAM OPER			145,892	145,892	145,892	145,892
TRANS IDEA TO DCFS				-240,120		-244,523
TOTAL EXPENDITURES:			233,769	0	234,156	0

	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:			1.51	1.51	1.51	1.51

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			-18,919		-14,752	

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	1,680,610	1,804,060	1,850,496	2,326,426	1,911,069	2,553,399
REVERSIONS ESTIMATED	-166,933	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	3,133	0	0	0	0	0
FED EDUC OF HANDICAPPED			150,597	0	151,794	0
FED BLOCK GRANTS	212,472	275,902	209,966	209,966	209,966	209,966
PATIENT COLLECTIONS	118,227	123,151	118,227	118,227	118,227	118,227
CHILD CARE DEV BLOCK GRANT	360,698	360,608	360,698	360,698	360,698	360,698
MEDICAID REHAB	977,307	797,746	977,307	977,587	977,307	977,587
MEDICAID CASE MANAGEMENT	136,653	151,933	136,653	136,653	136,653	136,653
MEDICAID OUTPATIENT	378,602	319,707	378,602	378,602	378,602	378,602
TITLE XX	1,344,280	1,584,469	1,469,280	1,344,280	1,469,280	1,344,280
TRANSFER FROM TANF	42,311	42,311	42,311	42,311	42,311	42,311
PRIOR YEAR REFUNDS	0	35	0	0	0	0
TRANSFER FROM EDUCATION	31,027	30,150	31,027	31,027	31,027	31,027
TRANS FROM OTHR BUD SAME FUN	125,000		233,769	322,756	234,156	334,164
TOTAL RESOURCES:	5,243,387	5,490,162	5,958,933	6,248,533	6,021,090	6,486,914
EXPENDITURES:						
PERSONNEL	4,506,766	4,707,782	5,081,586	5,369,435	5,139,576	5,602,574
IN-STATE TRAVEL	13,221	12,640	13,221	13,221	13,221	13,221
OPERATING EXPENSES	363,637	366,650	368,352	366,272	371,841	369,469
EQUIPMENT	10,587	0	0	0	0	0
MAINTENANCE BLDGS & GROUNDS	7,263	7,378	7,263	7,263	7,263	7,263
CONTRACT PSYCH SERVICES	17,385	17,385	17,385	17,385	17,385	17,385
HAPPY PROGRAM	142,116	138,641	140,928	138,814	141,606	138,932
IDEA FUNDED HAPPY PROGRAM OP			153,892	153,892	153,892	153,892
CMHS RESPITE SERVICES	2,506	65,936	0	0	0	0
PROJECT CRISIS	23,444	23,449	23,030	22,923	23,030	22,923
MEDICAID REIMBURSEMENT	6,089	6,164	6,089	6,089	6,089	6,089
TRANS IDEA TO DCFS			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
DATA PROCESSING	8,182	8,107	8,182	11,793	8,182	12,113
CHILD CARE DEV BLOCK GRANT	86,843	79,506	83,657	83,728	83,657	83,763
UTILITIES	48,851	49,992	48,851	50,176	48,851	51,713
STALE DATED PAYMENT	0	35	0	0	0	0
PURCHASING ASSESSMENT			0	765	0	800
STATEWIDE COST ALLOCATION	3,699	3,699	3,699	3,699	3,699	3,699
ATTY GENERAL COST ALLOCATION	2,798	2,798	2,798	3,078	2,798	3,078
TOTAL EXPENDITURES:	5,243,387	5,490,162	5,958,933	6,248,533	6,021,090	6,486,914
PERCENT CHANGE:		4.7%	13.6%	19.2%	1.0%	3.8%
TOTAL POSITIONS:		87.25	91.27	91.27	91.27	91.27

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES
101-3646

PROGRAM DESCRIPTION:

Southern Nevada Child and Adolescent Mental Health Services provides assessment, diagnostic, and treatment services to emotionally disturbed and developmentally delayed children, adolescents, and their families from birth through 17 years of age. In FY 00, children and families throughout Clark County accessed services through eight community sites (Children's Behavioral Services-West Charleston, East Las Vegas Treatment Center, North Las Vegas Treatment Center, East Flamingo, Pecos Family Center, Henderson, Eastern Avenue and including the Muddy River Moapa Indian Reservation. In FY 00, the agency treated approximately 1,926 (includes 438 served in First Step program) children and adolescents through a comprehensive range of mental health and developmental services including: outpatient counseling and parent training, specialized therapy for very young children, day treatment and residential care for adolescents dangerous to themselves and others. The Desert Willow Treatment Center is a 56-bed facility, which provides secure and semi-secure, 24-hour staff awake, mental health services to children and adolescents with varying emotional disturbances. The facility is comprised of five housing units: Acute Residential Program, Specialized Adolescent Treatment Program, two Long-Term Residential Units, and the Children's Acute Residential Treatment Program.

		PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.		So. Nevada Child & Adolescent Services (SNCAS and ECS combined)	N/A	N/A	N/A	N/A	N/A
	A.	% of SED child and adolescents receiving case management	100%	100%	100%	100%	100%
	B.	Number of SED receiving case management	979	1,054	979	979	979
	C.	% of children receiving services	12.0%	12.95%	11.4%	10.9%	10.5%
	D.	Number of SED children served	979	1,054	979	979	979
2.		Number of children needing public mental health services	8,138	8,138	8,558	8,947	9,330
3.		Early Childhood Services	N/A	N/A	N/A	N/A	N/A
	A.	Average number of clients on waiting list	72	89	76	79	82
	B.	Total number served	1,040	1,091	1,040	1,040	1,040
	C.	Average monthly caseload by program	515	512	515	515	515
4.		Outpatient	N/A	N/A	N/A	N/A	N/A
	A.	Average number of clients on waiting list	32	33	34	36	38
	B.	Total number served	485	468	485	485	485
	C.	Average monthly caseload	213	213	213	213	213
	D.	% discharged due to treatment goals attained	38.9%	37.0%	38.9%	38.9%	38.9%
5.		Total number discharged with goals attained	102	102	102	102	102
6.		Acute Residential	N/A	N/A	N/A	N/A	N/A
	A.	Total number served	202	169	202	202	202
	B.	Average monthly caseload by program	16	15	16	16	16
	C.	% of readmissions within 30 days of discharge to same or:	6.8%	7.0%	6.8%	6.8%	6.8%
7.		Number of admissions	192	159	192	192	192
8.		Number of readmissions to same or higher level within 30 days	13	11	13	13	13
9.		Long-Term Residential	N/A	N/A	N/A	N/A	N/A
	A.	Average number of clients on waiting list	14	17	15	16	17
	B.	Total number served	189	174	189	189	189

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
C.	Average monthly caseload	48	50	48	48	48
D.	% of readmissions within 180 days of discharge to same or:	27.3%	15.0%	N/A	N/A	N/A
10.	Number of admissions	139	124	139	139	139
11.	Number of readmissions to same or higher level	38	19	38	38	38

BASE

The base budget recommends continuation of 254.05 FTE and associated operating and travel costs. 9.55 FTE funded by the New Wish Grant have been eliminated effective 6-30-01. A small amount of the grant is anticipated to be available for the first quarter of FY02 to close out the grant. One-time revenue adjustments that were used in FY00 to offset the shortfall in this budget have been eliminated. Costs have been annualized for the Oasis Homes that were not open in FY00, motor pool vehicles received late in FY00, contract increases, pharmaceutical costs and rent increases. 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	5,319,956	5,692,332	6,965,513	6,114,787	7,110,555	6,344,333
REVERSIONS	-7,326					
FED BLOCK GRANTS	637,900	686,847	637,900	686,847	637,900	686,847
FEDERAL NEW WISH GRANT	495,437	509,902	495,437	65,659	495,437	
FED GRANT-E	889,745	613,263	889,745	1,437,732	889,745	1,488,981
PATIENT COLLECTIONS	192,650	36,878	192,650	192,650	192,650	192,650
CHILD CARE DEV BLOCK GRANT	240,879	240,879	240,879	240,879	240,879	240,879
MEDICAID REHAB	600,304	1,124,191	600,304	1,214,889	600,304	1,214,889
MEDICAID CASE MANAGEMENT	408,058	389,328	408,058	434,148	408,058	434,148
MEDICAID OUTPATIENT	283,926	556,256	283,926	283,926	283,926	283,926
MEDICAID INPATIENT NON-CUSTODY	1,903,294	2,038,236	1,903,294	2,603,313	1,903,294	2,603,313
MEDICAID INPATIENT CUSTODY	880,988	1,866,479	880,988	923,986	880,988	923,986
TITLE XX	2,094,456	1,887,073	2,094,456	2,183,886	2,094,456	2,183,886
TRANSFER FROM TANF	69,871	35,831	69,871	69,871	69,871	69,871
TRANSFER FROM EDUCATION	58,689	56,000	58,689	58,689	58,689	58,689
TRANS FROM OTHR BUD SAME FUND	470,775		470,775		470,775	
BASE BALANCING REVENUE			424,717		448,978	
TOTAL RESOURCES:	14,539,602	15,733,495	16,617,202	16,511,262	16,786,505	16,726,398
EXPENDITURES:						
PERSONNEL	11,842,074	12,809,609	13,919,674	13,495,715	14,088,977	13,746,670
IN-STATE TRAVEL	14,212	19,788	14,212	20,592	14,212	20,592
OPERATING EXPENSES	1,264,230	1,403,546	1,262,425	1,402,662	1,262,425	1,407,808
EQUIPMENT	13,676	7,532	15,481		15,481	
MAINTENANCE BLDGS & GROUNDS	199,188	197,074	199,188	199,688	199,188	199,688
CMHS RESPITE CARE	4,956	53,903	4,956	4,956	4,956	4,956
PROJECT CRISIS	64,727	75,902	64,727	62,288	64,727	62,633
MEDICAID REIMBURSEMENT		323				

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES
101-3646

	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		9,658				
SAMHSA CMHI NCCP GRANT	520,130	500,000	520,130	676,401	520,130	698,872
FIRST STEP	196,079	197,320	196,079	207,903	196,079	209,781
NEW WISH SESS	55,748	23,571	55,748	65,659	55,748	
CCDBG EARLY CHILDHOOD	15,535	15,601	15,535	15,535	15,535	15,535
INFORMATION TECHNOLOGY	23,112	22,459	23,112	23,112	23,112	23,112
TRAINING	3,746	4,831	3,746	3,746	3,746	3,746
UTILITIES	299,244	369,433	299,244	303,232	299,244	303,232
PURCHASING ASSESSMENT				6,828		6,828
STATEWIDE COST ALLOCATION	14,631	14,631	14,631	14,631	14,631	14,631
ATTY GENERAL COST ALLOCATION	8,314	8,314	8,314	8,314	8,314	8,314
TOTAL EXPENDITURES:	14,539,602	15,733,495	16,617,202	16,511,262	16,786,505	16,726,398
EXISTING POSITIONS:		265.07	263.60	254.05	257.05	254.05

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
RESOURCES:						
APPROPRIATION CONTROL				45,208		82,288
TOTAL RESOURCES:				45,208		82,288
EXPENDITURES:						
OPERATING EXPENSES				4,972		5,484
PROJECT CRISIS				108		234
SAMHSA CMHI NCCP GRANT						
FIRST STEP				320		627
NEW WISH SESS				63		
INFORMATION TECHNOLOGY				10,417		11,327
UTILITIES				30,259		65,315
PURCHASING ASSESSMENT				-1,762		-1,530
ATTY GENERAL COST ALLOCATION				831		831
TOTAL EXPENDITURES:				45,208		82,288

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				-56,890		7,705
TOTAL RESOURCES:				-56,890		7,705
EXPENDITURES:						
PERSONNEL				-60,391		8,122
SAMHSA CMHI NCCP GRANT				3,501		-417
TOTAL EXPENDITURES:				-56,890		7,705

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				469,838		709,816
TOTAL RESOURCES:				469,838		709,816
EXPENDITURES:						
PERSONNEL				499,828		755,123
SAMHSA CMHI NCCP GRANT				-29,990		-45,307
TOTAL EXPENDITURES:				469,838		709,816

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				94,948		105,947
TOTAL RESOURCES:				94,948		105,947
EXPENDITURES:						
PERSONNEL				94,948		105,947
TOTAL EXPENDITURES:				94,948		105,947

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				157,188		218,057
TOTAL RESOURCES:				157,188		218,057

	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				157,188		218,057
TOTAL EXPENDITURES:				157,188		218,057

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends a correction to the revenues reflected in Decision Unit E904 for the transfer in of the direct service positions for the First Step 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:						
TRANS FROM OTHR BUD SAME FUND				246,584		252,847
TOTAL RESOURCES:				246,584		252,847
EXPENDITURES:						
TRANS IDEA TO DCFS				246,584		252,847
TOTAL EXPENDITURES:				246,584		252,847

275 WORKING ENVIRONMENT & WAGE

This decision unit recommends an additional 5.51 FTE, effective 10-1-01, to provide support for the fiscal unit. The addition of the Desert Willow facility and the complexity of the billings has greatly increased the workload of the fiscal staff. The addition of this staff will improve the collection of federal revenues and result in a savings to the General Fund. The recommendation includes associated operating and travel costs, office equipment and 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:						
APPROPRIATION CONTROL			-143,004	-133,891	-102,699	-92,175
PATIENT COLLECTIONS			20,025	20,025	20,025	20,025
MEDICAID CASE MANAGEMENT			35,204	35,204	35,204	35,204
MEDICAID INPATIENT NON-CUSTODY			170,699	170,699	170,699	170,699
MEDICAID INPATIENT CUSTODY			82,972	82,972	82,972	82,972
TOTAL RESOURCES:			165,896	175,009	206,201	216,725
EXPENDITURES:						
PERSONNEL			127,386	138,276	187,830	198,322
IN-STATE TRAVEL			360	360	480	480
OPERATING EXPENSES			14,006	14,995	17,891	17,923
EQUIPMENT			7,191	6,630		
INFORMATION TECHNOLOGY			16,953	14,748		
TOTAL EXPENDITURES:			165,896	175,009	206,201	216,725

	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:			5.51	5.51	5.51	5.51

475 EFFECTIVENESS OF FAMILY SERVICE

This decision unit recommends six Psychiatric Nurses and three Mental Health Technician III positions, effective July 1, 2000 for the Desert Willow Treatment Center. Recent surveys by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) and the Nevada Bureau of Licensure and Certification (BLC) have determined there is insufficient staffing.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			665,917	-267,405	698,866	-241,416
MEDICAID INPATIENT NON-CUSTODY				670,085		670,085
MEDICAID INPATIENT CUSTODY				48,742		48,742
TOTAL RESOURCES:			665,917	451,422	698,866	477,411
EXPENDITURES:						
PERSONNEL			630,580	439,731	680,441	470,470
OPERATING EXPENSES			18,423	6,938	18,425	6,941
EQUIPMENT			5,862	2,370		
INFORMATION TECHNOLOGY			11,052	2,383		
TOTAL EXPENDITURES:			665,917	451,422	698,866	477,411
NEW POSITIONS:			16.00	9.00	16.00	9.00

904 TRANSFER FROM 3276 - EARLY CHILDHOOD

This decision unit recommends the transfer in of 2.53 FTE and associated costs for the First Step Program from budget account 3276. These positions provide direct client service to the developmentally delayed youth and are funded through the Individuals With Disabilities Education Act 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:						
TRANS FROM OTHR BUD SAME FUND			242,974		245,508	
TOTAL RESOURCES:			242,974	0	245,508	0
EXPENDITURES:						
PERSONNEL			110,083	113,693	112,617	119,956
FEDERAL EDUCATION OF HANDICAPPED			132,891	132,891	132,891	132,891
TRANS IDEA TO DCFS				-246,584		-252,847
TOTAL EXPENDITURES:			242,974	0	245,508	0
NEW POSITIONS:			2.53	2.53	2.53	2.53

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			-1,458,433		-1,734,138	

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	5,319,956	5,692,332	7,035,300	6,423,783	7,093,762	7,134,555
REVERSIONS	-7,326	0	0	0	0	0
FED BLOCK GRANTS	637,900	686,847	637,900	686,847	637,900	686,847
FEDERAL NEW WISH GRANT	495,437	509,902	115,871	65,659	0	0
FED GRANT-E	889,745	613,263	889,745	1,437,732	889,745	1,488,981
PATIENT COLLECTIONS	192,650	36,878	212,479	212,675	212,479	212,675
CHILD CARE DEV BLOCK GRANT	240,879	240,879	240,879	240,879	240,879	240,879
MEDICAID REHAB	600,304	1,124,191	225,291	1,214,889	225,291	1,214,889
MEDICAID CASE MANAGEMENT	408,058	389,328	430,328	469,352	430,328	469,352
MEDICAID OUTPATIENT	283,926	556,256	182,662	283,926	182,662	283,926
MEDICAID INPATIENT NON-CUSTO	1,903,294	2,038,236	2,774,012	3,444,097	2,774,012	3,444,097
MEDICAID INPATIENT CUSTODY	880,988	1,866,479	963,960	1,055,700	963,960	1,055,700
TITLE XX	2,094,456	1,887,073	1,672,514	2,183,886	1,672,514	2,183,886
TRANSFER FROM TANF	69,871	35,831	69,871	69,871	69,871	69,871
TRANSFER FROM EDUCATION	58,689	56,000	58,689	58,689	58,689	58,689
TRANS FROM OTHR BUD SAME FUN	470,775		299,338	246,584	301,872	252,847
BASE BALANCING REVENUE			424,717	0	448,978	0
TOTAL RESOURCES:	14,539,602	15,733,495	16,233,556	18,094,569	16,202,942	18,797,194
EXPENDITURES:						
PERSONNEL	11,842,074	12,809,609	13,278,215	14,878,988	13,539,786	15,622,667
IN-STATE TRAVEL	14,212	19,788	14,944	20,952	15,064	21,072
OPERATING EXPENSES	1,264,230	1,403,546	1,218,744	1,429,567	1,183,429	1,438,156
EQUIPMENT	13,676	7,532	116,233	9,000	0	0
MAINTENANCE BLDGS & GROUNDS	199,188	197,074	254,648	199,688	188,348	199,688
FEDERAL EDUCATION OF HANDICAPPED			132,891	132,891	132,891	132,891
CMHS RESPITE CARE	4,956	53,903	4,956	4,956	4,956	4,956
PROJECT CRISIS	64,727	75,902	70,348	62,396	70,691	62,867
MEDICAID REIMBURSEMENT	0	323	0	0	0	0
EARLY CHILDHOOD	0	9,658	0	0	0	0
TRANS IDEA TO DCFS			0	0	0	0
SAMHSA CMHI NCCP GRANT	520,130	500,000	520,130	649,912	520,130	653,148
FIRST STEP	196,079	197,320	199,662	208,223	201,530	210,408
NEW WISH SESS	55,748	23,571	11	65,722	11	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CCDBG EARLY CHILDHOOD	15,535	15,601	15,535	15,535	15,535	15,535
INFORMATION TECHNOLOGY	23,112	22,459	99,780	50,660	23,112	34,439
TRAINING	3,746	4,831	3,746	3,746	3,746	3,746
UTILITIES	299,244	369,433	273,940	333,491	273,940	368,547
PURCHASING ASSESSMENT			6,828	5,066	6,828	5,298
STATEWIDE COST ALLOCATION	14,631	14,631	14,631	14,631	14,631	14,631
ATTY GENERAL COST ALLOCATION	8,314	8,314	8,314	9,145	8,314	9,145
TOTAL EXPENDITURES:	14,539,602	15,733,495	16,233,556	18,094,569	16,202,942	18,797,194
PERCENT CHANGE:		8.2%	11.7%	24.5%	-.2%	3.9%
TOTAL POSITIONS:		276.58	260.62	271.09	254.07	271.09

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

Indian Commission

INDIAN AFFAIRS COMMISSION
101-2600

PROGRAM DESCRIPTION:

The Nevada Indian Commission was created by statute in 1965 to "study matters affecting the social and economic welfare and well-being of American Indians residing in Nevada, including, but not limited to, matters and problems relating to Indian affairs and to federal and state control, responsibility, policy and operations affecting such Indians." Commission activities are aimed at developing and improving cooperation and communications between the Tribes, State, local governments, and related public agencies with the purpose of improving the education, employment, health, well-being and socio-economic status of Nevada's American Indian citizens and enhancing tribal sovereignty, economic opportunities and community development. The Commission serves as liaison between the State and the 17 separate, sovereign Tribal governments, and advises State agencies and Tribes on issues affecting Nevada's American Indian constituency and serves as a forum in which Indian needs and issues are considered. The Commission is a conduit by which concerns involving Native Americans or Tribal interests are channeled through the appropriate network and serves as the point of access for Tribes to find out about state government programs and policies. The Commission, comprised of five Commissioners appointed by the Governor, meets at least quarterly. Three Commissioners are Native American and two are of the general public. Staff for the Commission includes an Executive Director appointed by the Governor and a Management Assistant. The Executive Director is jointly responsible to the Governor and the Commission and directs and supervises all the technical and administrative activities of the Commission.

Statutory Authority: NRS 233A.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of inquiries received	1000	936	1000	1000	1000
2.	Number of individuals assisted	800	579	800	800	800
3.	Number of Indian groups assisted	50	50	50	50	50
4.	Number of researches performed	20	20	20	20	20
5.	Number of reports issued	13	10	12	12	12

BASE

The base budget provides funding for the continuation of 2 existing positions and their associated costs. Adjustments are made to the base budget to eliminate one-time equipment costs and costs associated with the retirement of the previous Executive Director. A one-time contractual cost for temporary clerical staff needed due to the vacancy of the Management Assistant position is also eliminated. Because of position vacancies, operating costs are annualized to reflect costs required at a full staffing level.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	110,474	112,069	131,858	113,864	132,990	115,025
REVERSIONS	-37,986					
TOTAL RESOURCES:	72,488	112,069	131,858	113,864	132,990	115,025
EXPENDITURES:						
PERSONNEL	47,435	94,716	106,803	96,101	107,935	97,262
IN-STATE TRAVEL	1,705	1,701	1,705	1,705	1,705	1,705
OPERATING EXPENSES	19,135	14,707	19,137	14,518	19,137	14,518

	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	3,797	945	3,797	1,124	3,797	1,124
PURCHASING ASSESSMENT	416		416	416	416	416
TOTAL EXPENDITURES:	72,488	112,069	131,858	113,864	132,990	115,025
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				3,988		3,980
TOTAL RESOURCES:				3,988		3,980
EXPENDITURES:						
OPERATING EXPENSES				29		33
INFORMATION SERVICES				4,341		4,327
PURCHASING ASSESSMENT				-382		-380
TOTAL EXPENDITURES:				3,988		3,980

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				-425		117
TOTAL RESOURCES:				-425		117
EXPENDITURES:						
PERSONNEL				-425		117
TOTAL EXPENDITURES:				-425		117

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				1,050		1,108
TOTAL RESOURCES:				1,050		1,108
EXPENDITURES:						
PERSONNEL				1,050		1,108
TOTAL EXPENDITURES:				1,050		1,108

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				5,308		7,899
TOTAL RESOURCES:				5,308		7,899
EXPENDITURES:						
PERSONNEL				5,308		7,899
TOTAL EXPENDITURES:				5,308		7,899

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			-17,838		-17,838	

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	110,474	112,069	114,020	123,785	115,152	128,129
REVERSIONS	-37,986	0	0	0	0	0
TOTAL RESOURCES:	72,488	112,069	114,020	123,785	115,152	128,129
EXPENDITURES:						
PERSONNEL	47,435	94,716	96,269	102,034	97,401	106,386
IN-STATE TRAVEL	1,705	1,701	1,705	1,705	1,705	1,705
OPERATING EXPENSES	19,135	14,707	14,506	14,547	14,506	14,551
INFORMATION SERVICES	3,797	945	1,124	5,465	1,124	5,451
PURCHASING ASSESSMENT	416	0	416	34	416	36
TOTAL EXPENDITURES:	72,488	112,069	114,020	123,785	115,152	128,129
PERCENT CHANGE:		54.6%	57.3%	70.8%	1.0%	3.5%
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**_____

Public Defender

HR, PUBLIC DEFENDER
101-1499

PROGRAM DESCRIPTION:

The Office of the Nevada State Public Defender provides equal protection under the law and the Nevada and United States Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural areas of Nevada, or in one of Nevada's prisons. This representation is performed from arrest through trial, sentencing and appeal. In addition to representing indigent adults and juveniles, the Office handles appeals from denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. The Office's philosophy is driven by, and derived from, its mission statement. The core of the agency's philosophy is to provide the very best criminal defense services to every person appointed to the agency for representation. The Office operates under the principle that its clients are entitled to being treated with respect and professionalism, notwithstanding their indigent status. In that regard, the Office attempts to operate much like a private law firm to ensure that clients are given a level and quality of service akin to counterparts in private practice.

