State of Nevada

EXECUTIVE BUDGET

Volume III

Governor Kenny C. Guinn

2001 - 2003
Biennium

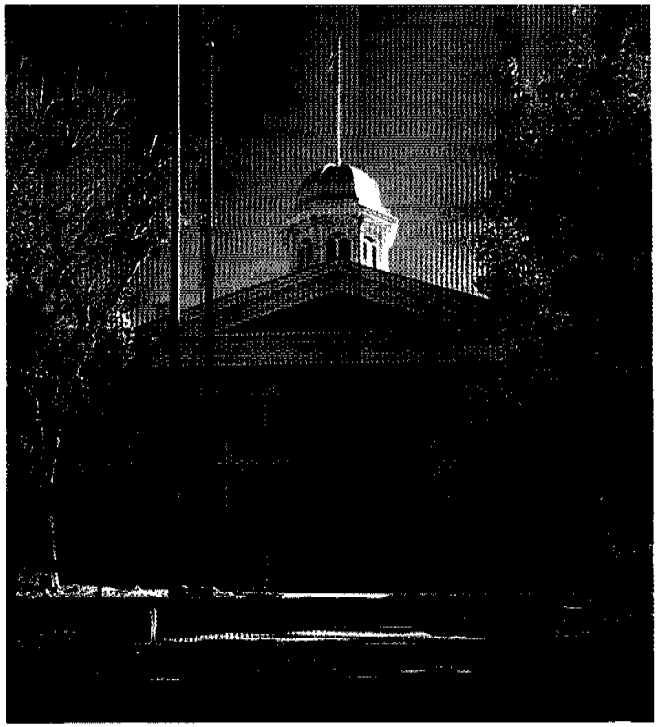


Photo By Val D. Dutter, Department of Administration, Purchasing Division

Executive Budget Volume III
Table of Contents

PUBLIC SAFETY

	PRISONS	PRISONS
3710	DOP DIRECTOR'S OFFICE	1
3706	PRISON MEDICAL CARE	17
3713	PRISON WAREHOUSE FUND	26
3715	SOUTHERN NEVADA CORRECTIONAL CENTER	29
3716	WARMS SPRINGS CORRECTIONAL CENTER	33
3761	SOUTHERN NEVADA WOMEN'S CORRECTIONAL FACILITY	39
3717	NORTHERN NEVADA CORRECTIONAL CENTER	44
3718	NEVADA STATE PRISON	52
3738	SOUTHERN DESERT CORRECTIONAL CENTER	58
3751	ELY STATE PRISON	67
3762	HIGH DESERT STATE PRISON	73
3759	LOVELOCK CORRECTIONAL CENTER	81
3724	RESTITUTION CENTER-NORTH	88
3737	RESTITUTION CENTER-SOUTH	94
3722	STEWART CONSERVATION CAMP	100
3723	PIOCHE CONSERVATION CAMP	105
3725	INDIAN SPRINGS CONSERVATION CAMP	111
3739	WELLS CONSERVATION CAMP	117
3741	HUMBOLDT CONSERVATION CAMP	123
3747	ELY CONSERVATION CAMP	129
3748	JEAN CONSERVATION CAMP	134
3749	SILVER SPRINGS CONSERVATION CAMP	139
3752	CARLIN CONSERVATION CAMP	145
3754	TONOPAH CONSERVATION CAMP	151
3711	CORRECTIONAL FACILITIES	157
3708	OFFENDERS' STORE FUND	193

PUBLIC SAFETY

	PRISONS - CONTINUED	
3763	INMATE WELFARE ACCOUNT	201
3730	DESTITUTE PRISONERS' ACCOUNT	208
3719	PRISON INDUSTRY	210
3727	PRISON DAIRY	218
	MOTOR VEHICLES	**DMV**
4744	DMV, DIRECTOR'S OFFICE	1
4745	DMV, ADMINISTRATIVE SERVICES	4
4740	DMV, COMPLIANCE ENFORCEMENT	7
4735	DMV, FIELD SERVICES	13
4741	DMV, CENTRAL SERVICES	21
4742	DMV, MANAGEMENT SERVICES	29
4717	DMV, MOTOR CARRIER	38
4690	DMV, SALVAGE WRECKERS/BODY SHOPS	45
4731	DMV, VERIFICATION OF INSURANCE	50
4722	DMV, MOTOR VEHICLE POLLUTION CONTROL	55
4739	DMV, PROJECT GENESIS	62
4711	DMV, RECORDS SEARCH	64
4715	DMV, AUTOMATION	68
4732	DMV, HEARINGS	77
	PUBLIC SAFETY	**PS**
4706	PS, DIRECTOR'S OFFICE	1
4714	PS, ADMINISTRATIVE SERVICES	7
4707	PS, INTERNAL AFFAIRS	23

Executive Budget Volume III
Table of Contents

PUBLIC SAFETY

PUBLIC SAFETY CONTINUED

4733	PS, TECHNOLOGY DIVISION	28
4704	PS, DRUG COMMISSION	36
4708	PS, JUSTICE ASSISTANCE GRANT	41
4736	PS, JUSTICE GRANT	44
3673	PS, EMERGENCY MANAGEMENT DIVISION	49
3674	PS, EMERGENCY MANAGEMENT ASSISTANCE PROGRAM	57
4728	PS, HAZARDOUS MATERIALS	59
4709	PS, CRIMINAL HISTORY REPOSITORY	65
4738	PS, DIGNITARY PROTECTION	73
4713	PS, HIGHWAY PATROL	78
4721	PS, HIGHWAY SAFETY GRANTS ACCOUNT	90
4703	PS, FORFEITURES - LAW ENFORCEMENT	95
3743	PS, DIVISION OF INVESTIGATIONS	98
3744	PS, NARCOTICS CONTROL	107
3740	PS, PAROLE AND PROBATION	113
4727	PS, CAPITOL POLICE	123
3775	PS, TRAINING DIVISION	129
4687	PS, TRAFFIC SAFETY	136
4688	PS, HIGHWAY SAFETY PLAN & ADMINISTRATION	139
4689	PS, BICYCLE SAFETY PROGRAM	147
4691	PS, MOTORCYCLE SAFETY PROGRAM	152
3816	PS, FIRE MARSHAL	158
3834	PS, HAZARDOUS MATERIALS TRAINING CENTER	165
4729	PS, EMERGENCY RESPONSE COMMISSION	172
3800	PS, PAROLE BOARD	177

INFRASTRUCTURE

	COLORADO RIVER COMMISSION	**CRC**
4490	COLORADO RIVER COMMISSION	1
4496	FORT MOJAVE DEVELOPMENT FUND	7
4497	CRC RESEARCH AND DEVELOPMENT	10
4501	POWER DELIVERY SYSTEM	13
4502	POWER MARKETING FUND	16

	CONSERVATION AND NATURAL RESOURCES	**CNR**
4150	CNR ADMINISTRATION	1
3173	ENVIRONMENTAL PROTECTION ADMINISTRATION	12
3185	ENVIRONMENTAL PROTECTION AIR QUALITY	20
3187	DEP WASTE MGMT AND FEDERAL FACILITIES	27
3188	DEP MINING REGULATION/RECLAMATION	37
3186	DEP WATER PROGRAMS	43
4149	STATE ENVIRONMENTAL COMMISSION	53
4151	DIVISION OF CONSERVATION DISTRICTS	56
4173	STATE LANDS	62
4195	FORESTRY	70
4196	FOREST FIRE SUPPRESSION	80
4198	FORESTRY HONOR CAMPS	83
4235	FORESTRY NURSERIES	88
4171	WATER RESOURCES	93
4452	WILDLIFE	103
4458	WILDLIFE OBLIGATED RESERVE	118
4456	WILDLIFE - BOATING PROGRAM	122

Executive Budget Volume III
Table of Contents

INFRASTRUCTURE

CONSERVATION AND NATURAL RESOURCES CONTINUED

4454	WILDLIFE ACCOUNT - TROUT MANAGEMENT	131
4162	STATE PARKS	132
4101	NEVADA NATURAL HERITAGE	142
4161	WATER PLANNING	147
4155	WATER PLANNING CAP IMPROVEMENT	157
4204	TAHOE REGIONAL PLANNING AGENCY	162
4166	NEVADA TAHOE REGIONAL PLANNING AGENCY	167
4156	HEIL WILD HORSE BEQUEST	170

	TRANSPORTATION	**NDOT**
4660	TRANSPORTATION ADMINISTRATION	1

SPECIAL PURPOSE AGENCIES

	PUBLIC EMPLOYEES RETIREMENT SYSTEM	**P.E.R.S.**
4821	PUBLIC EMPLOYEES RETIREMENT SYSTEM	1
	MILITARY	**MILITARY**
3650	MILITARY	1
3652	ADJUTANT GENERAL CONSTRUCTION FUND	6
3653	NATIONAL GUARD BENEFITS	8
	VETERANS' SERVICES	**VETERAN**
2560	COMMISSIONER FOR VETERANS AFFAIRS	1
2561	VETERANS HOME ACCOUNT	7

SPECIAL PURPOSE AGENCIES

	PUBLIC EMPLOYEES BENEFITS PROGRAM	**PEBP**
1338	PUBLIC EMPLOYEES BENEFITS PROGRAM	1
1368	RETIRED EMPLOYEES GROUP INSURANCE	8
	PEACE OFFICER STANDARDS AND TRAINING	**POST**
3774	PEACE OFFICERS STANDARDS & TRAINING COMMISSION	1

APPENDICES

APPENDICES	**APPENDIX**
DEFINITIONS	1
RATE TABLE	7
EXPENDITURE LIMITATION	10
REORGANIZATIONS	11
ASSESSED VALUATIONS	17
CAPITAL IMPROVEMENT PROJECTS DETAIL BY PROJECT	18
STAFF PERQUISITES	23
INTERIM FINANCE COMMITTEE CONTINGENCY FUND	24

PUBLIC SAFETY

Prisons

DOP DIRECTOR'S OFFICE
101-3710

PROGRAM DESCRIPTION:

The mission of the Nevada Department of Prisons is to protect the public by carrying out mandates of the courts and the law, to recognize the importance of embracing victim issues in the criminal justice system, to provide for a just, safe and humane environment for staff and inmates, to minimize idleness, to assist inmates in accepting responsibility for their actions, to develop progressive opportunities for inmates to help themselves to improve through religious, academic, work and recreational programs, and to operate as economically and cost-effectively as possible while carrying out the mission of the department.

The department is governed by the Board of Prison Commissioners, which consists of the Governor, the Attorney General and the Secretary of State. The Governor serves as president of the board and appoints the director.

The director's office is responsible for the planning, administration and general support functions for the department. These tasks are Statewide in scope and responsibilities increase with each added institution, conservation camp, restitution center and/or other facility. Major services include long range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, procurement and camps administration. Administrative offices are located in Carson City at the Stewart Facility and in Las Vegas on Maryland Parkway. The southern administrative offices houses the assistant director of prison industries and staff, medical staff, an equal employment opportunity officer, inspector general's staff, personnel, a safety and health representative, and a facility supervisor. Director's Office staff, including rural conservation camp administration, investigators, personnel, training, a computer network specialist and two institutional chaplains are housed at various institutions around the State. All other executive and administrative staff is based in Carson City.

Statutory Authority: NRS 209 and the Nevada Constitution Article 5, Section 21

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Population by Institution/Facility - Ely State Prison	996	1006	998	1008	1008
2.	Population by Institution/Facility - Nevada State Prison	937	844	730	739	792
3.	Population by Institution/Facility - Northern Nevada Correctional Facility	1342	1220	1287	1141	1198
4.	Population by Institution/Facility - Southern Desert Correctional Facility	1465	1554	1421	1382	1436
5.	Population by Institution/Facility - Southern Nevada Correctional Center	605	591	102	0	0
6.	Population by Institution/Facility - Lovelock Correctional Center	1563	1279	1394	1356	1512
7.	Population by Institution/Facility - Warm Springs Correctional Center	503	489	505	510	510
8.	Population by Institution/Facility - High Desert State Prison	0	0	1583	1867	2016
9.	Population by Institution/Facility - Southern Nevada Women's' Correctional Facility	541	552	420	524	538
10.	Population by Institution/Facility - Northern Nevada Restitution Center	88	84	88	88	88
11.	Population by Institution/Facility - Southern Nevada Restitution Center	60	48	60	5	0
12.	Population by Institution/Facility - Carlin Conservation Camp	150	134	150	150	150
13.	Population by Institution/Facility - Ely Conservation Camp	150	140	150	150	150
14.	Population by Institution/Facility - Humboldt Conservation Camp	150	136	150	150	150
15.	Population by Institution/Facility - Indian Springs Conservation Camp	228	226	228	228	228
16.	Population by Institution/Facility - Jean Conservation Camp	224	169	240	210	209
17.	Population by Institution/Facility - Pioche Conservation Camp	194	174	194	194	194
18.	Population by Institution/Facility - Stewart Conservation Camp	240	232	240	240	240

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
19.	Population by Institution/Facility - Tonopah Conservation Camp	150	111	150	150	150
20.	Population by Institution/Facility - Wells Conservation Camp	150	139	150	150	150
21.	Population by Institution/Facility - Silver Springs Conservation Camp	143	114	120	98	98
22.	Beds available at emergency capacity	9311	9336	10698	10596	10722
23.	Number of escapes	0	27	0	0	0
24.	Percent of escapes to total population	0%	.29%	0%	0%	0%
25.	Employee annual turnover rate	15.45%	15.11%	15.45%	15.45%	15.45%
26.	Cost per inmate per day	$44.93	$42.08	$43.03		
27.	Number of inmates assigned to program	6,477	5973	6,840	6,840	6,840
28.	Number of offenders incarcerated with prior convictions	4,628	4547	4,888	4,541	4,541
29.	Percent of offenders incarcerated with prior convictions	49.89%	49.21%	47.18%	43.97%	41.73%
30.	Number of offenders incarcerated with prior NV convictions	2,573	2719	2,718	2,718	2,718
31.	Percent of offenders incarcerated with prior NV convictions	26.04%	29.42%	26.23%	26.32%	24.98%
32.	Number of incidents in which an inmate was disciplined for misconduct	988	983	1,028	979	979

BASE

The base budget request recommends the continuation of 140.0 classified positions and one unclassified position 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:						
APPROPRIATION CONTROL	6,778,487	6,668,658	7,707,959	9,145,074	7,826,269	9,307,096
REVERSIONS	-178,762					
BALANCE FORWARD	20,020	21,363	20,020		20,020	
BALANCE FORWARD TO NEW YEAR	-21,363					
BUDGETARY TRANSFERS	53,693	137,661	53,693		53,693	
FED GRANT- A	86,256	120	86,256		86,256	
AGENCY SERVICES	24,127	24,176	24,127	24,127	24,127	24,127
REIMBURSEMENT	989	11,158	989	989	989	989
INCENTIVES - NEVADA	1,800	3,000	1,800	1,800	1,800	1,800
DUCAT SALES	49,822	54,013	49,822	49,822	49,822	49,822
TRANSFER FROM PROGRAMS	2,555,944	2,645,345	2,555,944	411,079	2,555,944	411,079
TRANSFER FROM PRISON			26,004	25,000	26,004	25,000
TRANS FROM DMV		30,843				
TRANSFER FROM INMATE WELFARE	83,816	99,303	83,816	61,753	83,816	61,753
TOTAL RESOURCES:	9,480,833	9,720,640	10,610,430	9,719,644	10,728,740	9,881,666
EXPENDITURES:						
PERSONNEL	6,990,398	7,293,088	8,119,995	7,659,511	8,238,305	7,749,325
OUT-OF-STATE TRAVEL	1,094	988	1,094	1,094	1,094	1,094
IN-STATE TRAVEL	42,763	42,757	42,763	42,763	42,763	42,763
OPERATING EXPENSES	587,506	599,830	587,506	558,790	587,506	561,684
EQUIPMENT	66,276		66,276		66,276	

DOP DIRECTOR'S OFFICE
101-3710

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MAINT OF BLDGS & GRNDS	4,421	5,541	4,421	5,421	4,421	5,421
STATE PURCHASING RFP COST	4,000		4,000		4,000	
GATE MONEY	61,753	75,653	61,753	61,753	61,753	61,753
MICROWAVE CHANNELS	49,601	50,427	49,601	49,601	49,601	49,601
YOUTH OFFENDER TRAINING	86,257	120	86,257		86,257	
CONSERVATION CAMP TRNG	6,464	2,697	6,464		6,464	
INFORMATION SERVICES	471,418	350,620	471,418	344,816	471,418	344,816
SPECIAL PROJECTS	11,986		11,986		11,986	
TRAINING	101,064	105,632	101,064	100,573	101,064	100,573
DRUG TESTING/INMATES	178,648	224,768	178,648	60,493	178,648	60,493
O.T. EXP./MANDATORY TRAINING	27,242		27,242		27,242	
INMATE TRANSPORTATION	149,371	162,331	149,371	145,005	149,371	145,005
EMPLOYEE PHYSICAL COSTS	360,700	399,145	360,700	435,638	360,700	504,952
EMPLOYEE DRUG TESTING	11,805	17,599	11,805	12,785	11,805	12,785
VIDEO CONFERENCING	16,580	16,582	16,580	16,580	16,580	16,580
BED/MATTRESS REPLACE	112,743	101,292	112,743	140,115	112,743	140,115
YEAR 2000 FIXES	88,696		88,696		88,696	
DRUG COURT, SB184		138,750				
INMATE PROPERTY CLAIMS	1,568	2,631	1,568	1,568	1,568	1,568
COUPON CONTROL	48,479	74,842	48,479	48,479	48,479	48,479
TRAK ID PROJECT		30,843				
PURCHASING ASSESSMENT				34,659		34,659
RESERVE FOR REVERSION		24,504				
TOTAL EXPENDITURES:	9,480,833	9,720,640	10,610,430	9,719,644	10,728,740	9,881,666
EXISTING POSITIONS:		141.00	141.00	141.00	141.00	141.00

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				168,747		174,767
TOTAL RESOURCES:				168,747		174,767
EXPENDITURES:						
OPERATING EXPENSES				66,401		64,174
MICROWAVE CHANNELS				-17,328		-16,450
INFORMATION SERVICES				91,749		99,427
PURCHASING ASSESSMENT				27,925		27,616
TOTAL EXPENDITURES:				168,747		174,767

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for Bed and Mattress Replacement based on the 1987 Legislatively approved replacement cycle for beds and mattresses. Additional mattress replacement based on increases in inmate population.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,046	7,688	11,399	10,549
TOTAL RESOURCES:			8,046	7,688	11,399	10,549
EXPENDITURES:						
BED/MATTRESS REPLACE			8,046	7,688	11,399	10,549
TOTAL EXPENDITURES:			8,046	7,688	11,399	10,549

201 DEMOGRAPHICS CASELOAD CHANGES

Provides funding for the increased expenditures in inmate transportation and gate money due to the increased population.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANSFER FROM INMATE WELFARE			6,765	6,653	10,221	9,827
TOTAL RESOURCES:			6,765	6,653	10,221	9,827
EXPENDITURES:						
GATE MONEY			6,765	6,653	10,221	9,827
TOTAL EXPENDITURES:			6,765	6,653	10,221	9,827

202 DEMOGRAPHICS CASELOAD CHANGES

Provides funding for a Management Assistant I in the Training Section within the Personnel 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			23,645	24,282	31,912	32,185
TOTAL RESOURCES:			23,645	24,282	31,912	32,185
EXPENDITURES:						
PERSONNEL			21,406	21,529	30,896	30,484
OPERATING EXPENSES			1,387	1,901	1,016	1,701
EQUIPMENT			852	852		
TOTAL EXPENDITURES:			23,645	24,282	31,912	32,185
NEW POSITIONS:			1.00	1.00	1.00	1.00

203 DEMOGRAPHICS CASELOAD CHANGES

Provides funding for a Training Officer I in the Training Section within the Personnel 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			39,001	40,382	47,202	48,711
TOTAL RESOURCES:			39,001	40,382	47,202	48,711
EXPENDITURES:						
PERSONNEL			32,239	32,497	45,921	46,465
OPERATING EXPENSES			1,688	2,411	1,017	1,982
EQUIPMENT			2,370	2,370		
INFORMATION SERVICES			2,704	3,104	264	264
TOTAL EXPENDITURES:			39,001	40,382	47,202	48,711
NEW POSITIONS:			1.00	1.00	1.00	1.00

204 DEMOGRAPHICS CASELOAD CHANGES

Provides funding for a Purchasing Technician II in the Purchasing Section of the Procurement 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			24,050	25,414	30,701	32,189
TOTAL RESOURCES:			24,050	25,414	30,701	32,189
EXPENDITURES:						
PERSONNEL			24,677	24,844	35,421	35,870
OPERATING EXPENSES			-4,183	-3,386	-4,984	-3,945
EQUIPMENT			852	852		
INFORMATION SERVICES			2,704	3,104	264	264
TOTAL EXPENDITURES:			24,050	25,414	30,701	32,189
NEW POSITIONS:			1.00	1.00	1.00	1.00

205 DEMOGRAPHICS CASELOAD CHANGES

Provides funding for a Management Assistant II in the Purchasing Section of the Procurement 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			22,343	23,482	28,523	28,651
TOTAL RESOURCES:			22,343	23,482	28,523	28,651

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL			22,969	23,127	33,042	32,620
OPERATING EXPENSES			-4,182	-3,601	-4,783	-4,233
EQUIPMENT			852	852		
INFORMATION SERVICES			2,704	3,104	264	264
TOTAL EXPENDITURES:			22,343	23,482	28,523	28,651
NEW POSITIONS:			1.00	1.00	1.00	1.00

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-32,300		3,561
TOTAL RESOURCES:				-32,300		3,561
EXPENDITURES:						
PERSONNEL				-32,300		3,561
TOTAL EXPENDITURES:				-32,300		3,561

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				424,345		660,972
TOTAL RESOURCES:				424,345		660,972
EXPENDITURES:						
PERSONNEL				424,345		660,972
TOTAL EXPENDITURES:				424,345		660,972

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				72,256		72,971
TOTAL RESOURCES:				72,256		72,971
EXPENDITURES:						
PERSONNEL				72,256		72,971
TOTAL EXPENDITURES:				72,256		72,971

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				25,534		34,049
TOTAL RESOURCES:				25,534		34,049
EXPENDITURES:						
PERSONNEL				25,534		34,049
TOTAL EXPENDITURES:				25,534		34,049

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				9,945		14,765
TOTAL RESOURCES:				9,945		14,765
EXPENDITURES:						
PERSONNEL				9,945		14,765
TOTAL EXPENDITURES:				9,945		14,765

585 MOTOR VEHICLE SAFETY ACT

Provides funding for employees required to have a Commercial Driver's License to be randomly tested for drugs. Refer to 382.305 Federal Highway Administration (FHWA) Drug Testing Amendments.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,121	1,121	1,121	1,121
TOTAL RESOURCES:			1,121	1,121	1,121	1,121
EXPENDITURES:						
EMPLOYEE PHYSICAL COSTS			1,121	1,121	1,121	1,121
TOTAL EXPENDITURES:			1,121	1,121	1,121	1,121

625 OSHA

Provides funding for additional Hepatitis B testing on new employees based on OSHA's recent adoption of the CDC recommendations.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			15,930	15,930	15,930	15,930
TOTAL RESOURCES:			15,930	15,930	15,930	15,930

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
EMPLOYEE PHYSICAL COSTS			15,930	15,930	15,930	15,930
TOTAL EXPENDITURES:			15,930	15,930	15,930	15,930

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

Provides funding for additional 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:						
APPROPRIATION CONTROL			37,674	38,654	37,674	38,654
TOTAL RESOURCES:			37,674	38,654	37,674	38,654
EXPENDITURES:						
IN-STATE TRAVEL			33,720	34,700	33,720	34,700
OPERATING EXPENSES			3,954	3,954	3,954	3,954
TOTAL EXPENDITURES:			37,674	38,654	37,674	38,654

228 REWARD MORE EFFICIENT OPERATION

Provides funding for the various divisions in NDOP to enhance knowledge, skills and abilities of staff through supplemental 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				19,042		19,042
TOTAL RESOURCES:				19,042		19,042
EXPENDITURES:						
TRAINING				19,042		19,042
TOTAL EXPENDITURES:				19,042		19,042

232 REWARD MORE EFFICIENT OPERATION

Provides funding to proceed with the American Correctional Association's accreditation process.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			38,302	38,302	38,302	38,302
TOTAL RESOURCES:			38,302	38,302	38,302	38,302

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
ACCREDITATION			38,302	38,302	38,302	38,302
TOTAL EXPENDITURES:			38,302	38,302	38,302	38,302

235 REWARD MORE EFFICIENT OPERATION

Provides funding for the relocation of the Director's Office staff and Medical staff to High Desert State Prison.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-27,029	-27,029	-29,628	-29,628
TOTAL RESOURCES:			-27,029	-27,029	-29,628	-29,628
EXPENDITURES:						
PERSONNEL			17,925	17,925	17,925	17,925
OPERATING EXPENSES			-44,954	-44,954	-47,553	-47,553
TOTAL EXPENDITURES:			-27,029	-27,029	-29,628	-29,628

275 WORKING ENVIRONMENT & WAGE

Provides funding for reclassification of Correctional Officers to Program Officers upon approval of Transfer Decision Units E902 and E905.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-4,662		-4,884
TOTAL RESOURCES:				-4,662		-4,884
EXPENDITURES:						
PERSONNEL				-4,662		-4,884
TOTAL EXPENDITURES:				-4,662		-4,884

280 WORKING ENVIRONMENT & WAGE

Provides appropriate funding source if E906, Transfer of Management Analyst IV from Offenders' Store Fund, is 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			79,510	63,575	75,293	65,179
BALANCE FORWARD						65,098
TRANSFER FROM PRISON			8,200	8,200	8,200	8,200
TOTAL RESOURCES:			87,710	71,775	83,493	138,477

	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			81,206	-1,523	82,099	-1,562
OPERATING EXPENSES			1,317		1,017	
EQUIPMENT			2,370			
INFORMATION SERVICES			2,817		377	
INTEREST DISTRIBUTION				8,200		8,200
RETAINED EARNINGS				65,098		131,839
TOTAL EXPENDITURES:			87,710	71,775	83,493	138,477
NEW POSITIONS:			1.00		1.00	

290 **WORKING ENVIRONMENT & WAGE**

Provides funding for a Locksmith to maintain the locking systems at NSP, NNCC, SCC, WSCC, SSCC, NNRC, and Central 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			32,815	33,540	41,995	43,173
TOTAL RESOURCES:			32,815	33,540	41,995	43,173
EXPENDITURES:						
PERSONNEL			28,694	28,905	40,978	41,471
OPERATING EXPENSES			3,269	3,783	1,017	1,702
EQUIPMENT			852	852		
TOTAL EXPENDITURES:			32,815	33,540	41,995	43,173
NEW POSITIONS:			1.00	1.00	1.00	1.00

292 **WORKING ENVIRONMENT & WAGE**

Provides funding for a Management Analyst IV to function as an assistant to the Assistant Director of 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			51,542	53,104	64,410	64,253
TOTAL RESOURCES:			51,542	53,104	64,410	64,253
EXPENDITURES:						
PERSONNEL			44,780	45,219	63,129	62,007
OPERATING EXPENSES			1,688	2,411	1,017	1,982
EQUIPMENT			2,370	2,370		
INFORMATION SERVICES			2,704	3,104	264	264
TOTAL EXPENDITURES:			51,542	53,104	64,410	64,253
NEW POSITIONS:			1.00	1.00	1.00	1.00

297 WORKING ENVIRONMENT & WAGE

Provides funding for two Management Assistant I's for the EEO 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			53,300	53,546	64,354	63,529
TOTAL RESOURCES:			53,300	53,546	64,354	63,529
EXPENDITURES:						
PERSONNEL			42,812	43,058	61,792	60,967
OPERATING EXPENSES			3,376	3,376	2,034	2,034
EQUIPMENT			1,704	1,704		
INFORMATION SERVICES			5,408	5,408	528	528
TOTAL EXPENDITURES:			53,300	53,546	64,354	63,529
NEW POSITIONS:			2.00	2.00	2.00	2.00

298 WORKING ENVIRONMENT & WAGE

Provides funding for the consolidation and relocation of staff in the Carson City 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			128,239	350,691	62,548	303,000
TOTAL RESOURCES:			128,239	350,691	62,548	303,000
EXPENDITURES:						
OPERATING EXPENSES			128,239	350,691	62,548	303,000
TOTAL EXPENDITURES:			128,239	350,691	62,548	303,000

300 MAXIMIZE INTERNET & TECHNOLOGY

Provides funding for additional travel for the Information Systems staff due to the geographically dispersed facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,628	2,628	2,628	2,628
TOTAL RESOURCES:			2,628	2,628	2,628	2,628
EXPENDITURES:						
IN-STATE TRAVEL			2,148	2,148	2,148	2,148
OPERATING EXPENSES			480	480	480	480
TOTAL EXPENDITURES:			2,628	2,628	2,628	2,628

301 MAXIMIZE INTERNET & TECHNOLOGY

Provides funding for SSIS technical computer staff to attend 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				6,900		4,250
TOTAL RESOURCES:				6,900		4,250
EXPENDITURES:						
TRAINING				6,900		4,250
TOTAL EXPENDITURES:				6,900		4,250

302 MAXIMIZE INTERNET & TECHNOLOGY

Provides funding for Internet access through DoIT for NDOP employees.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,725	3,725	3,725	3,725
TOTAL RESOURCES:			3,725	3,725	3,725	3,725
EXPENDITURES:						
INFORMATION SERVICES			3,725	3,725	3,725	3,725
TOTAL EXPENDITURES:			3,725	3,725	3,725	3,725

303 MAXIMIZE INTERNET & TECHNOLOGY

Provides funding for the development of NCIS system and training for NCIS technical computer 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				31,610		
TOTAL RESOURCES:				31,610		0
EXPENDITURES:						
INFORMATION SERVICES				20,899		
TRAINING				10,711		
TOTAL EXPENDITURES:				31,610		0

401 REDUCE RECIDIVISM & JUVENILE VIOLENCE

Provide funding for the reestablishment of the Drug Court Program which sunsets 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:						
APPROPRIATION CONTROL				138,750		138,750
TOTAL RESOURCES:				138,750		138,750
EXPENDITURES:						
DRUG COURT, SB184				138,750		138,750
TOTAL EXPENDITURES:				138,750		138,750

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; one van, FAX machine, computer software, sixty-two work stations, fourteen file servers, fifty UPS, forty-five memory upgrades, eighteen printers, wiring for NNCC, ESP, and NSP; twenty-seven modems.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			165,706	164,644	67,968	67,968
TOTAL RESOURCES:			165,706	164,644	67,968	67,968
EXPENDITURES:						
EQUIPMENT			24,113	23,051		
INFORMATION SERVICES			141,593	141,593	67,968	67,968
TOTAL EXPENDITURES:			165,706	164,644	67,968	67,968