Statutory Authority: NRS Chapters 180 and 260.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of cases providing representation to indigent adults accused of a crime or revocation of probation or parole.	2792	2535	2931	2540	2555
2.	Number of cases providing representation to indigent juveniles.	315	267	320	275	280
3.	Number of cases involving direct appeals, habeas corpus and post-conviction relief together with appeals from both the denial of habeas corpus and post-conviction relief.	58	49	61	50	50
4.	Number of cases involving prison inmates.	126	89	132	105	105

BASE

The base budget provides funding for 19 positions and their associated costs and continues costs for the operation of the Public Defender's offices in Carson City, Winnemucca and Ely. Funding is also provided for the payment of court ordered post-conviction relief claims. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; and to provide funding to cover increased costs for the payment of court-ordered post-conviction relief claims. As a result of a recommendation made in a legislative audit of the Office of State Public Defender completed in July 2000, out-of-state travel is added to ensure proper accounting of investigative expenditures. Out-of-state travel will occur with the approval of the district court judge and funding will be 100% county fees.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	806,844	806,817	806,844	975,774	806,844	973,693
REVERSIONS	-35,264					
COUNTY FEES	765,864	828,313	765,864	846,492	765,864	843,513
TRANS FROM BOARD OF EXAMINERS	257,935		257,935		257,935	
BASE BALANCING REVENUE			109,462		109,853	
TOTAL RESOURCES:	1,795,379	1,635,130	1,940,105	1,822,266	1,940,496	1,817,206

EXPENDITURES:						
PERSONNEL	1,205,588	1,305,171	1,350,313	1,341,446	1,350,704	1,336,386
IN-STATE TRAVEL	29,913	25,847	29,913	29,913	29,913	29,913
OPERATING EXPENSES	88,901	98,586	88,902	86,291	88,902	86,291
EQUIPMENT	1,872		1,872		1,872	
POST-CONVICTION RELIEF	449,666	191,731	449,666	348,164	449,666	348,164
INVESTIGATIVE TRAVEL				3,000		3,000
INFORMATION TECHNOLOGY	8,044	1,844	8,044	2,057	8,044	2,057
TRAINING	1,691	3,200	1,691	1,691	1,691	1,691
PURCHASING ASSESSMENT	953		953	953	953	953
STATE COST ALLOCATION	8,751	8,751	8,751	8,751	8,751	8,751
TOTAL EXPENDITURES:	1,795,379	1,635,130	1,940,105	1,822,266	1,940,496	1,817,206
EXISTING POSITIONS:		19.00	19.00	19.00	19.00	19.00

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				53		91
COUNTY FEES				68		117
TOTAL RESOURCES:				121		208
EXPENDITURES:						
OPERATING EXPENSES				202		210
INFORMATION TECHNOLOGY				671		741
PURCHASING ASSESSMENT				-752		-743
TOTAL EXPENDITURES:				121		208

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				-1,976		463
COUNTY FEES				-2,619		614
TOTAL RESOURCES:				-4,595		1,077
EXPENDITURES:						
PERSONNEL				-4,595		1,077
TOTAL EXPENDITURES:				-4,595		1,077

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				8,002		14,603
COUNTY FEES				10,608		19,357
TOTAL RESOURCES:				18,610		33,960
EXPENDITURES:						
PERSONNEL				18,610		33,960
TOTAL EXPENDITURES:				18,610		33,960

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				8,841		9,254
COUNTY FEES				11,719		12,268
TOTAL RESOURCES:				20,560		21,522
EXPENDITURES:						
PERSONNEL				20,560		21,522
TOTAL EXPENDITURES:				20,560		21,522

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				40,171		59,721
COUNTY FEES				53,251		79,164
TOTAL RESOURCES:				93,422		138,885
EXPENDITURES:						
PERSONNEL				93,422		138,885
TOTAL EXPENDITURES:				93,422		138,885

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

This decision unit recommends funding needed to train staff in the use of computer database and spreadsheet 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				430		430
COUNTY FEES				570		570
TOTAL RESOURCES:				1,000		1,000
EXPENDITURES:						
TRAINING				1,000		1,000
TOTAL EXPENDITURES:				1,000		1,000

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace 13 personal computers to include workstation installation and network adapters; and to replace 4 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				7,240		6,452
COUNTY FEES				9,598		8,552
TOTAL RESOURCES:				16,838		15,004
EXPENDITURES:						
INFORMATION TECHNOLOGY				16,838		15,004
TOTAL EXPENDITURES:				16,838		15,004

720 NEW EQUIPMENT

This decision unit recommends funding to provide the Office of the Public Defender with the resources for a complete automated management information system. Resources include: 1 file server, 6 personal computers, 2 printers, 1 hub, 1 modem, and software products such as office suite products, anti-virus, Novell NetWare, and Time Matters.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				14,828		4,696
COUNTY FEES				19,656		6,226
TOTAL RESOURCES:				34,484		10,922

	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				34,484		10,922
TOTAL EXPENDITURES:				34,484		10,922

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			-203,344		-202,997	

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	806,844	806,817	861,831	1,053,363	861,980	1,069,403
REVERSIONS	-35,264	0	0	0	0	0
COUNTY FEES	765,864	828,313	765,468	949,343	765,666	970,381
TRANS FROM BOARD OF EXAMINER	257,935	0	0	0	0	0
BASE BALANCING REVENUE			109,462	0	109,853	0
TOTAL RESOURCES:	1,795,379	1,635,130	1,736,761	2,002,706	1,737,499	2,039,784
EXPENDITURES:						
PERSONNEL	1,205,588	1,305,171	1,354,605	1,469,443	1,355,343	1,531,830
IN-STATE TRAVEL	29,913	25,847	29,913	29,913	29,913	29,913
OPERATING EXPENSES	88,901	98,586	86,512	86,493	86,512	86,501
EQUIPMENT	1,872	0	0	0	0	0
POST-CONVICTION RELIEF	449,666	191,731	249,279	348,164	249,279	348,164
INVESTIGATIVE TRAVEL			3,000	3,000	3,000	3,000
INFORMATION TECHNOLOGY	8,044	1,844	2,057	54,050	2,057	28,724
TRAINING	1,691	3,200	1,691	2,691	1,691	2,691
PURCHASING ASSESSMENT	953	0	953	201	953	210
STATE COST ALLOCATION	8,751	8,751	8,751	8,751	8,751	8,751
TOTAL EXPENDITURES:	1,795,379	1,635,130	1,736,761	2,002,706	1,737,499	2,039,784
PERCENT CHANGE:		-8.9%	-3.3%	11.5%	.0%	1.9%
TOTAL POSITIONS:		19.00	19.00	19.00	19.00	19.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

Employment, Training and Rehabilitation

DETR DIRECTOR'S OFFICE
101-3270

PROGRAM DESCRIPTION:

The mission of the Department of Employment, Training and Rehabilitation is to provide quality and timely employment, training and rehabilitation services to Nevada's citizens in the most economical and equitable manner. The Department consists of the Director's Office, four divisions and thirty-seven offices statewide to serve as the State's primary source of employment, training and rehabilitation services. The four divisions are: Employment Security, Rehabilitation, Equal Rights Commission, and Information Development and Processing. The purpose of the Director's Office is to provide leadership and direction in planning, implementing, coordinating and evaluating the various services and activities of the Department in order for the Department to meet state and federal program goals, and develop a world-class workforce system for the citizens of Nevada.

Statutory Authority: NRS 232.910

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percentage of customers satisfied with Department services delivery	80%	62%	+2%	+2%	+2%
2.	Percentage of employers satisfied with Department services	75%	92%	+2%	+2%	+2%
3.	Percentage increase in clients accessing DETR's self service electronic job search and labor market tools (as indicated by DETR web page hits)	New	0	+5%	+5%	+5%

BASE

Provides funding for the continued operation of the Director's Office including 12 FTEs, operating costs to support offices in Carson City and Las Vegas, In State Travel, Out of State Travel, utilities and 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:						
BALANCE FORWARD	29,849	16,964		16,964		16,964
BALANCE FORWARD TO NEW YEAR	-74,704					
INTRA-AGENCY ADMIN COS	1,110,000	1,132,645	1,147,208	1,063,747	1,158,057	1,073,538
TOTAL RESOURCES:	1,065,145	1,149,609	1,147,208	1,080,711	1,158,057	1,090,502
EXPENDITURES:						
PERSONNEL	857,479	888,935	939,542	855,057	950,391	864,228
OUT-OF-STATE TRAVEL	14,291	16,821	14,291	14,291	14,291	14,291
IN-STATE TRAVEL	20,224	31,655	20,224	20,224	20,224	20,224
OPERATING EXPENSES	118,515	108,462	118,515	97,267	118,515	97,887
EQUIPMENT	5,749	4,100	5,749		5,749	
ADA ACCOMODATION	120	4,865	120	4,865	120	4,865
INFORMATION SERVICES	6,608	9,170	6,608		6,608	
TRAINING	7,000	9,441	7,000	7,099	7,000	7,099
UTILITIES	3,354	2,905	3,354	8,614	3,354	8,614
RESERVE		16,964		16,964		16,964
PURCHASING ASSESSMENT				39		39

DETR DIRECTOR'S OFFICE
101-3270

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
AG COST ALLOCATION	31,805	56,291	31,805	56,291	31,805	56,291
TOTAL EXPENDITURES:	1,065,145	1,149,609	1,147,208	1,080,711	1,158,057	1,090,502
EXISTING POSITIONS:		13.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

Provides for inflation related increases in postage, electricity and insurance.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COS				6,293		6,737
TOTAL RESOURCES:				6,293		6,737
EXPENDITURES:						
OPERATING EXPENSES				293		306
UTILITIES				371		802
AG COST ALLOCATION				5,629		5,629
TOTAL EXPENDITURES:				6,293		6,737

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:						
INTRA-AGENCY ADMIN COS				-2,973		529
TOTAL RESOURCES:				-2,973		529
EXPENDITURES:						
PERSONNEL				-2,973		529
TOTAL EXPENDITURES:				-2,973		529

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:						
INTRA-AGENCY ADMIN COS				43,005		68,756
TOTAL RESOURCES:				43,005		68,756

DETR DIRECTOR'S OFFICE
101-3270

	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				43,005		68,756
TOTAL EXPENDITURES:				43,005		68,756

303 OCCUPATIONAL STUDIES

Provides for increases due to the Occupational Study conducted by 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:						
INTRA-AGENCY ADMIN COS				3,435		3,712
TOTAL RESOURCES:				3,435		3,712
EXPENDITURES:						
PERSONNEL				3,435		3,712
TOTAL EXPENDITURES:				3,435		3,712

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:						
INTRA-AGENCY ADMIN COS				16,482		24,468
TOTAL RESOURCES:				16,482		24,468
EXPENDITURES:						
PERSONNEL				16,482		24,468
TOTAL EXPENDITURES:				16,482		24,468

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

The Director's Office is requesting authority for the replacement of equipment under $500 for its 12 FTEs at $150 per FTE. In addition, DETR's PC replacement policy calls for the replacement of PCs every 3-5 years.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COS			8,188	8,188	24,680	24,680
TOTAL RESOURCES:			8,188	8,188	24,680	24,680

DETR DIRECTOR'S OFFICE
101-3270

	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			280	280	280	280
INFORMATION SERVICES			7,908	7,908	24,400	24,400
TOTAL EXPENDITURES:			8,188	8,188	24,680	24,680

930 TRANSFER TO B/A 3272

In order to consolidate the administrative services units within DETR into one budget account, this decision unit transfers all base, maintenance and enhancement units from B/A 3270 (DETR Director) into Budget Account 3272, DETR Administration.

	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				-16,964		-16,964
INTRA-AGENCY ADMIN COS				-1,138,177		-1,202,420
TOTAL RESOURCES:				-1,155,141		-1,219,384
EXPENDITURES:						
PERSONNEL				-915,006		-961,693
OUT-OF-STATE TRAVEL				-14,291		-14,291
IN-STATE TRAVEL				-20,224		-20,224
OPERATING EXPENSES				-97,840		-98,473
ADA ACCOMODATION				-4,865		-4,865
INFORMATION SERVICES				-7,908		-24,400
TRAINING				-7,099		-7,099
UTILITIES				-8,985		-9,416
RESERVE				-16,964		-16,964
PURCHASING ASSESSMENT				-39		-39
AG COST ALLOCATION				-61,920		-61,920
TOTAL EXPENDITURES:				-1,155,141		-1,219,384

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			-315		-1,191	

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	29,849	16,964	16,964	0	16,964	0
BALANCE FORWARD TO NEW YEAR	-74,704	0	0	0	0	0

DETR DIRECTOR'S OFFICE
101-3270

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INTRA-AGENCY ADMIN COS	1,110,000	1,132,645	1,138,117	0	1,164,582	0
TOTAL RESOURCES:	1,065,145	1,149,609	1,155,081	0	1,181,546	0
EXPENDITURES:						
PERSONNEL	857,479	888,935	921,106	0	930,134	0
OUT-OF-STATE TRAVEL	14,291	16,821	14,291	0	14,291	0
IN-STATE TRAVEL	20,224	31,655	20,224	0	20,224	0
OPERATING EXPENSES	118,515	108,462	97,680	0	98,625	0
EQUIPMENT	5,749	4,100	0	0	0	0
ADA ACCOMODATION	120	4,865	4,865	0	4,865	0
INFORMATION SERVICES	6,608	9,170	7,908	0	24,400	0
TRAINING	7,000	9,441	7,099	0	7,099	0
UTILITIES	3,354	2,905	8,614	0	8,614	0
RESERVE	0	16,964	16,964	0	16,964	0
PURCHASING ASSESSMENT			39	0	39	0
AG COST ALLOCATION	31,805	56,291	56,291	0	56,291	0
TOTAL EXPENDITURES:	1,065,145	1,149,609	1,155,081	0	1,181,546	0
PERCENT CHANGE:		6.3%	6.9%	-100.0%	2.3%	
TOTAL POSITIONS:		14.00	13.00	.00	13.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DETR ADMINISTRATIVE SERVICES
101-3272

PROGRAM DESCRIPTION:

The mission of Administrative Services is to provide support services to the Department in the areas of Financial Management, Human Resources and Office Services to meet state and federal program goals.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of all maintenance/service requests completed or acted on within 30 days	75%	93.4%	75%	85%	85%
2.	Percent of reported "Health/Safety" deficiencies (priority 1 action) completed or acted on in 30 days.	98%	98.5%	98%	98%	98%
3.	Financial Management - Percentage of transactions submitted by fifth working day (goal 85%)	70%	55%	70%	80%	85%
4.	Financial Management - Percentage of federal reports submitted timely (goal 100%)	90%	97%	90%	92%	95%
5.	Human Resources - Average days from request to issuance of established eligible list	14 days	7.21 days	14 days	14 days	14 days
6.	Human Resources - Percent of work performance standards that are appropriate to the employee's classification and current over the number reviewed (goal 98%)	90%	94%	90%	92%	95%

BASE

The purpose of this decision unit is to request authority to fund the operation of Administrative Services, which includes 41.5 FTE's, travel, operating costs, training and utilities. Funding for this decision unit is through Department Wide Cost Allocation, which is assessed to the Department based on FTE percentages.

	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	54,335	155,920		20,451		20,451
BALANCE FORWARD TO NEW YEAR	-155,920					
INTRA-AGENCY ADMIN COS	2,285,000	2,104,510	2,440,517	2,270,351	2,479,938	2,330,030
TOTAL RESOURCES:	2,183,415	2,260,430	2,440,517	2,290,802	2,479,938	2,350,481
EXPENDITURES:						
PERSONNEL	1,810,362	1,928,417	2,067,464	2,032,757	2,106,885	2,092,119
OUT-OF-STATE TRAVEL	540	1,092	540	1,092	540	1,092
IN-STATE TRAVEL	11,915	14,104	11,915	12,286	11,915	12,286
OPERATING EXPENSES	269,149	253,280	269,149	172,004	269,149	172,321
EQUIPMENT	29,597	7,988	29,597		29,597	
ADA ACCOMODATION						
INFORMATION SERVICES	40,892	8,421	40,892		40,892	
TRAINING	5,559	12,227	5,559	5,559	5,559	5,559

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UTILITIES	15,401	14,450	15,401	46,653	15,401	46,653
RESERVE		20,451		20,451		20,451
TOTAL EXPENDITURES:	2,183,415	2,260,430	2,440,517	2,290,802	2,479,938	2,350,481
EXISTING POSITIONS:		41.50	41.50	41.50	41.50	41.50

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

Provides for inflation related increases in postage, electricity and insurance.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COS				3,864		5,962
TOTAL RESOURCES:				3,864		5,962
EXPENDITURES:						
OPERATING EXPENSES				537		591
UTILITIES				1,696		3,664
PURCHASING ASSESSMENT				1,631		1,707
TOTAL EXPENDITURES:				3,864		5,962

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:						
INTRA-AGENCY ADMIN COS				-9,190		1,122
TOTAL RESOURCES:				-9,190		1,122
EXPENDITURES:						
PERSONNEL				-9,190		1,122
TOTAL EXPENDITURES:				-9,190		1,122

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:						
INTRA-AGENCY ADMIN COS				82,053		112,595
TOTAL RESOURCES:				82,053		112,595
EXPENDITURES:						
PERSONNEL				82,053		112,595

	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:				82,053		112,595

303 OCCUPATIONAL STUDIES

Provides for increases due to the Occupational Study conducted by 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:						
INTRA-AGENCY ADMIN COS				306		1,357
TOTAL RESOURCES:				306		1,357
EXPENDITURES:						
PERSONNEL				306		1,357
TOTAL EXPENDITURES:				306		1,357

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

The Administrative Services Division is requesting authority for minor office equipment at $150 per FTE and the replacement of PCs based on the Department's 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:						
INTRA-AGENCY ADMIN COS			55,871	55,871	51,203	51,203
TOTAL RESOURCES:			55,871	55,871	51,203	51,203
EXPENDITURES:						
OPERATING EXPENSES			5,678	5,678	3,278	3,278
EQUIPMENT			20,885	20,885	1,925	1,925
INFORMATION SERVICES			29,308	29,308	46,000	46,000
TOTAL EXPENDITURES:			55,871	55,871	51,203	51,203

916 TRANSFER FROM B/A 4770

We are requesting Position #3196 (Employment Service Officer II, Grade 37) be transferred from Budget Account #4770, Employment Security Division Administration to Budget Account #3272, Department of Employment, Training and Rehabilitation, DETR Administration. In the previous budget request, the primary responsibility of this position was to provide support to developing a one-stop career center system at the division level. Over the past two years, the duties have evolved and the position is now responsible for support of the Workforce Investment Act initiative at the departmental level. This position will report to the DETR Director and/or Assistant Directors and will coordinate all Workforce Investment Act activities within the Department, as well as act as the liaison to Governor's Workforce Investment Board on behalf of the Director.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COS				71,904		75,197
TOTAL RESOURCES:				71,904		75,197
EXPENDITURES:						
PERSONNEL				71,762		75,055
OPERATING EXPENSES				142		142
TOTAL EXPENDITURES:				71,904		75,197

919 TRANSFER FROM B/A 4770

As part of the transfer of position #3196 from B/A 4770, E710 equipment under $500 must also be transferred and is requested 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:						
INTRA-AGENCY ADMIN COS				150		150
TOTAL RESOURCES:				150		150
EXPENDITURES:						
OPERATING EXPENSES				150		150
TOTAL EXPENDITURES:				150		150

930 TRANSFER FROM B/A 3270

In order to consolidate the administrative services units within DETR into one budget account, this decision unit transfers all base, maintenance and enhancement units from B/A 3270 (DETR Director) into Budget Account 3272, DETR Administration.

	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				16,964		16,964
INTRA-AGENCY ADMIN COS				1,138,177		1,202,420
TOTAL RESOURCES:				1,155,141		1,219,384
EXPENDITURES:						
PERSONNEL				915,006		961,693
OUT-OF-STATE TRAVEL				14,291		14,291
IN-STATE TRAVEL				20,224		20,224
OPERATING EXPENSES				97,840		98,473
ADA ACCOMODATION				4,865		4,865
INFORMATION SERVICES				7,908		24,400
TRAINING				7,099		7,099
UTILITIES				8,985		9,416
RESERVE				16,964		16,964
PURCHASING ASSESSMENT				39		39

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
AG COST ALLOCATION				61,920		61,920
TOTAL EXPENDITURES:				1,155,141		1,219,384

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			-171,617		-170,100	

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	54,335	155,920	20,451	37,415	20,451	37,415
BALANCE FORWARD TO NEW YEAR	-155,920	0	0	0	0	0
INTRA-AGENCY ADMIN COS	2,285,000	2,104,510	2,304,320	3,613,486	2,340,590	3,780,036
TOTAL RESOURCES:	2,183,415	2,260,430	2,324,771	3,650,901	2,361,041	3,817,451
EXPENDITURES:						
PERSONNEL	1,810,362	1,928,417	2,011,336	3,092,694	2,051,957	3,243,941
OUT-OF-STATE TRAVEL	540	1,092	1,092	15,383	1,092	15,383
IN-STATE TRAVEL	11,915	14,104	11,915	32,510	11,915	32,510
OPERATING EXPENSES	269,149	253,280	177,572	276,351	175,489	274,955
EQUIPMENT	29,597	7,988	20,885	20,885	1,925	1,925
ADA ACCOMODATION			0	4,865	0	4,865
INFORMATION SERVICES	40,892	8,421	29,308	37,216	46,000	70,400
TRAINING	5,559	12,227	5,559	12,658	5,559	12,658
UTILITIES	15,401	14,450	46,653	57,334	46,653	59,733
RESERVE	0	20,451	20,451	37,415	20,451	37,415
PURCHASING ASSESSMENT			0	1,670	0	1,746
AG COST ALLOCATION			0	61,920	0	61,920
TOTAL EXPENDITURES:	2,183,415	2,260,430	2,324,771	3,650,901	2,361,041	3,817,451
PERCENT CHANGE:		2.6%	5.5%	65.5%	1.6%	4.6%
TOTAL POSITIONS:		41.50	41.50	54.50	41.50	54.50

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DETR, INFORMATION DEVELOPMENT AND PROCESSING
101-3274

PROGRAM DESCRIPTION:

The mission of the Information Development and Processing Division is to provide reliable and timely labor market, analytical and data processing services and products to support the programs administered by the Department.

Statutory Authority: 232.910

The Division has four functional areas: Research and Analysis (R&A), Information Systems Applications (ISA), Computer Operations, and Network Support Services (NSS). R&A (budget account 3273) collects, develops, and disseminates labor market information, which includes labor force, employment, occupational and general economic and demographic data. Many of R&A's statistical systems are funded by the Federal Department of Labor's Bureau of Labor Statistics and operated cooperatively. R&A maintains and markets the Nevada Career Information System, which provides a comprehensive source of occupational and career information to the State's school districts and service providers.

ISA is responsible for mainframe and PC-based software development and maintenance as well as information technology planning and analysis. The department utilizes the Department of Information Technology for mainframe applications and communications. NSS also supports all standardized software, communications, and devices connected or available to the network.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Information Systems Applications - Percent of increase in self-service usage of DETR web site and other self-service applications. (New)	N/A	N/A	15%	10%	5%
2.	Information Systems Applications - Emergency call-ins attributable to programming or operations problems	45	104	30	27	24
3.	Information Systems Applications - Percent of customers surveyed who report satisfaction with service received from Help Desk and Production Services. (New)	N/A	98%	90%	93%	95%
4.	Network Support - wide area DETR web infrastructure (development and production) up time.	N/A	98%	97%	97%	97%
5.	Network Support Services - Percent of customers surveyed who report satisfaction with service received from Network Support Services. (New)	N/A	N/A	90%	93%	95%

BASE

Recommended adjustments include longevity pay, vacancy savings, insurance, elimination of paid overtime, non-state owned building rent, B&G rent assessment and reduction to zero for one time expenses (equipment, hardware and/or 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:						
BALANCE FORWARD				20,451		20,451
BALANCE FORWARD TO NEW YEAR	-235,799					
FED ADMIN COST ALLOWANCE	55,587	70,243	81,405	82,029	81,633	82,961

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CONTRACT SERVICES CHARGE		43,997				
TRANSFER FROM TANF	32,606	37,332	32,606	32,606	32,606	32,606
TRANS FROM EMPLOY SECURITY	2,857,000	2,974,047	2,898,723	2,724,233	2,925,060	2,761,083
INTRA-AGENCY ADMIN COS	2,210,000	2,119,908	2,225,803	1,913,716	2,244,654	1,942,311
TRANS FROM OTHR BUD SAME FUND	32,606	63,817	79,607	75,869	81,641	76,732
TOTAL RESOURCES:	4,952,000	5,309,344	5,318,144	4,848,904	5,365,594	4,916,144
EXPENDITURES:						
PERSONNEL	2,703,927	2,860,155	3,070,071	2,992,282	3,117,521	3,059,117
OUT-OF-STATE TRAVEL	11,886	13,263	11,886	11,886	11,886	11,886
IN-STATE TRAVEL	14,559	16,311	14,559	14,858	14,559	14,858
OPERATING EXPENSES	262,795	304,274	262,795	134,857	262,795	135,262
EQUIPMENT	63,910	14,720	63,910		63,910	
INFORMATION SERVICES	1,809,520	2,029,579	1,809,520	1,526,225	1,809,520	1,526,225
TRAINING	67,055	54,245	67,055	67,803	67,055	67,803
UTILITIES	18,348	16,797	18,348	80,542	18,348	80,542
RESERVE				20,451		20,451
TOTAL EXPENDITURES:	4,952,000	5,309,344	5,318,144	4,848,904	5,365,594	4,916,144
EXISTING POSITIONS:		48.00	47.51	47.51	47.51	47.51

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

Provides for inflation related increases in postage, electricity and insurance.