720 NEW EQUIPMENT

Provides funding for new equipment; forty-five radios, two laptop computers, scantron scanner, two Ethernet switches, ten surge protectors, ten work stations, twenty printers, fifteen SSIS personal computers, fifteen UPS, ten Ethernet hubs, four hardware cabinets.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			187,282	187,282	5,216	5,216
TOTAL RESOURCES:			187,282	187,282	5,216	5,216
EXPENDITURES:						
EQUIPMENT			99,361	99,361		
INFORMATION SERVICES			87,921	87,921	5,216	5,216
TOTAL EXPENDITURES:			187,282	187,282	5,216	5,216

805 MAJOR RECLASSIFICATIONS

Provides funding for the reclassification of various positions in the Classification and Planning Division and reclassifies the Correctional Officers transferred in decision units E902 and E905 to Program Officers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			34,698	35,315	35,588	40,890
TOTAL RESOURCES:			34,698	35,315	35,588	40,890
EXPENDITURES:						
PERSONNEL			34,698	35,315	35,588	40,890
TOTAL EXPENDITURES:			34,698	35,315	35,588	40,890
NEW POSITIONS:			.00	.00	.00	.00

902 TRANSFER SENIOR CO FROM 3717

Transfers a Senior Correctional Officer, from Northern Nevada Correctional Center, to the Director's Office to function as an intake 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			56,516	62,105	56,716	64,826
TOTAL RESOURCES:			56,516	62,105	56,716	64,826
EXPENDITURES:						
PERSONNEL			56,319	61,908	56,519	64,629
OPERATING EXPENSES			197	197	197	197
TOTAL EXPENDITURES:			56,516	62,105	56,716	64,826
NEW POSITIONS:			1.00	1.00	1.00	1.00

905 TRANSFER SENIOR CO FROM 3762

Transfers a Senior Correctional Officer from Budget Account 3762, High Desert State Prison, to Budget Account 3710, Correctional Administration, to function as an intake 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			55,527	56,398	55,718	59,064
TOTAL RESOURCES:			55,527	56,398	55,718	59,064
EXPENDITURES:						
PERSONNEL			55,359	56,230	55,550	58,896
OPERATING EXPENSES			168	168	168	168
TOTAL EXPENDITURES:			55,527	56,398	55,718	59,064
NEW POSITIONS:			1.00	1.00	1.00	1.00

906 TRSFR MGMT ANALYST IV FROM 3708

Transfers a Management Analyst IV from the Offender's Store Fund, Budget Account 240-3708, to the Corrections Administration, Budget Account 101-3710. Appropriate funding for the transferred position is recognized in decision unit E280, in Budget Account 3710.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-65,098
TOTAL RESOURCES:				0		-65,098
EXPENDITURES:						
PERSONNEL				73,298		74,941
INTEREST DISTRIBUTION				-8,200		-8,200
RETAINED EARNINGS				-65,098		-131,839
TOTAL EXPENDITURES:				0		-65,098

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			-227,327		-191,230	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	6,778,487	6,668,658	8,282,495	11,260,020	8,196,410	11,425,454
REVERSIONS	-178,762	0	0	0	0	0
BALANCE FORWARD	20,020	21,363	23,876	0	23,876	0
BALANCE FORWARD TO NEW YEAR	-21,363	0	0	0	0	0
BUDGETARY TRANSFERS	53,693	137,661	0	0	0	0
FED GRANT- A	86,256	120	0	0	0	0
FED GRANT - B			368,801	0	324,017	0
AGENCY SERVICES	24,127	24,176	24,127	24,127	24,127	24,127
REIMBURSEMENT	989	11,158	989	989	989	989
INCENTIVES - NEVADA	1,800	3,000	1,800	1,800	1,800	1,800
DUCAT SALES	49,822	54,013	49,822	49,822	49,822	49,822
TRANSFER FROM PROGRAMS	2,555,944	2,645,345	2,555,944	411,079	2,555,944	411,079
TRANSFER FROM PRISON			34,204	33,200	34,204	33,200
TRANS FROM DMV	0	30,843	0	0	0	0
TRANSFER FROM INMATE WELFARE	83,816	99,303	90,581	68,406	94,037	71,580
TOTAL RESOURCES:	9,480,833	9,720,640	11,432,639	11,849,443	11,305,226	12,018,051

	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	6,990,398	7,293,088	8,527,681	8,616,961	8,761,322	9,096,362
OUT-OF-STATE TRAVEL	1,094	988	1,094	1,094	1,094	1,094
IN-STATE TRAVEL	42,763	42,757	78,631	79,611	78,631	79,611
OPERATING EXPENSES	587,506	599,830	661,392	942,622	589,659	887,327
EQUIPMENT	66,276	0	135,696	132,264	0	0
MAINT OF BLDGS & GRNDS	4,421	5,541	6,458	5,421	6,458	5,421
STATE PURCHASING RFP COST	4,000	0	0	0	0	0
GATE MONEY	61,753	75,653	68,518	68,406	71,974	71,580
MICROWAVE CHANNELS	49,601	50,427	49,601	32,273	49,601	33,151
YOUTH OFFENDER TRAINING	86,257	120	0	0	0	0
CONSERVATION CAMP TRNG	6,464	2,697	0	0	0	0
INFORMATION SERVICES	471,418	350,620	597,096	708,527	423,686	522,736
LIFE SKILLS GRANT			129,979	0	70,440	0
SPECIAL PROJECTS	11,986	0	0	0	0	0
TRAINING	101,064	105,632	100,582	137,226	100,582	123,865
ACCREDITATION			38,302	38,302	38,302	38,302
DRUG TESTING/INMATES	178,648	224,768	70,116	60,493	73,317	60,493
O.T. EXP./MANDATORY TRAINING	27,242	0	11,258	0	11,258	0
INMATE TRANSPORTATION	149,371	162,331	145,005	145,005	145,005	145,005
EMPLOYEE PHYSICAL COSTS	360,700	399,145	548,999	452,689	618,313	522,003
EMPLOYEE DRUG TESTING	11,805	17,599	12,785	12,785	12,785	12,785
VIDEO CONFERENCING	16,580	16,582	16,580	16,580	16,580	16,580
INTEREST DISTRIBUTION			0	0	0	0
BED/MATTRESS REPLACE	112,743	101,292	148,161	147,803	151,514	150,664
YEAR 2000 FIXES	88,696	0	0	0	0	0
RETAINED EARNINGS			0	0	0	0
DRUG COURT, SB184	0	138,750	0	138,750	0	138,750
INMATE PROPERTY CLAIMS	1,568	2,631	1,568	1,568	1,568	1,568
COUPON CONTROL	48,479	74,842	48,479	48,479	48,479	48,479
TRAK ID PROJECT	0	30,843	0	0	0	0
PURCHASING ASSESSMENT			34,658	62,584	34,658	62,275
RESERVE FOR REVERSION	0	24,504	0	0	0	0
TOTAL EXPENDITURES:	9,480,833	9,720,640	11,432,639	11,849,443	11,305,226	12,018,051
PERCENT CHANGE:		2.5%	20.6%	25.0%	-1.1%	1.4%
TOTAL POSITIONS:		141.00	157.00	152.00	157.00	152.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PRISON MEDICAL CARE
101-3706

PROGRAM DESCRIPTION:

The mission of the Medical Division of the Nevada Department of Prisons (NDOP) is to provide quality health care to all inmates, regardless of race, creed, color, national origin, citizenship, sexual orientation, financial status, criminal history or diagnosis; to treat inmates with as much dignity, confidentiality and compassion as possible within the confines of the prison environment; to identify inmates with mental health problems, to provide necessary treatment of good quality and to administer mental health care in the least restrictive environment possible, consistent with public safety; to promote the patient's movement toward increasing levels of health, to assist in detecting signs of illness and disability; to care for the patient while ill and as his/her condition improves to promote rehabilitation and personal growth in order to return the individual to self care functioning in the correctional setting as soon as possible, and to support and reduce the suffering of the dying patient to the fullest extent possible; to manage current financial operations and to anticipate and plan for future requirements so that resources are consistently and cost effectively available to meet the clinical objectives.

To fulfill its mission the Medical Division operates infirmaries, dental clinics and provides mental health outpatient services at all NDOP institutions. Mental health inpatient services are provided at the Regional Medical Facility (RMF) located at Northern Nevada Correctional Center (NNCC) in Carson City and Southern Desert Correctional Center (SDCC) located in Indian Springs. Health care services at Ely State Prison (ESP) and Ely Conservation Camp (ECC) are provided under contract to NDOP by a private company, Correctional Medical Services (CMS). Health care services at the Southern Nevada Women's Correctional Facility (SNWCF) are also privatized as part of NDOP's contract with Corrections Corporation of America (CCA) to operate the SNWCF.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population - Does not Include ESP, ECC, SNWCF (Privatized)	8,191	7,544	8,789	8,658	9,121
2.	Average Co-Pay Per Infirmary Visit	N/A	$3.55	$2.24	$3.55	$3.55
3.	AB389/533 Restitution Transfer From Inmate Welfare Fund	N/A	$821,517	$516,134	$821,517	$821,517
4.	Annual Cost for Medical Services Per Inmate	$3,412.00	$3,552.86	$3,395.99	$3,701.59	$3,616.72
5.	Total Cost of Catastrophic Cases	$2,704,345	$1,680,925	$2,751,699	$1,929,142	$2,032,306
6.	Total Number of Catastrophic Cases	N/A	66	N/A	76	80
7.	Total Outside Medical Cost Per Year	$6,130,433	$3,236,945	$4,973,945	$3,730,937	$3,931,938
8.	Annual Prescription Drug Costs per Inmate	$233.00	$216.33	$215.84	$213.81	$213.89
9.	Number of Infirmary Visits per Inmate per Year	5.4	4.79	5.4	4.79	4.79
10.	Percent of Inmates on Prescription Drugs	39%	42.45%	39%	42.45%	42.45%

BASE

Revenue is recognized as required by AB389/533; inmate co-payment charges are being assessed to inmates for visits to medical and dental providers and for cremation costs, pharmacy co-payment charges are being assessed to inmates for prescription drugs, and charges associated with inmate-to-inmate, self-inflicted and recreational injuries are also billed to inmates. The Medical Division is in receipt of a Department of Justice Federal Grant begun on June 1, 1998 for a therapeutic community substance abuse program at Warm Springs Correctional Center (WSCC). Revenues include the 75% Federal reimbursement for the program transferred from DMV and a 25% cash match currently funded from the Inmate Welfare Fund B/A 3763. In accordance with the Interstate Corrections Compact, inmates boarded by NDOP for other jurisdictions provide revenues as reimbursements for any medical costs above usual and customary infirmary care. The Medical Division also recognizes a small amount of revenue from sales of dental prosthetics to the Ely medical contractor, Correctional Medical Services (CMS). Although

NDOP's contract with CMS expires June 30, 2001, this authority is requested throughout FY 02-03 on the assumption that NDOP will continue to provide dental prosthetics to any private contractor at Ely.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	30,304,482	32,055,728	31,006,890	30,317,551	31,263,733	30,521,976
REVERSIONS	-4,243,183					
BUDGETARY TRANSFERS	-501,993	-64,824	-501,993		-501,993	
FEDERAL FUNDS FROM PREV YEAR	4,752		4,752		4,752	
BORDER REIMBURSEMENTS	93,763	201,000	93,763	144,786	93,763	144,786
MISCELLANEOUS SALES	11,485	17,127	11,485	11,485	11,485	11,485
REIMBURSEMENT	51,775	137,271	51,775	52,620	51,775	52,620
TRANS FROM OTHR BUD SAME FUND	99,049	87,333	99,049	100,351	99,049	100,718
TRANSFER FROM PROGRAMS	578,499	578,729	578,499	828,655	578,499	828,655
TRANSFER FROM PRISON	89,317	685,624	89,317	88,873	89,317	88,873
CREMATION TRANSFERS	17,671	12,960	17,671	18,321	17,671	18,321
TRANS FROM DMV	297,147	262,000	297,147	301,052	297,147	302,153
TOTAL RESOURCES:	26,802,764	33,972,948	31,748,355	31,863,694	32,005,198	32,069,587
EXPENDITURES:						
PERSONNEL	16,575,853	19,888,747	21,540,732	20,411,082	21,797,575	20,606,323
IN-STATE TRAVEL	21,423	21,496	21,423	19,409	21,423	19,409
OPERATING EXPENSES	6,303,510	10,088,530	6,303,510	7,422,417	6,303,510	7,433,369
EQUIPMENT	44,236	4,800	44,236		44,236	
MAINT OF BLDGS & GRNDS	3,819	4,283	3,819	6,004	3,819	6,004
PURCHASING ADMIN COST	4,000	21,494	4,000		4,000	
RSAT SUBSTANCE ABUSE GRANT	395,893	314,538	376,605	364,506	376,605	364,506
RSAT FIRST TIME OFFENDERS		50,693				
INFORMATION SERVICES	77,627	4,734	77,627	20,370	77,627	20,370
TRAINING	4,890	5,769	4,890	4,533	4,890	4,533
TB/HEPA MASKS & MATERIALS	1,698	3,428	1,698	2,059	1,698	2,059
INMATE CREMATIONS	18,321	12,960	18,321	18,321	18,321	18,321
UNR PSYCH RESIDENCY	13,536	29,864	13,536		13,536	
ADV CARDIAC LIFE SUPP TRN	1,020	1,040	1,020	1,020	1,020	1,020
SUB ABUSE CONTRACT ISCC	145,882	150,000	145,882	150,000	145,882	150,000
CMS CONTRACT - ELY	3,185,410	3,167,801	3,185,410	3,402,429	3,185,410	3,402,129
RESERVE	4,751		4,751		4,751	
PURCHASING ASSESSMENT				40,650		40,650
PSYCH PANELS	895	1,771	895	895	895	895
RESERVE		201,000				
TOTAL EXPENDITURES:	26,802,764	33,972,948	31,748,355	31,863,694	32,005,198	32,069,587
EXISTING POSITIONS:		330.90	330.90	330.91	330.90	330.91

PRISON MEDICAL CARE
101-3706

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				36,904		40,463
TOTAL RESOURCES:				36,904		40,463
EXPENDITURES:						
OPERATING EXPENSES				2,282		2,387
RSAT SUBSTANCE ABUSE GRANT				7		7
PURCHASING ASSESSMENT				34,615		38,069
TOTAL EXPENDITURES:				36,904		40,463

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and case load changes in inmate generated revenue and 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			685,560	-454,914	1,025,527	-149,245
BORDER REIMBURSEMENTS			7,528	12,123	11,295	17,825
MISCELLANEOUS SALES			97	120	97	120
REIMBURSEMENT			6,012	6,693	9,022	9,842
TRANSFER FROM PROGRAMS			80,733	74,823	121,138	110,020
TRANSFER FROM PRISON			10,396	11,554	15,600	16,989
CREMATION TRANSFERS			2,072	1,841	3,170	2,748
TOTAL RESOURCES:			792,398	-347,760	1,185,849	8,299
EXPENDITURES:						
OPERATING EXPENSES			780,164	-359,763	1,172,517	-4,611
INMATE CREMATIONS			2,072	1,841	3,170	2,748
CMS CONTRACT - ELY			10,162	10,162	10,162	10,162
TOTAL EXPENDITURES:			792,398	-347,760	1,185,849	8,299

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				-78,943		8,568
TOTAL RESOURCES:				-78,943		8,568

	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				-78,943		8,568
TOTAL EXPENDITURES:				-78,943		8,568

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				676,579		999,147
TOTAL RESOURCES:				676,579		999,147
EXPENDITURES:						
PERSONNEL				676,579		999,147
TOTAL EXPENDITURES:				676,579		999,147

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				28,085		42,058
TOTAL RESOURCES:				28,085		42,058
EXPENDITURES:						
PERSONNEL				28,085		42,058
TOTAL EXPENDITURES:				28,085		42,058

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				29,412		43,752
TOTAL RESOURCES:				29,412		43,752
EXPENDITURES:						
PERSONNEL				29,412		43,752
TOTAL EXPENDITURES:				29,412		43,752

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

Provides funding to designate seven Correctional Nurse II positions as per diem 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			-99,295	-93,973	-94,786	-103,064
TOTAL RESOURCES:			-99,295	-93,973	-94,786	-103,064
EXPENDITURES:						
PERSONNEL			-66,163	-60,841	-61,654	-69,932
OPERATING EXPENSES			-33,132	-33,132	-33,132	-33,132
TOTAL EXPENDITURES:			-99,295	-93,973	-94,786	-103,064
NEW POSITIONS:			.00	.00	.00	.00

277 WORKING ENVIRONMENT & WAGE

Provides funding for 1.6 Correctional Nurses at Jean Conservation Camp due to its remote location and conversion to a female 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				67,039		92,866
TOTAL RESOURCES:				67,039		92,866
EXPENDITURES:						
PERSONNEL				66,709		92,536
OPERATING EXPENSES				262		262
TRAINING				68		68
TOTAL EXPENDITURES:				67,039		92,866

278 WORKING ENVIRONMENT & WAGE

Provides funding for training to enhance inmate patient care by professional development.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,478		5,783
TOTAL RESOURCES:				5,478		5,783
EXPENDITURES:						
TRAINING				5,478		5,783
TOTAL EXPENDITURES:				5,478		5,783

284 WORKING ENVIRONMENT & WAGE

Provides funding for additional travel needs for improved oversight of operational activity and greater monitoring capability allowed by on-site administrative staff review.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,415	7,415	7,415	7,415
TOTAL RESOURCES:			7,415	7,415	7,415	7,415
EXPENDITURES:						
IN-STATE TRAVEL			7,415	7,415	7,415	7,415
TOTAL EXPENDITURES:			7,415	7,415	7,415	7,415

285 WORKING ENVIRONMENT & WAGE

Provides funding for the continuation of the Residential Substance Abuse Treatment program (RSAT) for the Therapeutic Community at Warm Springs Correctional 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:						
TRANS FROM OTHR BUD SAME FUND			28,744		32,037	
TRANS FROM DMV			86,230	86,230	96,112	96,112
TOTAL RESOURCES:			114,974	114,974	128,149	128,149
EXPENDITURES:						
RSAT SUBSTANCE ABUSE GRANT			114,974	114,974	128,149	128,149
TOTAL EXPENDITURES:			114,974	114,974	128,149	128,149

286 WORKING ENVIRONMENT & WAGE

Provides for the elimination of positions no longer necessary for the operation of the Medical 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			-210,284	-206,170	-213,542	-211,111
TOTAL RESOURCES:			-210,284	-206,170	-213,542	-211,111
EXPENDITURES:						
PERSONNEL			-209,714	-205,600	-212,971	-210,540
OPERATING EXPENSES			-570	-570	-571	-571
TOTAL EXPENDITURES:			-210,284	-206,170	-213,542	-211,111
NEW POSITIONS:			-2.26	-2.26	-2.26	-2.26

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment throughout medical facilities; dental patient chair and light (WSCC), wall mounted exam unit (NSP), curing light (NNCC), washer/dryer (NSP), floor buffer (NSP), radios (NNCC - 3), and refrigerator (WSCC). Additionally, replacement hardware and software is requested for outdated personal computers throughout the 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			39,479	39,479		
TOTAL RESOURCES:			39,479	39,479	0	0
EXPENDITURES:						
EQUIPMENT			10,388	10,388		
INFORMATION SERVICES			29,091	29,091		
TOTAL EXPENDITURES:			39,479	39,479	0	0

805 MAJOR RECLASSIFICATIONS

Provides funding for the reclassification of five Forensic Specialist III positions to Correctional Officers at NNCC, four Forensic Specials III positions to Licensed Practical Nurse positions, a Forensic Specialist IV to a Correctional Nurse II, a Psychologist II to a Licensed Practical Nurse, a Radiological Technoligsit II to a Licensed Practice Nurse, two Psychologist II position to Correctional Clinical Social Worker II 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			-23,218	-16,821	-25,323	-18,637
TOTAL RESOURCES:			-23,218	-16,821	-25,323	-18,637
EXPENDITURES:						
PERSONNEL			-23,218	-16,821	-25,323	-18,637
TOTAL EXPENDITURES:			-23,218	-16,821	-25,323	-18,637
NEW POSITIONS:			.00	.00	.00	.00

900 FORENSIC RECL./TRSFR TO 3717

Transfers the newly reclassified Correctional Officers, formerly Forensic Specialist III positions, from Prison Medical Care to Northern Nevada Correctional 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			-197,611	-203,809	-217,535	-230,593
TOTAL RESOURCES:			-197,611	-203,809	-217,535	-230,593

	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			-196,898	-203,096	-216,823	-229,881
OPERATING EXPENSES			-713	-713	-712	-712
TOTAL EXPENDITURES:			-197,611	-203,809	-217,535	-230,593
NEW POSITIONS:			-5.00	-5.00	-5.00	-5.00

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-156,730		-136,384	

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	30,304,482	32,055,728	30,567,064	30,153,312	31,123,963	31,049,378
REVERSIONS	-4,243,183	0	0	0	0	0
BUDGETARY TRANSFERS	-501,993	-64,824	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	4,752	0	0	0	0	0
BORDER REIMBURSEMENTS	93,763	201,000	101,291	156,909	105,058	162,611
MISCELLANEOUS SALES	11,485	17,127	11,582	11,605	11,582	11,605
REIMBURSEMENT	51,775	137,271	57,787	59,313	60,797	62,462
TRANS FROM OTHR BUD SAME FUN	99,049	87,333	124,768	129,095	128,061	132,755
TRANSFER FROM PROGRAMS	578,499	578,729	659,232	903,478	699,637	938,675
TRANSFER FROM PRISON	89,317	685,624	99,713	100,427	104,917	105,862
CREMATION TRANSFERS	17,671	12,960	19,743	20,162	20,841	21,069
TRANS FROM DMV	297,147	262,000	374,303	387,282	384,185	398,265
TOTAL RESOURCES:	26,802,764	33,972,948	32,015,483	31,921,583	32,639,041	32,882,682
EXPENDITURES:						
PERSONNEL	16,575,853	19,888,747	20,590,101	20,646,566	20,833,693	21,263,394
IN-STATE TRAVEL	21,423	21,496	27,206	26,824	27,206	26,824
OPERATING EXPENSES	6,303,510	10,088,530	6,995,476	7,030,783	7,396,948	7,396,992
EQUIPMENT	44,236	4,800	10,388	10,388	0	0
MAINT OF BLDGS & GRNDS	3,819	4,283	3,819	6,004	3,819	6,004
PURCHASING ADMIN COST	4,000	21,494	0	0	0	0
RSAT SUBSTANCE ABUSE GRANT	395,893	314,538	479,480	479,487	492,655	492,662
RSAT FIRST TIME OFFENDERS	0	50,693	0	0	0	0
INFORMATION SERVICES	77,627	4,734	48,893	49,461	19,802	20,370
TRAINING	4,890	5,769	4,533	10,079	4,533	10,384
TB/HEPA MASKS & MATERIALS	1,698	3,428	1,698	2,059	1,698	2,059

PRISON MEDICAL CARE
101-3706

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INMATE CREMATIONS	18,321	12,960	20,393	20,162	21,491	21,069
UNR PSYCH RESIDENCY	13,536	29,864	27,072	0	27,072	0
ADV CARDIAC LIFE SUPP TRN	1,020	1,040	1,020	1,020	1,020	1,020
SUB ABUSE CONTRACT ISCC	145,882	150,000	149,999	150,000	149,999	150,000
CMS CONTRACT - ELY	3,185,410	3,167,801	3,613,860	3,412,591	3,613,560	3,412,291
RESERVE	4,751	0	0	0	0	0
PURCHASING ASSESSMENT			40,650	75,265	44,650	78,719
PSYCH PANELS	895	1,771	895	895	895	895
RESERVE	0	201,000	0	0	0	0
TOTAL EXPENDITURES:	26,802,764	33,972,948	32,015,483	31,921,583	32,639,041	32,882,682
PERCENT CHANGE:		26.8%	19.5%	19.1%	1.9%	3.0%
TOTAL POSITIONS:		330.90	323.64	325.65	323.64	325.65

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PRISON WAREHOUSE FUND
101-3713

PROGRAM DESCRIPTION:

The Department of Prison's warehouse fund serves as a central receiving, distribution center and storage facility for the various Statewide facilities. Currently the department operates five central warehouses: A) Carson City Central Warehouse serving the Warm Springs Correctional Center (WSCC), Northern Nevada Correctional Center (NNCC), Nevada State Prison (NSP), Stewart Conservation Camp (SCC), and Silver Springs Conservation Camp (SSCC); B) Southern Desert Warehouse serving the Southern Desert Correctional Center (SDCC) and the Indian Springs Conservation Camp (ISCC); C) Ely Warehouse serving the Pioche Conservation Camp (PCC), Wells Conservation Camp (WCC), Carlin Conservation Camp (CCC), Ely Conservation Camp (ECC), and the Ely State Prison (ESP); D) Lovelock Warehouse serving the Lovelock Correctional Center (LCC) and the Humboldt Conservation (HCC); E) High Desert Warehouse serving the Jean Conservation Camp (JCC), Tonopah Conservation Camp (TCC) and the High Desert State Prison (HDSP). There is an advantage with the central warehouse concept in that it provides the ability to volume purchase with significant reduced pricing and a distribution center for facilities and greater warehousing space to store goods. The central warehouse staff salaries, operating expenses, equipment, maintenance and utility costs are budgeted in the institutional budget accounts: NNCC, SDCC, ESP, LCC and HDSP.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Warehouse fund serves as a pass through account. Performance indicators are part of institutional budgets.					

BASE

The base budget recommends continuation of the current purchasing 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				112,078		112,078
REVERSIONS	-21,272					
WAREHOUSE SALES	6,582,845	7,946,458	6,561,573	7,395,939	6,561,573	7,395,939
TOTAL RESOURCES:	6,561,573	7,946,458	6,561,573	7,508,017	6,561,573	7,508,017
EXPENDITURES:						
SOUTHERN NEVADA WAREHOUSE	629,321	350,281	629,321		629,321	
CENTRAL WAREHOUSE	2,408,841	2,337,122	2,408,841	2,415,746	2,408,841	2,415,746
SOUTHERN DESERT WAREHOUSE	1,363,712	1,334,337	1,363,712	1,372,027	1,363,712	1,372,027
ELY WAREHOUSE	1,151,828	1,313,680	1,151,828	1,128,590	1,151,828	1,128,590
LOVELOCK WAREHOUSE	1,007,871	1,304,858	1,007,871	1,028,811	1,007,871	1,028,811
COLD CREEK WAREHOUSE		1,306,180		1,450,765		1,450,765
PURCHASING ASSESSMENT				112,078		112,078
TOTAL EXPENDITURES:	6,561,573	7,946,458	6,561,573	7,508,017	6,561,573	7,508,017

PRISON WAREHOUSE FUND
101-3713

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				44,685		41,592
TOTAL RESOURCES:				44,685		41,592
EXPENDITURES:						
PURCHASING ASSESSMENT				44,685		41,592
TOTAL EXPENDITURES:				44,685		41,592

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for the additional projected inmate populations for FY 02 and 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:						
WAREHOUSE SALES			868,378	1,088,326	1,126,145	1,346,093
TOTAL RESOURCES:			868,378	1,088,326	1,126,145	1,346,093
EXPENDITURES:						
SOUTHERN NEVADA WAREHOUSE			-219,948		-219,948	
CENTRAL WAREHOUSE			-117,438	-117,438	-5,972	-5,972
SOUTHERN DESERT WAREHOUSE			-390,133	-390,133	-390,133	-390,133
ELY WAREHOUSE			62,234	62,234	62,234	62,234
LOVELOCK WAREHOUSE			82,604	82,604	228,905	228,905
COLD CREEK WAREHOUSE			1,451,059	1,451,059	1,451,059	1,451,059
TOTAL EXPENDITURES:			868,378	1,088,326	1,126,145	1,346,093

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			124,339		127,673	

PRISON WAREHOUSE FUND
101-3713

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	156,763	0	153,670
REVERSIONS	-21,272	0	0	0	0	0
WAREHOUSE SALES	6,582,845	7,946,458	7,554,290	8,484,265	7,815,391	8,742,032
TOTAL RESOURCES:	6,561,573	7,946,458	7,554,290	8,641,028	7,815,391	8,895,702
EXPENDITURES:						
SOUTHERN NEVADA WAREHOUSE	629,321	350,281	406,529	0	406,529	0
CENTRAL WAREHOUSE	2,408,841	2,337,122	2,327,194	2,298,308	2,440,102	2,409,774
SOUTHERN DESERT WAREHOUSE	1,363,712	1,334,337	992,871	981,894	992,871	981,894
ELY WAREHOUSE	1,151,828	1,313,680	1,236,909	1,190,824	1,236,909	1,190,824
LOVELOCK WAREHOUSE	1,007,871	1,304,858	1,109,754	1,111,415	1,257,947	1,257,716
COLD CREEK WAREHOUSE	0	1,306,180	1,481,033	2,901,824	1,481,033	2,901,824
PURCHASING ASSESSMENT			0	156,763	0	153,670
TOTAL EXPENDITURES:	6,561,573	7,946,458	7,554,290	8,641,028	7,815,391	8,895,702
PERCENT CHANGE:		21.1%	15.1%	31.7%	3.5%	2.9%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

PROGRAM DESCRIPTION:

The Southern Nevada Correctional Center (SNCC) is an all male medium security facility located approximately 30 miles south of Las Vegas in Jean, Nevada. The institution opened in January 1978 as a minimum-security facility. The final phase of construction was completed in January 1979 at which time SNCC was changed to a medium security facility. It was closed in September 2000 with the opening of the High Desert State Prison in Indian Springs. All inmates, staff and canine units were transferred to HDSP with the exception of two maintenance personnel who remain at SNCC to perform basic maintenance.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	602	591	542	0	0
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	$40.00	$38.57	$44.32	0	0
4.	Employee turnover rate	10.14%	23.4%	10.14%	0	0
5.	Total number of beds available under emergency capacity	613	613	613	0	0
6.	Ratio of inmates to one Correctional Case Worker Specialist	125	125	125	0	0
7.	Ratio of Correctional Officers to one Senior Correctional Officer	15	15	15	0	0

BASE

Base reflects the closure of SNCC while maintaining two staff in caretaker capacities. Operating costs are primarily comprised of utilities 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:						
APPROPRIATION CONTROL	8,680,444	1,833,697	2,141,079	470,655	2,143,423	465,343
REVERSIONS	-416,572					
BUDGETARY TRANSFERS	30,000	1,735,000	30,000		30,000	
EMPLOYEE SERVICES	966	135	966		966	
ROOM, BOARD, TRANSP CH			10,639		10,639	
BAKERY SALES	12,881	3,084	12,881		12,881	
MEAL SALES	110	2	110		110	
REIMBURSEMENT	7	100	7		7	
TOTAL RESOURCES:	8,318,475	3,578,217	2,195,682	470,655	2,198,026	465,343
EXPENDITURES:						
PERSONNEL	7,032,223	2,661,948	909,430	110,417	911,774	112,776
OPERATING EXPENSES	801,375	364,029	801,375	21,284	801,375	21,284
MAINT OF BLDGS & GRNDS	79,264	36,943	79,264	69,145	79,264	61,474
MICROWAVE CHANNELS	5,358	6,724	5,358	6,724	5,358	6,724
UTILITIES	397,034	507,914	397,034	263,085	397,034	263,085
CANINE UNIT	3,221	659	3,221		3,221	
TOTAL EXPENDITURES:	8,318,475	3,578,217	2,195,682	470,655	2,198,026	465,343
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				22,182		47,913
TOTAL RESOURCES:				22,182		47,913
EXPENDITURES:						
UTILITIES				22,182		47,913
TOTAL EXPENDITURES:				22,182		47,913

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				-467		25
TOTAL RESOURCES:				-467		25
EXPENDITURES:						
PERSONNEL				-467		25
TOTAL EXPENDITURES:				-467		25

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				6,278		9,328
TOTAL RESOURCES:				6,278		9,328
EXPENDITURES:						
PERSONNEL				6,278		9,328
TOTAL EXPENDITURES:				6,278		9,328

ENHANCEMENT

911 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3715, Southern Nevada Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,274,137	-498,648	-1,269,895	-522,609
EMPLOYEE SERVICES			-966		-966	
ROOM, BOARD, TRANSP CH			-9,717		-9,717	
BAKERY SALES			-12,881		-12,881	
MEAL SALES			-110		-110	
TOTAL RESOURCES:			-1,297,811	-498,648	-1,293,569	-522,609
EXPENDITURES:						
PERSONNEL			-101,788	-116,228	-104,132	-122,129
OPERATING EXPENSES			-743,346	-21,284	-744,431	-21,284
MAINT OF BLDGS & GRNDS			-64,765	-69,145	-57,094	-61,474
MICROWAVE CHANNELS			-6,724	-6,724	-6,724	-6,724
UTILITIES			-378,500	-285,267	-378,500	-310,998
PURCHASING ASSESSMENT			-2,688		-2,688	
TOTAL EXPENDITURES:			-1,297,811	-498,648	-1,293,569	-522,609
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-854,282		-860,868	

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	8,680,444	1,833,697	42,667	0	42,667	0
REVERSIONS	-416,572	0	0	0	0	0
BUDGETARY TRANSFERS	30,000	1,735,000	0	0	0	0
EMPLOYEE SERVICES	966	135	0	0	0	0
ROOM, BOARD, TRANSP CH			922	0	922	0
BAKERY SALES	12,881	3,084	0	0	0	0
MEAL SALES	110	2	0	0	0	0
REIMBURSEMENT	7	100	0	0	0	0
TOTAL RESOURCES:	8,318,475	3,578,217	43,589	0	43,589	0

SOUTHERN NEVADA CORRECTIONAL CENTER PRISONS - 32
101-3715

	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	7,032,223	2,661,948	13,173	0	13,173	0
OPERATING EXPENSES	801,375	364,029	21,851	0	21,851	0
MAINT OF BLDGS & GRNDS	79,264	36,943	4,380	0	4,380	0
MICROWAVE CHANNELS	5,358	6,724	0	0	0	0
UTILITIES	397,034	507,914	3,767	0	3,767	0
CANINE UNIT	3,221	659	418	0	418	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	8,318,475	3,578,217	43,589	0	43,589	0
PERCENT CHANGE:		-57.0%	-99.5%	-100.0%	.0%	
TOTAL POSITIONS:		2.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

WARM SPRINGS CORRECTIONAL CENTER
101-3716

PROGRAM DESCRIPTION:

The Warm Springs Correctional Center (WSCC), formerly known as the Nevada Women's Correctional Center (NWCC), was converted from a female to a male facility September 20, 1997. The expansion/remodel was funded through separate general fund and federal grant appropriations approved by the 1993 and 1997 Legislatures. Construction was completed May 29, 1998. The expansion added a new housing unit, which increased the capacity from 260 to 510. In addition, the remodel added two towers, a perimeter security fence and five high mast lights. The culinary and gate house building also received major construction upgrades. WSCC provides a full range of education and work programs. In the fall of 1998, the "Therapeutic Community," a drug treatment program, commenced at WSCC, a program authorized by Senate Bill 432 during the 1997 legislative session.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	501	489	451	510	510
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	$32.36	$33.28	$36.29	$36.92	$39.00
4.	Employee turnover rate	19.80%	16.82%	19.80%	19.80%	19.80%
5.	Total number of beds available at emergency capacity	510	510	510	510	510

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	6,107,980	6,227,430	6,694,450	6,359,118	6,852,044	6,514,769
REVERSIONS	-177,439					
ROOM, BOARD, TRANSP CH	9,163	14,466	9,163	9,163	9,163	9,163
MEAL SALES	134	154	134	134	134	134
TOTAL RESOURCES:	5,939,838	6,242,050	6,703,747	6,368,415	6,861,341	6,524,066
EXPENDITURES:						
PERSONNEL	4,883,463	5,119,283	5,647,372	5,378,211	5,804,966	5,533,852
OPERATING EXPENSES	652,718	716,759	652,718	622,525	652,718	622,535
EQUIPMENT	34,999		34,999		34,999	
MAINT OF BLDGS & GRNDS	43,360	41,598	43,360	40,330	43,360	40,330
UTILITIES	325,298	364,410	325,298	325,298	325,298	325,298
PURCHASING ASSESSMENT				2,051		2,051
TOTAL EXPENDITURES:	5,939,838	6,242,050	6,703,747	6,368,415	6,861,341	6,524,066
EXISTING POSITIONS:		107.00	107.00	107.00	107.00	107.00

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				43,416		88,510
TOTAL RESOURCES:				43,416		88,510
EXPENDITURES:						
OPERATING EXPENSES				3,857		4,297
UTILITIES				38,652		83,358
PURCHASING ASSESSMENT				907		855
TOTAL EXPENDITURES:				43,416		88,510

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenue and 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			23,181	22,503	23,181	22,503
ROOM, BOARD, TRANSP CH			393	393	393	393
TOTAL RESOURCES:			23,574	22,896	23,574	22,896
EXPENDITURES:						
OPERATING EXPENSES			23,574	22,896	23,574	22,896
TOTAL EXPENDITURES:			23,574	22,896	23,574	22,896

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-23,712		962
TOTAL RESOURCES:				-23,712		962
EXPENDITURES:						
PERSONNEL				-23,712		962
TOTAL EXPENDITURES:				-23,712		962

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				261,730		403,912
TOTAL RESOURCES:				261,730		403,912
EXPENDITURES:						
PERSONNEL				261,730		403,912
TOTAL EXPENDITURES:				261,730		403,912

302 ENG. 2 GRD, COR. 1 GRD, P&P 1 GRDRD

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				190,829		198,172
TOTAL RESOURCES:				190,829		198,172
EXPENDITURES:						
PERSONNEL				190,829		198,172
TOTAL EXPENDITURES:				190,829		198,172

ENHANCEMENT

277 WORKING ENVIRONMENT & WAGE

Provides funding for a Plumber II and Electrician II.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			63,257	64,212	86,223	88,021
TOTAL RESOURCES:			63,257	64,212	86,223	88,021
EXPENDITURES:						
PERSONNEL			60,383	61,338	85,867	87,665
OPERATING EXPENSES			1,170	1,170	356	356
EQUIPMENT			1,704	1,704		
TOTAL EXPENDITURES:			63,257	64,212	86,223	88,021
NEW POSITIONS:			2.00	2.00	2.00	2.00

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; commercial dryer, commercial washer, five protective vests, nine portable radios.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,438	13,438	2,964	2,964
TOTAL RESOURCES:			13,438	13,438	2,964	2,964
EXPENDITURES:						
OPERATING EXPENSES				2,695		
EQUIPMENT			13,438	10,743	2,964	2,964
TOTAL EXPENDITURES:			13,438	13,438	2,964	2,964

913 TRANSFER TO BASE TO 3711

Transfers base expenditures from Budget Account 3716, Warm Springs Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-6,435,515	-6,831,381	-6,595,223	-7,206,325
ROOM, BOARD, TRANSP CH			-9,163	-9,163	-9,163	-9,163
MEAL SALES			-134	-134	-134	-134
TOTAL RESOURCES:			-6,444,812	-6,840,678	-6,604,520	-7,215,622
EXPENDITURES:						
PERSONNEL			-5,462,120	-5,807,058	-5,621,214	-6,136,898
OPERATING EXPENSES			-634,447	-626,382	-635,061	-626,832
EQUIPMENT			1,918		1,918	
MAINT OF BLDGS & GRNDS			-38,019	-40,330	-38,019	-40,330
UTILITIES			-310,093	-363,950	-310,093	-408,656
PURCHASING ASSESSMENT			-2,051	-2,958	-2,051	-2,906
TOTAL EXPENDITURES:			-6,444,812	-6,840,678	-6,604,520	-7,215,622
NEW POSITIONS:			-107.00	-107.00	-107.00	-107.00

914 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3716, Warm Springs Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-23,181	-22,503	-23,181	-22,503
ROOM, BOARD, TRANSP CH			-393	-393	-393	-393
TOTAL RESOURCES:			-23,574	-22,896	-23,574	-22,896

WARM SPRINGS CORRECTIONAL CENTER
101-3716

	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			-23,574	-22,896	-23,574	-22,896
TOTAL EXPENDITURES:			-23,574	-22,896	-23,574	-22,896

915 TRANSFER E277 TO 3711

Transfers funding for Plumber II and Electrician II from Budget Account 3716, Warm Springs Correctional Facility, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-63,257	-64,212	-86,223	-88,021
TOTAL RESOURCES:			-63,257	-64,212	-86,223	-88,021
EXPENDITURES:						
PERSONNEL			-60,383	-61,338	-85,867	-87,665
OPERATING EXPENSES			-1,170	-1,170	-356	-356
EQUIPMENT			-1,704	-1,704		
TOTAL EXPENDITURES:			-63,257	-64,212	-86,223	-88,021
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

916 TRANSFER E710 TO 3711

Transfer funding for replacement equipment from Budget Account 3716, Warm Springs Correctional Facility, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-13,438	-13,438	-2,964	-2,964
TOTAL RESOURCES:			-13,438	-13,438	-2,964	-2,964
EXPENDITURES:						
OPERATING EXPENSES				-2,695		
EQUIPMENT			-13,438	-10,743	-2,964	-2,964
TOTAL EXPENDITURES:			-13,438	-13,438	-2,964	-2,964

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			-223,607		-221,493	

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	6,107,980	6,227,430	35,328	0	35,328	0
REVERSIONS	-177,439	0	0	0	0	0
ROOM, BOARD, TRANSP CH	9,163	14,466	0	0	0	0
MEAL SALES	134	154	0	0	0	0
TOTAL RESOURCES:	5,939,838	6,242,050	35,328	0	35,328	0
EXPENDITURES:						
PERSONNEL	4,883,463	5,119,283	3,047	0	3,047	0
OPERATING EXPENSES	652,718	716,759	11,546	0	11,546	0
EQUIPMENT	34,999	0	1,918	0	1,918	0
MAINT OF BLDGS & GRNDS	43,360	41,598	3,612	0	3,612	0
UTILITIES	325,298	364,410	15,205	0	15,205	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	5,939,838	6,242,050	35,328	0	35,328	0
PERCENT CHANGE:		5.1%	-99.4%	-100.0%	.0%	
TOTAL POSITIONS:		107.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

SOUTHERN NEVADA WOMEN'S CORRECTIONAL FACILITY
101-3761

PROGRAM DESCRIPTION:

Southern Nevada Women's Correctional Facility (SNWCF) is a privatized women's prison located in North Las Vegas, and is the intake and reception facility for female offenders. SNWCF is the primary facility for female offenders of minimum, medium and close custody levels. An agreement was finalized for the design, construction, maintenance, operation, and management of a 500 bed adult (female) multi-custody level correctional facility in southern Nevada in October 1996 with Corrections Corporation of America (CCA). The facility opened September 15, 1997. An inmate store is located at this facility with revenues going into the Prison Store Fund.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	541	552	420	524	538
2.	Beds available at emergency capacity	500	500	500	500	500
3.	Number of escapes	0	0	0	0	0
4.	Percent of Escapes to Total Population	N/A	N/A	N/A	N/A	N/A
5.	Employee turnover rate	0	0	0	0	0
6.	Cost per Inmate per Day	$42.82	$42.77	$44.09	$45.42	$46.80
7.	Number of Incidents-Inmates were disciplined for misconduct	84	61	34	58	60
8.	Ratio of Disciplinaries to Inmates	.16	.11	.08	.11	.11

BASE

Base budget recommends adjustments for the 3% inflation factor incorporated into the CCA contract and the corresponding increase from CCA for the support of the Contract Monitor position. Additionally, the debt service payment has been included in the base, which historically has been paid directly by the Treasurer's Office.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	8,356,588	6,670,217	8,224,800	11,313,852	8,225,250	11,584,701
REVERSIONS	-133,818					
BUDGETARY TRANSFERS	300,300		300,300		300,300	
CONTRACT SERVICES CHAR	47,212	54,641	47,212	58,923	47,212	60,572
ROOM, BOARD, TRANSP CH	25,864	16,150	25,864	25,864	25,864	25,864
REIMBURSEMENT	5,196	1,732	5,196	8,450	5,196	8,450
TRANSFER FROM PROGRAMS	35,100	15,885	35,100	35,100	35,100	35,100
TRANSFER FROM PRISON	7,423	15,885	7,423	13,389	7,423	13,389
TOTAL RESOURCES:	8,643,865	6,758,625	8,645,895	11,455,578	8,646,345	11,728,076
EXPENDITURES:						
PERSONNEL	64,155	64,897	66,185	66,285	66,635	66,785
IN-STATE TRAVEL		466				
OPERATING EXPENSES	412	1,340	412		412	
TRANSFER TO TREASURER'S OFFICE				2,308,934		2,308,934
INFORMATION SERVICES	57	114	57		57	

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INMATE CREMATIONS	433	950	433		433	
PRIVATIZATION CONTRACT	8,578,808	6,690,858	8,578,808	9,080,024	8,578,808	9,352,022
PURCHASING ASSESSMENT				335		335
TOTAL EXPENDITURES:	8,643,865	6,758,625	8,645,895	11,455,578	8,646,345	11,728,076
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				8		8
TOTAL RESOURCES:				8		8
EXPENDITURES:						
PRIVATIZATION CONTRACT				8		8
TOTAL EXPENDITURES:				8		8

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenue and expenses based on the contract per diem rate.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-326,737	-457,214	117,176	-235,722
ROOM, BOARD, TRANSP CH			-383	-1,312	766	-656
REIMBURSEMENT			-190	-263	66	-132
TRANSFER FROM PROGRAMS			-1,285	-1,781	450	-890
TRANSFER FROM PRISON			-270	57	94	245
TOTAL RESOURCES:			-328,865	-460,513	118,552	-237,155
EXPENDITURES:						
PRIVATIZATION CONTRACT			-328,865	-460,513	118,552	-237,155
TOTAL EXPENDITURES:			-328,865	-460,513	118,552	-237,155

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				-246		19
TOTAL RESOURCES:				-246		19

	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				-246		19
TOTAL EXPENDITURES:				-246		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:						
APPROPRIATION CONTROL				2,418		7,619
TOTAL RESOURCES:				2,418		7,619
EXPENDITURES:						
PERSONNEL				2,418		7,619
TOTAL EXPENDITURES:				2,418		7,619

ENHANCEMENT

720 NEW EQUIPMENT

Provides funding for new equipment; filing cabinet

	1999-00 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	250		
TOTAL RESOURCES:			250	250	0	0
EXPENDITURES:						
PRIVATIZATION CONTRACT			250	250		
TOTAL EXPENDITURES:			250	250	0	0

983 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3761, Southern Nevada Women's Correctional Facility, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-9,018,356	-11,315,599	-9,289,215	-11,591,914
CONTRACT SERVICES CHAR			-54,641	-58,923	-56,280	-60,572
ROOM, BOARD, TRANSP CH			-23,029	-25,864	-23,029	-25,864
REIMBURSEMENT			-5,234	-8,450	-5,234	-8,450

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANSFER FROM PROGRAMS			-35,475	-35,100	-35,475	-35,100
TRANSFER FROM PRISON			-7,874	-13,822	-7,874	-13,822
TOTAL RESOURCES:			-9,144,609	-11,457,758	-9,417,107	-11,735,722
EXPENDITURES:						
PERSONNEL			-66,285	-68,457	-66,785	-74,423
TRANSFER TO TREASURER'S OFFICE				-2,308,934		-2,308,934
PRIVATIZATION CONTRACT			-9,077,989	-9,080,032	-9,349,987	-9,352,030
PURCHASING ASSESSMENT			-335	-335	-335	-335
TOTAL EXPENDITURES:			-9,144,609	-11,457,758	-9,417,107	-11,735,722
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

984 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenue and expenses based on the contract per diem rate from Budget Account 3761, Southern Nevada Women's Correctional Facility, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			326,737	456,781	-117,176	235,289
ROOM, BOARD, TRANSP CH			383	1,312	-766	656
REIMBURSEMENT			190	263	-66	132
TRANSFER FROM PROGRAMS			1,285	1,781	-450	890
TRANSFER FROM PRISON			270	376	-94	188
TOTAL RESOURCES:			328,865	460,513	-118,552	237,155
EXPENDITURES:						
PRIVATIZATION CONTRACT			328,865	460,513	-118,552	237,155
TOTAL EXPENDITURES:			328,865	460,513	-118,552	237,155

985 TRANSFER E720 TO 3711

Transfers funding for new equipment from Budget Account 3761, Southern Nevada Women's Correctional Facility, to Budget Account 3711, Correctional Facilities.

	1999-00 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	-250		
TOTAL RESOURCES:			-250	-250	0	0
EXPENDITURES:						
PRIVATIZATION CONTRACT			-250	-250		
TOTAL EXPENDITURES:			-250	-250	0	0

SOUTHERN NEVADA WOMEN'S CORRECTIONAL FACILITY
101-3761

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			498,734		770,782	

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	8,356,588	6,670,217	1,908	0	1,908	0
REVERSIONS	-133,818	0	0	0	0	0
BUDGETARY TRANSFERS	300,300	0	0	0	0	0
CONTRACT SERVICES CHAR	47,212	54,641	-4,292	0	-4,292	0
ROOM, BOARD, TRANSP CH	25,864	16,150	2,835	0	2,835	0
REIMBURSEMENT	5,196	1,732	-38	0	-38	0
TRANSFER FROM PROGRAMS	35,100	0	-375	0	-375	0
TRANSFER FROM PRISON	7,423	15,885	-18	0	-18	0
TOTAL RESOURCES:	8,643,865	6,758,625	20	0	20	0
EXPENDITURES:						
PERSONNEL	64,155	64,897	0	0	0	0
IN-STATE TRAVEL	0	466	0	0	0	0
OPERATING EXPENSES	412	1,340	20	0	20	0
TRANSFER TO TREASURER'S OFFI			0	0	0	0
INFORMATION SERVICES	57	114	0	0	0	0
INMATE CREMATIONS	433	950	0	0	0	0
PRIVATIZATION CONTRACT	8,578,808	6,690,858	0	0	0	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	8,643,865	6,758,625	20	0	20	0
PERCENT CHANGE:		-21.8%	-100.0%	-100.0%	.0%	
TOTAL POSITIONS:		1.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

PROGRAM DESCRIPTION:

The Northern Nevada Correctional Center (NNCC) is a medium security institution located east of the Stewart Complex in Carson City. NNCC receives and evaluates all male inmates sentenced to the Department of Prisons by the courts in Northern Nevada. The center provides inmate industries in metal fabrication, office furnishings, manufacturing and upholstery. Vinyl Products, a private enterprise, also manufactures waterbed mattresses at the institution. Educational programs, including evening classes by the Western Nevada Community College are offered to inmates as well as religious, substance abuse and sexual offender programs. The Regional Medical Facility (RMF), a 112-bed facility, opened July 1993 for inpatient mental health programs. The medical and dental sections opened in January 1994 and offer extended medical care to male and female inmates throughout the State.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	1192	1220	1017	1141	1198
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	$32.96	$29.79	$36.44	$35.94	$36.11
4.	Employee turnover rate	13.50%	15.98%	13.50%	13.50%	13.50%
5.	Total number of beds available at emergency capacity	1,267	1,267	1,267	1267	1267

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions and canine costs reflect average per dog expense for the department.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	13,909,920	13,547,397	14,517,808	13,539,673	14,734,089	13,756,414
REVERSIONS	-1,004,416					
AGENCY SERVICES	20	173	20	20	20	20
EMPLOYEE SERVICES	14,433	23,439	14,433	14,433	14,433	14,433
ROOM, BOARD, TRANSP CH	214,994	224,356	214,994	214,994	214,994	214,994
LAUNDRY SERVICE	1,055	1,690	1,055	1,055	1,055	1,055
BAKERY SALES	118,922	113,761	118,922	118,922	118,922	118,922
MEAL SALES	564	215	564	564	564	564
REIMBURSEMENT	10,194	7,621	10,194	10,194	10,194	10,194
TOTAL RESOURCES:	13,265,686	13,918,652	14,877,990	13,899,855	15,094,271	14,116,596
EXPENDITURES:						
PERSONNEL	10,340,675	10,854,018	11,952,979	11,224,998	12,169,260	11,441,354
OPERATING EXPENSES	1,750,808	1,937,089	1,750,808	1,609,532	1,750,808	1,609,242
EQUIPMENT	78,267		78,267		78,267	
MAINT OF BLDGS & GRNDS	131,864	130,546	131,864	134,870	131,864	134,870
SPECIAL PROJECTS	38,717	20,592	38,717		38,717	

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UTILITIES	922,530	972,453	922,530	922,530	922,530	922,530
CANINE UNIT	2,825	3,954	2,825	3,306	2,825	3,981
PURCHASING ASSESSMENT				4,619		4,619
TOTAL EXPENDITURES:	13,265,686	13,918,652	14,877,990	13,899,855	15,094,271	14,116,596
EXISTING POSITIONS:		242.00	217.00	217.00	217.00	217.00

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				118,011		240,920
TOTAL RESOURCES:				118,011		240,920
EXPENDITURES:						
OPERATING EXPENSES				12,116		13,466
UTILITIES				105,320		227,065
PURCHASING ASSESSMENT				575		389
TOTAL EXPENDITURES:				118,011		240,920

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenues and 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			-24,411	-53,600	28,810	-1,615
ROOM, BOARD, TRANSP CH			-4,582	-31,720	5,992	-22,028
BAKERY SALES			-5,766	-4,825	-3,111	-1,460
TOTAL RESOURCES:			-34,759	-90,145	31,691	-25,103
EXPENDITURES:						
OPERATING EXPENSES			-34,759	-90,145	31,691	-25,103
TOTAL EXPENDITURES:			-34,759	-90,145	31,691	-25,103

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				-48,516		2,376
TOTAL RESOURCES:				-48,516		2,376

	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				-48,516		2,376
TOTAL EXPENDITURES:				-48,516		2,376

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				654,996		1,013,725
TOTAL RESOURCES:				654,996		1,013,725
EXPENDITURES:						
PERSONNEL				654,996		1,013,725
TOTAL EXPENDITURES:				654,996		1,013,725

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				372,045		381,753
TOTAL RESOURCES:				372,045		381,753
EXPENDITURES:						
PERSONNEL				372,045		381,753
TOTAL EXPENDITURES:				372,045		381,753

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				4,705		4,999
TOTAL RESOURCES:				4,705		4,999
EXPENDITURES:						
PERSONNEL				4,705		4,999
TOTAL EXPENDITURES:				4,705		4,999

ENHANCEMENT

277 WORKING ENVIRONMENT & WAGE

Provides funding for an Electronics Technician III.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			44,559	43,038	44,755	45,675
TOTAL RESOURCES:			44,559	43,038	44,755	45,675
EXPENDITURES:						
PERSONNEL			31,392	31,915	44,578	45,498
OPERATING EXPENSES			4,295	4,330	177	177
EQUIPMENT			8,872	6,793		
TOTAL EXPENDITURES:			44,559	43,038	44,755	45,675
NEW POSITIONS:			1.00	1.00	1.00	1.00

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; food cutter, twenty waist restraints, ten leg restraints, two utility carts, thirteen portable radios, and a power snake.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			20,095	20,095		
TOTAL RESOURCES:			20,095	20,095	0	0
EXPENDITURES:						
EQUIPMENT			20,095	20,095		
TOTAL EXPENDITURES:			20,095	20,095	0	0

900 FORENSIC RECL./TRSFR FROM 3706

Transfers the newly reclassified Correctional Officers, formerly Forensic Specialist III positions, from Prison Medical Care to Northern Nevada Correctional 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			197,611	203,809	217,535	230,593
TOTAL RESOURCES:			197,611	203,809	217,535	230,593
EXPENDITURES:						
PERSONNEL			196,898	203,096	216,823	229,881
OPERATING EXPENSES			713	713	712	712
TOTAL EXPENDITURES:			197,611	203,809	217,535	230,593
NEW POSITIONS:			5.00	5.00	5.00	5.00

902 TRANSFER SENIOR CO TO DIR OFF

Transfers a Senior Correctional Officer, from Northern Nevada Correctional Center, to the Director's Office to function as an intake 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			-56,544	-62,105	-56,729	-64,826
TOTAL RESOURCES:			-56,544	-62,105	-56,729	-64,826
EXPENDITURES:						
PERSONNEL			-56,347	-61,908	-56,532	-64,629
OPERATING EXPENSES			-197	-197	-197	-197
TOTAL EXPENDITURES:			-56,544	-62,105	-56,729	-64,826
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

910 TRANSFER M303 TO 3711

Transfers funding for the Occupational Study from Budget Account 3717, Northern Nevada Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-4,705		-4,999
TOTAL RESOURCES:				-4,705		-4,999
EXPENDITURES:						
PERSONNEL				-4,705		-4,999
TOTAL EXPENDITURES:				-4,705		-4,999

917 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3717, NNCC, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-13,764,143	-14,636,209	-13,988,031	-15,395,188
AGENCY SERVICES			-20	-20	-20	-20
EMPLOYEE SERVICES			-14,323	-14,433	-14,323	-14,433
ROOM, BOARD, TRANSP CH			-214,994	-214,994	-214,994	-214,994
LAUNDRY SERVICE			-1,055	-1,055	-1,055	-1,055
BAKERY SALES			-118,922	-118,922	-118,922	-118,922
MEAL SALES			-564	-564	-564	-564
REIMBURSEMENT			-9,812	-10,194	-9,812	-10,194
TOTAL RESOURCES:			-14,123,833	-14,996,391	-14,347,721	-15,755,370

NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	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			-11,401,118	-12,203,523	-11,623,774	-12,839,208
OPERATING EXPENSES			-1,735,848	-1,621,648	-1,736,405	-1,622,708
MAINT OF BLDGS & GRNDS			-116,218	-134,870	-116,218	-134,870
UTILITIES			-863,457	-1,027,850	-863,457	-1,149,595
CANINE UNIT			-2,573	-3,306	-3,248	-3,981
PURCHASING ASSESSMENT			-4,619	-5,194	-4,619	-5,008
TOTAL EXPENDITURES:			-14,123,833	-14,996,391	-14,347,721	-15,755,370
NEW POSITIONS:			-217.00	-217.00	-217.00	-217.00

918 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3717, Northern Nevada Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,411	53,600	-28,810	1,615
ROOM, BOARD, TRANSP CH			4,582	31,720	-5,992	22,028
BAKERY SALES			5,766	4,825	3,111	1,460
TOTAL RESOURCES:			34,759	90,145	-31,691	25,103
EXPENDITURES:						
OPERATING EXPENSES			34,759	90,145	-31,691	25,103
TOTAL EXPENDITURES:			34,759	90,145	-31,691	25,103

919 TRANSFER E277 TO 3711

Transfers funding for the Electronics Technician III position from Budget Account 3717, NNCC, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-44,559	-43,038	-44,755	-45,675
TOTAL RESOURCES:			-44,559	-43,038	-44,755	-45,675
EXPENDITURES:						
PERSONNEL			-31,392	-31,915	-44,578	-45,498
OPERATING EXPENSES			-4,295	-4,330	-177	-177
EQUIPMENT			-8,872	-6,793		
TOTAL EXPENDITURES:			-44,559	-43,038	-44,755	-45,675
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

920 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3717, NNCC, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-20,095	-20,095		
TOTAL RESOURCES:			-20,095	-20,095	0	0
EXPENDITURES:						
EQUIPMENT			-20,095	-20,095		
TOTAL EXPENDITURES:			-20,095	-20,095	0	0

921 FORENSIC RECL./TRSFR TO 3711

Transfers newly reclassified Correctional Officers, formerly Forensic Specialists in Prison Medical Care, from Budget Account 3717, NNCC, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-197,611	-203,809	-217,535	-230,593
TOTAL RESOURCES:			-197,611	-203,809	-217,535	-230,593
EXPENDITURES:						
PERSONNEL			-196,898	-203,096	-216,823	-229,881
OPERATING EXPENSES			-713	-713	-712	-712
TOTAL EXPENDITURES:			-197,611	-203,809	-217,535	-230,593
NEW POSITIONS:			-5.00	-5.00	-5.00	-5.00

922 TRANSFER SENIOR CO TO DIR OFF

Transfers the transfer unit in which a Senior Correctional Officer will function as an intake 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			56,544	62,105	56,729	64,826
TOTAL RESOURCES:			56,544	62,105	56,729	64,826
EXPENDITURES:						
PERSONNEL			56,347	61,908	56,532	64,629
OPERATING EXPENSES			197	197	197	197
TOTAL EXPENDITURES:			56,544	62,105	56,729	64,826
NEW POSITIONS:			1.00	1.00	1.00	1.00

NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

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			-586,633		-579,026	

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	13,909,920	13,547,397	167,032	0	167,032	0
REVERSIONS	-1,004,416	0	0	0	0	0
AGENCY SERVICES	20	173	0	0	0	0
EMPLOYEE SERVICES	14,433	23,439	110	0	110	0
ROOM, BOARD, TRANSP CH	214,994	224,356	0	0	0	0
LAUNDRY SERVICE	1,055	1,690	0	0	0	0
BAKERY SALES	118,922	113,761	0	0	0	0
MEAL SALES	564	215	0	0	0	0
REIMBURSEMENT	10,194	7,621	382	0	382	0
TOTAL RESOURCES:	13,265,686	13,918,652	167,524	0	167,524	0
EXPENDITURES:						
PERSONNEL	10,340,675	10,854,018	4,196	0	4,196	0
OPERATING EXPENSES	1,750,808	1,937,089	82,988	0	82,988	0
EQUIPMENT	78,267	0	0	0	0	0
MAINT OF BLDGS & GRNDS	131,864	130,546	20,450	0	20,450	0
SPECIAL PROJECTS	38,717	20,592	0	0	0	0
UTILITIES	922,530	972,453	59,073	0	59,073	0
CANINE UNIT	2,825	3,954	817	0	817	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	13,265,686	13,918,652	167,524	0	167,524	0
PERCENT CHANGE:		4.9%	-98.7%	-100.0%	.0%	
TOTAL POSITIONS:		242.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

NEVADA STATE PRISON
101-3718

PROGRAM DESCRIPTION:

Nevada State Prison (NSP) is a medium security institution located in Carson City. The facility was converted from a maximum security to a medium security institution in 1989 and has an emergency capacity of 739 beds. NSP offers several religious, substance abuse and educational programs to its inmates, including evening classes sponsored by the Western Nevada Community College, psychological group therapy sessions, medical support groups, recreational programs and other work experience programs. Prison industry programs consist of a graphic arts/bookbindery and printing factory, a detergent factory, a mattress factory and a linen factory. In addition, the Department of Motor Vehicles and Public Safety operates a license plate factory at this institution.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	914	844	621	739	792
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	$37.49	$39.22	$53.90	$50.42	$49.61
4.	Employee turnover rate; and	11.41%	15.45%	11.41%	15.45%	15.45%
5.	Total number of beds available at emergency capacity	739	739	739	739	739

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions and canine costs reflect average per dog expense for the department.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,308,517	12,113,209	13,283,487	12,684,623	13,491,850	12,897,734
REVERSIONS	-290,297					
ROOM, BOARD, TRANSP CH	54,203	41,805	54,203	54,203	54,203	54,203
POWER SALES	6,304	8,085	6,304	6,304	6,304	6,304
MEAL SALES	23	106	23	23	23	23
REIMBURSEMENT	3,785	3,869	3,785	3,868	3,785	3,868
TOTAL RESOURCES:	12,082,535	12,167,074	13,347,802	12,749,021	13,556,165	12,962,132
EXPENDITURES:						
PERSONNEL	10,328,900	10,539,528	11,594,167	11,144,624	11,802,530	11,357,060
OPERATING EXPENSES	1,181,671	1,064,981	1,181,671	1,059,820	1,181,671	1,059,820
EQUIPMENT	30,335		30,335		30,335	
MAINT OF BLDGS & GRNDS	51,270	57,175	51,270	56,567	51,270	56,567
SPECIAL PROJECTS	5,264	3,616	5,264		5,264	
UTILITIES	482,103	497,820	482,103	482,103	482,103	482,103
CANINE UNIT	2,992	3,954	2,992	3,306	2,992	3,981
PURCHASING ASSESSMENT				2,601		2,601
TOTAL EXPENDITURES:	12,082,535	12,167,074	13,347,802	12,749,021	13,556,165	12,962,132

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXISTING POSITIONS:		216.00	212.00	212.00	212.00	212.00

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				63,709		127,640
TOTAL RESOURCES:				63,709		127,640
EXPENDITURES:						
OPERATING EXPENSES				8,071		8,993
UTILITIES				54,613		117,694
PURCHASING ASSESSMENT				1,025		953
TOTAL EXPENDITURES:				63,709		127,640

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and case load changes in inmate generated revenues and 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			-111,733	-107,735	-72,443	-53,355
ROOM, BOARD, TRANSP CH			-6,138	-6,743	-6,138	-3,339
TOTAL RESOURCES:			-117,871	-114,478	-78,581	-56,694
EXPENDITURES:						
OPERATING EXPENSES			-117,871	-114,478	-78,581	-56,694
TOTAL EXPENDITURES:			-117,871	-114,478	-78,581	-56,694

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				-47,677		2,399
TOTAL RESOURCES:				-47,677		2,399
EXPENDITURES:						
PERSONNEL				-47,677		2,399
TOTAL EXPENDITURES:				-47,677		2,399

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				648,593		1,016,096
TOTAL RESOURCES:				648,593		1,016,096
EXPENDITURES:						
PERSONNEL				648,593		1,016,096
TOTAL EXPENDITURES:				648,593		1,016,096

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				381,333		390,779
TOTAL RESOURCES:				381,333		390,779
EXPENDITURES:						
PERSONNEL				381,333		390,779
TOTAL EXPENDITURES:				381,333		390,779

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				2,152		2,246
TOTAL RESOURCES:				2,152		2,246
EXPENDITURES:						
PERSONNEL				2,152		2,246
TOTAL EXPENDITURES:				2,152		2,246

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; eighteen chairs, two hot carts, a refrigerator, three utility carts, two storage cabinets, ten portable radios

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,938	16,938	7,410	7,410
TOTAL RESOURCES:			16,938	16,938	7,410	7,410

	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			2,310	2,310		
EQUIPMENT			14,628	14,628	7,410	7,410
TOTAL EXPENDITURES:			16,938	16,938	7,410	7,410

923 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3718, NSP, to Budget Account, 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-12,840,095	-13,730,581	-13,056,326	-14,434,648
ROOM, BOARD, TRANSP CH			-49,340	-54,203	-49,340	-54,203
POWER SALES			-6,304	-6,304	-6,304	-6,304
MEAL SALES			-21	-23	-21	-23
REIMBURSEMENT			-3,868	-3,868	-3,868	-3,868
TOTAL RESOURCES:			-12,899,628	-13,794,979	-13,115,859	-14,499,046
EXPENDITURES:						
PERSONNEL			-11,248,393	-12,126,873	-11,463,356	-12,766,334
OPERATING EXPENSES			-1,129,011	-1,067,891	-1,129,604	-1,068,813
EQUIPMENT						
MAINT OF BLDGS & GRNDS			-46,043	-56,567	-46,043	-56,567
SPECIAL PROJECTS						
UTILITIES			-470,274	-536,716	-470,274	-599,797
CANINE UNIT			-3,306	-3,306	-3,981	-3,981
PURCHASING ASSESSMENT			-2,601	-3,626	-2,601	-3,554
TOTAL EXPENDITURES:			-12,899,628	-13,794,979	-13,115,859	-14,499,046
NEW POSITIONS:			-212.00	-212.00	-212.00	-212.00

924 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3718, Nevada State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			111,733	107,735	72,443	53,355
ROOM, BOARD, TRANSP CH			6,138	6,743	6,138	3,339
TOTAL RESOURCES:			117,871	114,478	78,581	56,694
EXPENDITURES:						
OPERATING EXPENSES			117,871	114,478	78,581	56,694
TOTAL EXPENDITURES:			117,871	114,478	78,581	56,694

925 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3718, NSP, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-16,938	-16,938	-7,410	-7,410
TOTAL RESOURCES:			-16,938	-16,938	-7,410	-7,410
EXPENDITURES:						
OPERATING EXPENSES			-2,310	-2,310		
EQUIPMENT			-14,628	-14,628	-7,410	-7,410
TOTAL EXPENDITURES:			-16,938	-16,938	-7,410	-7,410

998 TRANSFER M303 TO 3711

Transfers funding for the Occupational Study, M-303, from Budget Account 3718, NSP, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,152		-2,246
TOTAL RESOURCES:				-2,152		-2,246
EXPENDITURES:						
PERSONNEL				-2,152		-2,246
TOTAL EXPENDITURES:				-2,152		-2,246

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			-439,030		-431,162	

NEVADA STATE PRISON
101-3718
SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,308,517	12,113,209	4,279	0	4,279	0
REVERSIONS	-290,297	0	0	0	0	0
ROOM, BOARD, TRANSP CH	54,203	41,805	4,863	0	4,863	0
POWER SALES	6,304	8,085	0	0	0	0
MEAL SALES	23	106	2	0	2	0
REIMBURSEMENT	3,785	3,869	0	0	0	0
TOTAL RESOURCES:	12,082,535	12,167,074	9,144	0	9,144	0
EXPENDITURES:						
PERSONNEL	10,328,900	10,539,528	-17,197	0	-17,197	0
OPERATING EXPENSES	1,181,671	1,064,981	7,935	0	7,935	0
EQUIPMENT	30,335	0	0	0	0	0
MAINT OF BLDGS & GRNDS	51,270	57,175	5,462	0	5,462	0
SPECIAL PROJECTS	5,264	3,616	0	0	0	0
UTILITIES	482,103	497,820	11,829	0	11,829	0
CANINE UNIT	2,992	3,954	1,115	0	1,115	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	12,082,535	12,167,074	9,144	0	9,144	0
PERCENT CHANGE:		.7%	-99.9%	-100.0%	.0%	
TOTAL POSITIONS:		216.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

PROGRAM DESCRIPTION:

The Southern Desert Correctional Center (SDCC) is an all male medium security institution located approximately nine miles south of Indian Springs and forty miles north of Las Vegas. The institution opened in 1982 with five housing units. Subsequently, additional housing units were constructed in 1984, 1988, and 1994 bringing the total at this facility to eight units. SDCC houses general population, disciplinary and administrative segregation inmates. SDCC provides educational and vocational opportunities through Prison Industry programs, including auto maintenance, auto restoration, furniture manufacturing and stained glass fixtures.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	1396	1554	1125	1382	1436
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	$29.21	$26.56	$35.45	$33.34	$33.50
4.	Employee turnover rate	9.24%	14.9%	9.24%	16.7%	16.7%
5.	Total number of beds available under emergency capacity	1,458	1,458	1,458	1,458	1,458
6.	Ratio of inmates to one Correctional Case Worker Specialist	125	125	125	125	125
7.	Ratio of Correctional Officers to one Senior Correctional Officer	15	15	15	15	15

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	14,897,105	14,783,507	16,254,793	15,566,666	16,494,058	15,806,663
REVERSIONS	-126,701					
BUDGETARY TRANSFERS	120,000		120,000		120,000	
EMPLOYEE SERVICES	2,318	2,505	2,318	2,318	2,318	2,318
ROOM, BOARD, TRANSP CH			136,583	136,583	136,583	136,583
BAKERY SALES	17,167	2,931	17,167		17,167	
MEAL SALES	497	59	497	497	497	497
REIMBURSEMENT	14,976	15,153	14,976	16,928	14,976	16,928
TOTAL RESOURCES:	15,061,945	14,925,139	16,546,334	15,722,992	16,785,599	15,962,989
EXPENDITURES:						
PERSONNEL	12,001,242	12,064,438	13,485,631	12,792,028	13,724,896	13,032,382
OPERATING EXPENSES	2,072,059	1,993,714	2,072,059	1,973,749	2,072,059	1,973,392
EQUIPMENT	52,353		52,353		52,353	
MAINT OF BLDGS & GRNDS	147,933	145,577	147,933	150,743	147,933	150,743
MICROWAVE CHANNELS	12,501	21,852	12,501	12,501	12,501	12,501
SPECIAL PROJECTS	15,518		15,518		15,518	
UTILITIES	758,288	695,604	758,288	788,137	758,288	788,137

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CANINE UNIT	2,051	3,954	2,051		2,051	
PURCHASING ASSESSMENT				5,834		5,834
TOTAL EXPENDITURES:	15,061,945	14,925,139	16,546,334	15,722,992	16,785,599	15,962,989
EXISTING POSITIONS:		241.85	241.00	241.00	241.00	241.00

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				100,223		197,057
TOTAL RESOURCES:				100,223		197,057
EXPENDITURES:						
OPERATING EXPENSES				11,740		13,041
MICROWAVE CHANNELS				5,586		4,629
UTILITIES				83,434		180,217
PURCHASING ASSESSMENT				-537		-830
TOTAL EXPENDITURES:				100,223		197,057

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and case load changes in inmate generated revenue and 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			-83,572	-179,344	-80,625	-122,473
ROOM, BOARD, TRANSP CH			-5,715	-15,117	-5,715	-10,371
TOTAL RESOURCES:			-89,287	-194,461	-86,340	-132,844
EXPENDITURES:						
OPERATING EXPENSES			-89,287	-194,461	-86,340	-132,844
TOTAL EXPENDITURES:			-89,287	-194,461	-86,340	-132,844

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				-53,930		2,380
TOTAL RESOURCES:				-53,930		2,380

	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				-53,930		2,380
TOTAL EXPENDITURES:				-53,930		2,380

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				727,823		1,144,581
TOTAL RESOURCES:				727,823		1,144,581
EXPENDITURES:						
PERSONNEL				727,823		1,144,581
TOTAL EXPENDITURES:				727,823		1,144,581

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				412,108		423,215
TOTAL RESOURCES:				412,108		423,215
EXPENDITURES:						
PERSONNEL				412,108		423,215
TOTAL EXPENDITURES:				412,108		423,215

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

Provides funding for a Maintenance Repair Specialist I with welding skills to manage a maintenance program at SDCC.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			29,820	30,250	41,712	42,516
TOTAL RESOURCES:			29,820	30,250	41,712	42,516
EXPENDITURES:						
PERSONNEL			29,640	30,070	41,532	42,336
OPERATING EXPENSES			180	180	180	180
TOTAL EXPENDITURES:			29,820	30,250	41,712	42,516
NEW POSITIONS:			1.00	1.00	1.00	1.00

276 WORKING ENVIRONMENT & WAGE

To provide funding for the establishment of a Therapeutic Community Program in Southern Nevada similar to that offered to offenders in the north.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-421,993		-279,660
TRANS FROM DMV				276,104		220,000
TOTAL RESOURCES:				-145,889		-59,660
EXPENDITURES:						
PERSONNEL				-247,406		-94,524
RESIDENTIAL SUBSTANCE ABUSE TR				101,517		34,864
TOTAL EXPENDITURES:				-145,889		-59,660

277 WORKING ENVIRONMENT & WAGE

Provides funding for a Youthful Offender Program at Southern Desert Correctional 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				220,937		
TOTAL RESOURCES:				220,937		0
EXPENDITURES:						
PERSONNEL				1,500		
OPERATING EXPENSES				44,386		
EQUIPMENT				65,548		
MAINT OF BLDGS & GRNDS				96,961		
INFORMATION TECHNOLOGY				12,092		
TRAINING				450		
TOTAL EXPENDITURES:				220,937		0

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; eleven portable radios, gas cart.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,967	16,967		
TOTAL RESOURCES:			16,967	16,967	0	0
EXPENDITURES:						
EQUIPMENT			16,967	16,967		
TOTAL EXPENDITURES:			16,967	16,967	0	0

903 TRANSFER BOOT CAMP FROM 3725

Transfers the remaining personnel expenditures, the inmate driven costs, and the operating costs for the "Program of Regimental Discipline" from Indian Springs Conservation Camp to Southern Desert Conservation Camp.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			173,809	178,625	174,033	181,794
TOTAL RESOURCES:			173,809	178,625	174,033	181,794
EXPENDITURES:						
REGIMENTAL DISCIPLINE PROGRAM			38,357	38,357	38,357	38,357
PERSONNEL			69,714	74,530	69,938	77,699
OPERATING EXPENSES			65,738	65,738	65,738	65,738
TOTAL EXPENDITURES:			173,809	178,625	174,033	181,794
NEW POSITIONS:			1.00	1.00	1.00	1.00

944 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-15,905,545	-16,752,896	-16,087,932	-17,573,896
EMPLOYEE SERVICES			-2,243	-2,318	-2,243	-2,318
ROOM, BOARD, TRANSP CH			-136,583	-136,583	-136,583	-136,583
MEAL SALES			-40	-497	-40	-497
REIMBURSEMENT			-16,928	-16,928	-16,928	-16,928
TOTAL RESOURCES:			-16,061,339	-16,909,222	-16,243,726	-17,730,222
EXPENDITURES:						
PERSONNEL			-13,056,742	-13,878,035	-13,303,132	-14,602,558
OPERATING EXPENSES			-2,169,133	-1,985,489	-2,105,130	-1,986,433
EQUIPMENT			16,332		16,332	
MAINT OF BLDGS & GRNDS			-154,610	-150,743	-154,610	-150,743
MICROWAVE CHANNELS			-21,852	-18,087	-21,852	-17,130
UTILITIES			-667,739	-871,571	-667,739	-968,354
CANINE UNIT			-1,761		-1,761	
PURCHASING ASSESSMENT			-5,834	-5,297	-5,834	-5,004
TOTAL EXPENDITURES:			-16,061,339	-16,909,222	-16,243,726	-17,730,222
NEW POSITIONS:			-241.00	-241.00	-241.00	-241.00

SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

945 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			83,572	179,344	80,625	122,473
ROOM, BOARD, TRANSP CH			5,715	15,117	5,715	10,371
TOTAL RESOURCES:			89,287	194,461	86,340	132,844
EXPENDITURES:						
OPERATING EXPENSES			89,287	194,461	86,340	132,844
TOTAL EXPENDITURES:			89,287	194,461	86,340	132,844

946 TRANSFER E275 TO 3711

Transfers funding for a Maintenance Repair Specialist I from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-29,820	-30,244	-41,712	-42,516
TOTAL RESOURCES:			-29,820	-30,244	-41,712	-42,516
EXPENDITURES:						
PERSONNEL			-29,640	-30,064	-41,532	-42,336
OPERATING EXPENSES			-180	-180	-180	-180
TOTAL EXPENDITURES:			-29,820	-30,244	-41,712	-42,516
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

947 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-16,967	-16,967		
TOTAL RESOURCES:			-16,967	-16,967	0	0
EXPENDITURES:						
EQUIPMENT			-16,967	-16,967		
TOTAL EXPENDITURES:			-16,967	-16,967	0	0

948 TRANSFER BOOT CAMP TO 3711

Transfers the remaining personnel expenditures, the inmate driven costs, and the operating costs of the "Program of Regimental Discipline" from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-173,809	-178,625	-174,033	-181,794
TOTAL RESOURCES:			-173,809	-178,625	-174,033	-181,794
EXPENDITURES:						
REGIMENTAL DISCIPLINE PROGRAM			-38,357	-38,357	-38,357	-38,357
PERSONNEL			-69,714	-74,530	-69,938	-77,699
OPERATING EXPENSES			-65,738	-65,738	-65,738	-65,738
TOTAL EXPENDITURES:			-173,809	-178,625	-174,033	-181,794
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

949 TRANSFER E276 TO 3711

Transfers funding for the establishment of a Therapeutic Community Program in Southern Nevada, from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,761	421,993	1,761	279,660
TRANS FROM DMV				-276,104		-220,000
TOTAL RESOURCES:			1,761	145,889	1,761	59,660
EXPENDITURES:						
PERSONNEL				247,406		94,524
RESIDENTIAL SUBSTANCE ABUSE TR				-101,517		-34,864
CANINE UNIT			1,761		1,761	
TOTAL EXPENDITURES:			1,761	145,889	1,761	59,660

994 TRANSFER E277 TO 3711

Transfers funding for a Youthful Offender Program at Southern Desert Correctional Center from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-220,937		
TOTAL RESOURCES:				-220,937		0

SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	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				-1,500		
OPERATING EXPENSES				-44,386		
EQUIPMENT				-65,548		
MAINT OF BLDGS & GRNDS				-96,961		
INFORMATION TECHNOLOGY				-12,092		
TRAINING				-450		
TOTAL EXPENDITURES:				-220,937		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			-309,227		-366,105	

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	14,897,105	14,783,507	176,997	0	176,997	0
REVERSIONS	-126,701	0	0	0	0	0
BUDGETARY TRANSFERS	120,000	0	0	0	0	0
EMPLOYEE SERVICES	2,318	2,505	75	0	75	0
ROOM, BOARD, TRANSP CH			0	0	0	0
BAKERY SALES	17,167	2,931	0	0	0	0
MEAL SALES	497	59	457	0	457	0
REIMBURSEMENT	14,976	15,153	0	0	0	0
TRANS FROM DMV			0	0	0	0
TOTAL RESOURCES:	15,061,945	14,925,139	177,529	0	177,529	0
EXPENDITURES:						
PERSONNEL	12,001,242	12,064,438	-13,034	0	-13,034	0
OPERATING EXPENSES	2,072,059	1,993,714	85,030	0	85,030	0
EQUIPMENT	52,353	0	16,332	0	16,332	0
MAINT OF BLDGS & GRNDS	147,933	145,577	-1,638	0	-1,638	0
RESIDENTIAL SUBSTANCE ABUSE			0	0	0	0
MICROWAVE CHANNELS	12,501	21,852	0	0	0	0
INFORMATION TECHNOLOGY			0	0	0	0
SPECIAL PROJECTS	15,518	0	0	0	0	0
TRAINING			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
UTILITIES	758,288	695,604	90,549	0	90,549	0
CANINE UNIT	2,051	3,954	290	0	290	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	15,061,945	14,925,139	177,529	0	177,529	0
PERCENT CHANGE:		-.9%	-98.8%	-100.0%	.0%	
TOTAL POSITIONS:		241.85	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

ELY STATE PRISON
101-3751

PROGRAM DESCRIPTION:

Ely State Prison (ESP) is a close custody institution located nine miles north of Ely with an emergency capacity of 1,008 beds. The site for ESP was acquired in 1987. Phase I was completed in July 1989 and Phase II construction was completed in November 1990. This facility is equipped to house and care for the most unmanageable and security problem inmates and houses the Northern Regional Protective Custody and Segregation Unit. The Ely State Prison converted to all close custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP has a prison textile industry that manufactures drapes, bedspreads, etc. Religious, substance abuse and educational programs are offered to the inmates. Recreational programs and other work experience programs are also available.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	1008	1006	989	1008	1008
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	$49.74	$48.20	$51.75	$57.93	$61.00
4.	Employee turnover rate	$18.12	12.21%	18.12%	12.21%	12.21%
5.	Total number of beds available at emergency capacity	1008	1008	1008	1008	1008

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	18,826,140	19,241,756	21,063,808	19,752,588	21,529,432	20,179,395
REVERSIONS	-1,098,688					
BUDGETARY TRANSFERS	-64,000		-64,000		-64,000	
EMPLOYEE SERVICES	4,503	3,162	4,503	4,503	4,503	4,503
ROOM, BOARD, TRANSP CH	27,272	18,966	27,272	27,272	27,272	27,272
MEAL SALES	721	682	721	721	721	721
REIMBURSEMENT	4,114	4,204	4,114	4,114	4,114	4,114
TOTAL RESOURCES:	17,700,062	19,268,770	21,036,418	19,789,198	21,502,042	20,216,005
EXPENDITURES:						
PERSONNEL	15,146,218	16,613,461	18,482,574	17,369,320	18,948,198	17,795,452
OPERATING EXPENSES	1,551,138	1,626,811	1,551,138	1,444,173	1,551,138	1,444,173
EQUIPMENT	66,829		66,829		66,829	
MAINT OF BLDGS & GRNDS	118,280	124,692	118,280	119,680	118,280	119,680
MICROWAVE CHANNELS	6,300	6,300	6,300	6,300	6,300	6,300
UTILITIES	809,424	893,552	809,424	836,196	809,424	836,196

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CANINE UNIT	1,873	3,954	1,873	3,306	1,873	3,981
PURCHASING ASSESSMENT				10,223		10,223
TOTAL EXPENDITURES:	17,700,062	19,268,770	21,036,418	19,789,198	21,502,042	20,216,005
EXISTING POSITIONS:		341.00	341.00	341.00	341.00	341.00

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				96,823		192,680
TOTAL RESOURCES:				96,823		192,680
EXPENDITURES:						
OPERATING EXPENSES				14,548		16,214
MICROWAVE CHANNELS				-869		-1,090
UTILITIES				81,739		176,556
PURCHASING ASSESSMENT				1,405		1,000
TOTAL EXPENDITURES:				96,823		192,680

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenue and 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			2,368	2,248	2,368	2,248
ROOM, BOARD, TRANSP CH			49	54	49	54
TOTAL RESOURCES:			2,417	2,302	2,417	2,302
EXPENDITURES:						
OPERATING EXPENSES			2,417	2,302	2,417	2,302
TOTAL EXPENDITURES:			2,417	2,302	2,417	2,302

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				-75,628		3,498
TOTAL RESOURCES:				-75,628		3,498

ELY STATE PRISON
101-3751

	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				-75,628		3,498
TOTAL EXPENDITURES:				-75,628		3,498

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				895,697		1,414,247
TOTAL RESOURCES:				895,697		1,414,247
EXPENDITURES:						
PERSONNEL				895,697		1,414,247
TOTAL EXPENDITURES:				895,697		1,414,247

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				597,766		616,895
TOTAL RESOURCES:				597,766		616,895
EXPENDITURES:						
PERSONNEL				597,766		616,895
TOTAL EXPENDITURES:				597,766		616,895

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				4,141		4,332
TOTAL RESOURCES:				4,141		4,332
EXPENDITURES:						
PERSONNEL				4,141		4,332
TOTAL EXPENDITURES:				4,141		4,332

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; protective vests

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,895	8,895		
TOTAL RESOURCES:			8,895	8,895	0	0
EXPENDITURES:						
OPERATING EXPENSES				8,895		
EQUIPMENT			8,895			
TOTAL EXPENDITURES:			8,895	8,895	0	0

968 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3751, Ely State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-20,019,448	-21,267,246	-20,512,542	-22,406,715
EMPLOYEE SERVICES			-4,369	-4,503	-4,369	-4,503
ROOM, BOARD, TRANSP CH			-24,480	-27,272	-24,480	-27,272
MEAL SALES			-701	-721	-701	-721
REIMBURSEMENT			-4,205	-4,114	-4,205	-4,114
TOTAL RESOURCES:			-20,053,203	-21,303,856	-20,546,297	-22,443,325
EXPENDITURES:						
PERSONNEL			-17,708,236	-18,787,155	-18,199,615	-19,830,092
OPERATING EXPENSES			-1,451,426	-1,458,721	-1,452,466	-1,460,387
EQUIPMENT			1		1	
MAINT OF BLDGS & GRNDS			-113,829	-119,680	-113,829	-119,680
MICROWAVE CHANNELS			-6,300	-5,431	-6,300	-5,210
UTILITIES			-759,885	-917,935	-759,885	-1,012,752
CANINE UNIT			-3,305	-3,306	-3,980	-3,981
PURCHASING ASSESSMENT			-10,223	-11,628	-10,223	-11,223
TOTAL EXPENDITURES:			-20,053,203	-21,303,856	-20,546,297	-22,443,325
NEW POSITIONS:			-341.00	-341.00	-341.00	-341.00

969 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3751, Ely State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-2,368	-2,248	-2,368	-2,248
ROOM, BOARD, TRANSP CH			-49	-54	-49	-54
TOTAL RESOURCES:			-2,417	-2,302	-2,417	-2,302
EXPENDITURES:						
OPERATING EXPENSES			-2,417	-2,302	-2,417	-2,302
TOTAL EXPENDITURES:			-2,417	-2,302	-2,417	-2,302

970 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3751, Ely State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-8,895	-8,895		
TOTAL RESOURCES:			-8,895	-8,895	0	0
EXPENDITURES:						
OPERATING EXPENSES				-8,895		
EQUIPMENT			-8,895			
TOTAL EXPENDITURES:			-8,895	-8,895	0	0

997 TRANSFER M303 TO 3711

Transfers funding for Occupational Study from Budget Account 3751, Ely State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-4,141		-4,332
TOTAL RESOURCES:				-4,141		-4,332
EXPENDITURES:						
PERSONNEL				-4,141		-4,332
TOTAL EXPENDITURES:				-4,141		-4,332

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			-841,517		-814,047	

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	18,826,140	19,241,756	138,752	0	138,752	0
REVERSIONS	-1,098,688	0	0	0	0	0
BUDGETARY TRANSFERS	-64,000	0	0	0	0	0
EMPLOYEE SERVICES	4,503	3,162	134	0	134	0
ROOM, BOARD, TRANSP CH	27,272	18,966	2,792	0	2,792	0
MEAL SALES	721	682	20	0	20	0
REIMBURSEMENT	4,114	4,204	0	0	0	0
TOTAL RESOURCES:	17,700,062	19,268,770	141,698	0	141,698	0
EXPENDITURES:						
PERSONNEL	15,146,218	16,613,461	-24,343	0	-24,343	0
OPERATING EXPENSES	1,551,138	1,626,811	80,878	0	80,878	0
EQUIPMENT	66,829	0	1	0	1	0
MAINT OF BLDGS & GRNDS	118,280	124,692	8,851	0	8,851	0
MICROWAVE CHANNELS	6,300	6,300	0	0	0	0
UTILITIES	809,424	893,552	76,311	0	76,311	0
CANINE UNIT	1,873	3,954	0	0	0	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	17,700,062	19,268,770	141,698	0	141,698	0
PERCENT CHANGE:		8.9%	-99.2%	-100.0%	.0%	
TOTAL POSITIONS:		341.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

HIGH DESERT STATE PRISON
101-3762

PROGRAM DESCRIPTION:

High Desert State Prison (HDSP), originally named Cold Creek State Prison, is constructed on land west of the Southern Desert Correctional Center near Indian Springs. In 1995, the Legislature approved a core facility design with a 1,500-inmate (Phase I) bed facility. The initial objective of the project was to develop the master plan for a 3,000-bed facility. A reconfiguration of the initially planned two-phase project resulted in a three-phase construction cycle. Phases I and II opened in September 2000. Phase III is planned to be completed in March 2003, which includes an additional four housing units and another 1,008 beds. Staff for the facility came from the closure of Southern Nevada Correctional Center and new recruitments. HDSP is currently the intake center and regional medical center for male inmates in Southern Nevada.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	n/a	n/a	n/a	1867	2016
2.	Number of escapes	n/a	n/a	n/a	0	0
3.	Cost per inmate per day	n/a	n/a	n/a	$30.83	$29.96
4.	Employee turnover rate	n/a	n/a	n/a	15.0%	15.0%
5.	Total number of beds available under emergency capacity	n/a	n/a	n/a	1,890	2,016
6.	Ratio of inmates to one Correctional Case Worker Specialist	n/a	n/a	n/a	125	125
7.	Ratio of Correctional Officers to one Senior Correctional Officer	n/a	n/a	n/a	15	15