	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						-3,593
FED ADMIN COST ALLOWANCE				335		603
TRANS FROM EMPLOY SECURITY				7,675		13,807
INTRA-AGENCY ADMIN COS				8,413		15,133
TRANS FROM OTHR BUD SAME FUND				335		603
TOTAL RESOURCES:				16,758		26,553
EXPENDITURES:						
OPERATING EXPENSES				633		694
INFORMATION SERVICES				3,593		-41,296
UTILITIES				11,270		24,343
RESERVE				-3,593		37,703
PURCHASING ASSESSMENT				4,855		5,109
TOTAL EXPENDITURES:				16,758		26,553

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:						
FED ADMIN COST ALLOWANCE				-258		29
TRANS FROM EMPLOY SECURITY				-5,647		626
INTRA-AGENCY ADMIN COS				-5,565		617
TRANS FROM OTHR BUD SAME FUND				-246		26
TOTAL RESOURCES:				-11,716		1,298
EXPENDITURES:						
PERSONNEL				-11,716		1,298
TOTAL EXPENDITURES:				-11,716		1,298

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:						
FED ADMIN COST ALLOWANCE				3,212		4,735
TRANS FROM EMPLOY SECURITY				70,363		103,746
INTRA-AGENCY ADMIN COS				69,341		102,239
TRANS FROM OTHR BUD SAME FUND				3,066		4,520
TOTAL RESOURCES:				145,982		215,240
EXPENDITURES:						
PERSONNEL				145,982		215,240
TOTAL EXPENDITURES:				145,982		215,240

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

The Information Development and Processing Division is requesting authority for minor office equipment at $150 per FTE and the replacement of PCs based on the Department's replacement policy.

During fiscal year 1999 ISA staff relocated from Frontier Plaza to DETR's central office at 500 E. Third Street. Modular cubicles were constructed for privacy/sound and visual barrier purposes; however, partition costs exceeded the amount allocated and funding to complete this remodel is requested in SFY02 and SFY03.

	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 ADMIN COST ALLOWANCE			3,300	3,300		

	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 EMPLOY SECURITY			90,940	90,940	77,100	77,100
INTRA-AGENCY ADMIN COS			285,203	284,532	329,418	328,747
TRANS FROM OTHR BUD SAME FUND			3,300	3,300		
TOTAL RESOURCES:			382,743	382,072	406,518	405,847
EXPENDITURES:						
OPERATING EXPENSES			1,532	861	1,532	861
EQUIPMENT			41,880	41,880	28,640	28,640
INFORMATION SERVICES			339,331	339,331	376,346	376,346
TOTAL EXPENDITURES:			382,743	382,072	406,518	405,847

720 NEW EQUIPMENT

New office equipment is requested for the purchase of an Electronic White Board needed for documentation of application planning processes, such as JAD sessions. Four (4) fireproof storage cabinets are required for secure storage of network back-up tapes at the SAO, Frontier, Corporate Blvd., and Sahara Blvd. sites.

New computer software and hardware is being requested in order to provide the support required on the intranet and mainframe. See schedules for detail and justification.

	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 EMPLOY SECURITY			183,691	161,353	95,772	73,434
INTRA-AGENCY ADMIN COS			29,800	29,800	80,342	80,342
TOTAL RESOURCES:			213,491	191,153	176,114	153,776
EXPENDITURES:						
EQUIPMENT			6,300	6,300		
INFORMATION SERVICES			207,191	184,853	176,114	153,776
TOTAL EXPENDITURES:			213,491	191,153	176,114	153,776

922 TRANSFER FROM B/A 4772 BASE

This decision unit transfers position 4772-0030 (Computer Network Technician I) to 3274-0030. This position was approved in Work Program B66056 (08/20/1997) for the purpose of configuration and installation of computer equipment and the continued technical support to One-Stop Center personnel.

In accordance with the approved work program, this position is being absorbed by the Information, Development and Processing (IDP) section of DETR. This position will continue to provide technical support of all One-Stop centers

	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 EMPLOY SECURITY			64,487	69,371	64,705	72,534
TOTAL RESOURCES:			64,487	69,371	64,705	72,534

DETR, INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	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			64,345	69,229	64,563	72,392
OPERATING EXPENSES			142	142	142	142
TOTAL EXPENDITURES:			64,487	69,371	64,705	72,534
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			-526,593		-524,713	

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			20,451	20,451	20,451	16,858
BALANCE FORWARD TO NEW YEAR	-235,799	0	0	0	0	0
FED ADMIN COST ALLOWANCE	55,587	70,243	83,386	88,618	80,322	88,328
CONTRACT SERVICES CHARGE	0	43,997	0	0	0	0
TRANSFER FROM TANF	32,606	37,332	32,606	32,606	32,606	32,606
TRANS FROM EMPLOY SECURITY	2,857,000	2,974,047	3,024,993	3,118,288	2,950,712	3,102,330
INTRA-AGENCY ADMIN COS	2,210,000	2,119,908	2,209,248	2,300,237	2,323,797	2,469,389
TRANS FROM OTHR BUD SAME FUN	32,606	63,817	81,588	82,324	80,330	81,881
TOTAL RESOURCES:	4,952,000	5,309,344	5,452,272	5,642,524	5,488,218	5,791,392
EXPENDITURES:						
PERSONNEL	2,703,927	2,860,155	3,026,372	3,195,777	3,075,515	3,348,047
OUT-OF-STATE TRAVEL	11,886	13,263	11,886	11,886	11,886	11,886
IN-STATE TRAVEL	14,559	16,311	14,559	14,858	14,559	14,858
OPERATING EXPENSES	262,795	304,274	136,273	136,493	136,678	136,959
EQUIPMENT	63,910	14,720	48,180	48,180	28,640	28,640
INFORMATION SERVICES	1,809,520	2,029,579	2,046,206	2,054,002	2,052,144	2,015,051
TRAINING	67,055	54,245	67,803	67,803	67,803	67,803
UTILITIES	18,348	16,797	80,542	91,812	80,542	104,885
RESERVE			20,451	16,858	20,451	58,154
PURCHASING ASSESSMENT			0	4,855	0	5,109
TOTAL EXPENDITURES:	4,952,000	5,309,344	5,452,272	5,642,524	5,488,218	5,791,392
PERCENT CHANGE:		7.2%	9.7%	13.6%	.7%	1.9%
TOTAL POSITIONS:		48.00	48.51	48.51	48.51	48.51

SENATE HEARING DATE _____ TESTIMONY BY_____COMMITTEE ACTION_____ DATE_____

ASSEMBLY HEARING DATE _____ TESTIMONY BY_____COMMITTEE ACTION_____ DATE_____

JOINT COMMITTEE ACTION _____ DATE_____

DETR, RESEARCH & ANALYSIS
101-3273

PROGRAM DESCRIPTION:

The Research and Analysis (R&A) mission is to provide reliable and timely labor market services and products to support the programs administered by the Department.

Statutory Authority: 232.910

R&A is responsible for the collection, development and dissemination of labor market information, which includes labor force, employment, occupational and general economic and demographic data. Many of R&A's statistical systems are funded by the Bureau of Labor Statistics of the U.S. Department of Labor and operated cooperatively. R&A is also responsible for maintaining and marketing the Nevada Career Information System, which provides a comprehensive source of occupational and career information to the State's school districts and service providers.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of BLS deliverables met within contractual agreements	90%	99%	95%	95%	95%
2.	Number of labor market information presentations/training sessions and special analysis requests	28	43	30	30	30
3.	Annual increase in the access to labor market information through electronic media (New)	New	0	+5%	+5%	+5%

BASE

This decision unit is requesting funding for the continued operation of the Research & Analysis unit, including 28 FTEs, operating costs, staff training, travel and utilities.

	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	326,150	378,456		370,924		370,924
BALANCE FORWARD TO NEW YEAR	-322,066					
FEDERAL FUNDS FROM PREV YEAR	6,332					
FEDERAL FUNDS TO NEW YEAR	-56,389					
FED ADMIN COST ALLOWANCE	1,421,916	1,595,908	1,506,350	1,431,356	1,530,893	1,459,057
FED I.C.C. INFO COORD	105,128	82,140	100,416	100,416	100,416	100,416
CONTRACT SERVICES CHARGE	17,223		5,000	5,000	5,000	5,000
TRANS FROM EMPLOY SECURITY	329,400	351,089	339,100	343,203	341,065	345,822
INTRA-AGENCY ADMIN COS	223,000	177,953	296,884	297,311	298,937	298,787
TRANS FROM OTHR BUD SAME FUND	150,000	150,000	150,000	150,000	150,000	150,000
RECEIPTS FROM JOB TRAINING	25,000	20,000				
TOTAL RESOURCES:	2,225,694	2,755,546	2,397,750	2,698,210	2,426,311	2,730,006

	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	1,374,332	1,507,661	1,541,855	1,547,567	1,568,870	1,574,855
OUT OF STATE TRAVEL	16,910	32,031	16,910	16,910	16,910	16,910
IN-STATE TRAVEL	8,549	19,396	8,549	8,549	8,549	8,549
OPERATING EXPENSES	228,767	226,065	228,767	235,418	228,767	237,632
EQUIPMENT	41,709	2,500	41,709		41,709	
ALMIS GRANT	328,685	399,544	328,685	328,685	328,685	328,685
INFORMATION TECHNOLOGY	47,543	62,729	47,543	5,009	47,543	5,009
TRAINING	22,604	26,542	22,604	22,604	22,604	22,604
UTILITY EXPENSES	11,315	9,539	11,315		11,315	
COST ALLOCATION	129,453	131,645	133,986	146,717	135,532	149,011
RESERVE		322,067		370,924		370,924
STATEWIDE COST ALLOCATION	15,827	15,827	15,827	15,827	15,827	15,827
TOTAL EXPENDITURES:	2,225,694	2,755,546	2,397,750	2,698,210	2,426,311	2,730,006
EXISTING POSITIONS:		28.00	28.00	28.00	28.00	28.00

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:						
FED ADMIN COST ALLOWANCE				1,296		1,372
TOTAL RESOURCES:				1,296		1,372
EXPENDITURES:						
OPERATING EXPENSES				422		458
PURCHASING ASSESSMENT				874		914
TOTAL EXPENDITURES:				1,296		1,372

200 DEMOGRAPHICS/CASELOAD CHANGES

The new Economist II position is being requested due to increased workload created by the implementation of the Workforce Investment Act of 1998 (WIA). In Nevada, the adoption of the Act has significantly increased the Bureau's workload. The Act has facilitated the creation of a state Workforce Investment Board and two local Workforce Investment Boards, one in the North (Reno) and one of the South (Las Vegas). Under the auspices of WIA comes the creation of a new and expanded Workforce Information System and numerous new and expanded reporting and performance indicator requirements.

This position will be utilized to meet the demands created for additional customer support and the development of Nevada's Workforce Information System (WIS) under WIA. The incumbent will provide new, locally focused Labor Market Information (LMI) to the state and local Workforce Information Boards (WIBs). This would include providing localized occupation demand and supply information, wages, skills required, and potential training that would be required to meet the employer

demand. This position will be required to solicit and meet local LMI needs as directed by the WIB's. The WIA also addresses new reporting and accountability by requiring customer feedback. The position will conduct user satisfaction surveys to gauge customer satisfaction. Additional duties include providing training in the use of LMI and the WIS to local WIA/WIB staff; and produce electronic and print media for the marketing and distribution of Labor Market Information throughout Nevada and the Nation.

	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			49,348	50,465	59,482	61,271
TOTAL RESOURCES:			49,348	50,465	59,482	61,271
EXPENDITURES:						
PERSONNEL EXPENSES			34,949	36,066	49,665	51,454
OUT OF STATE TRAVEL			2,410	2,410	2,410	2,410
IN-STATE TRAVEL			2,660	2,660	2,660	2,660
OPERATING EXPENSES			3,549	3,549	4,637	4,637
EQUIPMENT			2,370	2,370		
INFORMATION TECHNOLOGY			3,300	3,300		
TRAINING			110	110	110	110
TOTAL EXPENDITURES:			49,348	50,465	59,482	61,271
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:						
FED ADMIN COST ALLOWANCE				-4,059		530
TRANS FROM EMPLOY SECURITY				-1,283		168
INTRA-AGENCY ADMIN COS				-1,269		166
TOTAL RESOURCES:				-6,611		864
EXPENDITURES:						
PERSONNEL EXPENSES				-6,611		864
TOTAL EXPENDITURES:				-6,611		864

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:						
FED ADMIN COST ALLOWANCE				51,119		84,962
FED I.C.C. INFO COORD				10,000		6,700
TRANS FROM EMPLOY SECURITY				16,319		27,121
INTRA-AGENCY ADMIN COS				15,818		26,291
TOTAL RESOURCES:				93,256		145,074

	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				93,256		145,074
TOTAL EXPENDITURES:				93,256		145,074

800 COST ALLOCATION

The departmental cost allocation of all maintenance 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:						
FED ADMIN COST ALLOWANCE			-5,468	-2,372	-4,217	1,687
TOTAL RESOURCES:			-5,468	-2,372	-4,217	1,687
EXPENDITURES:						
COST ALLOCATION			-5,468	-2,372	-4,217	1,687
TOTAL EXPENDITURES:			-5,468	-2,372	-4,217	1,687

ENHANCEMENT

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

Display materials to be used at conferences, training, the Legislature and job fairs to promote the Department and the Nevada Career Information System (NCIS). The NCIS marketing material includes mouse pads, ink pens, folders, envelopes, brochures and posters. These items are replacement supplies for the marketing and operation of the Nevada Career Information System. They are needed to provide training and to market the NCIS 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:						
BALANCE FORWARD						-10,000
FED I.C.C. INFO COORD			10,000		8,000	
TOTAL RESOURCES:			10,000	0	8,000	-10,000
EXPENDITURES:						
OPERATING EXPENSES			10,000	10,000	8,000	8,000
RESERVE				-10,000		-18,000
TOTAL EXPENDITURES:			10,000	0	8,000	-10,000

710 REPLACEMENT EQUIPMENT

The Research & Analysis unit is requesting authority for the replacement of equipment under $500 for its 28 FTEs at $150 per FTE. In addition, DETR's PC replacement policy calls for the replacement of PCs every 3 years in high use areas. Other replacement equipment includes printers and fax machines.

	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 ADMIN COST ALLOWANCE			43,838	43,838	39,214	39,214
FED I.C.C. INFO COORD					3,300	3,300
TRANS FROM EMPLOY SECURITY			3,300	3,300	6,600	6,600
INTRA-AGENCY ADMIN COS					3,300	3,300
TOTAL RESOURCES:			47,138	47,138	52,414	52,414
EXPENDITURES:						
OPERATING EXPENSES			2,040	2,040	2,040	2,040
EQUIPMENT			2,500	2,500		
INFORMATION TECHNOLOGY			42,598	42,598	50,374	50,374
TOTAL EXPENDITURES:			47,138	47,138	52,414	52,414

720 NEW EQUIPMENT

The R&A bureau is requesting a new high volume paper shredder due to the volume of confidential information on employers and clients that is processed and frequently put into the recycle system. This item would help in the protection of confidential information of the customers of the Department.

The amount of information sent and received by fax has increased tremendously over the past years. A new fax is needed in order to handle the increased volume and provide backup for the existing fax machine.

R&A is requesting three new software packages in order to continue to provide services to state and federal entities. WordPerfect 2000 is required for the production of publications, MindVision is required for updating the NCIS Mac Personal Computer software and QQQQ is required to replace TPL, which is currently used to access the ES202 special requests and reports.

A digital camera is required for the purpose of producing published reports and web based data and information products for various customers. The desktop and web page design require significant visual tools to provide quality products. The purchase of a digital camera will provide a very necessary tool to develop these products.

	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 ADMIN COST ALLOWANCE			4,800	4,800	4,500	4,500
TOTAL RESOURCES:			4,800	4,800	4,500	4,500
EXPENDITURES:						
EQUIPMENT			1,500	1,500	2,500	2,500
INFORMATION TECHNOLOGY			3,300	3,300	2,000	2,000
TOTAL EXPENDITURES:			4,800	4,800	4,500	4,500

800 COST ALLOCATION

The departmental cost allocation of all enhancement decision units for the Research and Analysis bureau.

	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 ADMIN COST ALLOWANCE			10,757	9,574	14,177	15,321
TOTAL RESOURCES:			10,757	9,574	14,177	15,321
EXPENDITURES:						
COST ALLOCATION			10,757	9,574	14,177	15,321
TOTAL EXPENDITURES:			10,757	9,574	14,177	15,321

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			315,776		318,840	

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	326,150	378,456	370,924	370,924	370,924	360,924
BALANCE FORWARD TO NEW YEAR	-322,066	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	6,332	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-56,389	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,421,916	1,595,908	1,505,129	1,535,552	1,532,483	1,606,643
FED I.C.C. INFO COORD	105,128	82,140	110,416	110,416	111,716	110,416
CONTRACT SERVICES CHARGE	17,223	0	5,000	5,000	5,000	5,000
TRANS FROM EMPLOY SECURITY	329,400	351,089	342,400	361,539	347,665	379,711
INTRA-AGENCY ADMIN COS	223,000	177,953	296,884	311,860	302,237	328,544
TRANS FROM OTHR BUD SAME FUN	150,000	150,000	199,348	200,465	209,482	211,271
RECEIPTS FROM JOB TRAINING	25,000	20,000	0	0	0	0
TOTAL RESOURCES:	2,225,694	2,755,546	2,830,101	2,895,756	2,879,507	3,002,509
EXPENDITURES:						
PERSONNEL EXPENSES	1,374,332	1,507,661	1,576,798	1,670,278	1,619,379	1,772,247
OUT OF STATE TRAVEL	16,910	32,031	29,834	19,320	29,834	19,320
IN-STATE TRAVEL	8,549	19,396	24,012	11,209	24,012	11,209
OPERATING EXPENSES	228,767	226,065	250,686	251,429	251,988	252,767
EQUIPMENT	41,709	2,500	6,370	6,370	2,500	2,500
ALMIS GRANT	328,685	399,544	328,685	328,685	328,685	328,685
INFORMATION TECHNOLOGY	47,543	62,729	54,207	54,207	57,383	57,383

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAINING	22,604	26,542	33,483	22,714	33,483	22,714
UTILITY EXPENSES	11,315	9,539	0	0	0	0
COST ALLOCATION	129,453	131,645	139,275	153,919	145,492	166,019
RESERVE	0	322,067	370,924	360,924	370,924	352,924
PURCHASING ASSESSMENT			0	874	0	914
STATEWIDE COST ALLOCATION	15,827	15,827	15,827	15,827	15,827	15,827
TOTAL EXPENDITURES:	2,225,694	2,755,546	2,830,101	2,895,756	2,879,507	3,002,509
PERCENT CHANGE:		9.3%	10.5%	13.9%	2.0%	4.5%
TOTAL POSITIONS:		28.00	29.00	29.00	29.00	29.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DETR, EMPLOYMENT SECURITY
205-4770

PROGRAM DESCRIPTION:

The mission of the Employment Security Division is to provide a statewide labor exchange, conduct programs that promptly pay unemployment benefits, improve the employment stability of those collecting unemployment insurance and administer an effective tax system.

Statutory Authority: NRS 612

A nine-member Employment Security Council representing labor, management and the general public is appointed by the Governor pursuant to NRS 612.305 to guide the division's programs. The council members advise the Administrator on policy, programs and the maintenance of a fiscally sound unemployment compensation system. Three members of the council are designated to serve as the Board of Review, which acts as an impartial tribunal on appeals of unemployment compensation decisions.

The Employment Service (ES) programs, which include ES/Public Labor Exchange, Alien Labor Certification, Work Opportunity Tax Credit (WOTC), Rapid Response, North American Free Trade Agreement (NAFTA), Trade Adjustment Assistance (TAA), and Veterans' Employment and Training Service (VETS), provide job placement services and labor market information to employers and job seekers. These programs are designed to assist employers in meeting their employment needs and job seekers in returning to work through job referrals, short-term skill enhancement training and career guidance.

The Unemployment Insurance (UI) program is a joint state/federal insurance program that provides temporary partial wage replacement to protect workers against the hardships of unemployment. Nevada's UI program is organized into two sections. The Benefits Section ensures the timely and proper payment of benefits to unemployed persons. The Contributions Section is responsible for maintaining the employer tax system. The New Hire Directory Reporting Unit, which operates within the Contributions Section, collects and enters information provided by employers on newly hired employees into a database for transmission to the Nevada State Welfare Division to locate parents who are not paying child support.

		PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.		Telephonic Initial Claims (TIC) Center					
	A	Average wait time	18 minutes	15.6 minutes	15 minutes	14 minutes	13 minutes
	B	Average talk time	8.8 minutes	8.9 minutes	8 minutes	8 minutes	8 minutes
	C	Percentage of complaints to total calls	.2%	.02%	.2%	.2%	.2%
2.		Unemployment Benefit Payments					
	A	1st payment time lapse (DOL standard is 87% in 21 days)	89%	81.9%	91%	95%	95%
	B	Non-monetary determination time lapse (DOL standard is 80% in 21 days)	55%	40.2%	75%	80%	80%
3.		Employer Contributions (Tax Collection)					
	A	Percentage of total dollars collected via electronic funds transfer	N/A	N/A	35%	37.5%	40%
	B	Percentage of audits resulting in uncontested findings	95.0%	99.8%	95.0%	95.0%	95.0%
4.		Employment Services					
	A	Number of job seekers entering employment compared to number of registrants (000's) receiving core services.	12/60	14.3/68.9	14.6/58.4	13.3/53.4	12.2/48.8
	B	(Percentages for 4-01) Note: Percentages are low due to focus on making services available through a variety of self-service mechanisms. The Division	20%	19%	25%	25%	25%

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
	is working on ways to track self-service access.					
5.	Workforce Investment Support Services					
A	Total number of adults/dislocated workers receiving services	N/A		4000	4400	4840
B	Percentage of adults/dislocated workers entering unsubsidized employment	N/A		65%	70%	74%
C	Retention rate after six months (Adults/Dislocated Workers)	N/A		80%	82%	84%
D	Total number of youth receiving services	N/A		2000	2100	2200
E	Percentage of youth entering employment	N/A		65%	68%	70%
F	Retention rate after six months (Youth: 19-21 years of age)	N/A		78%	80%	81%

BASE

The Base Decision Unit uses Department of Labor grants, contract services revenues, charges for services, and reimbursement from budget account 4767 Career Enhancement Program to fund the continued operations of the Employment Security Division which includes Trade Adjustment Assistance, Trade Re-Adjustment Allowance, Training and Technical Assistance program payments, and administrative costs such as the salaries of 390.53 FTE's, staff travel, non-state owned building rent, staff training, utilities, Department wide cost allocation, statewide cost allocation, and Attorney General's Office 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	48,614	116,986				
BALANCE FORWARD TO NEW YEAR	-116,986					
FED ADMIN COST ALLOWANCE	31,335,352	33,134,377	32,901,816	30,733,743	33,295,224	31,140,797
CONTRACT SERVICES CHARGE	254,304	91,469	10,000	10,000	10,000	10,000
CHARGES FOR SERVICES	489,613		707,513	707,513	707,513	707,513
TRANS FROM OTHR BUD SAME FUND	758,612	707,645	758,612		758,612	
TRANSFER FROM WELFARE		307,513				
TRANSFER FROM PROGRAMS		180,348				
TRANSFER FROM SPECIAL				500,000		500,000
TOTAL RESOURCES:	32,769,509	34,538,338	34,377,941	32,749,738	34,771,349	33,168,836
EXPENDITURES:						
PERSONNEL	18,711,424	19,658,943	20,234,909	20,783,211	20,558,752	21,067,290
OUT-OF-STATE TRAVEL	39,616	50,894	39,616	39,616	39,616	39,616
IN-STATE TRAVEL	100,010	113,730	100,010	105,327	100,010	105,327
OPERATING EXPENSES	3,243,602	3,797,325	3,243,602	3,676,952	3,243,602	3,718,312
EQUIPMENT	139,246	156,759	139,246		139,246	
STIPENDS/CLIENT SERVICES	759,835	941,233	759,835	759,835	759,835	759,835
TAT GRANT	267,953	315,676	267,953	242,320	267,953	242,320
ADA ACCOMODATION	2,522	5,000	2,522	4,999	2,522	4,999
INFORMATION SERVICES	239,276	84,045	239,276		239,276	
TELEPHONE INITIAL CLAIM		960,838				
INTERNET CLAIM		494,105				
TRAINING	55,603	81,899	55,603	55,603	55,603	55,603
UTILITIES	161,281	192,933	161,281	111,530	161,281	111,530

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
YEAR 2000	2,159,134	711,001	2,159,134		2,159,134	
DEPT WIDE COST ALLOCATION	6,630,635	6,609,899	6,715,582	6,710,973	6,785,147	6,804,632
RESERVE		116,986				
STATE COST ALLOCATION	247,072	247,072	247,072	247,072	247,072	247,072
ATTY. GEN. COST ALLOC.	12,300		12,300	12,300	12,300	12,300
TOTAL EXPENDITURES:	32,769,509	34,538,338	34,377,941	32,749,738	34,771,349	33,168,836
EXISTING POSITIONS:		400.53	390.53	390.53	390.53	390.53

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:						
FED ADMIN COST ALLOWANCE				38,589		55,646
TOTAL RESOURCES:				38,589		55,646
EXPENDITURES:						
OPERATING EXPENSES				7,432		8,053
UTILITIES				13,475		29,094
PURCHASING ASSESSMENT				16,452		17,269
ATTY. GEN. COST ALLOC.				1,230		1,230
TOTAL EXPENDITURES:				38,589		55,646

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit funds an Economist II position (grade/step 36-1) assigned to budget account 3273 Research and Analysis and associated costs. This position is required to meet the demand created for additional customer support, the development of Nevada's Workforce Information System (WIS), and numerous new and expanded reports required under the Workforce Investment Act (WIA) of 1998. WIA initiates a new delivery system for providing employment and training services beginning July 1, 2000. It provides for the creation of state and local Workforce Investment Boards (WIB's) to enable State and local partners, through close coordination and cooperation, to design systems and deliver services under WIA. The Economist II will provide new, locally focused Labor Market Information (LMI) to the state and local WIB's. This includes localized occupational supply and demand information, wages, skills required, and potential training that would be required to meet employer demand.

	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 ADMIN COST ALLOWANCE			24,674	25,233	29,741	30,636
FEDERAL GRANT - WIA				25,232		30,635
TOTAL RESOURCES:			24,674	50,465	29,741	61,271

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
R&A COST			24,674	50,969	29,741	61,735
TOTAL EXPENDITURES:			24,674	50,969	29,741	61,735

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:						
FED ADMIN COST ALLOWANCE				-86,970		7,646
TOTAL RESOURCES:				-86,970		7,646
EXPENDITURES:						
PERSONNEL				-86,970		7,646
TOTAL EXPENDITURES:				-86,970		7,646

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:						
FED ADMIN COST ALLOWANCE				1,157,650		1,756,861
TOTAL RESOURCES:				1,157,650		1,756,861
EXPENDITURES:						
PERSONNEL				1,157,650		1,756,861
TOTAL EXPENDITURES:				1,157,650		1,756,861

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:						
FED ADMIN COST ALLOWANCE				4,184		4,262
TOTAL RESOURCES:				4,184		4,262
EXPENDITURES:						
PERSONNEL				4,184		4,262
TOTAL EXPENDITURES:				4,184		4,262

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:						
FED ADMIN COST ALLOWANCE				115,940		124,106
TOTAL RESOURCES:				115,940		124,106
EXPENDITURES:						
PERSONNEL				115,940		124,106
TOTAL EXPENDITURES:				115,940		124,106

800 COST ALLOCATION

The M 800 Decision Unit reflects the allocation of all maintenance decision units for the Director's Office (B/A 3270), Administrative Services (B/A 3272), and Generally Allocable in Information Development and Processing Division (B/A's 3273 & 3274).

	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 ADMIN COST ALLOWANCE			-588,877	-310,541	-610,403	-155,652
TOTAL RESOURCES:			-588,877	-310,541	-610,403	-155,652
EXPENDITURES:						
DEPT WIDE COST ALLOCATION			-588,877	-310,541	-610,403	-155,652
TOTAL EXPENDITURES:			-588,877	-310,541	-610,403	-155,652

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

The primary function of the State Job Training Office (SJTO) was oversight of the employment and training programs funded under the federal Job Training Partnership Act (JTPA). Additionally, this office was responsible for oversight of the programs funded under the National Reserve Act (NRA), Welfare-to-Work, and the state funded Displaced Homemaker Program. The activities of the SJTO were accounted for in budget account 1006 State Job Training Office.

On August 7, 1998, President Clinton signed the Workforce Investment Act (WIA) of 1998, which repeals the Job Training Partnership Act (JTPA) as of June 30, 2000. WIA initiates a new delivery system for providing employment and training services beginning July 1, 2000, and requires closeout of the current Job Training Partnership Act (JTPA) operations. The state's WIA activities are accounted for in new budget account 1007 Technical Assistance and Monitoring, established July 1, 2000, as well as the continuing NRA, Welfare-to-Work, and Displaced Homemaker programs.

The Department of Employment, Training and Rehabilitation proposes to incorporate budget account 1007 into budget account 4770 Employment Security Division as its functions are compatible with those of the Division's Employment Services (ES) programs, and these functions are similarly placed nationwide. WIA funds are used to provide statewide workforce activities and passed through to designated local areas to provide these activities locally with the objectives of increasing employment, retention, earnings, and occupational skill attainment of participants, resulting in improved workforce quality, reduction of welfare dependency, and enhanced productivity and competitiveness. Upon approval of this decision unit, budget account 1007 will be eliminated.

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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
RESOURCES:						
FEDERAL GRANT - WIA				12,150,125		12,178,275
FILING FEE				337,505		337,561
FED TITLE XX				6,790		6,989
CHARGES FOR SERVICES				-400,000		-400,000
TRANS FROM OTHR BUD SAME FUND				80,294		
TOTAL RESOURCES:				12,174,714		12,122,825
EXPENDITURES:						
PERSONNEL				429,187		383,493
WIA ADMINISTRATION				115,266		118,916
WIA PROGRAM				11,274,203		11,274,203
DISPLACED HOMEMAKER PROGRAM				335,577		335,577
WELFARE-TO-WORK PROGRAM				9,845		
PURCHASING ASSESSMENT				1,361		1,361
STATE COST ALLOCATION				9,275		9,275
TOTAL EXPENDITURES:				12,174,714		12,122,825

275 WORKING ENVIRONMENT & WAGE

The E 275 Decision Unit funds an increase in the salaries and fringe of the three members of the Board of Review from $60 to $80 per day as provided in a Bill Draft submitted for consideration by the 2001 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:						
FED ADMIN COST ALLOWANCE				15,775		15,775
TOTAL RESOURCES:				15,775		15,775
EXPENDITURES:						
PERSONNEL				15,775		15,775
TOTAL EXPENDITURES:				15,775		15,775

300 MAXIMIZE INTERNET & TECHNOLOGY

In October 2000, the Department of Labor approved the Employment Security Division's supplemental budget request to enhance its pilot telephone initial claims center opened in Las Vegas by creating a Virtual Call Center environment. Nevada's Unemployment Insurance Service plans to develop and implement a fully automated telephonic initial claims taking process to allow all Nevadans to file for UI benefits from the comfort and convenience of their homes, or anywhere else they choose. This will also allow those formerly working in Nevada, but now residing in other states to file for benefits by telephone. The new center will open in 2001. This decision unit funds the operational costs (maintenance, continuing phone costs, etc.) for the expanded Telephonic Initial Claims Center.

	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 ADMIN COST ALLOWANCE			99,022	99,022	190,744	190,744

	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:			99,022	99,022	190,744	190,744
EXPENDITURES:						
OPERATING EXPENSES			61,822	61,822	120,544	120,544
INFORMATION SERVICES			33,000	33,000	66,000	66,000
TRAINING			4,200	4,200	4,200	4,200
TOTAL EXPENDITURES:			99,022	99,022	190,744	190,744

301 MAXIMIZE INTERNET & TECHNOLOGY

Nevada's Unemployment Insurance Service plans to develop and implement a more fully automated adjudication process. The current process requires the use of three separate and stand-alone software packages. Current processes are extremely labor intensive, and due to the lack of coordination between the systems, results in a slower, less efficient adjudication process that allows excessive room for human error. A more fully automated adjudication process will relieve the growing backlog of cases reducing overtime costs and increasing productivity as well as quality of work. A more automated process should also forestall the need to hire additional staff to cope with growing caseloads. This system will mirror one being developed by the Information Technology Support Center (ITSC) for implementation in the State of Arkansas. Maintenance costs for this system are being requested 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:						
FED ADMIN COST ALLOWANCE			30,500	30,500	30,500	30,500
TOTAL RESOURCES:			30,500	30,500	30,500	30,500
EXPENDITURES:						
INFORMATION SERVICES			30,500	30,500	30,500	30,500
TOTAL EXPENDITURES:			30,500	30,500	30,500	30,500

710 REPLACEMENT EQUIPMENT

Requests funding for the Employment Security Division to provide for the purchase of equipment under $500 at $150 per FTE, 244 personal computers in accordance with the Department's PC replacement schedule, 89 printers that are at the end of their useful life, upgrades to Corel WordPerfect, 3 replacement agency vehicles, telephone equipment and office equipment for the Division's offices.

	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 ADMIN COST ALLOWANCE			540,212	5,993	574,205	6,493
TRANSFER FROM SPECIAL				532,014		568,177
TOTAL RESOURCES:			540,212	538,007	574,205	574,670
EXPENDITURES:						
OPERATING EXPENSES			5,993	5,993	6,493	6,493
EQUIPMENT			228,600	226,395	132,927	133,392

	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			305,619	305,619	434,785	434,785
TOTAL EXPENDITURES:			540,212	538,007	574,205	574,670

720 NEW EQUIPMENT

Requests funding for memory upgrades for 50 PCs, which will not be replaced, but will be required to run Oracle software applications. Also requests new phone and office equipment for the Division's offices statewide.

	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 ADMIN COST ALLOWANCE			87,117	651	7,765	651
TRANSFER FROM SPECIAL				86,466		7,114
TOTAL RESOURCES:			87,117	87,117	7,765	7,765
EXPENDITURES:						
OPERATING EXPENSES			651	651	651	651
EQUIPMENT			57,226	57,226	5,815	5,815
INFORMATION SERVICES			29,240	29,240	1,299	1,299
TOTAL EXPENDITURES:			87,117	87,117	7,765	7,765

800 COST ALLOCATION

The E 800 Decision Unit reflects the allocation of all enhancement decision units for the Director's Office (B/A 3270), Administrative Services (B/A 3272), and Generally Allocable in Information Development and Processing Division (B/A's 3273 & 3274).

	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 ADMIN COST ALLOWANCE			603,801	558,777	584,124	509,709
FEDERAL GRANT - WIA				53,084		67,169
FILING FEE				293		301
FED TITLE XX				1,029		1,062
TOTAL RESOURCES:			603,801	613,183	584,124	578,241
EXPENDITURES:						
DEPT WIDE COST ALLOCATION			603,801	613,183	584,124	578,241
TOTAL EXPENDITURES:			603,801	613,183	584,124	578,241

916 TRANSFER TO B/A 3272 BASE

We are requesting Position #3196 (Employment Service Officer II, Grade 37) be transferred from Budget Account #4770, Employment Security Division Administration to Budget Account #3272, Department of Employment, Training and Rehabilitation, DETR Administration. In the previous budget request, the primary responsibility of this position was to provide support to the developing one-stop career center system at the division level. Over the past two years, the duties have

evolved and the position is now responsible for support of the Workforce Investment Act initiative at the departmental level. This position will report to the DETR Director and/or Assistant Directors and will coordinate all Workforce Investment Act activities within the Department, as well as act as the liaison to Governor's Workforce Investment Board on behalf of the Director.

	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 ADMIN COST ALLOWANCE			-66,808	-71,904	-67,087	-75,197
TOTAL RESOURCES:			-66,808	-71,904	-67,087	-75,197
EXPENDITURES:						
PERSONNEL			-66,666	-71,762	-66,945	-75,055
OPERATING EXPENSES			-142	-142	-142	-142
TOTAL EXPENDITURES:			-66,808	-71,904	-67,087	-75,197
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

919 TRANSFER TO B/A 3272 E 710

As part of the transfer of position #3196 from B/A 4770, E710 equipment under $500 must also be transferred and is requested 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:						
FED ADMIN COST ALLOWANCE			-150	-150	-150	-150
TOTAL RESOURCES:			-150	-150	-150	-150
EXPENDITURES:						
OPERATING EXPENSES			-150	-150	-150	-150
TOTAL EXPENDITURES:			-150	-150	-150	-150

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			-1,566,196		-1,528,710	

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	48,614	116,986	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-116,986	0	0	0	0	0
FED ADMIN COST ALLOWANCE	31,335,352	33,134,377	32,035,482	32,319,620	32,471,161	33,648,189
FEDERAL GRANT - WIA			0	12,228,441	0	12,276,079
FILING FEE			0	337,798	0	337,862
CONTRACT SERVICES CHARGE	254,304	91,469	10,000	10,000	10,000	10,000

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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
FED TITLE XX			0	7,819	0	8,051
CHARGES FOR SERVICES	489,613	0	707,513	307,513	707,513	307,513
TRANS FROM OTHR BUD SAME FUN	758,612	707,645	788,241	875,648	793,404	805,164
TRANSFER FROM WELFARE	0	307,513	0	0	0	0
TRANSFER FROM PROGRAMS	0	180,348	0	0	0	0
TRANSFER FROM SPECIAL			0	1,118,480	0	1,075,291
TOTAL RESOURCES:	32,769,509	34,538,338	33,541,236	47,205,319	33,982,078	48,468,149
EXPENDITURES:						
PERSONNEL	18,711,424	19,658,943	20,774,219	22,347,215	21,093,909	23,284,378
OUT-OF-STATE TRAVEL	39,616	50,894	39,616	39,616	39,616	39,616
IN-STATE TRAVEL	100,010	113,730	100,010	105,327	100,010	105,327
OPERATING EXPENSES	3,243,602	3,797,325	3,750,168	3,752,558	3,850,750	3,853,761
EQUIPMENT	139,246	156,759	285,826	283,621	138,742	139,207
WIA ADMINISTRATION			0	115,266	0	118,916
WIA PROGRAM			0	11,274,203	0	11,274,203
STIPENDS/CLIENT SERVICES	759,835	941,233	759,835	759,835	759,835	759,835
DISPLACED HOMEMAKER PROGRAM			0	335,577	0	335,577
TAT GRANT	267,953	315,676	242,319	242,320	242,319	242,320
ADA ACCOMODATION	2,522	5,000	4,999	4,999	4,999	4,999
WELFARE-TO-WORK PROGRAM			0	9,845	0	0
R&A COST			24,674	50,465	29,741	61,271
INFORMATION SERVICES	239,276	84,045	398,359	398,359	532,584	532,584
TELEPHONE INITIAL CLAIM	0	960,838	0	0	0	0
INTERNET CLAIM	0	494,105	0	0	0	0
TRAINING	55,603	81,899	59,803	59,803	59,803	59,803
UTILITIES	161,281	192,933	111,530	125,005	111,530	140,624
YEAR 2000	2,159,134	711,001	0	0	0	0
DEPT WIDE COST ALLOCATION	6,630,635	6,609,899	6,730,506	7,013,615	6,758,868	7,227,221
RESERVE	0	116,986	0	0	0	0
PURCHASING ASSESSMENT			0	17,813	0	18,630
STATE COST ALLOCATION	247,072	247,072	247,072	256,347	247,072	256,347
ATTY. GEN. COST ALLOC.	12,300	0	12,300	13,530	12,300	13,530
TOTAL EXPENDITURES:	32,769,509	34,538,338	33,541,236	47,205,319	33,982,078	48,468,149
PERCENT CHANGE:		5.0%	2.4%	44.1%	1.3%	2.7%
TOTAL POSITIONS:		401.53	389.53	397.53	389.53	396.53

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DETR, WELFARE TO WORK
101-3226

PROGRAM DESCRIPTION:

The mission of the Welfare-to-Work Program is to provide transitional employment assistance to hard to employ (HTE) Temporary Assistance for Needy Families (TANF) recipients and associated non-custodial parents (NCP's) with significant employment barriers. Services are based on a "work first" philosophy, which helps the TANF and NCP receive employment-focused services leading to economic self-sufficiency.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 established the TANF Program. TANF requires work in exchange for time-limited assistance and provides support for families moving from welfare to work. The Balanced Budget Act of 1997 authorized additional resources to the federal Department of Labor to provide Welfare-to-Work formula grants to states and local communities. The funding specified in this budget is targeted at transitional employment assistance to move hardest-to-employ (HTE) TANF recipients and non-custodial parents with significant employment barriers into unsubsidized jobs offering long-term employment opportunities.

This budget is recommended as part of the Governor's Fundamental Review process to transfer to the Department of Employment, Training and Rehabilitation (DETR). A written agreement exists with the Director of DETR to receive and administer the budget. Although the program is currently set to expire in Nevada in February 2002, it is believed Congress will extend the period to expend the funds.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of recipients served annually.	812	437	848	1,104	N/A
2.	Number of recipients placed in unsubsidized jobs annually.	132	302	437	531	N/A
3.	Number of placed recipients employed after 6 months, annually.	51	132	182	222	N/A
4.	Number of placed recipients with earnings increase annually.	6	110	148	183	N/A

BASE

The base budget recommends continuation of the Welfare-to-Work Program through FY 2002 with funding provided by a carry forward of unexpended federal grant funds from FY 99 and a general fund appropriation to provide for State administration and the match requirement. Adjustments are made to the base budget to eliminate one-time costs and to eliminate all costs for FY 03 as the program is currently set to expire in Nevada in February 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:						
APPROPRIATION CONTROL	1,730,484		233,977	209,497	134,336	
BALANCE FORWARD		1,333,625				
BALANCE FORWARD TO NEW YEAR	-1,333,625					
WELFARE-TO-WORK GRANT	1,459,228	4,711,032	1,459,228	2,117,905	1,459,228	
TOTAL RESOURCES:	1,856,087	6,044,657	1,693,205	2,327,402	1,593,564	0
EXPENDITURES:						
PERSONNEL	268,551	136,381	105,700	100,319	6,059	
OUT OF STATE TRAVEL	1,347	2,668	1,347	1,441	1,347	
IN STATE TRAVEL	8,734	7,303	8,734	2,624	8,734	

DETR, WELFARE TO WORK
101-3226

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
OPERATING	26,799	14,854	26,768	7,561	26,768	
SJTO ALLOCATION	87,344	73,646	87,344	94,705	87,344	
SUPERSYSTEM		1,103,190				
INFORMATION SERVICES	256		256	256	256	
TRAINING	200		200	200	200	
PIC SUBGRANTS	1,459,228	4,705,276	1,459,228	2,117,905	1,459,228	
UTILITIES	3,095	1,339	3,095	1,858	3,095	
PURCHASING ASSESSMENT	533		533	533	533	
TOTAL EXPENDITURES:	1,856,087	6,044,657	1,693,205	2,327,402	1,593,564	0
EXISTING POSITIONS:		2.00	2.00	2.00	.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
RESOURCES:						
APPROPRIATION CONTROL				-457		
TOTAL RESOURCES:				-457		0
EXPENDITURES:						
OPERATING				40		
UTILITIES				4		
PURCHASING ASSESSMENT				-501		
TOTAL EXPENDITURES:				-457		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				-442		
TOTAL RESOURCES:				-442		0
EXPENDITURES:						
PERSONNEL				-442		
TOTAL EXPENDITURES:				-442		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
RESOURCES:						
APPROPRIATION CONTROL				6,532		
TOTAL RESOURCES:				6,532		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:						
PERSONNEL				6,532		
TOTAL EXPENDITURES:				6,532		0

ENHANCEMENT

800 COST ALLOCATION

Inter-agency cost allocation for enhancement units in other DETR 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				18,122		
TOTAL RESOURCES:				18,122		0
EXPENDITURES:						
COST ALLOCATION				18,122		
TOTAL EXPENDITURES:				18,122		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			883,011		-1,343,853	

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	1,730,484	0	210,227	233,252	1,627	0
BALANCE FORWARD	0	1,333,625	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,333,625	0	0	0	0	0
WELFARE-TO-WORK GRANT	1,459,228	4,711,032	2,365,989	2,117,905	248,084	0
TOTAL RESOURCES:	1,856,087	6,044,657	2,576,216	2,351,157	249,711	0
EXPENDITURES:						
PERSONNEL	268,551	136,381	101,340	106,409	462	0
OUT OF STATE TRAVEL	1,347	2,668	1,441	1,441	0	0
IN STATE TRAVEL	8,734	7,303	3,393	2,624	769	0
OPERATING	26,799	14,854	7,029	7,601	237	0
SJTO ALLOCATION	87,344	73,646	94,705	94,705	0	0

DETR, WELFARE TO WORK
101-3226

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
SUPERSYSTEM	0	1,103,190	0	0	0	0
INFORMATION SERVICES	256	0	256	256	6	0
TRAINING	200	0	200	200	0	0
PIC SUBGRANTS	1,459,228	4,705,276	2,365,989	2,117,905	248,084	0
UTILITIES	3,095	1,339	1,330	1,862	153	0
COST ALLOCATION			0	18,122	0	0
PURCHASING ASSESSMENT	533	0	533	32	0	0
TOTAL EXPENDITURES:	1,856,087	6,044,657	2,576,216	2,351,157	249,711	0
PERCENT CHANGE:		225.7%	38.8%	26.7%	-90.3%	-100.0%
TOTAL POSITIONS:		2.00	2.00	2.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DETR, CAREER ENHANCEMENT PROGRAM
205-4767

PROGRAM DESCRIPTION:

The mission of the Career Enhancement Program (CEP) is to provide skills enhancement training and reemployment services to unemployed Nevadans to assist them in overcoming the negative impact of job loss, to increase their earnings potential, and to meet the growing demand of Nevada employers for better trained and productive employees.

Statutory Authority: NRS 612.606-612.608 inclusive

The Career Enhancement Program, formerly the Claimant Employment Program, provides training and reemployment opportunities to all unemployed job seekers in the state's workforce. Skills enhancement, basic education and on-the-job training are the backbone of the program. In 1995, the original Claimant Employment Program, which served only unemployment insurance claimants, was expanded to serve all unemployed workers in the state.

Emphasis in recent years has focused on serving Welfare-to-Work clients and youth. CEP works with the state Welfare Division to prepare welfare recipients for employment by providing them with training and job placement services. The program also provides services to Nevada's youth to help bridge the gap from school to work by partnering with educational institutions. CEP's focus will continue to center on individuals and groups who face more than the normal barriers to employment.

The CEP works directly with unemployment insurance claimants in jeopardy of exhausting their benefits to provide intensive assistance required by the federally mandated Worker Profiling and Reemployment Services Program.

During the 2001-2003 biennium, the program will collaborate with other workforce development partners through the one-stop system to create training and employment opportunities. CEP employees will also continue to play an important role in the one-stop offices by staffing resource centers, and providing other labor exchange services.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of clients entering employment compared to the number of program participants	6220/7531	4936/5822	6220/7531	6220/7531	6220/7531
A	(Percentages for 1-00)	82.6%	84.7%	82.6%	82.6%	82.6%
2.	Percentage of participants satisfied with services	83%	83%	85%	90%	90%

BASE

The Base Decision Unit uses assessments and interest distributions to fund the continued operations of the Career Enhancement Program which includes client services and administrative costs such as the salaries of 51.0 FTE's, travel, non-state owned building rent, and department wide cost allocations.

	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	1,498,590	1,534,463		1,605,979		2,557,782
BALANCE FORWARD TO NEW YEAR	-1,534,463					
ASSESSMENTS	7,540,897	9,107,757	8,122,982	9,000,000	8,159,289	9,600,000

DETR, CAREER ENHANCEMENT PROGRAM
205-4767

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED ADMIN COST ALLOWANCE	4,000					
TREASURER'S INTEREST	110,103	109,125	110,103	110,103	110,103	110,103
TOTAL RESOURCES:	7,619,127	10,751,345	8,233,085	10,716,082	8,269,392	12,267,885
EXPENDITURES:						
PERSONNEL	2,329,933	2,602,716	2,754,048	2,606,203	2,784,809	2,630,478
OUT-OF-STATE TRAVEL	1,608	1,876	1,608	1,608	1,608	1,608
IN-STATE TRAVEL	20,188	24,612	20,188	20,560	20,188	20,560
OPERATING EXPENSES	363,622	404,297	363,622	368,203	363,622	371,056
EQUIPMENT	41,865	21,933	41,865		41,865	
CLIENT SERVICES	3,519,430	4,529,122	3,519,430	3,519,430	3,519,430	3,519,430
INFORMATION SERVICES	44,624	8,317	44,624		44,624	
TRAINING	4,684	26,808	4,684	6,025	4,684	6,025
UTILITIES	24,729	22,938	24,729	24,729	24,729	24,729
DIVISION COST ALLOCATION	532,351	616,341	722,194	740,063	727,740	748,195
DOL COST SHARE AGREEMENT	688,612	707,645	688,612	823,998	688,612	868,100
RESERVE		1,737,259		2,557,782		4,030,223
STATE COST ALLOCATION	47,481	47,481	47,481	47,481	47,481	47,481
TOTAL EXPENDITURES:	7,619,127	10,751,345	8,233,085	10,716,082	8,269,392	12,267,885
EXISTING POSITIONS:		54.00	51.00	51.00	51.00	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
RESOURCES:						
BALANCE FORWARD						-10,317
TOTAL RESOURCES:				0		-10,317
EXPENDITURES:						
OPERATING EXPENSES				496		554
UTILITIES				3,192		6,893
RESERVE				-10,317		-24,697
PURCHASING ASSESSMENT				6,629		6,933
TOTAL EXPENDITURES:				0		-10,317

200 DEMOGRAPHICS/CASELOAD CHANGES

The M 200 Decision Unit increases client services based on projected population and employer growth. As the economy continues to grow, employers' need for more workers with more advanced job skills increases. Also, increasing is unemployed Nevadan's need for improved job skills to find and maintain jobs and develop career paths that offer opportunities for advancement.