BASE

Base budget recommends funding for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide and incorporates FY 01 work program funding.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL		16,745,016	15,473,261	19,609,211	15,897,134	20,031,556
REVERSIONS	-31,508					
BUDGETARY TRANSFERS	40,157	-1,735,000	40,157		40,157	
EMPLOYEE SERVICES		713				
ROOM, BOARD, TRANSP CHARGE		134,777				
BAKERY SALES		120,702				
MEAL SALES		9				
REIMBURSEMENT		498		73		73
TOTAL RESOURCES:	8,649	15,266,715	15,513,418	19,609,284	15,937,291	20,031,629
EXPENDITURES:						
PERSONNEL	8,254	12,537,909	15,513,023	16,699,599	15,936,896	17,120,819
OPERATING EXPENSES	395	2,257,783	395	2,018,125	395	2,018,125
MAINTENANCE OF BLDGS & GROUNDS		115,116		191,038		191,038
MICROWAVE CHANNEL		33,618		33,618		33,618
UTILITY EXPENSES		318,994		655,394		655,394

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CANINE UNIT		3,295		5,510		6,635
PURCHASING ASSESSMENT				6,000		6,000
TOTAL EXPENDITURES:	8,649	15,266,715	15,513,418	19,609,284	15,937,291	20,031,629
EXISTING POSITIONS:		337.00	337.00	337.00	337.00	337.00

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				57,888		126,386
TOTAL RESOURCES:				57,888		126,386
EXPENDITURES:						
OPERATING EXPENSES				453		453
MICROWAVE CHANNEL				-852		-1,588
UTILITY EXPENSES				59,495		128,509
PURCHASING ASSESSMENT				-1,208		-988
TOTAL EXPENDITURES:				57,888		126,386

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenue and 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			2,626,948	490,755	2,629,438	658,695
BAKERY SALES			4,407	4,407	6,486	6,486
TOTAL RESOURCES:			2,631,355	495,162	2,635,924	665,181
EXPENDITURES:						
PERSONNEL			155,367	155,367	155,367	155,367
OPERATING EXPENSES			2,475,988	339,795	2,480,557	509,814
TOTAL EXPENDITURES:			2,631,355	495,162	2,635,924	665,181

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-70,944		7,347
TOTAL RESOURCES:				-70,944		7,347

HIGH DESERT STATE PRISON
101-3762

	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				-70,944		7,347
TOTAL EXPENDITURES:				-70,944		7,347

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				576,201		857,986
TOTAL RESOURCES:				576,201		857,986
EXPENDITURES:						
PERSONNEL				576,201		857,986
TOTAL EXPENDITURES:				576,201		857,986

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				520,710		545,179
TOTAL RESOURCES:				520,710		545,179
EXPENDITURES:						
PERSONNEL				520,710		545,179
TOTAL EXPENDITURES:				520,710		545,179

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				-3,178		-3,298
TOTAL RESOURCES:				-3,178		-3,298
EXPENDITURES:						
PERSONNEL				-3,178		-3,298
TOTAL EXPENDITURES:				-3,178		-3,298

ENHANCEMENT

283 WORKING ENVIRONMENT & WAGE

Provides funding for an Equipment Mechanic III position to staff the auto shop and to supervise inmates assigned to service the vehicle fleets at HDSP, SDCC and ISCC.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			32,022	32,565	44,764	45,733
TOTAL RESOURCES:			32,022	32,565	44,764	45,733
EXPENDITURES:						
PERSONNEL			31,842	32,385	44,584	45,553
OPERATING EXPENSES			180	180	180	180
TOTAL EXPENDITURES:			32,022	32,565	44,764	45,733
NEW POSITIONS:			1.00	1.00	1.00	1.00

284 WORKING ENVIRONMENT & WAGE

Provides funding for a Maintenance Repair Specialist II position to supervise inmates assigned to the Culinary, Laundry, Inmate Store and Canteen.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			30,911	31,427	43,189	44,108
TOTAL RESOURCES:			30,911	31,427	43,189	44,108
EXPENDITURES:						
PERSONNEL			30,731	31,247	43,009	43,928
OPERATING EXPENSES			180	180	180	180
TOTAL EXPENDITURES:			30,911	31,427	43,189	44,108
NEW POSITIONS:			1.00	1.00	1.00	1.00

720 NEW EQUIPMENT

Provides funding for new equipment; three safety storage cabinets, four drum spill containment pallets, two food transport carts.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12,659	12,659		
TOTAL RESOURCES:			12,659	12,659	0	0
EXPENDITURES:						
EQUIPMENT			12,659	12,659		
TOTAL EXPENDITURES:			12,659	12,659	0	0

905 TRANSFER SENIOR CO TO 3710

Transfers a Senior Correctional Officer from Budget Account 3762, High Desert State Prison, to Budget Account 3710, Correctional Administration, to function as an intake 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			-55,556	-56,398	-55,732	-59,064
TOTAL RESOURCES:			-55,556	-56,398	-55,732	-59,064
EXPENDITURES:						
PERSONNEL			-55,388	-56,230	-55,564	-58,896
OPERATING EXPENSES			-168	-168	-168	-168
TOTAL EXPENDITURES:			-55,556	-56,398	-55,732	-59,064
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

986 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3762, High Desert State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-18,146,930	-20,693,066	-18,578,738	-21,568,454
EMPLOYEE SERVICES			-856		-856	
ROOM, BOARD, TRANSP CHARGE			-161,732		-161,732	
BAKERY SALES			-144,842		-144,842	
MEAL SALES			-11		-11	
REIMBURSEMENT			-671	-73	-671	-73
TOTAL RESOURCES:			-18,455,042	-20,693,139	-18,886,850	-21,568,527
EXPENDITURES:						
PERSONNEL			-17,252,553	-17,725,566	-17,681,826	-18,531,331
OPERATING EXPENSES			-314,271	-2,018,578	-316,806	-2,018,578
MAINTENANCE OF BLDGS & GROUNDS			-104,798	-191,038	-104,798	-191,038
MICROWAVE CHANNEL			-33,618	-32,766	-33,618	-32,030
UTILITY EXPENSES			-742,856	-714,889	-742,856	-783,903
CANINE UNIT			-946	-5,510	-946	-6,635
PURCHASING ASSESSMENT			-6,000	-4,792	-6,000	-5,012
TOTAL EXPENDITURES:			-18,455,042	-20,693,139	-18,886,850	-21,568,527
NEW POSITIONS:			-337.00	-337.00	-337.00	-337.00

987 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3762, High Desert State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-2,626,948	-490,755	-2,629,438	-658,695
BAKERY SALES			-4,407	-4,407	-6,486	-6,486
TOTAL RESOURCES:			-2,631,355	-495,162	-2,635,924	-665,181
EXPENDITURES:						
PERSONNEL			-155,367	-155,367	-155,367	-155,367
OPERATING EXPENSES			-2,475,988	-339,795	-2,480,557	-509,814
TOTAL EXPENDITURES:			-2,631,355	-495,162	-2,635,924	-665,181

988 TRANSFER E283 TO 3711

Transfers funding for an Equipment Mechanic III position from Budget Account 3762, High Desert State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-32,022	-32,565	-44,764	-45,733
TOTAL RESOURCES:			-32,022	-32,565	-44,764	-45,733
EXPENDITURES:						
PERSONNEL			-31,842	-32,385	-44,584	-45,553
OPERATING EXPENSES			-180	-180	-180	-180
TOTAL EXPENDITURES:			-32,022	-32,565	-44,764	-45,733
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

989 TRANSFER E284 TO 3711

Transfers funding for a Maintenance Repair Specialist II position from Budget Account 3762, High Desert State Prison, to Budget Account 3711, Correctional Facilities

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-30,911	-31,427	-43,189	-44,108
TOTAL RESOURCES:			-30,911	-31,427	-43,189	-44,108
EXPENDITURES:						
PERSONNEL			-30,731	-31,247	-43,009	-43,928
OPERATING EXPENSES			-180	-180	-180	-180
TOTAL EXPENDITURES:			-30,911	-31,427	-43,189	-44,108
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

990 TRANSFER E720 TO 3711

Transfers funding for new equipment from Budget Account 3762, High Desert State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-12,659	-12,659		
TOTAL RESOURCES:			-12,659	-12,659	0	0
EXPENDITURES:						
EQUIPMENT			-12,659	-12,659		
TOTAL EXPENDITURES:			-12,659	-12,659	0	0

993 TRANSFER SENIOR CO TO 3711

Transfers a Senior Correctional Officer from Budget Account 3762, High Desert State Prison via Budget Account 3711, Correctional Facilities, to Budget Account 3710, Correctional Administration, to function as an intake 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			55,556	56,398	55,732	59,064
TOTAL RESOURCES:			55,556	56,398	55,732	59,064
EXPENDITURES:						
PERSONNEL			55,388	56,230	55,564	58,896
OPERATING EXPENSES			168	168	168	168
TOTAL EXPENDITURES:			55,556	56,398	55,732	59,064
NEW POSITIONS:			1.00	1.00	1.00	1.00

995 TRANSFER M303 TO 3711

Transfers funding for Occupational Study from Budget Account 3762, High Desert State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,178		3,298
TOTAL RESOURCES:				3,178		3,298
EXPENDITURES:						
PERSONNEL				3,178		3,298
TOTAL EXPENDITURES:				3,178		3,298

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			2,942,560		2,950,495	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	16,745,016	308,975	0	308,975	0
REVERSIONS	-31,508	0	0	0	0	0
BUDGETARY TRANSFERS	40,157	-1,735,000	0	0	0	0
EMPLOYEE SERVICES	0	713	-856	0	-856	0
ROOM, BOARD, TRANSP CHARGE	0	134,777	-161,732	0	-161,732	0
BAKERY SALES	0	120,702	-144,842	0	-144,842	0
MEAL SALES	0	9	-11	0	-11	0
REIMBURSEMENT	0	498	-598	0	-598	0
TOTAL RESOURCES:	8,649	15,266,715	936	0	936	0
EXPENDITURES:						
PERSONNEL	8,254	12,537,909	534	0	534	0
OPERATING EXPENSES	395	2,257,783	395	0	395	0
EQUIPMENT			0	0	0	0
MAINTENANCE OF BLDGS & GROUN	0	115,116	0	0	0	0
MICROWAVE CHANNEL	0	33,618	0	0	0	0
UTILITY EXPENSES	0	318,994	0	0	0	0
CANINE UNIT	0	3,295	7	0	7	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	8,649	15,266,715	936	0	936	0
PERCENT CHANGE:		.0%	-89.2%	-100.0%	.0%	
TOTAL POSITIONS:		337.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

LOVELOCK CORRECTIONAL CENTER
101-3759

PROGRAM DESCRIPTION:

The Lovelock Correctional Center (LCC) is a medium security institution that was approved by the 1989 Legislature. Construction of Phase I was completed in October 1995 and the completion of Phase II occurred in November 1997. Self-improvement opportunities are available to inmates such as religious and educational programs sponsored by the Pershing County School District.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	1624	1279	1295	1356	1512
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	$25.81	$30.39	$32.47	$34.38	$32.98
4.	Employee turnover rate; and	19.25%	21.72%	19.25%	21.72%	21.72%
5.	Total number of beds available at emergency capacity	1,372	1,372	1,372	1,372	1,372

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	15,520,107	15,779,533	16,805,807	15,787,498	17,244,190	16,328,607
REVERSIONS	-1,333,133					
BUDGETARY TRANSFERS	-66,761	-72,837	-66,761		-66,761	
EMPLOYEE SERVICES	10,092	10,795	10,092	10,092	10,092	10,092
ROOM, BOARD, TRANSP CH	36,604	18,930	36,604	36,604	36,604	36,604
JAIL MEALS	15,977	20,484	15,977	15,977	15,977	15,977
MEAL SALES	818	3,711	818	818	818	818
REIMBURSEMENT	2,104		2,104	2,367	2,104	2,367
TOTAL RESOURCES:	14,185,808	15,760,616	16,804,641	15,853,356	17,243,024	16,394,465
EXPENDITURES:						
PERSONNEL	11,410,021	12,645,328	14,028,854	13,138,377	14,467,237	13,678,811
OPERATING EXPENSES	1,708,073	1,863,904	1,708,073	1,634,991	1,708,073	1,634,991
EQUIPMENT	4,388		4,388		4,388	
MAINT OF BLDGS & GRNDS	125,187	151,709	125,187	137,204	125,187	137,204
MICROWAVE CHANNEL	1,257	2,202	1,257	1,257	1,257	1,257
UTILITIES	935,638	1,094,837	935,638	935,638	935,638	935,638
CANINE UNIT	1,244	2,636	1,244	3,306	1,244	3,981
PURCHASING ASSESSMENT				2,583		2,583
TOTAL EXPENDITURES:	14,185,808	15,760,616	16,804,641	15,853,356	17,243,024	16,394,465
EXISTING POSITIONS:		265.00	264.00	264.00	264.00	264.00

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				143,371		293,964
TOTAL RESOURCES:				143,371		293,964
EXPENDITURES:						
OPERATING EXPENSES				16,192		18,083
UTILITIES				128,631		277,519
PURCHASING ASSESSMENT				-1,452		-1,638
TOTAL EXPENDITURES:				143,371		293,964

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and case load changes in inmate generated revenue and 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			75,685	81,784	240,706	247,401
EMPLOYEE SERVICES			-37	-37	-37	-37
ROOM, BOARD, TRANSP CH			1,809	2,204	1,809	6,668
TOTAL RESOURCES:			77,457	83,951	242,478	254,032
EXPENDITURES:						
OPERATING EXPENSES			77,457	83,951	242,478	254,032
TOTAL EXPENDITURES:			77,457	83,951	242,478	254,032

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				-58,507		2,465
TOTAL RESOURCES:				-58,507		2,465
EXPENDITURES:						
PERSONNEL				-58,507		2,465
TOTAL EXPENDITURES:				-58,507		2,465

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				560,305		915,444
TOTAL RESOURCES:				560,305		915,444
EXPENDITURES:						
PERSONNEL				560,305		915,444
TOTAL EXPENDITURES:				560,305		915,444

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				609,320		541,767
TOTAL RESOURCES:				609,320		541,767
EXPENDITURES:						
PERSONNEL				609,320		541,767
TOTAL EXPENDITURES:				609,320		541,767

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				2,542		2,693
TOTAL RESOURCES:				2,542		2,693
EXPENDITURES:						
PERSONNEL				2,542		2,693
TOTAL EXPENDITURES:				2,542		2,693

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; ice machine, twelve portable radios

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,846	7,846	4,446	4,446
TOTAL RESOURCES:			7,846	7,846	4,446	4,446

	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			7,846	7,846	4,446	4,446
TOTAL EXPENDITURES:			7,846	7,846	4,446	4,446

720 NEW EQUIPMENT

Provides funding for new equipment; five ballistic vests, five ballistic helmets

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,890	3,890		
TOTAL RESOURCES:			3,890	3,890	0	0
EXPENDITURES:						
OPERATING EXPENSES				3,890		
EQUIPMENT			3,890			
TOTAL EXPENDITURES:			3,890	3,890	0	0

979 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3759, Lovelock Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-16,137,523	-17,041,987	-16,598,445	-18,082,247
EMPLOYEE SERVICES			-9,684	-10,092	-9,684	-10,092
ROOM, BOARD, TRANSP CH			-33,529	-36,604	-33,529	-36,604
JAIL MEALS			-14,402	-15,977	-14,402	-15,977
MEAL SALES			-751	-818	-751	-818
REIMBURSEMENT			-263	-2,367	-263	-2,367
TOTAL RESOURCES:			-16,196,152	-17,107,845	-16,657,074	-18,148,105
EXPENDITURES:						
PERSONNEL			-13,538,116	-14,249,495	-13,997,174	-15,138,487
OPERATING EXPENSES			-1,657,036	-1,651,183	-1,658,225	-1,653,074
EQUIPMENT			1		1	
MAINT OF BLDGS & GRNDS			-135,416	-137,204	-135,416	-137,204
MICROWAVE CHANNEL			-1,257	-1,257	-1,257	-1,257
UTILITIES			-858,439	-1,064,269	-858,439	-1,213,157
CANINE UNIT			-3,306	-3,306	-3,981	-3,981
PURCHASING ASSESSMENT			-2,583	-1,131	-2,583	-945
TOTAL EXPENDITURES:			-16,196,152	-17,107,845	-16,657,074	-18,148,105
NEW POSITIONS:			-264.00	-264.00	-264.00	-264.00

980 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3759, Lovelock Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-75,685	-81,784	-240,706	-247,401
EMPLOYEE SERVICES			37	37	37	37
ROOM, BOARD, TRANSP CH			-1,809	-2,204	-1,809	-6,668
TOTAL RESOURCES:			-77,457	-83,951	-242,478	-254,032
EXPENDITURES:						
OPERATING EXPENSES			-77,457	-83,951	-242,478	-254,032
TOTAL EXPENDITURES:			-77,457	-83,951	-242,478	-254,032

981 TRANSFER E710 TO 3711

Transfer funding for replacement equipment from Budget Account 3759, Lovelock Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-7,846	-7,846	-4,446	-4,446
TOTAL RESOURCES:			-7,846	-7,846	-4,446	-4,446
EXPENDITURES:						
EQUIPMENT			-7,846	-7,846	-4,446	-4,446
TOTAL EXPENDITURES:			-7,846	-7,846	-4,446	-4,446

982 TRANSFER E720 TO 3711

Transfers funding for new equipment from Budget Account 3759, Lovelock Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-3,890	-3,890		
TOTAL RESOURCES:			-3,890	-3,890	0	0
EXPENDITURES:						
OPERATING EXPENSES				-3,890		
EQUIPMENT			-3,890			
TOTAL EXPENDITURES:			-3,890	-3,890	0	0

996 TRANSFER M303 TO 3711

Transfers funding for Occupational Study from Budget Account 3759, Lovelock Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,542		-2,693
TOTAL RESOURCES:				-2,542		-2,693
EXPENDITURES:						
PERSONNEL				-2,542		-2,693
TOTAL EXPENDITURES:				-2,542		-2,693

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			-447,094		-424,555	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	15,520,107	15,779,533	154,166	0	154,166	0
REVERSIONS	-1,333,133	0	0	0	0	0
BUDGETARY TRANSFERS	-66,761	-72,837	0	0	0	0
EMPLOYEE SERVICES	10,092	10,795	408	0	408	0
ROOM, BOARD, TRANSP CH	36,604	18,930	3,075	0	3,075	0
JAIL MEALS	15,977	20,484	1,575	0	1,575	0
MEAL SALES	818	3,711	67	0	67	0
REIMBURSEMENT	2,104	0	2,104	0	2,104	0
TOTAL RESOURCES:	14,185,808	15,760,616	161,395	0	161,395	0
EXPENDITURES:						
PERSONNEL	11,410,021	12,645,328	-12,613	0	-12,613	0
OPERATING EXPENSES	1,708,073	1,863,904	95,041	0	95,041	0
EQUIPMENT	4,388	0	-19	0	-19	0
MAINT OF BLDGS & GRNDS	125,187	151,709	1,787	0	1,787	0
MICROWAVE CHANNEL	1,257	2,202	0	0	0	0
UTILITIES	935,638	1,094,837	77,199	0	77,199	0
CANINE UNIT	1,244	2,636	0	0	0	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	14,185,808	15,760,616	161,395	0	161,395	0
PERCENT CHANGE:		11.1%	-98.9%	-100.0%	.0%	
TOTAL POSITIONS:		265.00	.00	.00	.00	.00

LOVELOCK CORRECTIONAL CENTER
101-3759

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

RESTITUTION CENTER-NORTH
101-3724

PROGRAM DESCRIPTION:

The Northern Nevada Restitution Center (NNRC) is located in Reno and functions as a community trustee facility, housing male inmates who are employed in the community. From earned income, inmates make restitution payments to victims and criminal justice agencies and are allowed to accumulate funds to facilitate their release to the community. The center moved to its current site in April 1993.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	88	84	88	88	88
2.	Number of escapes	0	2	0	0	0
3.	Cost per inmate per day	$24.51	$23.29	$23.70	$26.02	$27.21
4.	Employee turnover rate; and	28.60%	33.33%	28.60%	28.60%	28.60%
5.	Total number of beds available at emergency capacity	88	88	88	88	88

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for both restitution centers. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	280,301	278,944	317,201	298,525	328,245	308,689
REVERSIONS	-44,831					
BUDGETARY TRANSFERS	12,000		12,000		12,000	
ROOM, BOARD, TRANSP CH	477,669	475,874	477,669	477,669	477,669	477,669
TRANSFER FROM PRISON S		4,959				
TRANSFER FROM INMATE WELFARE	687		687		687	
TOTAL RESOURCES:	725,826	759,777	807,557	776,194	818,601	786,358
EXPENDITURES:						
PERSONNEL	526,186	554,857	607,917	589,193	618,961	599,357
OPERATING EXPENSES	137,836	151,124	137,836	135,797	137,836	135,797
EQUIPMENT	11,390		11,390		11,390	
MAINTENANCE BLDGS GRNDS	6,046	6,289	6,046	6,044	6,046	6,044
UTILITIES	44,368	47,507	44,368	44,368	44,368	44,368
PURCHASING ASSESSMENT				792		792
TOTAL EXPENDITURES:	725,826	759,777	807,557	776,194	818,601	786,358
EXISTING POSITIONS:		11.00	11.00	11.00	11.00	11.00

RESTITUTION CENTER-NORTH
101-3724

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				5,924		11,978
TOTAL RESOURCES:				5,924		11,978
EXPENDITURES:						
OPERATING EXPENSES				251		292
UTILITIES				5,206		11,233
PURCHASING ASSESSMENT				467		453
TOTAL EXPENDITURES:				5,924		11,978

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenues and 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			-16,798	-17,020	-16,798	-17,020
ROOM, BOARD, TRANSP CH			21,373	21,381	21,373	21,381
TOTAL RESOURCES:			4,575	4,361	4,575	4,361
EXPENDITURES:						
OPERATING EXPENSES			4,575	4,361	4,575	4,361
TOTAL EXPENDITURES:			4,575	4,361	4,575	4,361

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				-2,478		111
TOTAL RESOURCES:				-2,478		111
EXPENDITURES:						
PERSONNEL				-2,478		111
TOTAL EXPENDITURES:				-2,478		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				33,724		56,418
TOTAL RESOURCES:				33,724		56,418
EXPENDITURES:						
PERSONNEL				33,724		56,418
TOTAL EXPENDITURES:				33,724		56,418

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				14,320		14,672
TOTAL RESOURCES:				14,320		14,672
EXPENDITURES:						
PERSONNEL				14,320		14,672
TOTAL EXPENDITURES:				14,320		14,672

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; four chairs, refrigerator, desk.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,111	3,111		
TOTAL RESOURCES:			3,111	3,111	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,965	1,965		
EQUIPMENT			1,146	1,146		
TOTAL EXPENDITURES:			3,111	3,111	0	0

720 NEW EQUIPMENT

Provides funding for a lawn mower.

	1999-00 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	469		
TOTAL RESOURCES:			469	469	0	0
EXPENDITURES:						
OPERATING EXPENSES			469	469		
TOTAL EXPENDITURES:			469	469	0	0

933 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3724, Restitution Center - North, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-294,794	-350,015	-306,378	-391,868
ROOM, BOARD, TRANSP CH			-477,921	-477,669	-477,921	-477,669
TRANSFER FROM INMATE WELFARE			-687		-687	
TOTAL RESOURCES:			-773,402	-827,684	-784,986	-869,537
EXPENDITURES:						
PERSONNEL			-588,452	-634,759	-599,996	-670,558
OPERATING EXPENSES			-138,233	-136,048	-138,273	-136,089
MAINTENANCE BLDGS GRNDS			-5,717	-6,044	-5,717	-6,044
UTILITIES			-40,208	-49,574	-40,208	-55,601
PURCHASING ASSESSMENT			-792	-1,259	-792	-1,245
TOTAL EXPENDITURES:			-773,402	-827,684	-784,986	-869,537
NEW POSITIONS:			-11.00	-11.00	-11.00	-11.00

934 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3724, Restitution Center - North, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,798	17,020	16,798	17,020
ROOM, BOARD, TRANSP CH			-21,373	-21,381	-21,373	-21,381
TOTAL RESOURCES:			-4,575	-4,361	-4,575	-4,361

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-4,575	-4,361	-4,575	-4,361
TOTAL EXPENDITURES:			-4,575	-4,361	-4,575	-4,361

935 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3724, Restitution Center - North, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-3,111	-3,111		
TOTAL RESOURCES:			-3,111	-3,111	0	0
EXPENDITURES:						
OPERATING EXPENSES			-1,965	-1,965		
EQUIPMENT			-1,146	-1,146		
TOTAL EXPENDITURES:			-3,111	-3,111	0	0

936 TRANSFER E720 TO 3711

Transfers funding for new equipment from Budget Account 3724, Restitution Center - North, to Budget Account 3711, Correctional Facilities.

	1999-00 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	-469		
TOTAL RESOURCES:			-469	-469	0	0
EXPENDITURES:						
OPERATING EXPENSES			-469	-469		
TOTAL EXPENDITURES:			-469	-469	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			-29,099		-28,559	

RESTITUTION CENTER-NORTH
101-3724

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	280,301	278,944	5,308	0	5,308	0
REVERSIONS	-44,831	0	0	0	0	0
BUDGETARY TRANSFERS	12,000	0	0	0	0	0
ROOM, BOARD, TRANSP CH	477,669	475,874	-252	0	-252	0
TRANSFER FROM PRISON S	0	4,959	0	0	0	0
TRANSFER FROM INMATE WELFARE	687	0	0	0	0	0
TOTAL RESOURCES:	725,826	759,777	5,056	0	5,056	0
EXPENDITURES:						
PERSONNEL	526,186	554,857	65	0	65	0
OPERATING EXPENSES	137,836	151,124	412	0	412	0
EQUIPMENT	11,390	0	0	0	0	0
MAINTENANCE BLDGS GRNDS	6,046	6,289	419	0	419	0
UTILITIES	44,368	47,507	4,160	0	4,160	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	725,826	759,777	5,056	0	5,056	0
PERCENT CHANGE:		4.7%	-99.3%	-100.0%	.0%	
TOTAL POSITIONS:		11.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

RESTITUTION CENTER-SOUTH
101-3737

PROGRAM DESCRIPTION:

The Southern Nevada Restitution Center (SNRC), located in North Las Vegas, opened in 1979. It is a sixty-bed community trustee facility comprised of both male and female inmates. Inmates housed in this facility are employed in the community. Employment enables inmates to pay restitution to victims and to criminal justice agencies and to accumulate funds to facilitate their release to the community.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	60	48	60	0	0
2.	Number of escapes	0	5	0	0	0
3.	Cost per inmate per day	$34.72	$38.50	$33.74	0	0
4.	Employee turnover rate	33.3%	25.0%	33.3%	0	0
5.	Total number of beds available at emergency capacity	60	60	60	0	0

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for both restitution centers. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	416,545	416,376	491,989	460,222	503,930	470,573
REVERSIONS	-19,959					
ROOM, BOARD, TRANSP CH			276,749	276,749	276,749	276,749
MEAL SALES		4				
TRANSFER FROM PRISON S		5,754				
TRANSFER FROM INMATE WELFARE	1,192		1,192	1,644	1,192	1,644
TOTAL RESOURCES:	674,527	741,173	769,930	738,615	781,871	748,966
EXPENDITURES:						
PERSONNEL	491,456	534,009	586,859	553,108	598,800	563,459
OPERATING EXPENSES	153,594	184,764	153,594	160,070	153,594	160,070
EQUIPMENT	4,363		4,363		4,363	
UTILITIES	25,114	22,400	25,114	25,114	25,114	25,114
PURCHASING ASSESSMENT				323		323
TOTAL EXPENDITURES:	674,527	741,173	769,930	738,615	781,871	748,966
EXISTING POSITIONS:		11.00	11.00	11.00	11.00	11.00

RESTITUTION CENTER-SOUTH
101-3737

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				3,006		6,273
TOTAL RESOURCES:				3,006		6,273
EXPENDITURES:						
OPERATING EXPENSES				-56		-51
UTILITIES				2,816		6,082
PURCHASING ASSESSMENT				246		242
TOTAL EXPENDITURES:				3,006		6,273

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and case load changes in inmate generated revenues and 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			14,637	-46,274	14,637	-51,724
TOTAL RESOURCES:			14,637	-46,274	14,637	-51,724
EXPENDITURES:						
OPERATING EXPENSES			14,637	-46,274	14,637	-51,724
TOTAL EXPENDITURES:			14,637	-46,274	14,637	-51,724

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				-2,453		124
TOTAL RESOURCES:				-2,453		124
EXPENDITURES:						
PERSONNEL				-2,453		124
TOTAL EXPENDITURES:				-2,453		124

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				33,938		50,163
TOTAL RESOURCES:				33,938		50,163
EXPENDITURES:						
PERSONNEL				33,938		50,163
TOTAL EXPENDITURES:				33,938		50,163

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				13,628		13,913
TOTAL RESOURCES:				13,628		13,913
EXPENDITURES:						
PERSONNEL				13,628		13,913
TOTAL EXPENDITURES:				13,628		13,913

ENHANCEMENT

277 WORKING ENVIRONMENT & WAGE

Provides for the closure of the southern Restitution Center in FY 02.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-499,244	-508,341	-511,185	-541,046
ROOM, BOARD, TRANSP CH			-263,316	-276,749	-263,316	-276,749
TRANSFER FROM INMATE WELFARE			-1,048	-1,644	-1,048	-1,644
TOTAL RESOURCES:			-763,608	-786,734	-775,549	-819,439
EXPENDITURES:						
PERSONNEL			-587,324	-598,221	-599,265	-627,659
OPERATING EXPENSES			-148,662	-160,014	-148,662	-160,019
EQUIPMENT			-4,363		-4,363	
UTILITIES			-23,259	-27,930	-23,259	-31,196
PURCHASING ASSESSMENT				-569		-565
TOTAL EXPENDITURES:			-763,608	-786,734	-775,549	-819,439
NEW POSITIONS:			-11.00	-11.00	-11.00	-11.00

279 WORKING ENVIRONMENT & WAGE

Provides for the closure of the southern Restitution Center 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:						
APPROPRIATION CONTROL			-14,637	46,274	-14,637	51,724
TOTAL RESOURCES:			-14,637	46,274	-14,637	51,724
EXPENDITURES:						
OPERATING EXPENSES			-14,637	46,274	-14,637	51,724
TOTAL EXPENDITURES:			-14,637	46,274	-14,637	51,724