	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					-857,322	-857,322
TOTAL RESOURCES:			0	0	-857,322	-857,322
EXPENDITURES:						
CLIENT SERVICES			857,322	857,322	1,257,322	1,257,322
RESERVE			-857,322	-857,322	-2,114,644	-2,114,644
TOTAL EXPENDITURES:			0	0	-857,322	-857,322

300 FRINGE BENEFIT CHANGES

T

	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						11,444
TOTAL RESOURCES:				0		11,444
EXPENDITURES:						
PERSONNEL				-11,444		765
RESERVE				11,444		10,679
TOTAL EXPENDITURES:				0		11,444

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						-174,568
TOTAL RESOURCES:				0		-174,568
EXPENDITURES:						
PERSONNEL				174,568		265,889
RESERVE				-174,568		-440,457
TOTAL EXPENDITURES:				0		-174,568

800 COST ALLOCATION

The M 800 Decision Unit reflects the allocation of all maintenance decision units, for the Director's Office (B/A 3270), Administrative Services (B/A 3272), and Generally Allocable in Information Development and Processing Division (B/A's 3273 & 3274).

	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
BALANCE FORWARD					60,402	27,479
TOTAL RESOURCES:			0	0	60,402	27,479
EXPENDITURES:						
DIVISION COST ALLOCATION			-60,402	-27,479	-62,724	-21,856
RESERVE			60,402	27,479	123,126	49,335
TOTAL EXPENDITURES:			0	0	60,402	27,479

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

The E 710 Decision Unit adjusts Base, Category 04 Operating Expense for purchases of furniture and equipment under $500 per item to $150 per FTE and requests the replacement of 9 LCD projectors for the Worker Profiling and Reemployment Services (WPRS) System, two workstations, paneling, a typewriter, 13 personal computers and 1 printer in FY 02 and 13 personal computers and 2 printers in FY 03.

	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					-81,980	-81,980
TOTAL RESOURCES:			0	0	-81,980	-81,980
EXPENDITURES:						
OPERATING EXPENSES			3,362	3,362	3,362	3,362
EQUIPMENT			47,419	47,419	3,270	3,270
INFORMATION SERVICES			31,199	31,199	32,498	32,498
RESERVE			-81,980	-81,980	-121,110	-121,110
TOTAL EXPENDITURES:			0	0	-81,980	-81,980

720 NEW EQUIPMENT

The E 720 Decision Unit requests a shredder, an equipment cart, paneling, two fax machines, 5 printers in FY 02 and 1 printer in FY 03.

	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					-11,395	-11,395
TOTAL RESOURCES:			0	0	-11,395	-11,395
EXPENDITURES:						
EQUIPMENT			4,900	4,900	2,760	2,760
INFORMATION SERVICES			6,495	6,495	1,299	1,299
RESERVE			-11,395	-11,395	-15,454	-15,454
TOTAL EXPENDITURES:			0	0	-11,395	-11,395

800 COST ALLOCATION

The E 800 Decision Unit reflects the allocation of all enhancement decision units for the Director's Office (B/A 3270), Administrative Services (B/A 3272), and Generally Allocable in Information Development and Processing Division (B/A's 3273 & 3274).

	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					-32,758	-29,465
TOTAL RESOURCES:			0	0	-32,758	-29,465
EXPENDITURES:						
DIVISION COST ALLOCATION			32,758	29,465	41,364	44,948
RESERVE			-32,758	-29,465	-74,122	-74,413
TOTAL EXPENDITURES:			0	0	-32,758	-29,465

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			2,282,997		3,647,218	

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	1,498,590	1,534,463	1,605,979	1,605,979	1,483,454	1,431,658
BALANCE FORWARD TO NEW YEAR	-1,534,463	0	0	0	0	0
ASSESSMENTS	7,540,897	9,107,757	8,800,000	9,000,000	9,400,000	9,600,000
FED ADMIN COST ALLOWANCE	4,000	0	0	0	0	0
TREASURER'S INTEREST	110,103	109,125	110,103	110,103	110,103	110,103
TOTAL RESOURCES:	7,619,127	10,751,345	10,516,082	10,716,082	10,993,557	11,141,761
EXPENDITURES:						
PERSONNEL	2,329,933	2,602,716	2,610,167	2,769,327	2,637,280	2,897,132
OUT-OF-STATE TRAVEL	1,608	1,876	1,608	1,608	1,608	1,608
IN-STATE TRAVEL	20,188	24,612	20,188	20,560	20,188	20,560
OPERATING EXPENSES	363,622	404,297	372,874	372,061	375,773	374,972
EQUIPMENT	41,865	21,933	52,319	52,319	6,030	6,030
CLIENT SERVICES	3,519,430	4,529,122	4,376,752	4,376,752	4,776,752	4,776,752
INFORMATION SERVICES	44,624	8,317	37,694	37,694	33,797	33,797
TRAINING	4,684	26,808	6,025	6,025	6,025	6,025
UTILITIES	24,729	22,938	24,729	27,921	24,729	31,622
DIVISION COST ALLOCATION	532,351	616,341	694,550	742,049	706,380	771,287
DOL COST SHARE AGREEMENT	688,612	707,645	788,241	823,998	793,404	868,100
RESERVE	0	1,737,259	1,483,454	1,431,658	1,564,110	1,299,462

DETR, CAREER ENHANCEMENT PROGRAM
205-4767

	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	6,629	0	6,933
STATE COST ALLOCATION	47,481	47,481	47,481	47,481	47,481	47,481
TOTAL EXPENDITURES:	7,619,127	10,751,345	10,516,082	10,716,082	10,993,557	11,141,761
PERCENT CHANGE:		18.3%	18.6%	21.9%	4.4%	6.0%
TOTAL POSITIONS:		54.00	51.00	51.00	51.00	51.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DETR, EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

PROGRAM DESCRIPTION:

Statutory Authority: NRS 612.615

The Employment Security Fund is created in NRS 612.615, as a special revenue fund, which may be used to cover expenditures for which federal funds have been requested but not yet received, and to pay costs of administration of employment security laws that may not be charged against federal grants including capital improvements. The sources of revenue for this fund are all interest and forfeitures collected from employers for non-or late payment of unemployment taxes. All monies in the fund are continuously available to the administrator and do not lapse at any time.

The division utilizes the fund to support maintenance of agency-owned buildings, contract services for outside legal counsel, and technological enhancements to programs for which federal funds are not available.

Due to excessive maintenance problems, the agency is in the process of selling its building located at 70 W. Taylor Street in Reno. In addition, we are selling the vacant lot that was the location of the division's office building at 135 South 8th Street in Las Vegas, which was demolished in 1998 because it contained biological hazards. We are proposing to combine the proceeds from the sale of the properties with $2 million from the Special Fund, and $4.5 million from other sources to build a new facility in Las Vegas.

MEASUREMENT INDICATORS:

The measurement indicators for projects funded through the Special Fund are combined under budget account 4770, Employment Security Administration.

BASE

This decision unit is requesting the continuation of the outside legal council for ESD per NRS 612.745 and authority for the continued maintenance of Department owned buildings. The one time costs for the Microscan system will be adjusted out of 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	7,569,164	8,692,046		7,364,242		8,023,065
BALANCE FORWARD TO NEW YEAR	-8,692,045					
PENALTIES	1,065,067	704,640	94,738	1,000,000	94,738	1,000,000
TREASURER'S INTEREST			310,000	310,000	310,000	310,000
TOTAL RESOURCES:	404,738	9,874,086	404,738	8,674,242	404,738	9,333,065
EXPENDITURES:						
OPERATING EXPENSES	97,451	100,210	97,451	100,210	97,451	100,210
MAINT OF BLDG & GRNDS	168,153	503,626	168,153	50,967	168,153	50,967
TRANSFER TO ESD				500,000		500,000
TAX MICROSCAN	139,134	157,224	139,134		139,134	
CONTRIBUTIONS PHASE II		1,997,025				
RESERVE		7,116,001		8,023,065		8,681,888
TOTAL EXPENDITURES:	404,738	9,874,086	404,738	8,674,242	404,738	9,333,065

ENHANCEMENT

301 MAXIMIZE INTERNET & TECHNOLOGY

Nevada's Unemployment Insurance Service plans to develop and implement a more fully automated adjudication process. The current process requires the use of three separate and stand-alone software packages. Current processes are extremely labor intensive, and due to the lack of coordination between the systems, results in a slower, less efficient adjudication process that allows excessive room for human error. A more fully automated adjudication process will relieve the growing backlog of cases reducing overtime costs and increasing productivity as well as quality of work. A more automated process should also forestall the need to hire additional staffing to cope with growing caseloads. This system will mirror one being developed by the Information Technology Support Center (ITSC) for implementation in the State of Arkansas. The ITSC system was considered, but cannot be imported and modified for Nevada's needs, as it is not developed in a programming language that allows it to be mounted in an Oracle environment. The one time development costs for this project are requested 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:						
BALANCE FORWARD					-686,092	-686,092
TOTAL RESOURCES:			0	0	-686,092	-686,092
EXPENDITURES:						
ADJUDICATION SOFTWARE			686,092	686,092		
RESERVE			-686,092	-686,092	-686,092	-686,092
TOTAL EXPENDITURES:			0	0	-686,092	-686,092

302 MAXIMIZE INTERNET & TECHNOLOGY

In the 1999 Legislative session, a three year re-write of the Contributions System was approved - decision unit E-127. The project began in SFY01, therefore the second and third years are being requested at this time. Due the change in the Governor's functional goals, the second and third years of this project are being requested in E-302.

The Nevada Unemployment Insurance (UI) Contributions System was written using early 1970s technology. Extremely unstructured COBOL74 comprises the bulk of the existing system, which has been extensively modified, and undocumented over the ensuing years. The system is now difficult to maintain and no longer effectively supports the expanding business functions. The existing master files are inefficient and data fields need to be added or expanded to accommodate the current business functions. The existing system cannot effectively process certain combinations of accounting transactions and various monetary data fields are insufficient in length to allow for today's larger employers and payrolls. Manual manipulation of daily accounting, reporting, and collection processes required to operate the system decreases the work efficiency of existing 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					-2,143,792	-2,143,792
TOTAL RESOURCES:			0	0	-2,143,792	-2,143,792

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
CONTRIBUTIONS PHASE II			2,143,792	2,143,792	54,540	54,540
RESERVE			-2,143,792	-2,143,792	-2,198,332	-2,198,332
TOTAL EXPENDITURES:			0	0	-2,143,792	-2,143,792

710 REPLACEMENT EQUIPMENT

The Employment Security Special Fund (235-4771) may be utilized to fund replacement computers and equipment for the Employment Security Division (205-4770). Nevada's Unemployment Insurance grant has been assessed a $3.3 million shortfall assessment for FFY2001. Many other states have begun using this source of funding to supplement federal revenue shortages.

	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						-532,014
TOTAL RESOURCES:				0		-532,014
EXPENDITURES:						
ESD EQUIPMENT				532,014		568,177
RESERVE				-532,014		-1,100,191
TOTAL EXPENDITURES:				0		-532,014

720 NEW EQUIPMENT

The Employment Security Special Fund (235-4771) may be utilized to fund replacement computers and equipment for the Employment Security Division (205-4770). Nevada's Unemployment Insurance grant has been assessed a $3.3 million shortfall assessment for FFY2001. Many other states have begun using this source of funding to supplement federal revenue shortages.

	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						-86,466
TOTAL RESOURCES:				0		-86,466
EXPENDITURES:						
ESD EQUIPMENT				86,466		7,114
RESERVE				-86,466		-93,580
TOTAL EXPENDITURES:				0		-86,466

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit provides funding for the maintenance and repair of DETR owned facilities, including resealing of damaged parking lots.

	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					-310,000	-310,000
TOTAL RESOURCES:			0	0	-310,000	-310,000
EXPENDITURES:						
MAINT OF BLDG & GRNDS			310,000	310,000	280,000	280,000
RESERVE			-310,000	-310,000	-590,000	-590,000
TOTAL EXPENDITURES:			0	0	-310,000	-310,000

850 SPECIAL PROJECTS

This request is for a new administrative office facility of approximately 40,000 square feet, to be located on a 10-acre site to be acquired from the U.S. Bureau of Land Management as a part of this Capital Improvement Project (CIP).

This building will combine several administrative office functions and the Telephone Initial Claims center for unemployment insurance (UI), which are now housed in various leased spaces in Las Vegas. The result will be a more functional and efficient arrangement.

The Department has existing vacant property on 8th and Carson Streets, which is insufficient for the proposed facility. This property will be sold to help offset the costs. The original building on this site was demolished because of the discovery of biological hazards.

This project was first proposed in a 1999 CIP that was withdrawn because of an unexpected shortfall of federal funds. Also, the building is being downsized from the 1999 proposal of 59,400 square feet to 40,000 square feet.

The proposed site is in Las Vegas, one block south of West Sahara, between Laredo and Eldora Avenues. It consists of two five-acre parcels recorded as APN 163-10-105-005 and 163-10-106-001, with the proposed extension of Pioneer Way between the parcels. It is in a developed area, and utilities should be available. The acreage provides for ample parking and future facility expansion.

The current cost of leased property for the agencies to be located in the proposed building is approximately $339,692 per year. The facility cost estimate is $7,509,446, and the land would be $10 per acre plus the cost of the environmental impact study. Approximately $2,000,000 of the funding for the project would come from the Department's Penalty & Interest Account, $1,000,000 for the U.S. Department of Labor Reed Act funds, and $1,000,000 from the sale of the property at 8th Street in Las Vegas; the balance of approximately $3,500,000 would be financed through bonds.

The new facility would centralize administrative functions and unemployment insurance services. The centralization of all UI staff in one location would improve the agency's efficiency in serving the public.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
LAS VEGAS BUILDING					2,000,000	2,000,000
RESERVE					-2,000,000	-2,000,000
TOTAL EXPENDITURES:			0	0	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			8,269,505		8,496,290	

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	7,569,164	8,692,046	7,364,242	7,364,242	4,451,143	4,264,701
BALANCE FORWARD TO NEW YEAR	-8,692,045	0	0	0	0	0
PENALTIES	1,065,067	704,640	1,000,001	1,000,000	1,000,001	1,000,000
TREASURER'S INTEREST			310,000	310,000	310,000	310,000
TOTAL RESOURCES:	404,738	9,874,086	8,674,243	8,674,242	5,761,144	5,574,701
EXPENDITURES:						
OPERATING EXPENSES	97,451	100,210	100,210	100,210	100,210	100,210
MAINT OF BLDG & GRNDS	168,153	503,626	360,968	360,967	330,968	330,967
TRANSFER TO ESD			0	500,000	0	500,000
ESD EQUIPMENT			0	618,480	0	575,291
TAX MICROSCAN	139,134	157,224	0	0	0	0
TELEPHONIC INITIAL CLAIMS			932,038	0	0	0
ADJUDICATION SOFTWARE			686,092	686,092	0	0
CONTRIBUTIONS PHASE II	0	1,997,025	2,143,792	2,143,792	54,540	54,540
LAS VEGAS BUILDING			0	0	2,000,000	2,000,000
RESERVE	0	7,116,001	4,451,143	4,264,701	3,275,426	2,013,693
TOTAL EXPENDITURES:	404,738	9,874,086	8,674,243	8,674,242	5,761,144	5,574,701
PERCENT CHANGE:		581.4%	943.4%	989.5%	-41.1%	-19.2%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DETR, ONE STOP CAREER CENTERS
101-4772

PROGRAM DESCRIPTION:

The purpose of the One-Stop Career Center system is to assist workforce development and human service agencies in transforming federally funded employment and training programs into a unified workforce system, which is customer focused and readily accessible to job seekers and employers.

This budget account will be eliminated after June 30, 2001 due to termination of the One-Stop Implementation grant's period of performance. The One-Stop system was created as a three-year project and is not continued into the biennium.

Authority: U.S. DOL Grant #X-5683-6-00-80-60

In accordance with approved work program B66056 (08/20/1997), the position associated with this program is being absorbed by the Information, Development and Processing (IDP) section of DETR. This position will continue to provide technical support to all One-Stop Centers.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Workforce Center Developmental Measures - Number of new sites (electronic or physical identified and/or established	10	11	10		
2.	Workforce Center Developmental Measures - Number of sites providing customers access to service (either physically or electronically from 3 or more non-DETR partners	10	1	10		
3.	Workforce Center Developmental Measures - Percent of who were placed in or obtained employment	75%	36%	80%		
4.	Workforce Center Developmental Measures - Percent of customers 16 and older who completed basic skill training	85%	65%	90%		
5.	Workforce Center Developmental Measures - Percent of customers satisfied with the services provided by the workforce development system	N/A	N/A	80%		

BASE

This budget account will be eliminated after June 30, 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:						
FEDERAL FUNDS FROM PREV YEAR	717	6,536				
FEDERAL FUNDS TO NEW YEAR	-6,536					
FED ADMIN COST ALLOWANCE	1,753,400	347,411	1,748,328	64,451	1,748,567	64,690
TOTAL RESOURCES:	1,747,581	353,947	1,748,328	64,451	1,748,567	64,690

	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	64,382	90,843	65,129	64,316	65,368	64,555
GRANTS	1,683,199	263,104	1,683,199	135	1,683,199	135
TOTAL EXPENDITURES:	1,747,581	353,947	1,748,328	64,451	1,748,567	64,690
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:						
FED ADMIN COST ALLOWANCE				7		7
TOTAL RESOURCES:				7		7
EXPENDITURES:						
GRANTS				7		7
TOTAL EXPENDITURES:				7		7

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:						
FED ADMIN COST ALLOWANCE				-257		32
TOTAL RESOURCES:				-257		32
EXPENDITURES:						
PERSONNEL				-257		32
TOTAL EXPENDITURES:				-257		32

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:						
FED ADMIN COST ALLOWANCE				5,170		7,805
TOTAL RESOURCES:				5,170		7,805
EXPENDITURES:						
PERSONNEL				5,170		7,805
TOTAL EXPENDITURES:				5,170		7,805

ENHANCEMENT

922 TRANSFER TO B/A 3274 BASE

This decision unit is for transfer of position 4772-0030 (Computer Network Technician I) to 3274-0030. This position was approved in Work Program B66056 (08/20/1997) for the purpose of configuration and installation of computer equipment and the continued technical support to One-Stop Center personnel.

In accordance with the approved work program, this position is being absorbed by the Information, Development and Processing (IDP) division of DETR. This position will continue to provide technical support to all One-Stop centers

	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 ADMIN COST ALLOWANCE			-64,458	-69,371	-64,697	-72,534
TOTAL RESOURCES:			-64,458	-69,371	-64,697	-72,534
EXPENDITURES:						
PERSONNEL			-64,316	-69,229	-64,555	-72,392
GRANTS			-142	-142	-142	-142
TOTAL EXPENDITURES:			-64,458	-69,371	-64,697	-72,534
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			-1,683,870		-1,683,870	

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	717	6,536	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-6,536	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,753,400	347,411	0	0	0	0
TOTAL RESOURCES:	1,747,581	353,947	0	0	0	0
EXPENDITURES:						
PERSONNEL	64,382	90,843	0	0	0	0
GRANTS	1,683,199	263,104	0	0	0	0
TOTAL EXPENDITURES:	1,747,581	353,947	0	0	0	0
PERCENT CHANGE:		-79.7%	-100.0%	-100.0%		
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**_____

DETR, REHABILITATION ADMINISTRATION
101-3268

PROGRAM DESCRIPTION:

The mission of the Rehabilitation Division is to provide options and choices for people with disabilities to work and live independently.

Statutory Authority: NRS 232-920 through 232-960

The Rehabilitation Division of the Department of Employment, Training, and Rehabilitation (DETR) is comprised of three (3) bureaus and Community Based Services, a specialized service program. The bureaus are as follows: the Bureau of Disability Adjudication, the Bureau of Services to the Blind and Visually Impaired, and the Bureau of Vocational Rehabilitation which includes the Vocational Assessment Centers. The division places primary emphasis on providing necessary services to help individuals with disabilities work and live independently.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percentage of client satisfaction levels for timeliness and service provision	85%	89.6%	80%	85%	85%
2.	Use of the Internet as a method of completing the application for services	N/A	N/A	N/A	175/3500	350/3500
A	Percentages for 2	N/A	N/A	N/A	5%	10%

BASE

Funding includes the salary costs for 7.0 FTE's, out-of-state and in state travel, operating, staff training, ADA accommodation and Attorney General reimbursement.

	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	18,552	16,137		16,137		16,137
BALANCE FORWARD TO NEW YEAR	-16,137					
PRIOR YEAR REFUNDS	677		677		677	
INTRA-AGENCY ADMIN COS	442,948	509,318	474,425	503,986	479,366	508,824
TOTAL RESOURCES:	446,040	525,455	475,102	520,123	480,043	524,961
EXPENDITURES:						
PERSONNEL	369,418	388,246	398,480	394,325	403,421	399,488
OUT-OF-STATE TRAVEL	3,031	3,310	3,031	3,031	3,031	3,031
IN-STATE TRAVEL	1,985	4,626	1,985	1,985	1,985	1,985
OPERATING EXPENSES	37,285	45,447	37,285	35,999	37,285	35,674
ADA ACCOMMODATION	150	8,764	150	8,764	150	8,764
TRAINING	2,365	2,634	2,365	2,365	2,365	2,365
RESERVE		16,137		16,137		16,137
PURCHASING ASSESSMENT				1,226		1,226
AG COST ALLOCATION	31,806	56,291	31,806	56,291	31,806	56,291
TOTAL EXPENDITURES:	446,040	525,455	475,102	520,123	480,043	524,961
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:						
INTRA-AGENCY ADMIN COS				15,357		15,060
TOTAL RESOURCES:				15,357		15,060
EXPENDITURES:						
OPERATING EXPENSES				10,816		10,513
PURCHASING ASSESSMENT				-1,088		-1,082
AG COST ALLOCATION				5,629		5,629
TOTAL EXPENDITURES:				15,357		15,060

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:						
INTRA-AGENCY ADMIN COS				-1,629		280
TOTAL RESOURCES:				-1,629		280
EXPENDITURES:						
PERSONNEL				-1,629		280
TOTAL EXPENDITURES:				-1,629		280

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:						
INTRA-AGENCY ADMIN COS				19,801		30,322
TOTAL RESOURCES:				19,801		30,322
EXPENDITURES:						
PERSONNEL				19,801		30,322
TOTAL EXPENDITURES:				19,801		30,322

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:						
INTRA-AGENCY ADMIN COS				7,292		10,825
TOTAL RESOURCES:				7,292		10,825
EXPENDITURES:						
PERSONNEL				7,292		10,825
TOTAL EXPENDITURES:				7,292		10,825

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

The Division is requesting additional out-of-state travel for the Administrator or designee to attend meeting related to the Workforce Investment and Rehabilitation Acts. Six out-of-state trips are being requested so Divisional staff is advised of the proposed changes by the federal government to these federal laws and regulations.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COS			9,436	6,405	9,436	6,405
TOTAL RESOURCES:			9,436	6,405	9,436	6,405
EXPENDITURES:						
OUT-OF-STATE TRAVEL			9,436	6,405	9,436	6,405
TOTAL EXPENDITURES:			9,436	6,405	9,436	6,405

710 REPLACEMENT EQUIPMENT

Purchase of a total eight (2 in SFY 2002 & 6 in SFY 2003) DETR Class 2 computers. In addition, the funding for equipment costing less than $500 for each item which includes the purchase of 16 new conference chairs at $159 each in SFY 2002 and funding for 7 staff at $150 each 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:						
INTRA-AGENCY ADMIN COS			9,569	9,569	14,850	14,850
TOTAL RESOURCES:			9,569	9,569	14,850	14,850
EXPENDITURES:						
OPERATING EXPENSES			3,594	3,594	1,050	1,050
INFORMATION SERVICES			5,975	5,975	13,800	13,800
TOTAL EXPENDITURES:			9,569	9,569	14,850	14,850

910 TRANSFER TO B/A 3266 BASE

The Rehabilitation Division is requesting the transfer of position 3268-0032 (Rehabilitation Chief) to Budget 3266. This position, formerly Chief of Research, Planning and Program Development, was reclassified to its present status in 1993 to conduct a variety of selected client services programs currently funded through Budget Accounts 3154 and 3266. At that time, the position was no longer considered a "generally allocable cost" under the provisions of OMB Circular A-87. Unfortunately, it was not appropriately funded at that time.

All positions and supporting costs in Budget Account 3268 are cost allocated to appropriate grant and State funding resources throughout the Division. Federal regulations (i.e., OMB Circular A-87) require all such costs to be "generally allocable" to all programs, grants, funds, etc. equally. Clearly, position 3268-0032 is not. All travel and operating costs for this position have been funded in Budget Accounts 3154 and 3266.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COS			-76,113	-82,089	-76,371	-85,855
TOTAL RESOURCES:			-76,113	-82,089	-76,371	-85,855
EXPENDITURES:						
PERSONNEL			-75,971	-81,947	-76,229	-85,713
OPERATING EXPENSES			-142	-142	-142	-142
TOTAL EXPENDITURES:			-76,113	-82,089	-76,371	-85,855
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

912 TRANSFER TO B/A 3266 E710

Transfer of E710 requests for Position 0032, Rehabilitation Chief, to Budget Account 3266 (see E910 for additional detail).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
INTRA-AGENCY ADMIN COS			-2,450	-2,450	-150	-150
TOTAL RESOURCES:			-2,450	-2,450	-150	-150
EXPENDITURES:						
OPERATING EXPENSES			-150	-150	-150	-150
INFORMATION SERVICES			-2,300	-2,300		
TOTAL EXPENDITURES:			-2,450	-2,450	-150	-150

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			45,119		44,853	

DETR, REHABILITATION ADMINISTRATION
101-3268

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	18,552	16,137	16,138	16,137	16,138	16,137
BALANCE FORWARD TO NEW YEAR	-16,137	0	0	0	0	0
PRIOR YEAR REFUNDS	677	0	0	0	0	0
INTRA-AGENCY ADMIN COS	442,948	509,318	444,525	476,242	456,523	500,561
TOTAL RESOURCES:	446,040	525,455	460,663	492,379	472,661	516,698
EXPENDITURES:						
PERSONNEL	369,418	388,246	318,433	337,842	323,166	355,202
OUT-OF-STATE TRAVEL	3,031	3,310	12,467	9,436	12,467	9,436
IN-STATE TRAVEL	1,985	4,626	1,985	1,985	1,985	1,985
OPERATING EXPENSES	37,285	45,447	39,319	50,117	36,459	46,945
ADA ACCOMMODATION	150	8,764	8,764	8,764	8,764	8,764
INFORMATION SERVICES			3,675	3,675	13,800	13,800
TRAINING	2,365	2,634	2,365	2,365	2,365	2,365
RESERVE	0	16,137	16,138	16,137	16,138	16,137
PURCHASING ASSESSMENT			1,226	138	1,226	144
AG COST ALLOCATION	31,806	56,291	56,291	61,920	56,291	61,920
TOTAL EXPENDITURES:	446,040	525,455	460,663	492,379	472,661	516,698
PERCENT CHANGE:		14.2%	-.3%	6.8%	2.7%	5.1%
TOTAL POSITIONS:		7.00	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**_____

DETR, DISABILITY ADJUDICATION
101-3269

PROGRAM DESCRIPTION:

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely, professional disability decisions to individuals in Nevada who claim benefits under the Social Security disability programs.

Statutory Authority: Public Law 74-27, The Social Security Act of 1935, as amended in compliance with Titles II and XVI of the Act, and NRS 615.220

The Bureau of Disability Adjudication is administered by the Rehabilitation Division of the Department of Employment, Training and Rehabilitation. The Bureau is responsible for processing all applications for disability benefits under the Social Security Disability Income (SSDI) and Supplemental Security Income (SSI) disability programs and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination. There is no control over the number of applications received; however, all applications must be processed within the time frames and in compliance with Federal law and regulations as directed by the Social Security Administration.

Under the disability provisions of the two programs, persons who are otherwise qualified and have a physical and/or mental impairment of sufficient severity to preclude all substantial gainful activity for 12 full consecutive months, could be entitled to benefits.

The Bureau is funded by the Social Security Administration based upon average cost per case, productivity per full-time equivalent position and funding availability. The Federal budgetary process requires that case costs be held to a minimum in accordance with expected case receipts and resource requirements. The program is evaluated against regulatory quality standards, mean processing time and production per full-time equivalent position.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Production per work year (cases)	250	291.7	250	250	250
2.	Mean processing time -SSDI (Days)	75	104.4	75	100	95
3.	Mean processing time - SSI (Days)	75	109	75	100	95
4.	Decision Accuracy Nevada	96%	96.5%	96%	96%	96%

Performance Indicators Note: New requirements by the Social Security Administration in the disability clam process will result in increased mean processing times, therefore the projected indicators for FY 02 and 03 reflect the anticipated claims to be processed under the new requirements.

BASE

Provides funding for the continuation of the Bureau of Disability Adjudication including 67 FTEs, operating costs to support offices in Carson City and in Las Vegas, In State and Out of State Travel, staff training, SSI and SSDI Medical Determinations and divisional cost allocation.

The bureau is funded 100% by Federal Social Security Administration 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:						
FEDERAL FUNDS FROM PREV YEAR	1,568					

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL FUNDS TO NEW YEAR	-2,665					
FED DISABILITY DETERMINATION	6,482,118	7,433,820	7,025,621	7,185,395	7,077,816	7,247,351
TOTAL RESOURCES:	6,481,021	7,433,820	7,025,621	7,185,395	7,077,816	7,247,351
EXPENDITURES:						
PERSONNEL	3,380,878	3,682,803	3,862,885	3,970,105	3,908,663	4,014,484
OUT-OF-STATE TRAVEL	6,653	8,522	6,653	6,653	6,653	6,653
IN-STATE TRAVEL	1,551	7,611	1,551	1,551	1,551	1,551
OPERATING EXPENSES	797,435	968,766	797,435	811,767	797,435	820,643
MEDICAL DETERMINATION	1,712,442	2,119,780	1,712,442	1,712,442	1,712,442	1,712,442
INFORMATION SERVICES	64,361	87,496	64,361	60,612	64,361	60,612
TRAINING	3,443	4,858	3,443	721	3,443	721
DIVISION COST ALLOCATION	451,716	491,442	514,309	556,136	520,726	564,837
PURCHASING ASSESSMENT				2,866		2,866
STATEWIDE COST ALLOCATION	62,542	62,542	62,542	62,542	62,542	62,542
TOTAL EXPENDITURES:	6,481,021	7,433,820	7,025,621	7,185,395	7,077,816	7,247,351
EXISTING POSITIONS:		67.00	67.00	67.00	67.00	67.00

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:						
FED DISABILITY DETERMINATION				747		831
TOTAL RESOURCES:				747		831
EXPENDITURES:						
OPERATING EXPENSES				2,244		2,265
PURCHASING ASSESSMENT				-1,497		-1,434
TOTAL EXPENDITURES:				747		831

200 DEMOGRAPHICS/CASELOAD CHANGES

The Bureau has received increasing numbers of disability claims since SFY 1995, based in part on population growth and also on changes in regulations affecting the disability program. We are projecting an ongoing increase in workloads at an average rate of 6.5% per year. The data below reflects the change in workload received, especially in the continuing disability review claims. An increase in these claims was projected in the last biennium; however, the actual receipts have been higher than originally projected by the Social Security Administration in SFY 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:						
FED DISABILITY DETERMINATION			300,924	300,924	466,316	466,316
TOTAL RESOURCES:			300,924	300,924	466,316	466,316

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			71,110	71,110	110,193	110,193
MEDICAL DETERMINATION			229,814	229,814	356,123	356,123
TOTAL EXPENDITURES:			300,924	300,924	466,316	466,316

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:						
FED DISABILITY DETERMINATION				-15,225		1,599
TOTAL RESOURCES:				-15,225		1,599
EXPENDITURES:						
PERSONNEL				-15,225		1,599
TOTAL EXPENDITURES:				-15,225		1,599

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:						
FED DISABILITY DETERMINATION				197,302		296,512
TOTAL RESOURCES:				197,302		296,512
EXPENDITURES:						
PERSONNEL				197,302		296,512
TOTAL EXPENDITURES:				197,302		296,512

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:						
FED DISABILITY DETERMINATION				2,793		2,794
TOTAL RESOURCES:				2,793		2,794
EXPENDITURES:						
PERSONNEL				2,793		2,794
TOTAL EXPENDITURES:				2,793		2,794

516 CONTINUING DISABILITY REVIEWS

The Social Security Administration is continuing to implement the new disability process outlined in 20 CFR 404.906 and 404.1406. The Nevada Disability Determination Service (Bureau of Disability Adjudication - BDA) has been selected to implement the Full Process model of adjudication in the first phase of national rollout and is currently listed in the NPRM as a Phase I state, implementation date April 2002.

Prior to implementation, BDA must begin training, caseload reduction, system enhancements and other preparatory activities of the Full Process in Nevada. SSA will provide funding for the start-up activities detailed in this request.

	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 DISABILITY DETERMINATION				219,253		183,759
TOTAL RESOURCES:				219,253		183,759
EXPENDITURES:						
PERSONNEL				164,110		112,922
OUT-OF-STATE TRAVEL				12,300		12,300
IN-STATE TRAVEL				4,100		2,736
OPERATING EXPENSES				16,443		50,801
INFORMATION SERVICES				10,000		5,000
TRAINING				12,300		
TOTAL EXPENDITURES:				219,253		183,759

800 COST ALLOCATION

Interagency cost allocation for maintenance units in other DETR 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:						
FED DISABILITY DETERMINATION			-9,709	19,116	-14,697	28,663
TOTAL RESOURCES:			-9,709	19,116	-14,697	28,663
EXPENDITURES:						
DIVISION COST ALLOCATION			-9,709	19,116	-14,697	28,663
TOTAL EXPENDITURES:			-9,709	19,116	-14,697	28,663

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

The Bureau of Disability Adjudication is implementing an ergonomically desk chair replacement schedule and will be replacing its overhead projector. In addition, several staff need to replace their headsets that are used during telephone interviews. To provide for these needs and other minor equipment replacements, $150 per FTE is being requested.

	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 DISABILITY DETERMINATION			10,050	10,050	10,050	10,050
TOTAL RESOURCES:			10,050	10,050	10,050	10,050
EXPENDITURES:						
OPERATING EXPENSES			10,050	10,050	10,050	10,050
TOTAL EXPENDITURES:			10,050	10,050	10,050	10,050

720 NEW EQUIPMENT

Increases in continuing disability review (CDR) cases have resulted in large numbers of case folders which cannot be secured in existing filing cabinets. CDR folders are more bulky than initial level claims because they contain the records of more than one decision. With an increasing percentage of the workload made up of these cases, the Bureau needs additional storage space to be in compliance with SSA file storage regulations. To meet this need, we plan to add an expansion unit to the existing "Times Two" filing system and move the unit so more than one clerk can do filing at the same time. The estimated cost received from a State furniture contractor is $3,512.

The Social Security Administration is planning to implement an electronic disability folder (paperless folder) process. Pilots are currently underway in several disability offices across the nation. The testing process is expected to be expanded to Nevada sometime in FY 2002, with expansion in FY 2003. To participate in the pilot we have been advised that we will be requested to make modifications to our case processing software through Versa Management to permit use of the fax gateway technology and purchase appropriate hardware for implementation of the project. Startup costs in FY 2002 are projected at $30,000. Timing of the installation and the specific hardware and software needed will be determined by the Social Security Administration.

In SFY 2003, Nevada will continue the electronic folder pilot. The estimated costs for the second year expansion of the pilot are $50,000.

	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 DISABILITY DETERMINATION			33,512	33,512	50,000	50,000
TOTAL RESOURCES:			33,512	33,512	50,000	50,000
EXPENDITURES:						
EQUIPMENT			3,512	3,512		
INFORMATION SERVICES			30,000	30,000	50,000	50,000
TOTAL EXPENDITURES:			33,512	33,512	50,000	50,000

800 COST ALLOCATION

Interagency cost allocation for enhancement units in other DETR 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:						
FED DISABILITY DETERMINATION			-6,996	-15,497	-923	-5,671
TOTAL RESOURCES:			-6,996	-15,497	-923	-5,671

DETR, DISABILITY ADJUDICATION
101-3269

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
DIVISION COST ALLOCATION			-6,996	-15,497	-923	-5,671
TOTAL EXPENDITURES:			-6,996	-15,497	-923	-5,671

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			3,531		14,612	

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	1,568	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,665	0	0	0	0	0
FED DISABILITY DETERMINATION	6,482,118	7,433,820	7,356,933	7,938,370	7,603,174	8,282,204
TOTAL RESOURCES:	6,481,021	7,433,820	7,356,933	7,938,370	7,603,174	8,282,204
EXPENDITURES:						
PERSONNEL	3,380,878	3,682,803	3,851,930	4,319,085	3,899,908	4,428,311
OUT-OF-STATE TRAVEL	6,653	8,522	6,653	18,953	6,653	18,953
IN-STATE TRAVEL	1,551	7,611	1,551	5,651	1,551	4,287
OPERATING EXPENSES	797,435	968,766	892,937	911,614	940,901	993,952
EQUIPMENT			3,512	3,512	0	0
MEDICAL DETERMINATION	1,712,442	2,119,780	1,942,256	1,942,256	2,068,565	2,068,565
INFORMATION SERVICES	64,361	87,496	94,361	100,612	114,361	115,612
TRAINING	3,443	4,858	721	13,021	721	721
DIVISION COST ALLOCATION	451,716	491,442	497,604	559,755	505,106	587,829
PURCHASING ASSESSMENT			2,866	1,369	2,866	1,432
STATEWIDE COST ALLOCATION	62,542	62,542	62,542	62,542	62,542	62,542
TOTAL EXPENDITURES:	6,481,021	7,433,820	7,356,933	7,938,370	7,603,174	8,282,204
PERCENT CHANGE:		14.7%	13.5%	22.5%	3.3%	4.3%
TOTAL POSITIONS:		67.00	67.00	68.00	67.00	68.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DETR, VOCATIONAL REHABILITATION
101-3265

PROGRAM DESCRIPTION:

The mission of the Bureau of Vocational Rehabilitation is to assist individuals with disabilities, especially those with the most severe disabilities, in entering, engaging in, or retaining competitive employment consistent with their skills, abilities and informed choice.

Statutory Authority: Public Law 105-220, The Rehabilitation Act of 1973, as amended, and NRS 615

The Bureau of Vocational Rehabilitation (BVR) provides vocational rehabilitation services to eligible individuals with disabilities to assist them in preparing for and obtaining meaningful competitive employment. The program specializes in services to individuals with disabilities, especially those with the most severe disabilities, consistent with their skills, abilities and informed choice. The VR program is authorized under Title I of the Rehabilitation Act of 1973, as amended, and NRS 615. Services are delivered through 14 offices throughout the state, including six rural offices. The program is funded with 78.7% federal funds and 21.3% general funds.

The services available under this program are tailored to meet the individual needs of the client and may include medical treatment and intervention, transportation, assistive technology training and purchase of equipment, a broad variety of vocational training, counseling, job development, placement and follow-up services. The Bureau of Vocational Rehabilitation also administers the Supported Employment Program (Title VI of the Rehabilitation Act) which expands employment options for individuals with the most significant disabilities who may be able to engage in competitive work through the provision of intensive training, supervision and other services.

In support of its mission, the Bureau has developed strategic planning goals to: 1) improve employment outcomes; 2) provide appropriate client services; 3) expand consumer involvement; and 4) expand disability awareness to the community.

		PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.		Number and percentage of clients achieving successful employment compared to all cases closed after receiving VR services.	935/1700	914/1660	935/1669	935/1612	950/1583
	A	Percentages for 1	55%	55%	56%	58%	60%
2.		Number and percentage of successful closures with competitive employment outcomes compared to all successful closures	907/935	907/914	907/935	907/935	922/950
	A	Percentages for 2	97%	99%	97%	97%	97%
3.		Number and percentage of severely disabled successful closures with competitive employment outcomes	699/907	801/914	689/907	680/907	692/922
	A	Percentages for 3	76%	87%	85%	87%	90%
4.		Number and percentage of clients exiting VR in full-time competitive employment with medical insurance available through employment compared to the total number of clients exiting VR into full-time competitive employment	689/907	684/877	689/907	698/907	741/921
	A	Percentages for 4	76%	78%	76%	77%	78%
5.		Average hourly earnings at closure for clients with competitive employment outcomes	$8.50	$8.91	$8.50	$8.60	$8.70
6.		Percent of all clients served from ethnic minority populations	24%	25.6%	24%	24%	24%

DETR, VOCATIONAL REHABILITATION
101-3265

BASE

Funding includes 78.51 FTE's with the associated operating costs which include out and in state travel, operating, client services, staff ADA and training, utilities, cost allocation for state, department and 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	2,254,051	2,330,203	2,253,706	2,259,195	2,253,706	2,251,834
REVERSIONS	-21,528					
BALANCE FORWARD	5,364	322,292		224,657		224,657
BALANCE FORWARD TO NEW YEAR	-322,292					
FEDERAL FUNDS FROM PREV YEAR	247,249	495				
FEDERAL FUNDS TO NEW YEAR	-495			19,795		19,795
SSA REIMBURSEMENT	554,672	648,817	476,754	477,770	478,794	479,846
FED REHAB TRAINING IN SERVICE	19,105	23,006	17,914		17,914	
FED SECTION 110 GRANT	8,888,258	9,295,054	8,369,689	8,389,205	8,369,691	8,362,008
FED SUPPORTED EMPLOYMENT	325,096	342,726	325,096	300,000	325,096	300,000
REHABILITATION SERVICE	1,440		1,440	1,440	1,440	1,440
TOTAL RESOURCES:	11,950,920	12,962,593	11,444,599	11,672,062	11,446,641	11,639,580
EXPENDITURES:						
PERSONNEL	3,411,786	3,650,267	3,959,746	3,920,053	4,028,909	3,970,529
IN-STATE TRAVEL	45,843	50,020	45,843	45,843	45,843	45,843
OPERATING EXPENSES	488,086	515,655	488,086	535,125	488,086	547,999
EQUIPMENT	2,786		2,786		2,786	
CASE SERVICES	6,260,723	6,464,379	5,077,576	5,056,288	4,999,407	4,946,557
ADA ACCOMMODATION	596	2,064	596		596	
STRATEGIC PLANNING	43,256	80,071	43,256	43,180	43,256	43,180
ADA ACCOMMODATION				596		596
SUPPT EMPLOYMENT	325,096	342,726	325,096	300,000	325,096	300,000
INFORMATION SERVICES	40,609	92,782	40,609	1,885	40,085	1,361
TRAINING	46,052	52,411	46,052	26,147	46,052	26,147
IN SERVICE TRAINING GRANT				21,994		21,994
SSA/VR ASSESSMENT	419,857	541,152	419,857	419,857	419,857	419,857
UTILITIES	20,576	25,855	20,576	20,576	20,576	20,576
ADMINISTRATIVE ASSESSMENT	793,577	868,477	922,443	1,002,179	934,015	1,016,602
RESERVE		224,657		224,657		224,657
PURCHASING ASSESSMENT				1,605		1,605
STATEWIDE COST ALLOCATION	52,077	52,077	52,077	52,077	52,077	52,077
TOTAL EXPENDITURES:	11,950,920	12,962,593	11,444,599	11,672,062	11,446,641	11,639,580
EXISTING POSITIONS:		79.00	78.51	78.51	78.51	78.51

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				2,584		2,974
FED SECTION 110 GRANT				9,549		10,996
TOTAL RESOURCES:				12,133		13,970
EXPENDITURES:						
OPERATING EXPENSES				9,025		7,131
STRATEGIC PLANNING				-3,400		-3,400
SSA/VR ASSESSMENT						
UTILITIES				2,967		6,403
PURCHASING ASSESSMENT				3,541		3,836
TOTAL EXPENDITURES:				12,133		13,970

200 DEMOGRAPHICS/CASELOAD CHANGES

Part of this revenue authority request is for two new Public Services positions. These positions will provide assistance to a rehabilitation coordinator in monitoring and coordination of service delivery to applicants and clients. The public service intern will also participate in specialized outreach activities to targeted culturally diverse agencies and under - served populations to determine their need for services and knowledge of rehabilitation programs. These positions will be also utilized to facilitate recruitment of qualified rehabilitation professionals by providing a paid internship site for those graduates completing this final graduation requirement. A paid internship allows the Division to compete with neighboring state rehabilitation agencies for new graduates to meet our challenging recruitment needs.

The Division is projecting a 6.11%* annual increase in Section 110 funding. With this increase, the Bureau is also requesting additional work program authority to restore client services up to grant limits and fund Decision Units M 300 through E800. In the past, BVR received 80% of the Section 110 allocation, which has been applied to this allocation for comparative purposes.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			300,389	277,043	397,111	416,340
FED SECTION 110 GRANT			1,109,889	1,023,630	1,467,258	1,538,306
TOTAL RESOURCES:			1,410,278	1,300,673	1,864,369	1,954,646
EXPENDITURES:						
PERSONNEL			83,551	54,864	162,960	76,824
IN-STATE TRAVEL			644		1,317	
OPERATING EXPENSES			6,279	4,052	10,951	5,207
EQUIPMENT			5,556	2,918	2,638	
CASE SERVICES			1,305,639	1,232,649	1,683,715	1,872,371
ADA ACCOMMODATION			27	18	48	24

	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			8,252	5,952	2,300	
TRAINING			330	220	440	220
TOTAL EXPENDITURES:			1,410,278	1,300,673	1,864,369	1,954,646
NEW POSITIONS:			3.00	2.00	4.00	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				-3,694		352
FED SECTION 110 GRANT				-13,649		1,300
TOTAL RESOURCES:				-17,343		1,652
EXPENDITURES:						
PERSONNEL				-17,343		1,652
TOTAL EXPENDITURES:				-17,343		1,652

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				43,111		63,765
FED SECTION 110 GRANT				159,287		235,602
TOTAL RESOURCES:				202,398		299,367
EXPENDITURES:						
PERSONNEL				202,398		299,367
TOTAL EXPENDITURES:				202,398		299,367

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				2,052		2,793
FED SECTION 110 GRANT				7,579		10,322
TOTAL RESOURCES:				9,631		13,115
EXPENDITURES:						
PERSONNEL				9,631		13,115
TOTAL EXPENDITURES:				9,631		13,115

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				1,355		2,017
FED SECTION 110 GRANT				5,008		7,452
TOTAL RESOURCES:				6,363		9,469
EXPENDITURES:						
PERSONNEL				6,363		9,469
TOTAL EXPENDITURES:				6,363		9,469

525 AMERICANS WITH DISABILITIES ACT

The Bureau is requesting increasing the funding available for ADA accommodation from $596 to a total of $2,500, in order to meet the ADA staff issues related to the Bureau. Purchases may include equipment, special computer equipment, software, interpreter services and other ADA related expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
CASE SERVICES			-1,877	-1,886	-1,856	-1,880
ADA ACCOMMODATION			1,877	1,886	1,856	1,880
TOTAL EXPENDITURES:			0	0	0	0

800 COST ALLOCATION

The departmental cost allocation of all maintenance 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
EXPENDITURES:						
CASE SERVICES			20,990	396	-163,064	-220,556
SSA/VR ASSESSMENT			278	5	-1,763	-2,384
ADMINISTRATIVE ASSESSMENT			-21,268	-401	164,827	222,940
TOTAL EXPENDITURES:			0	0	0	0

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

An Out-of-State Travel Category is requested for: 1) Bureau Chief to attend two conferences related to implementation of the Workforce Investment Act coordinated by the federal Rehabilitation Services Administration and/or the Department of Labor in Washington D.C. 2) Rehabilitation Manager III to attend Rehabilitation Services Administration conference addressing new program regulations related to the Workforce Investment Act, Title IV - Vocational Rehabilitation Services, in Dallas, Texas. 3) Bureau Chief to attend two Rehabilitation Services Administration Regional meetings related to implementation of One-Stop Operating System and the revised federal performance data collection system 4) Rehabilitation Manager III or Management Analyst I to attend two Social Security Administration conferences related to Nevada's implementation of the Social Security Administration's Ticket to Work program.

Additional In State Travel funding is requested to allow the Bureau to reinstitute a quarterly, statewide case review system. This will include travel expenses for one staff person from Carson City to visit field offices throughout the state for review of the agency's case records to ensure compliance with federal requirements.

	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			2,895	2,895	2,314	2,314
IN-STATE TRAVEL			1,674	1,674	1,674	1,674
CASE SERVICES			-4,569	-4,569	-3,988	-3,988
TOTAL EXPENDITURES:			0	0	0	0

276 WORKING ENVIRONMENT & WAGE

In Base, Category 09 provided a transfer of funds to the Vocational Assessment Centers (VAC) for Vocational Rehabilitation (VR) client referrals. With the requested transfer of VAC (E 900 and E 902) into VR, the funds used in Base to support the VAC must be adjusted out in order to properly reflect the amount of client service dollars. This decision unit reduces the Special Services revenue general ledger along with a corresponding reduction to Category 09.