940 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3737, Restitution Center - South, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-496,316	-508,341	-508,704	-541,046
ROOM, BOARD, TRANSP CH			-263,316	-276,749	-263,316	-276,749
TRANSFER FROM INMATE WELFARE			-1,500	-1,644	-1,500	-1,644
TOTAL RESOURCES:			-761,132	-786,734	-773,520	-819,439
EXPENDITURES:						
PERSONNEL			-574,521	-598,221	-586,887	-627,659
OPERATING EXPENSES			-163,029	-160,014	-163,051	-160,019
UTILITIES			-23,259	-27,930	-23,259	-31,196
PURCHASING ASSESSMENT			-323	-569	-323	-565
TOTAL EXPENDITURES:			-761,132	-786,734	-773,520	-819,439
NEW POSITIONS:			-11.00	-11.00	-11.00	-11.00

941 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3737, Restitution Center - South, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-14,637	46,274	-14,637	51,724
TOTAL RESOURCES:			-14,637	46,274	-14,637	51,724
EXPENDITURES:						
OPERATING EXPENSES			-14,637	46,274	-14,637	51,724
TOTAL EXPENDITURES:			-14,637	46,274	-14,637	51,724

942 TRANSFER E277/278 TO 3711

Transfers the closure of the Restitution Center - South, Budget Account 3737, to Correctional Facilities, Budget Account 3711.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			496,316	508,341	508,704	541,046
ROOM, BOARD, TRANSP CH			263,316	276,749	263,316	276,749
TRANSFER FROM INMATE WELFARE			1,500	1,644	1,500	1,644
TOTAL RESOURCES:			761,132	786,734	773,520	819,439
EXPENDITURES:						
PERSONNEL			574,521	598,221	586,887	627,659
OPERATING EXPENSES			163,029	160,014	163,051	160,019
UTILITIES			23,259	27,930	23,259	31,196
PURCHASING ASSESSMENT			323	569	323	565
TOTAL EXPENDITURES:			761,132	786,734	773,520	819,439
NEW POSITIONS:			11.00	11.00	11.00	11.00

943 TRANFER E279 TO 3711

Transfers the closure of the Restitution Center - South, Budget Account 3737, to Correctional Facilities, Budget Account 3711.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,637	-46,274	14,637	-51,724
TOTAL RESOURCES:			14,637	-46,274	14,637	-51,724
EXPENDITURES:						
OPERATING EXPENSES			14,637	-46,274	14,637	-51,724
TOTAL EXPENDITURES:			14,637	-46,274	14,637	-51,724

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			-4,287		-4,287	

RESTITUTION CENTER-SOUTH
101-3737

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	416,545	416,376	-11,542	0	-11,542	0
REVERSIONS	-19,959	0	0	0	0	0
ROOM, BOARD, TRANSP CH			13,433	0	13,433	0
MEAL SALES	0	4	0	0	0	0
TRANSFER FROM PRISON S	0	5,754	0	0	0	0
TRANSFER FROM INMATE WELFARE	1,192	0	144	0	144	0
TOTAL RESOURCES:	674,527	741,173	2,035	0	2,035	0
EXPENDITURES:						
PERSONNEL	491,456	534,009	-5,285	0	-5,285	0
OPERATING EXPENSES	153,594	184,764	5,465	0	5,465	0
EQUIPMENT	4,363	0	0	0	0	0
UTILITIES	25,114	22,400	1,855	0	1,855	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	674,527	741,173	2,035	0	2,035	0
PERCENT CHANGE:		9.9%	-99.7%	-100.0%	.0%	
TOTAL POSITIONS:		11.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

STEWART CONSERVATION CAMP
101-3722

PROGRAM DESCRIPTION:

The Stewart Conservation Camp (SCC) houses minimum and community trustee custody inmates in an open facility immediately adjacent to the Northern Nevada Correctional Center in Carson City. The majority of the Stewart inmates support the Nevada Division of Forestry conservation projects and fire suppression activities; other inmates are assigned employment at the prison ranch and in State agencies. The capacity of the institution is 240 inmates.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	240	232	240	240	240
2.	Number of escapes	0	2	0	0	0
3.	Cost per inmate per day	$13.22	$13.47	$13.21	$14.46	$15.09
4.	Employee turnover rate; and	7.70%	40.00%	7.70%	7.70%	7.70%
5.	Total number of beds available: emergency capacity	240	240	240	240	240

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,097,662	1,096,666	1,165,420	1,118,770	1,188,778	1,139,848
REVERSIONS	-46,939					
BUDGETARY TRANSFERS	27,417		27,417		27,417	
ROOM, BOARD, TRANSP CH	62,214	58,289	62,214	57,803	62,214	57,803
TOTAL RESOURCES:	1,140,354	1,154,955	1,255,051	1,176,573	1,278,409	1,197,651
EXPENDITURES:						
PERSONNEL	743,736	754,177	858,433	799,334	881,791	820,412
OPERATING EXPENSES	280,694	304,049	280,694	283,472	280,694	283,472
EQUIPMENT	20,858		20,858		20,858	
MAINT OF BLDGS & GRNDS	18,887	16,143	18,887	16,570	18,887	16,570
UTILITIES	76,179	80,586	76,179	76,179	76,179	76,179
PURCHASING ASSESSMENT				1,018		1,018
TOTAL EXPENDITURES:	1,140,354	1,154,955	1,255,051	1,176,573	1,278,409	1,197,651
EXISTING POSITIONS:		15.00	15.00	15.00	15.00	15.00

STEWART CONSERVATION CAMP
101-3722

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,772		26,222
TOTAL RESOURCES:				12,772		26,222
EXPENDITURES:						
OPERATING EXPENSES				800		900
UTILITIES				11,577		24,956
PURCHASING ASSESSMENT				395		366
TOTAL EXPENDITURES:				12,772		26,222

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenues and 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			7,009	6,784	7,009	6,784
ROOM, BOARD, TRANSP CH			2,145	2,145	2,145	2,145
TOTAL RESOURCES:			9,154	8,929	9,154	8,929
EXPENDITURES:						
OPERATING EXPENSES			9,154	8,929	9,154	8,929
TOTAL EXPENDITURES:			9,154	8,929	9,154	8,929

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				-3,364		110
TOTAL RESOURCES:				-3,364		110
EXPENDITURES:						
PERSONNEL				-3,364		110
TOTAL EXPENDITURES:				-3,364		110

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				37,474		59,806
TOTAL RESOURCES:				37,474		59,806
EXPENDITURES:						
PERSONNEL				37,474		59,806
TOTAL EXPENDITURES:				37,474		59,806

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				28,069		28,932
TOTAL RESOURCES:				28,069		28,932
EXPENDITURES:						
PERSONNEL				28,069		28,932
TOTAL EXPENDITURES:				28,069		28,932

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; can opener, slicer, portable radio, and fax machine.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,720	5,720		
TOTAL RESOURCES:			5,720	5,720	0	0
EXPENDITURES:						
OPERATING EXPENSES			69	69		
EQUIPMENT			5,651	5,651		
TOTAL EXPENDITURES:			5,720	5,720	0	0

926 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3722, Stewart Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,107,545	-1,193,721	-1,131,599	-1,254,918
ROOM, BOARD, TRANSP CH			-62,214	-57,803	-62,214	-57,803
TOTAL RESOURCES:			-1,169,759	-1,251,524	-1,193,813	-1,312,721
EXPENDITURES:						
PERSONNEL			-796,135	-861,513	-820,118	-909,260
OPERATING EXPENSES			-285,488	-284,272	-285,559	-284,372
MAINT OF BLDGS & GRNDS			-15,529	-16,570	-15,529	-16,570
UTILITIES			-71,589	-87,756	-71,589	-101,135
PURCHASING ASSESSMENT			-1,018	-1,413	-1,018	-1,384
TOTAL EXPENDITURES:			-1,169,759	-1,251,524	-1,193,813	-1,312,721
NEW POSITIONS:			-15.00	-15.00	-15.00	-15.00

927 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3722, Stewart Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-7,009	-6,784	-7,009	-6,784
ROOM, BOARD, TRANSP CH			-2,145	-2,145	-2,145	-2,145
TOTAL RESOURCES:			-9,154	-8,929	-9,154	-8,929
EXPENDITURES:						
OPERATING EXPENSES			-9,154	-8,929	-9,154	-8,929
TOTAL EXPENDITURES:			-9,154	-8,929	-9,154	-8,929

928 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3722, Stewart Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-5,720	-5,720		
TOTAL RESOURCES:			-5,720	-5,720	0	0

STEWART CONSERVATION CAMP
101-3722

PRISONS - 104

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-69	-69		
EQUIPMENT			-5,651	-5,651		
TOTAL EXPENDITURES:			-5,720	-5,720	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			-72,915		-72,219	

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	1,097,662	1,096,666	12,377	0	12,377	0
REVERSIONS	-46,939	0	0	0	0	0
BUDGETARY TRANSFERS	27,417	0	0	0	0	0
ROOM, BOARD, TRANSP CH	62,214	58,289	0	0	0	0
TOTAL RESOURCES:	1,140,354	1,154,955	12,377	0	12,377	0
EXPENDITURES:						
PERSONNEL	743,736	754,177	880	0	880	0
OPERATING EXPENSES	280,694	304,049	5,958	0	5,958	0
EQUIPMENT	20,858	0	0	0	0	0
MAINT OF BLDGS & GRNDS	18,887	16,143	949	0	949	0
UTILITIES	76,179	80,586	4,590	0	4,590	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	1,140,354	1,154,955	12,377	0	12,377	0
PERCENT CHANGE:		1.3%	-98.9%	-100.0%	.0%	
TOTAL POSITIONS:		15.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PIOCHE CONSERVATION CAMP
101-3723

PROGRAM DESCRIPTION:

The Pioche Conservation Camp located approximately three miles northeast of Pioche, houses all-male minimum custody inmates in an open facility. It was first occupied in 1980 and was rebuilt in 1995. Pioche inmate crews support the Nevada Division of Forestry's program of conservation and fire suppression activities. The camp expansion that was completed in April 1995 increased the emergency capacity to 194 inmates.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	194	174	194	194	194
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	$16.57	$16.17	$16.85	$17.76	$18.44
4.	Employee turnover rate	22.2%	21.4%	22.2%	21.4%	21.4%
5.	Total number of beds available: emergency capacity	194	194	194	194	194

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,140,789	1,160,270	1,148,879	1,120,534	1,166,307	1,137,678
REVERSIONS	-148,505					
ROOM, BOARD, TRANSP CHARGE	25,976	16,889	25,976	16,367	25,976	16,367
JAIL MEALS	8,660	9,371	8,660	9,371	8,660	9,371
MEAL SALES		1				
TOTAL RESOURCES:	1,026,920	1,186,531	1,183,515	1,146,272	1,200,943	1,163,416
EXPENDITURES:						
PERSONNEL	705,800	784,895	862,395	819,140	879,823	836,284
OPERATING EXPENSES	224,304	278,462	224,304	230,685	224,304	230,685
EQUIPMENT	2,606		2,606		2,606	
MAINT OF BLDGS & GRNDS	13,116	15,062	13,116	14,745	13,116	14,745
SPECIAL PROJECTS	584		584		584	
UTILITIES	80,510	108,112	80,510	80,669	80,510	80,669
PURCHASING ASSESSMENT				1,033		1,033
TOTAL EXPENDITURES:	1,026,920	1,186,531	1,183,515	1,146,272	1,200,943	1,163,416
EXISTING POSITIONS:		16.00	16.00	16.00	16.00	16.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,292		12,405
TOTAL RESOURCES:				6,292		12,405
EXPENDITURES:						
OPERATING EXPENSES				846		951
UTILITIES				5,211		11,256
PURCHASING ASSESSMENT				235		198
TOTAL EXPENDITURES:				6,292		12,405

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenues and 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			21,054	20,409	21,054	20,409
ROOM, BOARD, TRANSP CHARGE			2,859	2,986	2,859	2,986
TOTAL RESOURCES:			23,913	23,395	23,913	23,395
EXPENDITURES:						
OPERATING EXPENSES			23,913	23,395	23,913	23,395
TOTAL EXPENDITURES:			23,913	23,395	23,913	23,395

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				-3,594		128
TOTAL RESOURCES:				-3,594		128
EXPENDITURES:						
PERSONNEL				-3,594		128
TOTAL EXPENDITURES:				-3,594		128

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				47,558		76,234
TOTAL RESOURCES:				47,558		76,234
EXPENDITURES:						
PERSONNEL				47,558		76,234
TOTAL EXPENDITURES:				47,558		76,234

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				29,410		30,262
TOTAL RESOURCES:				29,410		30,262
EXPENDITURES:						
PERSONNEL				29,410		30,262
TOTAL EXPENDITURES:				29,410		30,262

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; two filing cabinets, one desk, three portable radios, hot well serving table.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,696	3,696	741	741
TOTAL RESOURCES:			3,696	3,696	741	741
EXPENDITURES:						
OPERATING EXPENSES			845	845		
EQUIPMENT			2,851	2,851	741	741
TOTAL EXPENDITURES:			3,696	3,696	741	741

720 NEW EQUIPMENT

Provides funding for new equipment; camps tool box, base radio.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,115	5,115		
TOTAL RESOURCES:			5,115	5,115	0	0
EXPENDITURES:						
OPERATING EXPENSES			2,528	2,528		
EQUIPMENT			2,587	2,587		
TOTAL EXPENDITURES:			5,115	5,115	0	0

929 TRANSFER BASETO 3711

Transfers base expenditures from Budget Account 3723, Pioche Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,131,861	-1,200,200	-1,149,883	-1,256,707
ROOM, BOARD, TRANSP CHARGE			-24,872	-16,367	-24,872	-16,367
JAIL MEALS			-6,772	-9,371	-6,772	-9,371
TOTAL RESOURCES:			-1,163,505	-1,225,938	-1,181,527	-1,282,445
EXPENDITURES:						
PERSONNEL			-837,191	-892,514	-855,144	-942,908
OPERATING EXPENSES			-237,099	-231,531	-237,168	-231,636
MAINT OF BLDGS & GRNDS			-12,515	-14,745	-12,515	-14,745
UTILITIES			-75,667	-85,880	-75,667	-91,925
PURCHASING ASSESSMENT			-1,033	-1,268	-1,033	-1,231
TOTAL EXPENDITURES:			-1,163,505	-1,225,938	-1,181,527	-1,282,445
NEW POSITIONS:			-16.00	-16.00	-16.00	-16.00

930 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3723, Pioche Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-21,054	-20,409	-21,054	-20,409
ROOM, BOARD, TRANSP CHARGE			-2,859	-2,986	-2,859	-2,986
TOTAL RESOURCES:			-23,913	-23,395	-23,913	-23,395

PIOCHE CONSERVATION CAMP
101-3723

	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			-23,913	-23,395	-23,913	-23,395
TOTAL EXPENDITURES:			-23,913	-23,395	-23,913	-23,395

931 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3723, Pioche Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-3,696	-3,696	-741	-741
TOTAL RESOURCES:			-3,696	-3,696	-741	-741
EXPENDITURES:						
OPERATING EXPENSES			-845	-845		
EQUIPMENT			-2,851	-2,851	-741	-741
TOTAL EXPENDITURES:			-3,696	-3,696	-741	-741

932 TRANSFER E720 TO 3711

Transfers funding for new equipment from Budget Account 3723, Pioche Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-5,115	-5,115		
TOTAL RESOURCES:			-5,115	-5,115	0	0
EXPENDITURES:						
OPERATING EXPENSES			-2,528	-2,528		
EQUIPMENT			-2,587	-2,587		
TOTAL EXPENDITURES:			-5,115	-5,115	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			100		694	

PIOCHE CONSERVATION CAMP
101-3723

PRISONS - 110

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	1,140,789	1,160,270	17,118	0	17,118	0
REVERSIONS	-148,505	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	25,976	16,889	1,104	0	1,104	0
JAIL MEALS	8,660	9,371	1,888	0	1,888	0
MEAL SALES	0	1	0	0	0	0
TOTAL RESOURCES:	1,026,920	1,186,531	20,110	0	20,110	0
EXPENDITURES:						
PERSONNEL	705,800	784,895	419	0	419	0
OPERATING EXPENSES	224,304	278,462	12,909	0	12,909	0
EQUIPMENT	2,606	0	0	0	0	0
MAINT OF BLDGS & GRNDS	13,116	15,062	3,847	0	3,847	0
SPECIAL PROJECTS	584	0	0	0	0	0
UTILITIES	80,510	108,112	2,935	0	2,935	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	1,026,920	1,186,531	20,110	0	20,110	0
PERCENT CHANGE:		15.5%	-98.0%	-100.0%	.0%	
TOTAL POSITIONS:		16.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

INDIAN SPRINGS CONSERVATION CAMP
101-3725

PROGRAM DESCRIPTION:

The Indian springs Conservation Camp (ISCC) is a minimum custody facility located immediately adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. It houses an all male inmate population in an open facility. The ISCC was opened in 1982 with the DUI center added in 1991. In 1993, the camp layout was restructured for better security. The institution opened with a 108-bed capacity but was expanded to 150 beds in 1990 and expanded again to 228 inmates in 1994. The inmates at ISCC support the Nevada Division of Forestry's programs for conservation and fire suppression. In 1989 the Legislature provided a 60 bed Regimental Discipline Program to be located next to ISCC. The Regimental Discipline Program, commonly known as Boot Camp, includes intensive instruction in military bearing, courtesy, drills, ceremony, and physical exercise.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	228	226	228	228	228
2.	Number of escapes	0	4	0	0	0
3.	Cost per inmate per day	$19.39	$19.31	$19.22	$14.34	$14.81
4.	Employee turnover rate	4.4%	20.0%	4.4%	20.0%	20.0%
5.	Total number of beds available: emergency capacity	228	228	228	228	228

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,609,461	1,595,541	1,731,216	1,634,681	1,747,761	1,652,129
REVERSIONS	-30,627					
ROOM, BOARD, TRANSP CH			13,809	9,458	13,809	9,458
MEAL SALES		56				
TOTAL RESOURCES:	1,592,643	1,605,964	1,745,025	1,644,139	1,761,570	1,661,587
EXPENDITURES:						
PERSONNEL	1,210,920	1,232,687	1,363,302	1,301,905	1,379,847	1,319,353
OPERATING EXPENSES	279,971	294,772	279,971	266,838	279,971	266,838
EQUIPMENT	28,072		28,072		28,072	
MAINT OF BLDGS & GRNDS	12,683	15,226	12,683	14,357	12,683	14,357
REGIMENTAL DISCIPLINE PRO	39,557	40,482	39,557	38,808	39,557	38,808
UTILITIES	21,440	22,797	21,440	21,440	21,440	21,440
PURCHASING ASSESSMENT				791		791
TOTAL EXPENDITURES:	1,592,643	1,605,964	1,745,025	1,644,139	1,761,570	1,661,587
EXISTING POSITIONS:		23.00	23.00	23.00	23.00	23.00

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		404
TOTAL RESOURCES:				383		404
EXPENDITURES:						
OPERATING EXPENSES				401		453
PURCHASING ASSESSMENT				-18		-49
TOTAL EXPENDITURES:				383		404

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and case load changes in inmate generated revenues and 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				2,111		2,111
ROOM, BOARD, TRANSP CH				122		122
TOTAL RESOURCES:				2,233		2,233
EXPENDITURES:						
OPERATING EXPENSES				2,233		2,233
TOTAL EXPENDITURES:				2,233		2,233

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-5,277		272
TOTAL RESOURCES:				-5,277		272
EXPENDITURES:						
PERSONNEL				-5,277		272
TOTAL EXPENDITURES:				-5,277		272

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				84,559		126,564
TOTAL RESOURCES:				84,559		126,564
EXPENDITURES:						
PERSONNEL				84,559		126,564
TOTAL EXPENDITURES:				84,559		126,564

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				43,107		43,912
TOTAL RESOURCES:				43,107		43,912
EXPENDITURES:						
PERSONNEL				43,107		43,912
TOTAL EXPENDITURES:				43,107		43,912

ENHANCEMENT

277 WORKING ENVIRONMENT & WAGE

The Nevada Department of Prisons proposes to transfer the program of regimental discipline to the Southern Desert Correctional Center and reassign existing staff in that facility to administer the program. The proposed transfer would retain the "Boot Camp" program while reducing fiscal requirements. Existing camp staff would be transferred to vacancies at the SDCC or HDSP institutions with the exception of the Lieutenant who would be responsible for oversight of the regimental discipline program at its new location at SDCC.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-369,030	-397,202	-377,608	-420,343
TOTAL RESOURCES:			-369,030	-397,202	-377,608	-420,343
EXPENDITURES:						
PERSONNEL			-368,648	-396,820	-377,226	-419,961
OPERATING EXPENSES			-382	-382	-382	-382
TOTAL EXPENDITURES:			-369,030	-397,202	-377,608	-420,343
NEW POSITIONS:			-7.00	-7.00	-7.00	-7.00

903 TRANSFER BOOT CAMP TO 3738

Transfers the remaining personnel expenditures, the inmate driven costs, and the operating costs for the "Program of Regimental Discipline" from Indian Springs Conservation Camp to Southern Desert Conservation Camp.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-173,809	-178,625	-174,033	-181,794
TOTAL RESOURCES:			-173,809	-178,625	-174,033	-181,794
EXPENDITURES:						
PERSONNEL			-69,714	-74,530	-69,938	-77,699
OPERATING EXPENSES			-65,738	-65,738	-65,738	-65,738
REGIMENTAL DISCIPLINE PRO			-38,357	-38,357	-38,357	-38,357
TOTAL EXPENDITURES:			-173,809	-178,625	-174,033	-181,794
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

912 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3725, Indian Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,111		-2,111
ROOM, BOARD, TRANSP CH				-122		-122
TOTAL RESOURCES:				-2,233		-2,233
EXPENDITURES:						
OPERATING EXPENSES				-2,233		-2,233
TOTAL EXPENDITURES:				-2,233		-2,233

937 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3725, Indian Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,656,507	-1,757,453	-1,674,079	-1,823,281
ROOM, BOARD, TRANSP CH			-13,294	-9,458	-13,294	-9,458
TOTAL RESOURCES:			-1,669,801	-1,766,911	-1,687,373	-1,832,739
EXPENDITURES:						
PERSONNEL			-1,313,759	-1,424,294	-1,331,004	-1,490,101
OPERATING EXPENSES			-282,041	-267,239	-282,368	-267,291

INDIAN SPRINGS CONSERVATION CAMP
101-3725

	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		1	
MAINT OF BLDGS & GRNDS			-14,163	-14,357	-14,163	-14,357
REGIMENTAL DISCIPLINE PRO			-37,608	-38,808	-37,608	-38,808
UTILITIES			-21,440	-21,440	-21,440	-21,440
PURCHASING ASSESSMENT			-791	-773	-791	-742
TOTAL EXPENDITURES:			-1,669,801	-1,766,911	-1,687,373	-1,832,739
NEW POSITIONS:			-23.00	-23.00	-23.00	-23.00

938 TRANSFER E277 TO 3711

Transfers remaining personnel expenditures, inmate driven costs, and operating costs of the "Program of Regimental Discipline" from Budget Account 3725, Indian Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			369,030	397,202	377,608	420,343
TOTAL RESOURCES:			369,030	397,202	377,608	420,343
EXPENDITURES:						
PERSONNEL			368,648	396,820	377,226	419,961
OPERATING EXPENSES			382	382	382	382
TOTAL EXPENDITURES:			369,030	397,202	377,608	420,343
NEW POSITIONS:			7.00	7.00	7.00	7.00

939 TRANSFER BOOT CAMP TO 3711

This decision unit transfers one Lieutenant, the inmate driven costs for the population, and the Category 40 Regimental Discipline Program costs to SDCC.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			173,809	178,625	174,033	181,794
TOTAL RESOURCES:			173,809	178,625	174,033	181,794
EXPENDITURES:						
PERSONNEL			69,714	74,530	69,938	77,699
OPERATING EXPENSES			65,738	65,738	65,738	65,738
REGIMENTAL DISCIPLINE PRO			38,357	38,357	38,357	38,357
TOTAL EXPENDITURES:			173,809	178,625	174,033	181,794
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			-75,085		-74,058	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,609,461	1,595,541	-376	0	-376	0
REVERSIONS	-30,627	0	0	0	0	0
ROOM, BOARD, TRANSP CH			515	0	515	0
MEAL SALES	0	56	0	0	0	0
TOTAL RESOURCES:	1,592,643	1,605,964	139	0	139	0
EXPENDITURES:						
PERSONNEL	1,210,920	1,232,687	-1,750	0	-1,750	0
OPERATING EXPENSES	279,971	294,772	154	0	154	0
EQUIPMENT	28,072	0	1	0	1	0
MAINT OF BLDGS & GRNDS	12,683	15,226	534	0	534	0
REGIMENTAL DISCIPLINE PRO	39,557	40,482	1,200	0	1,200	0
UTILITIES	21,440	22,797	0	0	0	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	1,592,643	1,605,964	139	0	139	0
PERCENT CHANGE:		.8%	-100.0%	-100.0%	.0%	
TOTAL POSITIONS:		16.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

WELLS CONSERVATION CAMP
101-3739

PROGRAM DESCRIPTION:

The Wells Conservation Camp is located approximately 12 miles east of Wells and houses an all-male, minimum custody population in an open facility. The facility was opened in 1985. The inmates housed at this facility support the Nevada Division of Forestry's program of conservation and fire suppression activities.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	150	139	150	150	150
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	$16.71	$15.91	$16.49	$17.84	$18.35
4.	Employee turnover rate	16.7%	45.5%	16.7%	45.5%	45.5%
5.	Total number of beds available: emergency capacity	150	150	150	150	150

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	881,392	880,271	903,652	880,981	920,815	890,821
REVERSIONS	-101,922					
ROOM, BOARD, TRANSP CH	27,610	13,703	27,610	13,064	27,610	13,064
MEAL SALES	22	6	22	22	22	22
TOTAL RESOURCES:	807,102	893,980	931,284	894,067	948,447	903,907
EXPENDITURES:						
PERSONNEL	544,439	585,778	668,621	626,481	685,784	640,776
OPERATING EXPENSES	166,953	208,824	166,953	182,744	166,953	182,744
EQUIPMENT	15,554	1,690	15,554		15,554	
MAINT OF BLDGS & GRNDS	15,820	19,542	15,820	23,393	15,820	18,938
SPECIAL PROJECTS	3,716		3,716		3,716	
UTILITIES	60,620	78,146	60,620	60,620	60,620	60,620
PURCHASING ASSESSMENT				829		829
TOTAL EXPENDITURES:	807,102	893,980	931,284	894,067	948,447	903,907
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,421		8,891
TOTAL RESOURCES:				4,421		8,891
EXPENDITURES:						
OPERATING EXPENSES				285		321
UTILITIES				3,844		8,303
PURCHASING ASSESSMENT				292		267
TOTAL EXPENDITURES:				4,421		8,891

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenue and 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			11,069	10,682	11,069	10,682
ROOM, BOARD, TRANSP CH			2,083	2,185	2,083	2,185
TOTAL RESOURCES:			13,152	12,867	13,152	12,867
EXPENDITURES:						
OPERATING EXPENSES			13,152	12,867	13,152	12,867
TOTAL EXPENDITURES:			13,152	12,867	13,152	12,867

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				-2,704		111
TOTAL RESOURCES:				-2,704		111
EXPENDITURES:						
PERSONNEL				-2,704		111
TOTAL EXPENDITURES:				-2,704		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				35,820		53,478
TOTAL RESOURCES:				35,820		53,478
EXPENDITURES:						
PERSONNEL				35,820		53,478
TOTAL EXPENDITURES:				35,820		53,478

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				24,063		24,792
TOTAL RESOURCES:				24,063		24,792
EXPENDITURES:						
PERSONNEL				24,063		24,792
TOTAL EXPENDITURES:				24,063		24,792

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; washer, dryer, ice machine, two portable radios

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,115	4,115	741	741
TOTAL RESOURCES:			4,115	4,115	741	741
EXPENDITURES:						
EQUIPMENT			4,115	4,115	741	741
TOTAL EXPENDITURES:			4,115	4,115	741	741

720 NEW EQUIPMENT

Provides funding for new equipment; camps tool box, base radio.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,306	4,306		
TOTAL RESOURCES:			4,306	4,306	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,719	1,719		
EQUIPMENT			2,587	2,587		
TOTAL EXPENDITURES:			4,306	4,306	0	0

950 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3739, Wells Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-885,469	-942,581	-899,154	-978,093
ROOM, BOARD, TRANSP CH			-26,321	-13,064	-26,321	-13,064
MEAL SALES			-22	-22	-22	-22
TOTAL RESOURCES:			-911,812	-955,667	-925,497	-991,179
EXPENDITURES:						
PERSONNEL			-632,137	-683,660	-649,550	-719,157
OPERATING EXPENSES			-198,244	-183,029	-198,244	-183,065
MAINT OF BLDGS & GRNDS			-23,231	-23,393	-19,503	-18,938
UTILITIES			-57,371	-64,464	-57,371	-68,923
PURCHASING ASSESSMENT			-829	-1,121	-829	-1,096
TOTAL EXPENDITURES:			-911,812	-955,667	-925,497	-991,179
NEW POSITIONS:			-12.00	-12.00	-12.00	-12.00

951 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3739, Wells Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-11,069	-10,682	-11,069	-10,682
ROOM, BOARD, TRANSP CH			-2,083	-2,185	-2,083	-2,185
TOTAL RESOURCES:			-13,152	-12,867	-13,152	-12,867

	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			-13,152	-12,867	-13,152	-12,867
TOTAL EXPENDITURES:			-13,152	-12,867	-13,152	-12,867

952 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3739, Wells Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-4,115	-4,115	-741	-741
TOTAL RESOURCES:			-4,115	-4,115	-741	-741
EXPENDITURES:						
EQUIPMENT			-4,115	-4,115	-741	-741
TOTAL EXPENDITURES:			-4,115	-4,115	-741	-741

953 TRANSFER E720 TO 3711

Transfers funding for new equipment from Budget Account 3739, Wells Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-4,306	-4,306		
TOTAL RESOURCES:			-4,306	-4,306	0	0
EXPENDITURES:						
OPERATING EXPENSES			-1,719	-1,719		
EQUIPMENT			-2,587	-2,587		
TOTAL EXPENDITURES:			-4,306	-4,306	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			-22,606		-26,084	

WELLS CONSERVATION CAMP
101-3739

PRISONS - 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	881,392	880,271	-4,423	0	-4,423	0
REVERSIONS	-101,922	0	0	0	0	0
ROOM, BOARD, TRANSP CH	27,610	13,703	1,289	0	1,289	0
MEAL SALES	22	6	0	0	0	0
TOTAL RESOURCES:	807,102	893,980	-3,134	0	-3,134	0
EXPENDITURES:						
PERSONNEL	544,439	585,778	-2,867	0	-2,867	0
OPERATING EXPENSES	166,953	208,824	-3,516	0	-3,516	0
EQUIPMENT	15,554	1,690	0	0	0	0
MAINT OF BLDGS & GRNDS	15,820	19,542	0	0	0	0
SPECIAL PROJECTS	3,716	0	0	0	0	0
UTILITIES	60,620	78,146	3,249	0	3,249	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	807,102	893,980	-3,134	0	-3,134	0
PERCENT CHANGE:		10.8%	-100.4%	-100.0%	.0%	
TOTAL POSITIONS:		12.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

HUMBOLDT CONSERVATION CAMP
101-3741

PROGRAM DESCRIPTION:

The Humboldt Conservation Camp is located 10 miles west of Winnemucca and houses an all-male minimum custody population in an open facility. The facility opened in 1986. The inmates housed at this facility support the Nevada Division of Forestry's program of conservation and fire suppression activities.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	150	136	150	150	150
2.	Number of escapes	0	1	0	0	0
3.	Cost per inmate per day	$17.30	$17.35	$16.70	$18.26	$18.96
4.	Employee turnover rate	16.67%	45.5%	16.67%	45.5%	45.5%
5.	Total number of beds available: emergency capacity	150	150	150	150	150

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	906,614	894,357	977,992	903,362	995,123	918,256
REVERSIONS	-76,435					
ROOM, BOARD, TRANSP CH	31,014	15,209	31,014	14,905	31,014	14,905
TOTAL RESOURCES:	861,193	909,566	1,009,006	918,267	1,026,137	933,161
EXPENDITURES:						
PERSONNEL	569,617	602,917	717,430	640,563	734,561	655,457
OPERATING EXPENSES	171,441	206,958	171,441	178,754	171,441	178,754
EQUIPMENT	26,706		26,706		26,706	
MAINT OF BLDGS & GRNDS	16,212	17,232	16,212	20,752	16,212	20,752
UTILITIES	77,217	82,459	77,217	77,217	77,217	77,217
PURCHASING ASSESSMENT				981		981
TOTAL EXPENDITURES:	861,193	909,566	1,009,006	918,267	1,026,137	933,161
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,438		11,102
TOTAL RESOURCES:				5,438		11,102
EXPENDITURES:						
OPERATING EXPENSES				242		273
UTILITIES				4,883		10,547
PURCHASING ASSESSMENT				313		282
TOTAL EXPENDITURES:				5,438		11,102

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and case load changes in inmate generated revenue and 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			13,665	13,183	13,665	13,183
ROOM, BOARD, TRANSP CH			3,074	3,193	3,074	3,193
TOTAL RESOURCES:			16,739	16,376	16,739	16,376
EXPENDITURES:						
OPERATING EXPENSES			16,739	16,376	16,739	16,376
TOTAL EXPENDITURES:			16,739	16,376	16,739	16,376

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				-2,695		92
TOTAL RESOURCES:				-2,695		92
EXPENDITURES:						
PERSONNEL				-2,695		92
TOTAL EXPENDITURES:				-2,695		92

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				31,815		51,225
TOTAL RESOURCES:				31,815		51,225
EXPENDITURES:						
PERSONNEL				31,815		51,225
TOTAL EXPENDITURES:				31,815		51,225

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				24,494		25,236
TOTAL RESOURCES:				24,494		25,236
EXPENDITURES:						
PERSONNEL				24,494		25,236
TOTAL EXPENDITURES:				24,494		25,236

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; typewriter, floor buffer, three portable radios, washer

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,619	3,619	741	741
TOTAL RESOURCES:			3,619	3,619	741	741
EXPENDITURES:						
EQUIPMENT			3,619	3,619	741	741
TOTAL EXPENDITURES:			3,619	3,619	741	741

720 NEW EQUIPMENT

Provides funding for new equipment; camps tool box, base radio.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,924	3,924		
TOTAL RESOURCES:			3,924	3,924	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,337	1,337		
EQUIPMENT			2,587	2,587		
TOTAL EXPENDITURES:			3,924	3,924	0	0

954 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3741, Humboldt Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-898,983	-962,414	-916,464	-1,005,911
ROOM, BOARD, TRANSP CH			-29,862	-14,905	-29,862	-14,905
TOTAL RESOURCES:			-928,845	-977,319	-946,326	-1,020,816
EXPENDITURES:						
PERSONNEL			-643,893	-694,177	-661,374	-732,010
OPERATING EXPENSES			-191,727	-178,996	-191,727	-179,027
MAINT OF BLDGS & GRNDS			-19,822	-20,752	-19,822	-20,752
UTILITIES			-73,403	-82,100	-73,403	-87,764
PURCHASING ASSESSMENT				-1,294		-1,263
TOTAL EXPENDITURES:			-928,845	-977,319	-946,326	-1,020,816
NEW POSITIONS:			-12.00	-12.00	-12.00	-12.00

955 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3741, Humboldt Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-13,665	-13,183	-13,665	-13,183
ROOM, BOARD, TRANSP CH			-3,074	-3,193	-3,074	-3,193
TOTAL RESOURCES:			-16,739	-16,376	-16,739	-16,376

HUMBOLDT CONSERVATION CAMP
101-3741

	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			-16,739	-16,376	-16,739	-16,376
TOTAL EXPENDITURES:			-16,739	-16,376	-16,739	-16,376

956 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3741, Humboldt Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-3,619	-3,619	-741	-741
TOTAL RESOURCES:			-3,619	-3,619	-741	-741
EXPENDITURES:						
EQUIPMENT			-3,619	-3,619	-741	-741
TOTAL EXPENDITURES:			-3,619	-3,619	-741	-741

957 TRANSFER E720 TO 3711

Transfers funding for new equipment from Budget Account 3741, Humboldt Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-3,924	-3,924		
TOTAL RESOURCES:			-3,924	-3,924	0	0
EXPENDITURES:						
OPERATING EXPENSES			-1,337	-1,337		
EQUIPMENT			-2,587	-2,587		
TOTAL EXPENDITURES:			-3,924	-3,924	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			-77,457		-77,107	

HUMBOLDT CONSERVATION CAMP
101-3741

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	906,614	894,357	1,552	0	1,552	0
REVERSIONS	-76,435	0	0	0	0	0
ROOM, BOARD, TRANSP CH	31,014	15,209	1,152	0	1,152	0
TOTAL RESOURCES:	861,193	909,566	2,704	0	2,704	0
EXPENDITURES:						
PERSONNEL	569,617	602,917	-858	0	-858	0
OPERATING EXPENSES	171,441	206,958	-1,654	0	-1,654	0
EQUIPMENT	26,706	0	0	0	0	0
MAINT OF BLDGS & GRNDS	16,212	17,232	421	0	421	0
UTILITIES	77,217	82,459	3,814	0	3,814	0
PURCHASING ASSESSMENT			981	0	981	0
TOTAL EXPENDITURES:	861,193	909,566	2,704	0	2,704	0
PERCENT CHANGE:		5.6%	-99.7%	-100.0%	.0%	
TOTAL POSITIONS:		12.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

ELY CONSERVATION CAMP
101-3747

PROGRAM DESCRIPTION:

The Ely Conservation Camp is located approximately 18 miles south of Ely and houses minimum custody inmates in an open facility. The inmates housed at this facility support the Nevada Division of Forestry's program of conservation and fire suppression activities.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	150	140	150	150	150
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	$16.99	$17.58	16.55	$18.49	$19.07
4.	Employee turnover rate; and	8.33%	8.33%	8.33%	8.33%	8.33%
5.	Total number of beds: emergency capacity	150	150	150	150	150

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	918,057	893,669	911,491	907,864	920,720	915,082
REVERSIONS	-67,227					
BUDGETARY TRANSFERS	29,000		29,000		29,000	
ROOM, BOARD, TRANSP CH	18,740	13,043	18,740	12,695	18,740	12,695
MEAL SALES		8				
TOTAL RESOURCES:	898,570	906,720	959,231	920,559	968,460	927,777
EXPENDITURES:						
PERSONNEL	633,696	620,961	694,357	672,279	703,586	679,497
OPERATING EXPENSES	163,242	199,695	163,242	174,987	163,242	174,987
EQUIPMENT	16,563		16,563		16,563	
MAINT OF BLDGS & GRNDS	12,509	17,243	12,509	14,146	12,509	14,146
MICROWAVE CHANNELS	3,362	3,362	3,362	3,362	3,362	3,362
SPECIAL PROJECTS	14,028		14,028		14,028	
UTILITIES	55,170	65,459	55,170	55,170	55,170	55,170
PURCHASING ASSESSMENT				615		615
TOTAL EXPENDITURES:	898,570	906,720	959,231	920,559	968,460	927,777
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,188		4,462
TOTAL RESOURCES:				3,188		4,462
EXPENDITURES:						
OPERATING EXPENSES				244		277
MICROWAVE CHANNELS				-579		-3,362
UTILITIES				3,492		7,543
PURCHASING ASSESSMENT				31		4
TOTAL EXPENDITURES:				3,188		4,462

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenue and 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			10,682	10,359	10,682	10,359
ROOM, BOARD, TRANSP CH			1,275	1,339	1,275	1,339
TOTAL RESOURCES:			11,957	11,698	11,957	11,698
EXPENDITURES:						
OPERATING EXPENSES			11,957	11,698	11,957	11,698
TOTAL EXPENDITURES:			11,957	11,698	11,957	11,698

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				-2,774		142
TOTAL RESOURCES:				-2,774		142
EXPENDITURES:						
PERSONNEL				-2,774		142
TOTAL EXPENDITURES:				-2,774		142

ELY CONSERVATION CAMP
101-3747

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				45,376		70,519
TOTAL RESOURCES:				45,376		70,519
EXPENDITURES:						
PERSONNEL				45,376		70,519
TOTAL EXPENDITURES:				45,376		70,519

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				25,818		26,168
TOTAL RESOURCES:				25,818		26,168
EXPENDITURES:						
PERSONNEL				25,818		26,168
TOTAL EXPENDITURES:				25,818		26,168

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; self-contained refrigerator.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,659	7,659		
TOTAL RESOURCES:			7,659	7,659	0	0
EXPENDITURES:						
EQUIPMENT			7,659	7,659		
TOTAL EXPENDITURES:			7,659	7,659	0	0

958 TRANSFER BASE TO 3711

Transfer base expenditures from Budget Account 3747, Ely Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-913,980	-979,472	-923,628	-1,016,373
ROOM, BOARD, TRANSP CH			-17,855	-12,695	-17,855	-12,695
TOTAL RESOURCES:			-931,835	-992,167	-941,483	-1,029,068
EXPENDITURES:						
PERSONNEL			-673,079	-740,699	-682,658	-776,326
OPERATING EXPENSES			-192,931	-175,231	-193,000	-175,264
MAINT OF BLDGS & GRNDS			-11,768	-14,146	-11,768	-14,146
MICROWAVE CHANNELS			-3,362	-2,783	-3,362	
UTILITIES			-50,080	-58,662	-50,080	-62,713
PURCHASING ASSESSMENT			-615	-646	-615	-619
TOTAL EXPENDITURES:			-931,835	-992,167	-941,483	-1,029,068
NEW POSITIONS:			-12.00	-12.00	-12.00	-12.00

959 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3747, Ely Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-10,682	-10,359	-10,682	-10,359
ROOM, BOARD, TRANSP CH			-1,275	-1,339	-1,275	-1,339
TOTAL RESOURCES:			-11,957	-11,698	-11,957	-11,698
EXPENDITURES:						
OPERATING EXPENSES			-11,957	-11,698	-11,957	-11,698
TOTAL EXPENDITURES:			-11,957	-11,698	-11,957	-11,698

960 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3747, Ely Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-7,659	-7,659		
TOTAL RESOURCES:			-7,659	-7,659	0	0

ELY CONSERVATION CAMP
101-3747

	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			-7,659	-7,659		
TOTAL EXPENDITURES:			-7,659	-7,659	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			-32,076		-31,657	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	918,057	893,669	-5,565	0	-5,565	0
REVERSIONS	-67,227	0	0	0	0	0
BUDGETARY TRANSFERS	29,000	0	0	0	0	0
ROOM, BOARD, TRANSP CH	18,740	13,043	885	0	885	0
MEAL SALES	0	8	0	0	0	0
TOTAL RESOURCES:	898,570	906,720	-4,680	0	-4,680	0
EXPENDITURES:						
PERSONNEL	633,696	620,961	-290	0	-290	0
OPERATING EXPENSES	163,242	199,695	-12,358	0	-12,358	0
EQUIPMENT	16,563	0	0	0	0	0
MAINT OF BLDGS & GRNDS	12,509	17,243	2,878	0	2,878	0
MICROWAVE CHANNELS	3,362	3,362	0	0	0	0
SPECIAL PROJECTS	14,028	0	0	0	0	0
UTILITIES	55,170	65,459	5,090	0	5,090	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	898,570	906,720	-4,680	0	-4,680	0
PERCENT CHANGE:		.9%	-100.5%	-100.0%	.0%	
TOTAL POSITIONS:		12.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

JEAN CONSERVATION CAMP
101-3748

PROGRAM DESCRIPTION:

The Jean Conservation Camp houses male minimum custody inmates in an open facility immediately adjacent to the Southern Nevada Correctional Center in Jean. The camp was originally occupied in August 1988. New construction, completed in the spring of 1999 replaced existing housing units and increased capacity from 112 to 240 inmates. The inmates housed at this facility support the Nevada Division of Forestry's program for conservation and fire suppression. When the High Desert State Prison opened in September 2000, JCC was converted to an all-female institution. It is planned to revert the facility back to an all-male facility in fiscal year 2005.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	232	169	240	210	209
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	$12.92	$14.50	$12.77	$16.07	$16.82
4.	Employee turnover rate	36.4%	15.4%	36.4%	15.4%	15.4%
5.	Total number of beds available: emergency capacity	240	197	240	240	240

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,063,934	1,096,717	1,060,099	1,108,310	1,086,837	1,131,964
REVERSIONS	-183,288					
ROOM, BOARD, TRANSP CH			13,259	6,227	13,259	6,227
TOTAL RESOURCES:	893,905	1,111,514	1,073,358	1,114,537	1,100,096	1,138,191
EXPENDITURES:						
PERSONNEL	618,188	733,722	797,641	772,037	824,379	795,881
OPERATING EXPENSES	184,680	296,125	184,680	199,331	184,680	199,331
EQUIPMENT	4,183		4,183		4,183	
MAINT OF BLDGS & GRNDS	8,788	10,402	8,788	17,962	8,788	17,772
UTILITIES	78,066	71,265	78,066	124,697	78,066	124,697
PURCHASING ASSESSMENT				510		510
TOTAL EXPENDITURES:	893,905	1,111,514	1,073,358	1,114,537	1,100,096	1,138,191
EXISTING POSITIONS:		15.00	15.00	15.00	15.00	15.00

JEAN CONSERVATION CAMP
101-3748

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				7,599		15,877
TOTAL RESOURCES:				7,599		15,877
EXPENDITURES:						
OPERATING EXPENSES				237		264
UTILITIES				7,123		15,386
PURCHASING ASSESSMENT				239		227
TOTAL EXPENDITURES:				7,599		15,877

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenue and 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			6,399	44,664	6,405	43,624
ROOM, BOARD, TRANSP CH			288	3,216	288	3,138
TOTAL RESOURCES:			6,687	47,880	6,693	46,762
EXPENDITURES:						
OPERATING EXPENSES			6,687	47,880	6,693	46,762
TOTAL EXPENDITURES:			6,687	47,880	6,693	46,762

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				-3,303		189
TOTAL RESOURCES:				-3,303		189
EXPENDITURES:						
PERSONNEL				-3,303		189
TOTAL EXPENDITURES:				-3,303		189

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				35,279		54,591
TOTAL RESOURCES:				35,279		54,591
EXPENDITURES:						
PERSONNEL				35,279		54,591
TOTAL EXPENDITURES:				35,279		54,591

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				26,111		27,392
TOTAL RESOURCES:				26,111		27,392
EXPENDITURES:						
PERSONNEL				26,111		27,392
TOTAL EXPENDITURES:				26,111		27,392

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; secretarial chair, four portable radios.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,924	3,924		
TOTAL RESOURCES:			3,924	3,924	0	0
EXPENDITURES:						
OPERATING EXPENSES			960	960		
EQUIPMENT			2,964	2,964		
TOTAL EXPENDITURES:			3,924	3,924	0	0

961 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3748, Jean Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,118,809	-1,173,996	-1,145,847	-1,230,013
ROOM, BOARD, TRANSP CH			-12,518	-6,227	-12,518	-6,227
TOTAL RESOURCES:			-1,131,327	-1,180,223	-1,158,365	-1,236,240
EXPENDITURES:						
PERSONNEL			-779,984	-830,124	-806,972	-878,053
OPERATING EXPENSES			-210,929	-199,568	-211,169	-199,595
MAINT OF BLDGS & GRNDS			-18,051	-17,962	-17,861	-17,772
UTILITIES			-121,853	-131,820	-121,853	-140,083
PURCHASING ASSESSMENT			-510	-749	-510	-737
TOTAL EXPENDITURES:			-1,131,327	-1,180,223	-1,158,365	-1,236,240
NEW POSITIONS:			-15.00	-15.00	-15.00	-15.00

962 TRANSFER M200 TO 3711

Transfers funding for demographic and caseload changes in inmate generated revenue and expenditures from Budget Account 3748, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-6,399	-44,664	-6,405	-43,624
ROOM, BOARD, TRANSP CH			-288	-3,216	-288	-3,138
TOTAL RESOURCES:			-6,687	-47,880	-6,693	-46,762
EXPENDITURES:						
OPERATING EXPENSES			-6,687	-47,880	-6,693	-46,762
TOTAL EXPENDITURES:			-6,687	-47,880	-6,693	-46,762

963 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3748, Jean Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-3,924	-3,924		
TOTAL RESOURCES:			-3,924	-3,924	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:						
OPERATING EXPENSES			-960	-960		
EQUIPMENT			-2,964	-2,964		
TOTAL EXPENDITURES:			-3,924	-3,924	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			67,398		67,697	

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	1,063,934	1,096,717	8,688	0	8,687	0
REVERSIONS	-183,288	0	0	0	0	0
ROOM, BOARD, TRANSP CH			741	0	741	0
TOTAL RESOURCES:	893,905	1,111,514	9,429	0	9,428	0
EXPENDITURES:						
PERSONNEL	618,188	733,722	-478	0	-478	0
OPERATING EXPENSES	184,680	296,125	7,152	0	7,151	0
EQUIPMENT	4,183	0	0	0	0	0
MAINT OF BLDGS & GRNDS	8,788	10,402	-89	0	-89	0
UTILITIES	78,066	71,265	2,844	0	2,844	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	893,905	1,111,514	9,429	0	9,428	0
PERCENT CHANGE:		24.3%	-98.9%	-100.0%	-.0%	
TOTAL POSITIONS:		15.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

SILVER SPRINGS CONSERVATION CAMP
101-3749

PROGRAM DESCRIPTION:

The Silver Springs Conservation Camp is a minimum female custody facility located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature and opened in September 1991 with a 112-inmate capacity. Inmates primarily work for the Nevada Division of Forestry on conservation, fire suppression and public service projects. A substance abuse program addressing female offenders with substance abuse problems was initiated January 1996 at the camp. Assignment of inmates to the treatment program is predicated on an evaluation of their substance abuse status, eligibility for minimum custody and proximity to release. SSCC is administered by the warden of a tri-facility organization that also includes Warm Springs Correctional Center and the Northern Nevada Restitution Center. Onsite management is provided by a correctional lieutenant.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	160	114	145	98	98
2.	Number of escapes	0	2	0	0	0
3.	Cost per inmate per day	$15.96	$20.76	$17.37	$27.72	$28.83
4.	Employee turnover rate; and	16.77%	0.00%	16.77%	16.77%	16.77%
5.	Total number of beds available: emergency capacity	112	112	112	112	112

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	897,206	869,243	895,394	914,981	910,895	928,168
REVERSIONS	-62,470					
BUDGETARY TRANSFERS	20,187		20,187		20,187	
ROOM, BOARD, TRANSP CH	12,376	11,809	12,376	12,801	12,376	12,801
MEAL SALES	250	95	250	250	250	250
TOTAL RESOURCES:	867,549	881,147	928,207	928,032	943,708	941,219
EXPENDITURES:						
PERSONNEL	640,906	648,490	701,564	697,937	717,065	710,955
OPERATING EXPENSES	142,000	165,734	142,000	157,258	142,000	157,427
EQUIPMENT	7,571		7,571		7,571	
MAINT OF BLDGS & GRNDS	18,223	8,072	18,223	16,696	18,223	16,696
SPECIAL PROJECTS	3,146		3,146		3,146	
UTILITIES	55,703	58,851	55,703	55,703	55,703	55,703
PURCHASING ASSESSMENT				438		438
TOTAL EXPENDITURES:	867,549	881,147	928,207	928,032	943,708	941,219
EXISTING POSITIONS:		13.00	13.00	13.00	13.00	13.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,793		16,059
TOTAL RESOURCES:				7,793		16,059
EXPENDITURES:						
OPERATING EXPENSES				588		671
UTILITIES				7,084		15,282
PURCHASING ASSESSMENT				121		106
TOTAL EXPENDITURES:				7,793		16,059

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and case load changes in inmate generated revenue and 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			-17,394	-16,979	1,087	-16,979
ROOM, BOARD, TRANSP CH			-1,737	-1,737	109	-1,737
TOTAL RESOURCES:			-19,131	-18,716	1,196	-18,716
EXPENDITURES:						
OPERATING EXPENSES			-19,131	-18,716	1,196	-18,716
TOTAL EXPENDITURES:			-19,131	-18,716	1,196	-18,716

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:						
APPROPRIATION CONTROL				-2,959		138
TOTAL RESOURCES:				-2,959		138
EXPENDITURES:						
PERSONNEL				-2,959		138
TOTAL EXPENDITURES:				-2,959		138

SILVER SPRINGS CONSERVATION CAMP
101-3749

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				42,678		64,860
TOTAL RESOURCES:				42,678		64,860
EXPENDITURES:						
PERSONNEL				42,678		64,860
TOTAL EXPENDITURES:				42,678		64,860

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				26,687		27,347
TOTAL RESOURCES:				26,687		27,347
EXPENDITURES:						
PERSONNEL				26,687		27,347
TOTAL EXPENDITURES:				26,687		27,347

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; floor buffer and four radios.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,933	3,933		
TOTAL RESOURCES:			3,933	3,933	0	0
EXPENDITURES:						
EQUIPMENT			3,933	3,933		
TOTAL EXPENDITURES:			3,933	3,933	0	0

730 MAINTENANCE OF BLDGS & GROUNDS

Provides funding for paint and a water disinfection 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			4,000	4,000		300
TOTAL RESOURCES:			4,000	4,000	0	300
EXPENDITURES:						
OPERATING EXPENSES						300
SPECIAL PROJECTS			4,000	4,000		
TOTAL EXPENDITURES:			4,000	4,000	0	300

964 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3749, Silver Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-913,004	-989,180	-932,191	-1,036,572
ROOM, BOARD, TRANSP CH			-12,376	-12,801	-12,376	-12,801
MEAL SALES			-226	-250	-226	-250
TOTAL RESOURCES:			-925,606	-1,002,231	-944,793	-1,049,623
EXPENDITURES:						
PERSONNEL			-698,680	-764,343	-714,581	-803,300
OPERATING EXPENSES			-158,094	-157,846	-161,380	-158,098
MAINT OF BLDGS & GRNDS			-15,638	-16,696	-15,638	-16,696
SPECIAL PROJECTS			321		321	
UTILITIES			-53,077	-62,787	-53,077	-70,985
PURCHASING ASSESSMENT			-438	-559	-438	-544
TOTAL EXPENDITURES:			-925,606	-1,002,231	-944,793	-1,049,623
NEW POSITIONS:			-13.00	-13.00	-13.00	-13.00

965 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3749, Silver Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,394	16,979	-1,087	16,979
ROOM, BOARD, TRANSP CH			1,737	1,737	-109	1,737
TOTAL RESOURCES:			19,131	18,716	-1,196	18,716

SILVER SPRINGS CONSERVATION CAMP
101-3749

	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			19,131	18,716	-1,196	18,716
TOTAL EXPENDITURES:			19,131	18,716	-1,196	18,716

966 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3749, Silver Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-3,933	-3,933		
TOTAL RESOURCES:			-3,933	-3,933	0	0
EXPENDITURES:						
EQUIPMENT			-3,933	-3,933		
TOTAL EXPENDITURES:			-3,933	-3,933	0	0

967 TRANSFER E730 TO 3711

Transfers funding for paint and a water disinfection system from Budget Account 3749, Silver Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-4,000	-4,000		-300
TOTAL RESOURCES:			-4,000	-4,000	0	-300
EXPENDITURES:						
OPERATING EXPENSES						-300
SPECIAL PROJECTS			-4,000	-4,000		
TOTAL EXPENDITURES:			-4,000	-4,000	0	-300

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			7,167		7,853	

SILVER SPRINGS CONSERVATION CAMP
101-3749

PRISONS - 144

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	897,206	869,243	9,744	0	6,744	0
REVERSIONS	-62,470	0	0	0	0	0
BUDGETARY TRANSFERS	20,187	0	0	0	0	0
ROOM, BOARD, TRANSP CH	12,376	11,809	0	0	0	0
MEAL SALES	250	95	24	0	24	0
TOTAL RESOURCES:	867,549	881,147	9,768	0	6,768	0
EXPENDITURES:						
PERSONNEL	640,906	648,490	260	0	260	0
OPERATING EXPENSES	142,000	165,734	4,614	0	1,614	0
EQUIPMENT	7,571	0	0	0	0	0
MAINT OF BLDGS & GRNDS	18,223	8,072	1,947	0	1,947	0
SPECIAL PROJECTS	3,146	0	321	0	321	0
UTILITIES	55,703	58,851	2,626	0	2,626	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	867,549	881,147	9,768	0	6,768	0
PERCENT CHANGE:		1.6%	-98.9%	-100.0%	-30.7%	
TOTAL POSITIONS:		13.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

CARLIN CONSERVATION CAMP
101-3752

PROGRAM DESCRIPTION:

The Carlin Conservation Camp is located approximately one mile east of Carlin and houses an all-male minimum custody population in an open facility. Inmate crews support the Nevada Division of Forestry's program of conservation and fire suppression activities. The facility opened in 1988.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	150	134	150	150	150
2.	Number of escapes	0	1	0	0	0
3.	Cost per inmate per day	$17.10	$17.43	$16.96	$18.84	$19.60
4.	Employee turnover rate	8.3%	9.1%	8.3%	9.1%	9.1%
5.	Total number of beds available: emergency capacity	150	150	150	150	150

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	918,770	911,444	965,542	915,843	972,788	924,872
REVERSIONS	-92,886					
ROOM, BOARD, TRANSP CH	26,617	13,425	26,617	12,709	26,617	12,709
TOTAL RESOURCES:	852,501	924,869	992,159	928,552	999,405	937,581
EXPENDITURES:						
PERSONNEL	585,890	617,642	725,548	663,727	732,794	670,096
OPERATING EXPENSES	175,614	207,326	175,614	181,826	175,614	181,826
EQUIPMENT	14,100		14,100		14,100	
MAINT OF BLDGS & GRNDS	13,180	19,554	13,180	19,586	13,180	22,246
SPECIAL PROJECTS	1,659		1,659		1,659	
UTILITIES	62,058	80,347	62,058	62,058	62,058	62,058
PURCHASING ASSESSMENT				1,355		1,355
TOTAL EXPENDITURES:	852,501	924,869	992,159	928,552	999,405	937,581
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,973		19,891
TOTAL RESOURCES:				9,973		19,891
EXPENDITURES:						
OPERATING EXPENSES				669		752
UTILITIES				8,530		18,392
PURCHASING ASSESSMENT				774		747
TOTAL EXPENDITURES:				9,973		19,891

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenue and 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			16,090	15,538	16,090	15,538
ROOM, BOARD, TRANSP CH			3,041	3,178	3,041	3,178
TOTAL RESOURCES:			19,131	18,716	19,131	18,716
EXPENDITURES:						
OPERATING EXPENSES			19,131	18,716	19,131	18,716
TOTAL EXPENDITURES:			19,131	18,716	19,131	18,716

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:						
APPROPRIATION CONTROL				-2,715		120
TOTAL RESOURCES:				-2,715		120
EXPENDITURES:						
PERSONNEL				-2,715		120
TOTAL EXPENDITURES:				-2,715		120

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		70,727
TOTAL RESOURCES:				43,737		70,727
EXPENDITURES:						
PERSONNEL				43,737		70,727
TOTAL EXPENDITURES:				43,737		70,727

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				25,750		26,070
TOTAL RESOURCES:				25,750		26,070
EXPENDITURES:						
PERSONNEL				25,750		26,070
TOTAL EXPENDITURES:				25,750		26,070

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; washer, dryer, food slicer, floor buffer.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,887	3,887		
TOTAL RESOURCES:			3,887	3,887	0	0
EXPENDITURES:						
EQUIPMENT			3,887	3,887		
TOTAL EXPENDITURES:			3,887	3,887	0	0

720 NEW EQUIPMENT

Provides funding for new equipment; camps tool box, base radio

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,447	3,447		
TOTAL RESOURCES:			3,447	3,447	0	0
EXPENDITURES:						
OPERATING EXPENSES			860	860		
EQUIPMENT			2,587	2,587		
TOTAL EXPENDITURES:			3,447	3,447	0	0

971 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3752, Carlin Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-924,044	-992,588	-934,300	-1,041,680
ROOM, BOARD, TRANSP CH			-25,473	-12,709	-25,473	-12,709
TOTAL RESOURCES:			-949,517	-1,005,297	-959,773	-1,054,389
EXPENDITURES:						
PERSONNEL			-667,258	-730,499	-674,854	-767,013
OPERATING EXPENSES			-202,158	-182,495	-202,158	-182,578
MAINT OF BLDGS & GRNDS			-18,136	-19,586	-20,796	-22,246
UTILITIES			-60,610	-70,588	-60,610	-80,450
PURCHASING ASSESSMENT			-1,355	-2,129	-1,355	-2,102
TOTAL EXPENDITURES:			-949,517	-1,005,297	-959,773	-1,054,389
NEW POSITIONS:			-12.00	-12.00	-12.00	-12.00

972 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3752, Carlin Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-16,090	-15,538	-16,090	-15,538
ROOM, BOARD, TRANSP CH			-3,041	-3,178	-3,041	-3,178
TOTAL RESOURCES:			-19,131	-18,716	-19,131	-18,716

	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			-19,131	-18,716	-19,131	-18,716
TOTAL EXPENDITURES:			-19,131	-18,716	-19,131	-18,716

973 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3752, Carlin Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-3,887	-3,887		
TOTAL RESOURCES:			-3,887	-3,887	0	0
EXPENDITURES:						
EQUIPMENT			-3,887	-3,887		
TOTAL EXPENDITURES:			-3,887	-3,887	0	0