VR anticipates continuing testing for non-vocational rehabilitation clients on a limited bases. In an effort to facilitate successful employment outcomes for individuals needing special or intensive services to obtain or retain employment, the Bureau of Vocational Rehabilitation will continue to provide vocational and related evaluations of referrals from the Welfare Division (Welfare to Work) and from the Career Enhancement Program (CEP) of the Employment Services Division. The revenue from these services will be utilized to offset the FTE costs in this budget generated by the provision of these services to those referrals. An estimated cost of $300 per client is being used to develop the anticipated revenue from these limited services. The Bureau is estimating 559 referrals at $300 each for a total of $167,700. If Decision Units E 900 and E 902 are approved, this Decision Unit should also be 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:						
SPECIAL SERVICES			-968,537	-1,062,057	-1,002,846	-1,129,826
TOTAL RESOURCES:			-968,537	-1,062,057	-1,002,846	-1,129,826
EXPENDITURES:						
CASE SERVICES			-968,537	-1,062,057	-1,002,846	-1,129,826
TOTAL EXPENDITURES:			-968,537	-1,062,057	-1,002,846	-1,129,826

710 REPLACEMENT EQUIPMENT

The Bureau is requesting the replacement of two typewriters purchased in 1978, seven printers purchased between 1988 and 1993, and 27 computers in SFY 2002 and 34 in SFY 2003 with DETR Class 2 computers in accordance with the Department's computer 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
EXPENDITURES:						
EQUIPMENT			1,450	1,450		
CASE SERVICES			-72,643	-58,843	-78,200	-66,700
INFORMATION SERVICES			71,193	57,393	78,200	66,700
TOTAL EXPENDITURES:			0	0	0	0

720 NEW EQUIPMENT

The Bureau is requesting purchasing two commercial grade paper shredders to destroy client files once they have reached the appropriate destruction date. Federal regulations deem client information as confidential.

	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			2,450	2,450		
CASE SERVICES			-2,450	-2,450		
TOTAL EXPENDITURES:			0	0	0	0

800 COST ALLOCATION

The departmental cost allocation of all enhancement 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
EXPENDITURES:						
CASE SERVICES			-207,259	-217,069	-54,880	-53,237
SSA/VR ASSESSMENT			-2,240	-2,346	-593	-575
ADMINISTRATIVE ASSESSMENT			209,499	219,415	55,473	53,812
TOTAL EXPENDITURES:			0	0	0	0

900 TRANSFER FROM B/A 3264 BASE

This decision unit transfers the Vocational Assessment Centers program (B/A 3264) to the Bureau of Vocational Rehabilitation (B/A 3265), reversing the actions of the 1997 Legislature. The latter action was based on an effort to expand the VAC's consumer base and change the program to fee for service income. Unfortunately, the B/A 3264 program was unable to achieve planned revenue without reverting to additional non-fee based support from the Bureau of Vocational Rehabilitation.

This action will roll back the staff size and will streamline the client service delivery system. This budget action will not increase State costs for vocational rehabilitation client assessments being provided under B/A 3264. The budget transfer from B/A 3264 to B/A 3265 will be at approximately the same support level approved by the 1997 Session of the Nevada State Legislature for SFY 1998. This budget transfer will support the bureau's ability to achieve employment outcomes for persons with disabilities.

This budget action supports the federal requirements, under the Rehabilitation Act of 1973, as amended, for the Bureau of Vocational Rehabilitation to provide comprehensive assessments of the vocational potential and needs of its clients. Any savings resulting from this transfer will be returned to direct client services in B/A 3265.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
SPECIAL SERVICES			1,228,161	1,215,707	1,250,350	1,271,976
TOTAL RESOURCES:			1,228,161	1,215,707	1,250,350	1,271,976

	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			854,187	892,105	876,376	946,341
IN-STATE TRAVEL			10,583	10,584	10,583	10,584
OPERATING EXPENSES			326,358	271,771	326,358	271,421
TRAINING			1,005	1,870	1,005	1,870
UTILITIES			15,521	17,578	15,521	19,961
PURCHASING ASSESSMENT				1,292		1,292
STATEWIDE COST ALLOCATION			20,507	20,507	20,507	20,507
TOTAL EXPENDITURES:			1,228,161	1,215,707	1,250,350	1,271,976
NEW POSITIONS:			17.00	17.00	17.00	17.00

902 TRANSFER FROM B/A 3264 E710

This decision unit transfers VAC's request for $150 per FTE for equipment purchases under $500 and the replacement of 5 computers in SFY 2002 and 10 in SFY 2003 in accordance with the Department's computer replacement plan.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
SPECIAL SERVICES			14,050	14,050	25,550	25,550
TOTAL RESOURCES:			14,050	14,050	25,550	25,550
EXPENDITURES:						
OPERATING EXPENSES			2,550	2,550	2,550	2,550
INFORMATION SERVICES			11,500	11,500	23,000	23,000
TOTAL EXPENDITURES:			14,050	14,050	25,550	25,550

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			118,268		118,888	

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	2,254,051	2,330,203	2,554,303	2,581,646	2,651,025	2,740,075
REVERSIONS	-21,528	0	0	0	0	0
BALANCE FORWARD	5,364	322,292	247,249	224,657	247,249	224,657
BALANCE FORWARD TO NEW YEAR	-322,292	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	247,249	495	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-495	0	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
SSA REIMBURSEMENT	554,672	648,817	476,754	477,770	478,794	479,846
FED REHAB TRAINING IN SERVIC	19,105	23,006	19,795	19,795	19,795	19,795
FED SECTION 110 GRANT	8,888,258	9,295,054	9,479,578	9,580,609	9,836,949	10,165,986
FED SUPPORTED EMPLOYMENT	325,096	342,726	300,000	300,000	300,000	300,000
SPECIAL SERVICES			167,700	167,700	167,700	167,700
REHABILITATION SERVICE	1,440	0	1,440	1,440	1,440	1,440
TOTAL RESOURCES:	11,950,920	12,962,593	13,246,819	13,353,617	13,702,952	14,099,499
EXPENDITURES:						
PERSONNEL	3,411,786	3,650,267	4,737,324	5,068,071	4,911,435	5,317,297
OUT-OF-STATE TRAVEL			2,895	2,895	2,314	2,314
IN-STATE TRAVEL	45,843	50,020	58,744	58,101	59,417	58,101
OPERATING EXPENSES	488,086	515,655	774,870	822,523	792,539	834,308
EQUIPMENT	2,786	0	9,456	6,818	2,638	0
CASE SERVICES	6,260,723	6,464,379	5,287,283	4,942,459	5,502,974	5,342,741
ADA ACCOMMODATION	596	2,064	0	0	0	0
STRATEGIC PLANNING	43,256	80,071	43,180	39,780	43,180	39,780
ADA ACCOMMODATION			2,500	2,500	2,500	2,500
SUPPT EMPLOYMENT	325,096	342,726	300,000	300,000	300,000	300,000
INFORMATION SERVICES	40,609	92,782	92,830	76,730	104,861	91,061
TRAINING	46,052	52,411	28,347	28,237	28,457	28,237
IN SERVICE TRAINING GRANT			21,994	21,994	21,994	21,994
SSA/VR ASSESSMENT	419,857	541,152	417,895	417,516	417,501	416,898
UTILITIES	20,576	25,855	36,097	41,121	36,097	46,940
ADMINISTRATIVE ASSESSMENT	793,577	868,477	1,110,674	1,221,193	1,154,315	1,293,354
RESERVE	0	224,657	247,249	224,657	247,249	224,657
PURCHASING ASSESSMENT			2,897	6,438	2,897	6,733
STATEWIDE COST ALLOCATION	52,077	52,077	72,584	72,584	72,584	72,584
TOTAL EXPENDITURES:	11,950,920	12,962,593	13,246,819	13,353,617	13,702,952	14,099,499
PERCENT CHANGE:		6.6%	8.8%	9.9%	3.5%	5.7%
TOTAL POSITIONS:		79.00	98.51	97.51	99.51	97.51

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DETR, VOCATIONAL ASSESSMENT CENTERS
101-3264

PROGRAM DESCRIPTION:

The Vocational Assessment Centers (VAC's) provide professional vocational testing, assessment and vocational guidance for individuals with disabilities. These services are individualized to meet the specific and unusual needs and demands of each disabled participant based on a thorough understanding of work and a professional awareness of the needs of each participant.

Statutory Authority: NRS 615.200

PROGRAM STATEMENT

The purpose of the Vocational Assessment Centers (VAC's) is to provide vocational evaluation services to assist the referring agency and program participant in the identification of physical, intellectual, emotional, or other limitations to employment; in the identification of vocational assets and limitations; in planning appropriate vocational goals; and in identification and recommendation of services needed to attain and maintain employment. The Vocational Assessment Centers are proposed to be merged with the Bureau of Vocational Rehabilitation as provided for in E900 and E902.

PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
Unduplicated count of clients evaluated for development of vocational objective(s).	2035	1583	2035	2035	2035

BASE

Funding includes the salary for 17.0 FTE's, in state travel, operating, staff training, client services, utilities, statewide, departmental and divisional 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:						
BALANCE FORWARD	299,115	351,659				
BALANCE FORWARD TO NEW YEAR	-351,658					
SPECIAL SERVICES	1,628,822	1,877,990	1,802,830	1,344,436	1,833,907	1,370,205
TREASURER'S INTEREST	29,420	27,532	29,420		29,420	
TOTAL RESOURCES:	1,605,699	2,257,181	1,832,250	1,344,436	1,863,327	1,370,205
EXPENDITURES:						
PERSONNEL	868,613	990,059	1,075,598	850,025	1,103,984	872,851
IN-STATE TRAVEL	10,584	14,199	10,584	10,584	10,584	10,584
OPERATING EXPENSES	327,055	330,747	327,055	244,242	327,055	244,242
INFORMATION SERVICES	80	207	80		80	
TRAINING	1,006	2,120	1,006	1,870	1,006	1,870
FACILITY NORTH	86,061	97,172	86,061		86,061	
FACILITY SOUTH	58,053	115,088	58,053		58,053	
UTILITIES	15,520	17,001	15,520	15,520	15,520	15,520

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
DIVISION COST ALLOCATION	218,220	226,660	237,786	200,396	240,477	203,339
RESERVE		443,421				
PURCHASING ASSESSMENT				1,292		1,292
STATE COST RECOVERY PLAN	20,507	20,507	20,507	20,507	20,507	20,507
TOTAL EXPENDITURES:	1,605,699	2,257,181	1,832,250	1,344,436	1,863,327	1,370,205
EXISTING POSITIONS:		22.00	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
RESOURCES:						
SPECIAL SERVICES				29,587		31,620
TOTAL RESOURCES:				29,587		31,620
EXPENDITURES:						
OPERATING EXPENSES				27,529		27,179
UTILITIES				2,058		4,441
TOTAL EXPENDITURES:				29,587		31,620

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:						
SPECIAL SERVICES				-3,806		201
TOTAL RESOURCES:				-3,806		201
EXPENDITURES:						
PERSONNEL				-3,806		201
TOTAL EXPENDITURES:				-3,806		201

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:						
SPECIAL SERVICES				45,886		73,289
TOTAL RESOURCES:				45,886		73,289
EXPENDITURES:						

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PERSONNEL				45,886		73,289
TOTAL EXPENDITURES:				45,886		73,289

800 COST ALLOCATION

Interagency cost allocation for maintenance units in other DETR 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:						
SPECIAL SERVICES			-63,492	-4,412	-240,478	-203,339
TOTAL RESOURCES:			-63,492	-4,412	-240,478	-203,339
EXPENDITURES:						
DIVISION COST ALLOCATION			-63,492	-4,412	-240,478	-203,339
TOTAL EXPENDITURES:			-63,492	-4,412	-240,478	-203,339

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

The VAC is requesting funding at $150 per FTE for equipment purchases under $500 and the replacement of 5 computers in SFY 2002 and 10 in SFY 2003 in accordance with the Department's computer replacement plan.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
SPECIAL SERVICES			14,050	14,050	25,550	25,550
TOTAL RESOURCES:			14,050	14,050	25,550	25,550
EXPENDITURES:						
OPERATING EXPENSES			2,550	2,550	2,550	2,550
INFORMATION SERVICES			11,500	11,500	23,000	23,000
TOTAL EXPENDITURES:			14,050	14,050	25,550	25,550

800 COST ALLOCATION

Interagency cost allocation for enhancement units in other DETR 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:						
SPECIAL SERVICES			-174,295	-195,984		
TOTAL RESOURCES:			-174,295	-195,984	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:						
DIVISION COST ALLOCATION			-174,295	-195,984		
TOTAL EXPENDITURES:			-174,295	-195,984	0	0

900 TRANSFER TO B/A 3265 BASE

This decision unit transfers the Vocational Assessment Centers program (B/A 3264) to the Bureau of Vocational Rehabilitation (B/A 3265), reversing the actions of the 1997 Legislature. The latter action was based on an effort to expand the VAC's consumer base and change the program to fee for service income. Unfortunately, the B/A 3264 program was unable to achieve planned revenue without reverting to additional non-fee based support from the Bureau of Vocational Rehabilitation.

This action will roll back the staff size and will streamline the client service delivery system. This budget action will not increase State costs for vocational rehabilitation client assessments being provided under B/A 3264. The budget transfer from B/A 3264 to B/A 3265 will be at approximately the same support level approved by the 1997 Session of the Nevada State Legislature for SFY 1998. This budget transfer will support the bureau's ability to achieve employment outcomes for persons with disabilities.

This budget action supports the federal requirements, under the Rehabilitation Act of 1973, as amended, for the Bureau of Vocational Rehabilitation to provide comprehensive assessments of the vocational potential and needs of its clients. Any savings resulting from this transfer will be returned to direct client services in B/A 3265.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
SPECIAL SERVICES			-1,228,161	-1,215,707	-1,250,350	-1,271,976
TOTAL RESOURCES:			-1,228,161	-1,215,707	-1,250,350	-1,271,976
EXPENDITURES:						
PERSONNEL			-854,187	-892,105	-876,376	-946,341
IN-STATE TRAVEL			-10,583	-10,584	-10,583	-10,584
OPERATING EXPENSES			-326,358	-271,771	-326,358	-271,421
TRAINING			-1,005	-1,870	-1,005	-1,870
UTILITIES			-15,521	-17,578	-15,521	-19,961
PURCHASING ASSESSMENT				-1,292		-1,292
STATE COST RECOVERY PLAN			-20,507	-20,507	-20,507	-20,507
TOTAL EXPENDITURES:			-1,228,161	-1,215,707	-1,250,350	-1,271,976
NEW POSITIONS:			-17.00	-17.00	-17.00	-17.00

902 TRANSFER TO B/A 3265 E710

This decision unit transfers VAC's request for $150 per FTE for equipment purchases under $500 and the replacement of 5 computers in SFY 2002 and 10 in SFY 2003 in accordance with the Department's computer replacement plan.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
SPECIAL SERVICES			-14,050	-14,050	-25,550	-25,550
TOTAL RESOURCES:			-14,050	-14,050	-25,550	-25,550
EXPENDITURES:						
OPERATING EXPENSES			-2,550	-2,550	-2,550	-2,550
INFORMATION SERVICES			-11,500	-11,500	-23,000	-23,000
TOTAL EXPENDITURES:			-14,050	-14,050	-25,550	-25,550

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			-366,302		-372,499	

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	299,115	351,659	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-351,658	0	0	0	0	0
SPECIAL SERVICES	1,628,822	1,877,990	0	0	0	0
TREASURER'S INTEREST	29,420	27,532	0	0	0	0
TOTAL RESOURCES:	1,605,699	2,257,181	0	0	0	0
EXPENDITURES:						
PERSONNEL	868,613	990,059	0	0	0	0
IN-STATE TRAVEL	10,584	14,199	1	0	1	0
OPERATING EXPENSES	327,055	330,747	0	0	0	0
INFORMATION SERVICES	80	207	0	0	0	0
TRAINING	1,006	2,120	1	0	1	0
FACILITY NORTH	86,061	97,172	0	0	0	0
FACILITY SOUTH	58,053	115,088	0	0	0	0
UTILITIES	15,520	17,001	-1	0	-1	0
DIVISION COST ALLOCATION	218,220	226,660	-1	0	-1	0
RESERVE	0	443,421	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
PURCHASING ASSESSMENT			0	0	0	0
STATE COST RECOVERY PLAN	20,507	20,507	0	0	0	0
TOTAL EXPENDITURES:	1,605,699	2,257,181	0	0	0	0
PERCENT CHANGE:		13.0%	-100.0%	-100.0%		
TOTAL POSITIONS:		22.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DETR, CLIENT ASSISTANCE PROGRAM
101-3258

PROGRAM DESCRIPTION:

The mission of the Client Assistance Program is to ensure the availability of necessary and appropriate assistance to clients to facilitate progress toward success with their respective rehabilitation programs.

Statutory Authority: Title I, Section 112 of the Rehabilitation Act of 1973, as amended. 29 USC 701 34 CFS 370.
7
PROGRAM STATEMENT

The purpose of the Client Assistance Program is to identify and resolve difficulties clients of rehabilitation programs may be having in those programs and to facilitate client progress toward successful closure. Assistance is provided to clients or applicants for services of the vocational rehabilitation programs, the independent living and the supported employment programs. This program is required as a qualification to receive Federal Basic Support under Title I, Section 110 of the Rehabilitation Act of 1973, as amended.

This program is effective in precluding much of the need for legal reviews, hearings and administrative reviews that are time consuming and costly to the state. Federal regulations require the State to have this program in order to receive Title I, Section 110 funding (primary source of funding for Budget Accounts 3254 and 3265.)

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of individuals with disabilities served. (Number of cases opened and information and referral contacts.)	684	696	695	709	720
2.	Number of cases opened for advocacy.	100	130	130	135	142
3.	Percentage of satisfied clients served.	90%	87.5%	90%	90%	90%

BASE

Funding includes salary expense for 2.0 FTE's; in-state travel; operating; grants to the Client Assistance Program; and statewide, department, and division 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:						
FEDERAL FUNDS FROM PREV YEAR	445					
SSA REIMBURSEMENT	21,657	19,589	23,200	25,418	23,768	26,214
FED REHAB CLIENT ASSISTANCE	108,955	111,025	111,025	111,025	111,025	111,025
TOTAL RESOURCES:	131,057	130,614	134,225	136,443	134,793	137,239
EXPENDITURES:						
PERSONNEL	97,689	96,363	99,535	99,686	99,859	100,137
CLIENT ASSISTANCE	12,322	12,830	12,322	11,615	12,322	11,615
DIVISION COST ALLOCATION	20,160	20,535	21,482	23,549	21,726	23,894

	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				707		707
STATEWIDE COST ALLOCATION	886	886	886	886	886	886
TOTAL EXPENDITURES:	131,057	130,614	134,225	136,443	134,793	137,239
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:						
SSA REIMBURSEMENT				-596		-590
TOTAL RESOURCES:				-596		-590
EXPENDITURES:						
CLIENT ASSISTANCE				47		50
PURCHASING ASSESSMENT				-643		-640
TOTAL EXPENDITURES:				-596		-590

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:						
SSA REIMBURSEMENT				-441		51
TOTAL RESOURCES:				-441		51
EXPENDITURES:						
PERSONNEL				-441		51
TOTAL EXPENDITURES:				-441		51

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:						
SSA REIMBURSEMENT				7,661		11,605
TOTAL RESOURCES:				7,661		11,605
EXPENDITURES:						
PERSONNEL				7,661		11,605
TOTAL EXPENDITURES:				7,661		11,605

800 COST ALLOCATION

Interagency cost allocation for maintenance units in other DETR 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:						
SSA REIMBURSEMENT			-1,058	-398	-1,154	137
TOTAL RESOURCES:			-1,058	-398	-1,154	137
EXPENDITURES:						
DIVISION COST ALLOCATION			-1,058	-398	-1,154	137
TOTAL EXPENDITURES:			-1,058	-398	-1,154	137

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Replacement of computers and funding for less than $500 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:						
SSA REIMBURSEMENT			685	685	4,900	4,900
TOTAL RESOURCES:			685	685	4,900	4,900
EXPENDITURES:						
INFORMATION SERVICES			250	250	4,600	4,600
CLIENT ASSISTANCE			435	435	300	300
TOTAL EXPENDITURES:			685	685	4,900	4,900

720 NEW EQUIPMENT

Request for the purchase of a double cassette recorder/player to provide audio copies of brochures for clients that are blind or visually impaired.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
SSA REIMBURSEMENT			135	135		
TOTAL RESOURCES:			135	135	0	0
EXPENDITURES:						
CLIENT ASSISTANCE			135	135		
TOTAL EXPENDITURES:			135	135	0	0

800 COST ALLOCATION

Interagency cost allocation for enhancement units in other DETR 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:						
SSA REIMBURSEMENT			717	165	1,167	541
TOTAL RESOURCES:			717	165	1,167	541
EXPENDITURES:						
DIVISION COST ALLOCATION			717	165	1,167	541
TOTAL EXPENDITURES:			717	165	1,167	541

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			177		277	

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	445	0	0	0	0	0
SSA REIMBURSEMENT	21,657	19,589	23,856	32,629	28,958	42,858
FED REHAB CLIENT ASSISTANCE	108,955	111,025	111,025	111,025	111,025	111,025
TOTAL RESOURCES:	131,057	130,614	134,881	143,654	139,983	153,883
EXPENDITURES:						
PERSONNEL	97,689	96,363	99,735	106,906	100,159	111,793
INFORMATION SERVICES			250	250	4,600	4,600
CLIENT ASSISTANCE	12,322	12,830	12,162	12,232	11,892	11,965
DIVISION COST ALLOCATION	20,160	20,535	21,141	23,316	21,739	24,572
PURCHASING ASSESSMENT			707	64	707	67
STATEWIDE COST ALLOCATION	886	886	886	886	886	886
TOTAL EXPENDITURES:	131,057	130,614	134,881	143,654	139,983	153,883
PERCENT CHANGE:		-.3%	2.9%	9.6%	3.8%	7.1%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

PROGRAM DESCRIPTION:

The mission of the Bureau of Services to the Blind and Visually Impaired is to provide information or services needed to improve a visually impaired individual's ability to become independent, productive and when appropriate, employed.

Statutory Authority: Public Law 105-205 Title IV, Subtitle I; NRS 426; Public Law 105-205 Title IV, Subtitle VII, Chapter 2; The Social Security Act, Section 222 (d) and 1615.

The Bureau of Services to the Blind and Visually Impaired provides a full range of services to persons who are blind, deaf/blind or severely visually impaired under the authorities of the Rehabilitation Act of 1973, as amended, and NRS 426. Under those authorities, the bureau administers an array of vocational rehabilitation, independent living, life skills training, recreation therapy and low vision programs.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of individuals diverted from required institutional / dependent care	110	151	150	150	150
2.	Number and percentage of clients achieving employment compared to that number plus the number of clients failing to achieve employment following initiation of a rehabilitation services plan	110	97/131	110/142	127/158	127/158
A	Percentages for 2		74%	78%	80%	80%
3.	Number of closures into competitive employment compared to number of closures into all employment	N/A	90/97	104/110	114/120	119/125
A	Percentages for 3	N/A	93%	95%	95%	95%
4.	Number and percentage of clients exiting VR in full-time competitive employment with medical insurance available through employment compared to the total number of clients exiting VR into full-time competitive employment.	81/110	71/90	84/110	92/120	98/125
A	Percentages for 4	74%	79%	76%	77%	78%
5.	Average hourly earning at closure for clients with competitive employment outcomes	N/A	$8.31	$8.35	$8.50	$8.60
6.	Percent of all clients served from ethnic minority populations	24%	25.6%	24%	24%	24%

BASE

Funding includes salary expense for 33.50 FTE's; out-of-state travel, in-state travel; operating; expenditures for the Older Blind American Independent Living grant; expenditures for Life Skills Training; expenditures for the Section 110 grant including clients services, recreation and low vision clinics; training; and statewide, departmental and division 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:						
APPROPRIATION CONTROL	888,677	954,948	949,149	908,425	959,878	914,143
REVERSIONS	-30,350					

	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		9,323				
BALANCE FORWARD TO NEW YEAR	-9,322					
FEDERAL FUNDS FROM PREV YEAR	27,332	99				
FEDERAL FUNDS TO NEW YEAR	-99					
FED OLDER AMER INDEP LIVING	181,614	450,000	209,752	262,293	212,144	266,060
SSA REIMBURSEMENT	43,299	80,423	42,193	42,193	42,193	42,193
FED SECTION 110 GRANT	1,859,266	2,264,683	2,122,936	2,169,325	2,140,250	2,186,697
TOTAL RESOURCES:	2,960,417	3,759,476	3,324,030	3,382,236	3,354,465	3,409,093
EXPENDITURES:						
PERSONNEL	1,517,910	1,751,958	1,827,574	1,843,714	1,853,669	1,865,735
OUT-OF-STATE TRAVEL	1,338	1,414	1,338	1,338	1,338	1,338
IN-STATE TRAVEL	22,397	25,038	22,397	23,734	22,397	23,734
OPERATING EXPENSES	197,341	189,403	197,341	214,406	197,341	215,347
EQUIPMENT	3,489		3,489		3,489	
LIFE SKILLS INDEPENDENT LIVING	90,004	341,691	90,004	124,629	90,004	124,479
CASE SERVICES	624,724	865,255	624,724	653,226	624,724	651,135
BLIND SOCIAL SERVICES	35,076	34,572	35,076		35,076	
ADA REQUIREMENTS	58	350	58	350	58	350
RECREATION	13,557	14,009	13,557	13,557	13,557	13,557
INFORMATION SERVICES	10,324	5,814	10,324	1,000	10,324	1,000
LOW VISION CLINIC	29,700	29,700	29,700		29,700	
TRAINING	15,735	15,980	15,735	15,735	15,735	15,735
SSA/VR	42,193	89,746	42,193	42,193	42,193	42,193
UTILITIES	7,615	9,216	7,615	7,615	7,615	7,615
DIVISION COST ALLOCATION	329,541	365,915	383,490	418,332	387,830	424,468
PURCHASING ASSESSMENT				2,992		2,992
STATEWIDE COST ALLOCATION	19,415	19,415	19,415	19,415	19,415	19,415
TOTAL EXPENDITURES:	2,960,417	3,759,476	3,324,030	3,382,236	3,354,465	3,409,093
EXISTING POSITIONS:		35.50	35.50	35.50	35.50	35.50

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:						
APPROPRIATION CONTROL				6,753		6,778
FED SECTION 110 GRANT				24,951		25,046
TOTAL RESOURCES:				31,704		31,824
EXPENDITURES:						
OPERATING EXPENSES				32,130		31,094

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
LIFE SKILLS INDEPENDENT LIVING				320		250
UTILITIES				1,009		2,178
PURCHASING ASSESSMENT				-1,755		-1,698
TOTAL EXPENDITURES:				31,704		31,824

200 DEMOGRAPHICS/CASELOAD CHANGES

Section 110 Grant Increase Adjustment: the Division is projecting a 6.11% annual increase in Section 110 funding. With this increase, the Bureau is requesting additional work program authority to provide additional client services and fund Decision Units M300 through E800. In the past, BSB & VI received 20% of the Section 110 allocation, which has been continued in this budget request.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			51,898	37,295	69,489	59,764
FED SECTION 110 GRANT			191,754	137,799	256,750	220,819
TOTAL RESOURCES:			243,652	175,094	326,239	280,583
EXPENDITURES:						
PERSONNEL			20,982		45,491	
IN-STATE TRAVEL			2,373		4,746	
OPERATING EXPENSES			1,170		2,195	
EQUIPMENT			2,370			
CASE SERVICES			214,347	175,094	273,697	280,583
INFORMATION SERVICES			2,300			
TRAINING			110		110	
TOTAL EXPENDITURES:			243,652	175,094	326,239	280,583
NEW POSITIONS:			1.00	.00	1.00	.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				-1,727		139
FED SECTION 110 GRANT				-6,381		513
TOTAL RESOURCES:				-8,108		652
EXPENDITURES:						
PERSONNEL				-8,108		652
TOTAL EXPENDITURES:				-8,108		652

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				25,659		37,958
FED SECTION 110 GRANT				64,515		95,443
TOTAL RESOURCES:				90,174		133,401
EXPENDITURES:						
PERSONNEL				102,470		151,592
LIFE SKILLS INDEPENDENT LIVING				-12,296		-18,191
TOTAL EXPENDITURES:				90,174		133,401

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				1,338		1,991
FED SECTION 110 GRANT				4,943		7,356
TOTAL RESOURCES:				6,281		9,347
EXPENDITURES:						
PERSONNEL				6,281		9,347
TOTAL EXPENDITURES:				6,281		9,347

800 COST ALLOCATION

Interagency cost allocation for maintenance units in other DETR agencies.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
LIFE SKILLS INDEPENDENT LIVING			1,202	1,814	165	-1,832
CASE SERVICES			11,426	6,894	1,592	-7,080
BLIND SOCIAL SERVICES			1,804		247	
DIVISION COST ALLOCATION			-14,432	-8,708	-2,004	8,912
TOTAL EXPENDITURES:			0	0	0	0

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

Out-of-State Travel is necessary for the Services to the Blind staff to attend National and Regional Conferences related to Blind and Visually Impaired issues. The current authorized level funding of $1,414 is based upon actual expenditures incurred in SFY 1998 when the bureau Chief was unable to travel to the second meeting

due to a vacant Deputy position resulting in not enough coverage for supervision. The National Council of State Agencies for the Blind (NCSAB) meets semi-annually to received and exchange program and budgetary information. The Chief currently is a member of the Council's Randolph-Sheppard Blind Vendors Committee. The Council serves as a liaison between state agencies and the federal partner, The Rehabilitation Services 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:						
OUT-OF-STATE TRAVEL			3,002	3,002	3,002	3,002
CASE SERVICES			-3,002	-3,002	-3,002	-3,002
TOTAL EXPENDITURES:			0	0	0	0

325 IMPROVE PUPIL ACHIEVEMENT

The number of school-aged youth who are blind or severely visually impaired and enrolled in the Clark County School District (CCSD) currently stands at 246. This is not, however, the entire population of visually impaired students since not all are eligible for special education services. That they do not require special education does not automatically mean that they will not require BSBVI services during their transition from school to being self-supporting citizens.

The bureau proposes to establish a new project aimed at providing early intervention services to the above defined population ages six - twenty-one. Early intervention has a proven positive effect on future vocational rehabilitation success and plays a major role in the transition process. By identifying and assisting these students during their formative years, BSBVI staff will be better able to work in consort with the schools in supporting the development of revocational skills and abilities and be better able to assist them with the determination of their careers so that their students are job ready upon graduation. The services and assistance BSBVI would provide through this project would supplement rather than supplant those provided by CCSD. The rehabilitation coordinator for transition will sit in on all Individualized Education Plan (IEP) meetings and coordinate our services with those the school district is mandated to provide.

In many instances, the school district is mandated to provide services and items of equipment that are only available to the student while he is physically within the school setting. This would include non-portable items such as adaptive computer equipment, mobility and independent living skills training and other more expensive aids and appliances such as closed circuit televisions. These services, while essential to the success of any educational plan, do not take into account the student's need to navigate safely in the community, take care of himself in his own environment, or have the tools available to successfully compete with non-visually disabled peers who do not require accessible equipment to complete homework assignments or explore the world through the use of the Internet.

Recommends adding a Rehabilitation Coordinator II position (Las Vegas) to administer the program and related 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:						
TRANSFER FROM FIDUCIARY			95,787	95,931	92,290	94,338
TOTAL RESOURCES:			95,787	95,931	92,290	94,338
EXPENDITURES:						
PERSONNEL			55,286	57,128	56,459	58,507
IN-STATE TRAVEL			3,526	1,828	3,526	3,526
OPERATING EXPENSES			2,195	2,195	2,195	2,195
EQUIPMENT			2,370	2,370		
TRANSITIONAL SERVICES			30,000	30,000	30,000	30,000

	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			2,300	2,300		
TRAINING			110	110	110	110
TOTAL EXPENDITURES:			95,787	95,931	92,290	94,338
NEW POSITIONS:			1.00	1.00	1.00	1.00

710 REPLACEMENT EQUIPMENT

Replacement of computers and funding for less than $500 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
EXPENDITURES:						
OPERATING EXPENSES			-2,697	-2,697	-2,697	-2,697
LIFE SKILLS INDEPENDENT LIVING			290	726	-6,610	-14,224
CASE SERVICES			-329	-329	-47,479	-47,479
BLIND SOCIAL SERVICES			436		-7,614	
INFORMATION SERVICES			2,300	2,300	64,400	64,400
TOTAL EXPENDITURES:			0	0	0	0

800 COST ALLOCATION

Interagency cost allocation for enhancement units in other DETR 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:						
TRANSFER FROM FIDUCIARY			10,560	11,569	10,858	12,111
TOTAL RESOURCES:			10,560	11,569	10,858	12,111
EXPENDITURES:						
LIFE SKILLS INDEPENDENT LIVING			-514	-287	78	788
CASE SERVICES			-10,226	-6,999	-10,152	-8,903
BLIND SOCIAL SERVICES			-752		117	
DIVISION COST ALLOCATION			22,052	18,855	20,815	20,226
TOTAL EXPENDITURES:			10,560	11,569	10,858	12,111

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	

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

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	888,677	954,948	1,001,047	977,743	1,029,367	1,020,773
REVERSIONS	-30,350	0	0	0	0	0
BALANCE FORWARD	0	9,323	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,322	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	27,332	99	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-99	0	0	0	0	0
FED OLDER AMER INDEP LIVING	181,614	450,000	209,752	262,293	212,144	266,060
SSA REIMBURSEMENT	43,299	80,423	42,193	42,193	42,193	42,193
FED SECTION 110 GRANT	1,859,266	2,264,683	2,314,690	2,395,152	2,397,000	2,535,874
TRANSFER FROM FIDUCIARY			106,347	107,500	103,148	106,449
TOTAL RESOURCES:	2,960,417	3,759,476	3,674,029	3,784,881	3,783,852	3,971,349
EXPENDITURES:						
PERSONNEL	1,517,910	1,751,958	1,896,618	2,001,485	1,949,695	2,085,833
OUT-OF-STATE TRAVEL	1,338	1,414	4,340	4,340	4,340	4,340
IN-STATE TRAVEL	22,397	25,038	29,633	25,562	32,006	27,260
OPERATING EXPENSES	197,341	189,403	215,260	246,034	217,573	245,939
EQUIPMENT	3,489	0	4,740	2,370	0	0
LIFE SKILLS INDEPENDENT LIVI	90,004	341,691	90,481	114,906	83,036	91,270
CASE SERVICES	624,724	865,255	865,255	824,884	865,257	865,254
BLIND SOCIAL SERVICES	35,076	34,572	36,615	0	27,827	0
TRANSITIONAL SERVICES			30,000	30,000	30,000	30,000
ADA REQUIREMENTS	58	350	350	350	350	350
RECREATION	13,557	14,009	13,557	13,557	13,557	13,557
INFORMATION SERVICES	10,324	5,814	7,900	5,600	65,400	65,400
LOW VISION CLINIC	29,700	29,700	0	0	0	0
TRAINING	15,735	15,980	15,955	15,845	15,955	15,845
SSA/VR	42,193	89,746	42,193	42,193	42,193	42,193
UTILITIES	7,615	9,216	7,615	8,624	7,615	9,793
DIVISION COST ALLOCATION	329,541	365,915	391,110	428,479	406,641	453,606
PURCHASING ASSESSMENT			2,992	1,237	2,992	1,294
STATEWIDE COST ALLOCATION	19,415	19,415	19,415	19,415	19,415	19,415
TOTAL EXPENDITURES:	2,960,417	3,759,476	3,674,029	3,784,881	3,783,852	3,971,349
PERCENT CHANGE:		27.0%	24.1%	27.8%	3.0%	4.9%
TOTAL POSITIONS:		35.50	37.50	36.50	37.50	36.50

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DETR, BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

PROGRAM DESCRIPTION:

The mission of the Blind Business Enterprise Program (BEP) is to provide information, assessment, training and placement of blind individuals in vending and business opportunities in public buildings.

Statutory Authority: NRS 426, Randolph-Sheppard Vending Act Amendments of 1974

The Bureau of Services to the Blind and Visually Impaired (BSBVI) administers the Business Enterprise Account for the Blind (a non-reverting fund) under the authority of the Randolph-Sheppard Act amendments of 1974, NRS 426 and NAC 426. The primary source of revenue for this fund consists of a percentage of net profits from blind operators of vending facilities that are licensed by BSBVI. These facilities are located in federal, state and municipal buildings statewide.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Growth in gross revenue	5%	8.5%	5%	8%	8%
2.	Growth in net profit	5%	2.9%	5%	8%	8%
3.	Number of facilities operated by blind vendors	23	25	25	26	27
4.	Percent of blind vendors achieving Substantial Gainful Activity (SGA) earnings or above	90%	86%	90%	90%	90%

BASE

Funding includes salary expense for 5.51 FTE's; in-state travel; operating; expenditures to assist Blind operators of vending facilities; vending equipment; health insurance benefits; and statewide, department and division 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:						
BALANCE FORWARD	3,264,380	1,840,613	3,264,380	977,397	1,824,013	770,708
BALANCE FORWARD TO NEW YEAR	-1,840,612					
BUSINESS ENTERPRISE PROGRAM	923,535	763,336	923,535	923,535	923,535	923,535
REIMBURSEMENT		161				
EXCESS PROPERTY SALES	100	1,535	100		100	
COMMISSIONS	100,307	127,932	100,307	100,307	100,307	100,307
TREASURER'S INTEREST	172,732	216,441	172,732	28,250	172,732	28,250
LOAN REPAYMENTS	47,277	154,072	47,277	47,277	47,277	47,277
TOTAL RESOURCES:	2,667,719	3,104,090	4,508,331	2,076,766	3,067,964	1,870,077
EXPENDITURES:						
PERSONNEL	250,165	258,486	262,292	262,454	266,295	266,682
OUT-OF-STATE TRAVEL		684				
IN-STATE TRAVEL	8,539	10,735	8,539	8,539	8,539	8,539
OPERATING EXPENSES	31,290	18,134	31,290	35,941	31,290	36,367

DETR, BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT	525		525		525	
BUSINESS ENTERPRISE	2,214,464	1,352,589	2,214,464	486,719	2,214,464	486,719
BEP REPAIR	49,977	52,210	49,977	49,977	49,977	49,977
VENDOR BENEFITS	46,210	220,000	46,210	390,000	46,210	405,000
INFORMATION SERVICES	6,573		6,573		6,573	
TRAINING		1,103				
DIVISION COST ALLOCATION	54,871	56,717	59,343	65,068	60,014	66,023
RESERVE		1,128,327	1,824,013	770,708	378,972	543,410
PURCHASING ASSESSMENT				2,255		2,255
TRANSFER TO GENERAL FUND	5,105	5,105	5,105	5,105	5,105	5,105
TOTAL EXPENDITURES:	2,667,719	3,104,090	4,508,331	2,076,766	3,067,964	1,870,077
EXISTING POSITIONS:		5.51	5.51	5.51	5.51	5.51

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						4,086
TOTAL RESOURCES:				0		4,086
EXPENDITURES:						
OPERATING EXPENSES				50		-10
BUSINESS ENTERPRISE				-2,394		163
RESERVE				4,086		5,651
PURCHASING ASSESSMENT				-1,742		-1,718
TOTAL EXPENDITURES:				0		4,086

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						1,261
TOTAL RESOURCES:				0		1,261
EXPENDITURES:						
PERSONNEL				-1,261		244
RESERVE				1,261		1,017
TOTAL EXPENDITURES:				0		1,261

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						-16,526
TOTAL RESOURCES:				0		-16,526
EXPENDITURES:						
PERSONNEL				16,526		24,442
RESERVE				-16,526		-40,968
TOTAL EXPENDITURES:				0		-16,526

800 COST ALLOCATION

Interagency cost allocation for maintenance units in other DETR 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:						
BALANCE FORWARD					2,840	1,487
TOTAL RESOURCES:			0	0	2,840	1,487
EXPENDITURES:						
DIVISION COST ALLOCATION			-2,840	-1,487	-3,440	-584
RESERVE			2,840	1,487	6,280	2,071
TOTAL EXPENDITURES:			0	0	2,840	1,487

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Purchase of a total three DETR Class 2 computers in SFY 2003. In addition, funding for equipment costing less than $500 for each item for 5.51 staff at $150 each 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:						
BALANCE FORWARD					-230	-230
TOTAL RESOURCES:			0	0	-230	-230
EXPENDITURES:						
OPERATING EXPENSES			230	230	230	230
INFORMATION SERVICES					6,900	6,900
RESERVE			-230	-230	-7,360	-7,360
TOTAL EXPENDITURES:			0	0	-230	-230

DETR, BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

800 COST ALLOCATION

Interagency cost allocation for enhancement units in other DETR 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:						
BALANCE FORWARD					-1,671	-1,259
TOTAL RESOURCES:			0	0	-1,671	-1,259
EXPENDITURES:						
DIVISION COST ALLOCATION			1,671	1,259	3,012	2,983
RESERVE			-1,671	-1,259	-4,683	-4,242
TOTAL EXPENDITURES:			0	0	-1,671	-1,259

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			-2,431,565		-1,036,517	

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	3,264,380	1,840,613	977,397	977,397	933,017	759,527
BALANCE FORWARD TO NEW YEAR	-1,840,612	0	0	0	0	0
BUSINESS ENTERPRISE PROGRAM	923,535	763,336	923,535	923,535	923,535	923,535
REIMBURSEMENT	0	161	0	0	0	0
EXCESS PROPERTY SALES	100	1,535	0	0	0	0
COMMISSIONS	100,307	127,932	100,307	100,307	100,307	100,307
TREASURER'S INTEREST	172,732	216,441	28,250	28,250	28,250	28,250
LOAN REPAYMENTS	47,277	154,072	47,277	47,277	47,277	47,277
TOTAL RESOURCES:	2,667,719	3,104,090	2,076,766	2,076,766	2,032,386	1,858,896
EXPENDITURES:						
PERSONNEL	250,165	258,486	262,592	277,719	266,745	291,368
OUT-OF-STATE TRAVEL	0	684	0	0	0	0
IN-STATE TRAVEL	8,539	10,735	8,539	8,539	8,539	8,539
OPERATING EXPENSES	31,290	18,134	36,334	36,221	36,764	36,587
EQUIPMENT	525	0	0	0	0	0
BUSINESS ENTERPRISE	2,214,464	1,352,589	616,773	484,325	621,800	486,882
BEP REPAIR	49,977	52,210	49,977	49,977	49,977	49,977
VENDOR BENEFITS	46,210	220,000	104,000	390,000	108,000	405,000
INFORMATION SERVICES	6,573	0	0	0	6,900	6,900

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAINING	0	1,103	0	0	0	0
DIVISION COST ALLOCATION	54,871	56,717	58,174	64,840	59,586	68,422
RESERVE	0	1,128,327	933,017	759,527	866,715	499,579
PURCHASING ASSESSMENT			2,255	513	2,255	537
TRANSFER TO GENERAL FUND	5,105	5,105	5,105	5,105	5,105	5,105
TOTAL EXPENDITURES:	2,667,719	3,104,090	2,076,766	2,076,766	2,032,386	1,858,896
PERCENT CHANGE:		-25.9%	-57.1%	-50.6%	1.9%	3.2%
TOTAL POSITIONS:		5.51	5.51	5.51	5.51	5.51

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DETR, EQUAL RIGHTS COMMISSION
101-2580

PROGRAM DESCRIPTION:

The mission of the Nevada Equal Rights Commission is to protect the rights of Nevada residents by defending against discrimination in employment and public accommodations because of race, religion, gender, age, national origin, or disability.

Statutory Authority: NRS 233, 613 and 651

The Nevada Equal Rights Commission (NERC) oversees the state's equal rights program, handling discrimination complaints relating to race, national origin, religion, age (over 40) and disability, when the discrimination is linked to employment or the Americans With Disabilities Act (ADA). NERC refers discrimination complaints when linked to housing or public accommodations to the appropriate federal agencies (U.S. Department of Housing and Urban Development (HUD), and/or U.S. Department of Justice). NERC also handles discrimination complaints regarding retaliation for discrimination suits.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of discrimination cases closed within 250 business days (365 calendar days)	90%	70%	80%	85%	90%
2.	Percent of discrimination cases closed within 100 business days (new)	N/A	27.3%	30%	32%	34%
3.	Percent of discrimination cases perfected within an average of 15 working days of receipt of the signed and notarized complaint intake form (new)	N/A	N/A	65%	70%	75%

BASE

This decision unit is requesting funding for the continued operation of the Nevada Equal Rights Commission including 20.51 FTEs, operating costs for the Las Vegas and Reno offices, staff training, travel and utilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	781,670	795,008	891,136	864,114	909,226	880,142
REVERSIONS	-114,767					
FED EEOC CONTRACT	470,314	463,200	463,200	463,200	463,200	463,200
MISCELLANEOUS REVENUE			4,077	4,341	4,077	4,341
TOTAL RESOURCES:	1,141,558	1,261,784	1,358,413	1,331,655	1,376,503	1,347,683
EXPENDITURES:						
PERSONNEL	846,540	962,609	1,048,004	1,003,788	1,064,111	1,015,253
OUT-OF-STATE TRAVEL	741	1,200	741	1,200	741	1,200
IN-STATE TRAVEL	4,119	4,119	4,119	4,119	4,119	4,119
OPERATING EXPENSES	129,286	132,172	129,286	130,092	129,286	131,716
EQUIPMENT	1,270		1,270		1,270	
TRAINING	2,172	2,526	2,172	2,172	2,172	2,172
UTILITIES	1,054	451	1,054	1,054	1,054	1,054

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
DEPT. COST ALLOCATION	156,376	158,707	171,767	187,885	173,750	190,824
PURCHASING ASSESSMENT				1,345		1,345
TOTAL EXPENDITURES:	1,141,558	1,261,784	1,358,413	1,331,655	1,376,503	1,347,683
EXISTING POSITIONS:		20.51	20.51	20.51	20.51	20.51

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				-317		-87
TOTAL RESOURCES:				-317		-87
EXPENDITURES:						
OPERATING EXPENSES				711		738
UTILITIES				169		365
PURCHASING ASSESSMENT				-1,197		-1,190
TOTAL EXPENDITURES:				-317		-87

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				-4,652		603
TOTAL RESOURCES:				-4,652		603
EXPENDITURES:						
PERSONNEL				-4,652		603
TOTAL EXPENDITURES:				-4,652		603

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				56,917		85,994
TOTAL RESOURCES:				56,917		85,994
EXPENDITURES:						
PERSONNEL				56,917		85,994
TOTAL EXPENDITURES:				56,917		85,994

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				6,267		9,329
TOTAL RESOURCES:				6,267		9,329
EXPENDITURES:						
PERSONNEL				6,267		9,329
TOTAL EXPENDITURES:				6,267		9,329

800 COST ALLOCATION

Interagency cost allocation for maintenance units in other DETR 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			-14,231	-10,784	-14,902	-8,818
TOTAL RESOURCES:			-14,231	-10,784	-14,902	-8,818
EXPENDITURES:						
DEPT. COST ALLOCATION			-14,231	-10,784	-14,902	-8,818
TOTAL EXPENDITURES:			-14,231	-10,784	-14,902	-8,818

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

The U. S. Department of Labor and the U. S. Equal Opportunity Commission have recommended that states consider adopting a mediation program to resolve complaints of employment discrimination.

The Nevada Equal Rights Commission is requesting to send selected staff to a course in basic mediation training. The course is designed to provide participants with the learned strategies and basic techniques of serving as a neutral third party mediator. Participants will develop skills that will aid in the facilitation of face-to-face settlement negations in conflicts that arise between employees, clients and/or private parties.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,172	28	1,172	28
TOTAL RESOURCES:			1,172	28	1,172	28
EXPENDITURES:						
TRAINING			1,172	28	1,172	28
TOTAL EXPENDITURES:			1,172	28	1,172	28

710 REPLACEMENT EQUIPMENT

The Nevada Equal Rights Commission is requesting authority for the replacement of equipment under $500 for its 20 FTEs at $150 per FTE.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,718	2,718	2,718	2,718
TOTAL RESOURCES:			2,718	2,718	2,718	2,718
EXPENDITURES:						
OPERATING EXPENSES			2,718	2,718	2,718	2,718
TOTAL EXPENDITURES:			2,718	2,718	2,718	2,718

800 COST ALLOCATION

Interagency cost allocation for enhancement units in other DETR 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			12,964	11,587	16,394	18,136
TOTAL RESOURCES:			12,964	11,587	16,394	18,136
EXPENDITURES:						
DEPT. COST ALLOCATION			12,964	11,587	16,394	18,136
TOTAL EXPENDITURES:			12,964	11,587	16,394	18,136

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			-57,967		-55,517	

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	781,670	795,008	835,792	925,878	859,091	988,045
REVERSIONS	-114,767	0	0	0	0	0
FED EEOC CONTRACT	470,314	463,200	463,200	463,200	463,200	463,200
MISCELLANEOUS REVENUE			4,077	4,341	4,077	4,341
TOTAL RESOURCES:	1,141,558	1,261,784	1,303,069	1,393,419	1,326,368	1,455,586
EXPENDITURES:						
PERSONNEL	846,540	962,609	988,670	1,062,320	1,005,602	1,111,179

DETR, EQUAL RIGHTS COMMISSION
101-2580

	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	741	1,200	1,200	1,200	1,200	1,200
IN-STATE TRAVEL	4,119	4,119	4,119	4,119	4,119	4,119
OPERATING EXPENSES	129,286	132,172	132,837	133,521	134,462	135,172
EQUIPMENT	1,270	0	0	0	0	0
TRAINING	2,172	2,526	3,344	2,200	3,344	2,200
UTILITIES	1,054	451	1,054	1,223	1,054	1,419
DEPT. COST ALLOCATION	156,376	158,707	170,500	188,688	175,242	200,142
PURCHASING ASSESSMENT			1,345	148	1,345	155
TOTAL EXPENDITURES:	1,141,558	1,261,784	1,303,069	1,393,419	1,326,368	1,455,586
PERCENT CHANGE:		10.5%	14.1%	22.1%	1.8%	4.5%
TOTAL POSITIONS:		20.51	20.51	20.51	20.51	20.51

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____