974 TRANSFER E720 TO 3711

Transfers funding for new equipment from Budget Account 3752, Carlin Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-3,447	-3,447		
TOTAL RESOURCES:			-3,447	-3,447	0	0
EXPENDITURES:						
OPERATING EXPENSES			-860	-860		
EQUIPMENT			-2,587	-2,587		
TOTAL EXPENDITURES:			-3,447	-3,447	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			-50,328		-47,318	

CARLIN CONSERVATION CAMP
101-3752

PRISONS - 150

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	918,770	911,444	-8,830	0	-8,830	0
REVERSIONS	-92,886	0	0	0	0	0
ROOM, BOARD, TRANSP CH	26,617	13,425	1,144	0	1,144	0
TOTAL RESOURCES:	852,501	924,869	-7,686	0	-7,686	0
EXPENDITURES:						
PERSONNEL	585,890	617,642	-785	0	-785	0
OPERATING EXPENSES	175,614	207,326	-9,275	0	-9,275	0
EQUIPMENT	14,100	0	0	0	0	0
MAINT OF BLDGS & GRNDS	13,180	19,554	926	0	926	0
SPECIAL PROJECTS	1,659	0	0	0	0	0
UTILITIES	62,058	80,347	1,448	0	1,448	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	852,501	924,869	-7,686	0	-7,686	0
PERCENT CHANGE:		8.5%	-100.9%	-100.0%	.0%	
TOTAL POSITIONS:		12.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

TONOPAH CONSERVATION CAMP
101-3754

PROGRAM DESCRIPTION:

The Tonopah Conservation Camp was opened in 1990 as a 72 bed, all-male camp. An expansion to a 150 bed camp was later completed October 1990. Inmate crews support the Nevada Division of Forestry's program of conservation, fire suppression and public service projects within the geographical area. The camp is located north of Tonopah on Highway 51.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average monthly inmate population	150	111	150	150	150
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	$17.22	$17.89	$17.18	$17.07	$17.65
4.	Employee turnover rate	8.3%	63.6%	8.3%	8.3%	8.3%
5.	Total number of beds available: emergency capacity	150	150	150	150	150

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and clients services based on actual average per inmate costs for all offenders Statewide. Uniform allowance expenditures have been adjusted in compliance with budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	922,509	920,156	915,732	823,448	939,263	844,344
REVERSIONS	-210,786					
ROOM, BOARD, TRANSP CH	12,895	12,120	12,895	11,635	12,895	11,635
TOTAL RESOURCES:	724,618	932,276	928,627	835,083	952,158	855,979
EXPENDITURES:						
PERSONNEL	464,312	589,623	668,321	583,741	691,852	604,637
OPERATING EXPENSES	141,453	211,964	141,453	151,574	141,453	151,574
EQUIPMENT	24,072		24,072		24,072	
MAINT OF BLDGS & GRNDS	17,814	21,178	17,814	21,844	17,814	21,844
UTILITIES	76,967	109,511	76,967	76,967	76,967	76,967
PURCHASING ASSESSMENT				957		957
TOTAL EXPENDITURES:	724,618	932,276	928,627	835,083	952,158	855,979
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,539		11,017
TOTAL RESOURCES:				5,539		11,017
EXPENDITURES:						
OPERATING EXPENSES				598		676
UTILITIES				4,683		10,115
PURCHASING ASSESSMENT				258		226
TOTAL EXPENDITURES:				5,539		11,017

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and case load changes in inmate generated revenue and 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			43,281	41,088	41,662	41,088
ROOM, BOARD, TRANSP CH			4,258	4,531	4,258	4,531
TOTAL RESOURCES:			47,539	45,619	45,920	45,619
EXPENDITURES:						
OPERATING EXPENSES			47,539	45,619	45,920	45,619
TOTAL EXPENDITURES:			47,539	45,619	45,920	45,619

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,603		117
TOTAL RESOURCES:				-2,603		117
EXPENDITURES:						
PERSONNEL				-2,603		117
TOTAL EXPENDITURES:				-2,603		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				20,885		30,727
TOTAL RESOURCES:				20,885		30,727
EXPENDITURES:						
PERSONNEL				20,885		30,727
TOTAL EXPENDITURES:				20,885		30,727

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				21,838		22,938
TOTAL RESOURCES:				21,838		22,938
EXPENDITURES:						
PERSONNEL				21,838		22,938
TOTAL EXPENDITURES:				21,838		22,938

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; telephones, washer, dryer, portable radios

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,842	2,842	1,842	1,842
TOTAL RESOURCES:			2,842	2,842	1,842	1,842
EXPENDITURES:						
OPERATING EXPENSES			360	360	360	360
EQUIPMENT			2,482	2,482	1,482	1,482
TOTAL EXPENDITURES:			2,842	2,842	1,842	1,842

720 NEW EQUIPMENT

Provides funding for new equipment; camps tool box, taser, emergency lights, lawn mower, weed trimmer, base radio

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,258	5,258		
TOTAL RESOURCES:			5,258	5,258	0	0
EXPENDITURES:						
OPERATING EXPENSES			2,671	2,671		
EQUIPMENT			2,587	2,587		
TOTAL EXPENDITURES:			5,258	5,258	0	0

975 TRANSFER BASE TO 3711

Transfers base expenditures from Budget Account 3754, Tonopah Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-815,384	-869,107	-834,309	-909,143
ROOM, BOARD, TRANSP CH			-12,895	-11,635	-12,895	-11,635
TOTAL RESOURCES:			-828,279	-880,742	-847,204	-920,778
EXPENDITURES:						
PERSONNEL			-584,352	-623,861	-607,883	-658,419
OPERATING EXPENSES			-155,526	-152,172	-150,920	-152,250
MAINT OF BLDGS & GRNDS			-16,166	-21,844	-16,166	-21,844
UTILITIES			-72,235	-81,650	-72,235	-87,082
PURCHASING ASSESSMENT				-1,215		-1,183
TOTAL EXPENDITURES:			-828,279	-880,742	-847,204	-920,778
NEW POSITIONS:			-12.00	-12.00	-12.00	-12.00

976 TRANSFER M200 TO 3711

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3754, Tonopah Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-43,281	-41,088	-41,662	-41,088
ROOM, BOARD, TRANSP CH			-4,258	-4,531	-4,258	-4,531
TOTAL RESOURCES:			-47,539	-45,619	-45,920	-45,619

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-47,539	-45,619	-45,920	-45,619
TOTAL EXPENDITURES:			-47,539	-45,619	-45,920	-45,619

977 TRANSFER E710 TO 3711

Transfers funding for replacement equipment from Budget Account 3754, Tonopah Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-2,842	-2,842	-1,842	-1,842
TOTAL RESOURCES:			-2,842	-2,842	-1,842	-1,842
EXPENDITURES:						
OPERATING EXPENSES			-360	-360	-360	-360
EQUIPMENT			-2,482	-2,482	-1,482	-1,482
TOTAL EXPENDITURES:			-2,842	-2,842	-1,842	-1,842

978 TRANSFER E720 TO 3711

Transfers funding for new equipment from Budget Account 3754, Tonopah Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-5,258	-5,258		
TOTAL RESOURCES:			-5,258	-5,258	0	0
EXPENDITURES:						
OPERATING EXPENSES			-2,671	-2,671		
EQUIPMENT			-2,587	-2,587		
TOTAL EXPENDITURES:			-5,258	-5,258	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			-74,097		-78,703	

TONOPAH CONSERVATION CAMP
101-3754

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	922,509	920,156	26,251	0	26,251	0
REVERSIONS	-210,786	0	0	0	0	0
ROOM, BOARD, TRANSP CH	12,895	12,120	0	0	0	0
TOTAL RESOURCES:	724,618	932,276	26,251	0	26,251	0
EXPENDITURES:						
PERSONNEL	464,312	589,623	-225	0	-225	0
OPERATING EXPENSES	141,453	211,964	11,634	0	11,634	0
EQUIPMENT	24,072	0	0	0	0	0
MAINT OF BLDGS & GRNDS	17,814	21,178	9,153	0	9,153	0
UTILITIES	76,967	109,511	4,732	0	4,732	0
PURCHASING ASSESSMENT			957	0	957	0
TOTAL EXPENDITURES:	724,618	932,276	26,251	0	26,251	0
PERCENT CHANGE:		28.7%	-96.4%	-100.0%	.0%	
TOTAL POSITIONS:		12.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

CORRECTIONAL FACILITIES
101-3711

PROGRAM DESCRIPTION:

The budget submittal recommends a "collapse" of all institutional/camp accounts into one budget to allow for flexibility throughout the prison system. Separate accounting reports will be maintained to capture cost information by institution for budgeting reporting and accountability purposes. One institutional account for all facilities will reduce the need for work program activity as inmate movements occur and will allow the department to manage itself as a system rather than as individual entities.

ENHANCEMENT

730 MAINTENANCE OF BLDGS & GROUNDS

To insure regular and routine maintenance is accomplished, the Department is requesting funding in a separate category in Correctional Facilities for emergency repairs and extraordinary maintenance expenditures. The Emergency category may be immediately accessed by the Department should the need arise, but will be monitored by fiscal staff to insure expenditures are indeed of an emergency nature. Regular maintenance authority for paint, plumbing, electrical fixtures, etc. will remain an institutional responsibility.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			125,000	125,000	125,000	125,000
TOTAL RESOURCES:			125,000	125,000	125,000	125,000
EXPENDITURES:						
EXTRAORDINARY MAINTENANCE EXPE			125,000	125,000	125,000	125,000
TOTAL EXPENDITURES:			125,000	125,000	125,000	125,000

910 TRANSFER M303 FROM 3717 (NNCC)

Transfers funding for Occupational Study from Budget Account 3717, Northern Nevada Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,705		4,999
TOTAL RESOURCES:				4,705		4,999
EXPENDITURES:						
PERSONNEL EXPENSES				4,705		4,999
TOTAL EXPENDITURES:				4,705		4,999

911 TRANSFER BASE FROM 3715 (SNCC)

Transfers base expenditures from Budget Account 3715, Southern Nevada Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,274,137	498,648	1,269,895	522,609
EMPLOYEE SERVICES			966		966	
ROOM, BOARD, TRANSP CHARGE			9,717		9,717	
BAKERY SALES			12,881		12,881	
MEAL SALES			110		110	
TOTAL RESOURCES:			1,297,811	498,648	1,293,569	522,609
EXPENDITURES:						
PERSONNEL EXPENSES			101,788	116,228	104,132	122,129
OPERATING EXPENSES			743,346	21,284	744,431	21,284
MAINTENANCE OF BLDGS & GROUNDS			64,765	69,145	57,094	61,474
MICROWAVE CHANNEL			6,724	6,724	6,724	6,724
UTILITY EXPENSES			378,500	285,267	378,500	310,998
PURCHASING ASSESSMENT			2,688		2,688	
TOTAL EXPENDITURES:			1,297,811	498,648	1,293,569	522,609
NEW POSITIONS:			2.00	2.00	2.00	2.00

912 TRANSFER M200 FROM 3725 (ISCC)

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3725, Indian Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-723,568	2,111	-724,307	2,111
EMPLOYEE SERVICES			-966		-966	
ROOM, BOARD, TRANSP CHARGE			-9,717	122	-9,717	122
BAKERY SALES			-12,881		-12,881	
MEAL SALES			-110		-110	
TOTAL RESOURCES:			-747,242	2,233	-747,981	2,233
EXPENDITURES:						
OPERATING EXPENSES			-739,797	2,233	-740,536	2,233
UTILITY EXPENSES			-4,757		-4,757	
PURCHASING ASSESSMENT			-2,688		-2,688	
TOTAL EXPENDITURES:			-747,242	2,233	-747,981	2,233

913 TRANSFER BASE FROM 3716 (WSCC)

Transfers base expenditures from Budget Account 3716, Warm Springs Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,435,515	6,831,381	6,595,223	7,206,325
ROOM, BOARD, TRANSP CHARGE			9,163	9,163	9,163	9,163
MEAL SALES			134	134	134	134
TOTAL RESOURCES:			6,444,812	6,840,678	6,604,520	7,215,622
EXPENDITURES:						
PERSONNEL EXPENSES			5,462,120	5,807,058	5,621,214	6,136,898
OPERATING EXPENSES			634,447	626,382	635,061	626,832
EQUIPMENT			-1,918		-1,918	
MAINTENANCE OF BLDGS & GROUNDS			38,019	40,330	38,019	40,330
UTILITY EXPENSES			310,093	363,950	310,093	408,656
PURCHASING ASSESSMENT			2,051	2,958	2,051	2,906
TOTAL EXPENDITURES:			6,444,812	6,840,678	6,604,520	7,215,622
NEW POSITIONS:			107.00	107.00	107.00	107.00

914 TRANSFER M200 FROM 3716 (WSCC)

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3716, Warm Springs Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			23,181	22,503	23,181	22,503
ROOM, BOARD, TRANSP CHARGE			393	393	393	393
TOTAL RESOURCES:			23,574	22,896	23,574	22,896
EXPENDITURES:						
OPERATING EXPENSES			23,574	22,896	23,574	22,896
TOTAL EXPENDITURES:			23,574	22,896	23,574	22,896

915 TRANSFER E277 FROM 3716 (WSCC)

Transfers funding for Plumber II and Electrician II from Budget Account 3716, Warm Springs Correctional Facility, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			63,257	64,212	86,223	88,021
TOTAL RESOURCES:			63,257	64,212	86,223	88,021

	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			60,383	61,338	85,867	87,665
OPERATING EXPENSES			1,170	1,170	356	356
EQUIPMENT			1,704	1,704		
TOTAL EXPENDITURES:			63,257	64,212	86,223	88,021
NEW POSITIONS:			2.00	2.00	2.00	2.00

916 TRANSFER E710 FROM 3716 (WSCC)

Transfer funding for replacement equipment from Budget Account 3716, Warm Springs Correctional Facility, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,438	13,438	2,964	2,964
TOTAL RESOURCES:			13,438	13,438	2,964	2,964
EXPENDITURES:						
OPERATING EXPENSES				2,695		
EQUIPMENT			13,438	10,743	2,964	2,964
TOTAL EXPENDITURES:			13,438	13,438	2,964	2,964

917 TRANSFER BASE FROM 3717 (NNCC)

Transfers base expenditures from Budget Account 3717, NNCC, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,764,143	14,636,209	13,988,031	15,395,188
AGENCY SERVICES			20	20	20	20
EMPLOYEE SERVICES			14,323	14,433	14,323	14,433
ROOM, BOARD, TRANSP CHARGE			214,994	214,994	214,994	214,994
LAUNDRY SERVICE			1,055	1,055	1,055	1,055
BAKERY SALES			118,922	118,922	118,922	118,922
MEAL SALES			564	564	564	564
REIMBURSEMENT			9,812	10,194	9,812	10,194
TOTAL RESOURCES:			14,123,833	14,996,391	14,347,721	15,755,370
EXPENDITURES:						
PERSONNEL EXPENSES			11,401,118	12,203,523	11,623,774	12,839,208
OPERATING EXPENSES			1,735,848	1,621,648	1,736,405	1,622,708
MAINTENANCE OF BLDGS & GROUNDS			116,218	134,870	116,218	134,870

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UTILITY EXPENSES			863,457	1,027,850	863,457	1,149,595
CANINE UNIT			2,573	3,306	3,248	3,981
PURCHASING ASSESSMENT			4,619	5,194	4,619	5,008
TOTAL EXPENDITURES:			14,123,833	14,996,391	14,347,721	15,755,370
NEW POSITIONS:			217.00	217.00	217.00	217.00

918 TRANSFER M200 FROM 3717 (NNCC)

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3717, Northern Nevada Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-24,411	-53,600	28,810	-1,615
ROOM, BOARD, TRANSP CHARGE			-4,582	-31,720	5,992	-22,028
BAKERY SALES			-5,766	-4,825	-3,111	-1,460
TOTAL RESOURCES:			-34,759	-90,145	31,691	-25,103
EXPENDITURES:						
OPERATING EXPENSES			-34,759	-90,145	31,691	-25,103
TOTAL EXPENDITURES:			-34,759	-90,145	31,691	-25,103

919 TRANSFER E277 FROM 3717 (NNCC)

Transfers funding for the Electronics Technician III position from Budget Account 3717, NNCC, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			44,559	43,038	44,755	45,675
TOTAL RESOURCES:			44,559	43,038	44,755	45,675
EXPENDITURES:						
PERSONNEL EXPENSES			31,392	31,915	44,578	45,498
OPERATING EXPENSES			4,295	4,330	177	177
EQUIPMENT			8,872	6,793		
TOTAL EXPENDITURES:			44,559	43,038	44,755	45,675
NEW POSITIONS:			1.00	1.00	1.00	1.00

920 TRANSFER E710 FROM 3717 (NNCC)

Transfers funding for replacement equipment from Budget Account 3717, NNCC, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			20,095	20,095		
TOTAL RESOURCES:			20,095	20,095	0	0
EXPENDITURES:						
EQUIPMENT			20,095	20,095		
TOTAL EXPENDITURES:			20,095	20,095	0	0

921 FORENSIC RECLASS AND TRANSFER

Transfers newly reclassified Correctional Officers, formerly Forensic Specialists in Prison Medical Care, from Budget Account 3717, NNCC, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			197,611	203,809	217,535	230,593
TOTAL RESOURCES:			197,611	203,809	217,535	230,593
EXPENDITURES:						
PERSONNEL EXPENSES			196,898	203,096	216,823	229,881
OPERATING EXPENSES			713	713	712	712
TOTAL EXPENDITURES:			197,611	203,809	217,535	230,593
NEW POSITIONS:			5.00	5.00	5.00	5.00

922 TRANSFER SENIOR CO TO DIR OFF

Transfers the transfer unit in which a Senior Correctional Officer will function as an intake 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			-56,544	-62,105	-56,729	-64,826
TOTAL RESOURCES:			-56,544	-62,105	-56,729	-64,826
EXPENDITURES:						
PERSONNEL EXPENSES			-56,347	-61,908	-56,532	-64,629
OPERATING EXPENSES			-197	-197	-197	-197
TOTAL EXPENDITURES:			-56,544	-62,105	-56,729	-64,826
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

923 TRANSFER BASE FROM 3718 (NSP)

Transfers base expenditures from Budget Account 3718, NSP, to Budget Account, 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12,840,095	13,730,581	13,056,326	14,434,648
ROOM, BOARD, TRANSP CHARGE			49,340	54,203	49,340	54,203
POWER SALES			6,304	6,304	6,304	6,304
MEAL SALES			21	23	21	23
REIMBURSEMENT			3,868	3,868	3,868	3,868
TOTAL RESOURCES:			12,899,628	13,794,979	13,115,859	14,499,046
EXPENDITURES:						
PERSONNEL EXPENSES			11,248,393	12,126,873	11,463,356	12,766,334
OPERATING EXPENSES			1,129,011	1,067,891	1,129,604	1,068,813
EQUIPMENT						
MAINTENANCE OF BLDGS & GROUNDS			46,043	56,567	46,043	56,567
SPECIAL PROJECTS						
UTILITY EXPENSES			470,274	536,716	470,274	599,797
CANINE UNIT			3,306	3,306	3,981	3,981
PURCHASING ASSESSMENT			2,601	3,626	2,601	3,554
TOTAL EXPENDITURES:			12,899,628	13,794,979	13,115,859	14,499,046
NEW POSITIONS:			212.00	212.00	212.00	212.00

924 TRANSFER M200 FROM 3728 (NSP)

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3718, Nevada State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-111,733	-107,735	-72,443	-53,355
ROOM, BOARD, TRANSP CHARGE			-6,138	-6,743	-6,138	-3,339
TOTAL RESOURCES:			-117,871	-114,478	-78,581	-56,694
EXPENDITURES:						
OPERATING EXPENSES			-117,871	-114,478	-78,581	-56,694
TOTAL EXPENDITURES:			-117,871	-114,478	-78,581	-56,694

925 TRANSFER E710 FROM 3718 (NSP)

Transfers funding for replacement equipment from Budget Account 3718, NSP, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,938	16,938	7,410	7,410
TOTAL RESOURCES:			16,938	16,938	7,410	7,410
EXPENDITURES:						
OPERATING EXPENSES			2,310	2,310		
EQUIPMENT			14,628	14,628	7,410	7,410
TOTAL EXPENDITURES:			16,938	16,938	7,410	7,410

926 TRANSFER BASE FROM 3722 (SCC)

Transfers base expenditures from Budget Account 3722, Stewart Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,107,545	1,193,721	1,131,599	1,254,918
ROOM, BOARD, TRANSP CHARGE			62,214	57,803	62,214	57,803
TOTAL RESOURCES:			1,169,759	1,251,524	1,193,813	1,312,721
EXPENDITURES:						
PERSONNEL EXPENSES			796,135	861,513	820,118	909,260
OPERATING EXPENSES			285,488	284,272	285,559	284,372
MAINTENANCE OF BLDGS & GROUNDS			15,529	16,570	15,529	16,570
UTILITY EXPENSES			71,589	87,756	71,589	101,135
PURCHASING ASSESSMENT			1,018	1,413	1,018	1,384
TOTAL EXPENDITURES:			1,169,759	1,251,524	1,193,813	1,312,721
NEW POSITIONS:			15.00	15.00	15.00	15.00

927 TRANSFER M200 FROM 3722 (SCC)

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3722, Stewart Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,009	6,784	7,009	6,784
ROOM, BOARD, TRANSP CHARGE			2,145	2,145	2,145	2,145
TOTAL RESOURCES:			9,154	8,929	9,154	8,929

	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			9,154	8,929	9,154	8,929
TOTAL EXPENDITURES:			9,154	8,929	9,154	8,929

928 TRANSFER E710 FROM 3722 (SCC)

Transfers funding for replacement equipment from Budget Account 3722, Stewart Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,720	5,720		
TOTAL RESOURCES:			5,720	5,720	0	0
EXPENDITURES:						
OPERATING EXPENSES			69	69		
EQUIPMENT			5,651	5,651		
TOTAL EXPENDITURES:			5,720	5,720	0	0

929 TRANSFER BASE FROM 3723 (PCC)

Transfers base expenditures from Budget Account 3723, Pioche Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,131,861	1,200,200	1,149,883	1,256,707
ROOM, BOARD, TRANSP CHARGE			24,872	16,367	24,872	16,367
JAIL MEALS			6,772	9,371	6,772	9,371
TOTAL RESOURCES:			1,163,505	1,225,938	1,181,527	1,282,445
EXPENDITURES:						
PERSONNEL EXPENSES			837,191	892,514	855,144	942,908
OPERATING EXPENSES			237,099	231,531	237,168	231,636
MAINTENANCE OF BLDGS & GROUNDS			12,515	14,745	12,515	14,745
UTILITY EXPENSES			75,667	85,880	75,667	91,925
PURCHASING ASSESSMENT			1,033	1,268	1,033	1,231
TOTAL EXPENDITURES:			1,163,505	1,225,938	1,181,527	1,282,445
NEW POSITIONS:			16.00	16.00	16.00	16.00

930 TRANSFER M200 FROM 3723 (PCC)

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3723, Pioche Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			21,054	20,409	21,054	20,409
ROOM, BOARD, TRANSP CHARGE			2,859	2,986	2,859	2,986
TOTAL RESOURCES:			23,913	23,395	23,913	23,395
EXPENDITURES:						
OPERATING EXPENSES			23,913	23,395	23,913	23,395
TOTAL EXPENDITURES:			23,913	23,395	23,913	23,395

931 TRANSFER E710 FROM 3723 (PCC)

Transfers funding for replacement equipment from Budget Account 3723, Pioche Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,696	3,696	741	741
TOTAL RESOURCES:			3,696	3,696	741	741
EXPENDITURES:						
OPERATING EXPENSES			845	845		
EQUIPMENT			2,851	2,851	741	741
TOTAL EXPENDITURES:			3,696	3,696	741	741

932 TRANSFER E720 FROM 3723 (PCC)

Transfers funding for new equipment from Budget Account 3723, Pioche Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,115	5,115		
TOTAL RESOURCES:			5,115	5,115	0	0
EXPENDITURES:						
OPERATING EXPENSES			2,528	2,528		
EQUIPMENT			2,587	2,587		
TOTAL EXPENDITURES:			5,115	5,115	0	0

933 TRANSFER BASE FROM 3724 (NNRC)

Transfers base expenditures from Budget Account 3724, Restitution Center - North, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			294,794	350,015	306,378	391,868
ROOM, BOARD, TRANSP CHARGE			477,921	477,669	477,921	477,669
TRANSFER FROM INMATE WELFARE			687		687	
TOTAL RESOURCES:			773,402	827,684	784,986	869,537
EXPENDITURES:						
PERSONNEL EXPENSES			588,452	634,759	599,996	670,558
OPERATING EXPENSES			138,233	136,048	138,273	136,089
MAINTENANCE OF BLDGS & GROUNDS			5,717	6,044	5,717	6,044
UTILITY EXPENSES			40,208	49,574	40,208	55,601
PURCHASING ASSESSMENT			792	1,259	792	1,245
TOTAL EXPENDITURES:			773,402	827,684	784,986	869,537
NEW POSITIONS:			11.00	11.00	11.00	11.00

934 TRANSFER M200 FROM 3724 (NNRC)

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3724, Restitution Center - North, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-16,798	-17,020	-16,798	-17,020
ROOM, BOARD, TRANSP CHARGE			21,373	21,381	21,373	21,381
TOTAL RESOURCES:			4,575	4,361	4,575	4,361
EXPENDITURES:						
OPERATING EXPENSES			4,575	4,361	4,575	4,361
TOTAL EXPENDITURES:			4,575	4,361	4,575	4,361

935 TRANSFER E710 FROM 3724 (NNRC)

Transfers funding for replacement equipment from Budget Account 3724, Restitution Center - North, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,111	3,111		
TOTAL RESOURCES:			3,111	3,111	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:						
OPERATING EXPENSES			1,965	1,965		
EQUIPMENT			1,146	1,146		
TOTAL EXPENDITURES:			3,111	3,111	0	0

936 TRANSFER E720 FROM 3724 (NNRC)

Transfers funding for new equipment from Budget Account 3724, Restitution Center - North, to Budget Account 3711, Correctional Facilities.

	1999-00 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	469		
TOTAL RESOURCES:			469	469	0	0
EXPENDITURES:						
OPERATING EXPENSES			469	469		
TOTAL EXPENDITURES:			469	469	0	0

937 TRANSFER BASE FROM 3725 (ISCC)

Transfers base expenditures from Budget Account 3725, Indian Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,656,507	1,757,453	1,674,079	1,823,281
ROOM, BOARD, TRANSP CHARGE			13,294	9,458	13,294	9,458
TOTAL RESOURCES:			1,669,801	1,766,911	1,687,373	1,832,739
EXPENDITURES:						
PERSONNEL EXPENSES			1,313,759	1,424,294	1,331,004	1,490,101
OPERATING EXPENSES			282,041	267,239	282,368	267,291
EQUIPMENT			-1		-1	
MAINTENANCE OF BLDGS & GROUNDS			14,163	14,357	14,163	14,357
PRIVATIZATION CONTRACT			37,608	38,808	37,608	38,808
UTILITY EXPENSES			21,440	21,440	21,440	21,440
PURCHASING ASSESSMENT			791	773	791	742
TOTAL EXPENDITURES:			1,669,801	1,766,911	1,687,373	1,832,739
NEW POSITIONS:			23.00	23.00	23.00	23.00

938 TRANSFER E277 FROM 3725 (ISCC)

Transfers remaining personnel expenditures, inmate driven costs, and operating costs of the "Program of Regimental Discipline" from Budget Account 3725, Indian Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-369,030	-397,202	-377,608	-420,343
TOTAL RESOURCES:			-369,030	-397,202	-377,608	-420,343
EXPENDITURES:						
PERSONNEL EXPENSES			-368,648	-396,820	-377,226	-419,961
OPERATING EXPENSES			-382	-382	-382	-382
TOTAL EXPENDITURES:			-369,030	-397,202	-377,608	-420,343
NEW POSITIONS:			-7.00	-7.00	-7.00	-7.00

939 TRANSFER BOOT CAMP FROM SDCC

This decision unit transfers one Lieutenant, the inmate driven costs for 60 population, and the Category 40 Regimental Discipline Program costs to SDCC. See E-277 for a complete program description 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:						
APPROPRIATION CONTROL			-173,809	-178,625	-174,033	-181,794
TOTAL RESOURCES:			-173,809	-178,625	-174,033	-181,794
EXPENDITURES:						
PERSONNEL EXPENSES			-69,714	-74,530	-69,938	-77,699
OPERATING EXPENSES			-65,738	-65,738	-65,738	-65,738
PRIVATIZATION CONTRACT			-38,357	-38,357	-38,357	-38,357
TOTAL EXPENDITURES:			-173,809	-178,625	-174,033	-181,794
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

940 TRANSFER BASE FROM 3737 (SNRC)

Transfers base expenditures from Budget Account 3737, Restitution Center - South, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			496,316	508,341	508,704	541,046
ROOM, BOARD, TRANSP CHARGE			263,316	276,749	263,316	276,749
TRANSFER FROM INMATE WELFARE			1,500	1,644	1,500	1,644
TOTAL RESOURCES:			761,132	786,734	773,520	819,439

	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			574,521	598,221	586,887	627,659
OPERATING EXPENSES			163,029	160,014	163,051	160,019
UTILITY EXPENSES			23,259	27,930	23,259	31,196
PURCHASING ASSESSMENT			323	569	323	565
TOTAL EXPENDITURES:			761,132	786,734	773,520	819,439
NEW POSITIONS:			11.00	11.00	11.00	11.00

941 TRANSFER M200 FROM 3737 (SNRC)

Transfers funding for demographic and case load changes in inmate generated revenues and expenditures from Budget Account 3737, Restitution Center - South, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,637	-46,274	14,637	-51,724
TOTAL RESOURCES:			14,637	-46,274	14,637	-51,724
EXPENDITURES:						
OPERATING EXPENSES			14,637	-46,274	14,637	-51,724
TOTAL EXPENDITURES:			14,637	-46,274	14,637	-51,724

942 TRSFR E277/278 FROM 3737 (SNRC)

Transfers the closure of the Restitution Center - South, Budget Account 3737, to Correctional Facilities, Budget Account 3711.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-496,316	-508,341	-508,704	-541,046
ROOM, BOARD, TRANSP CHARGE			-263,316	-276,749	-263,316	-276,749
TRANSFER FROM INMATE WELFARE			-1,500	-1,644	-1,500	-1,644
TOTAL RESOURCES:			-761,132	-786,734	-773,520	-819,439
EXPENDITURES:						
PERSONNEL EXPENSES			-574,521	-598,221	-586,887	-627,659
OPERATING EXPENSES			-163,029	-160,014	-163,051	-160,019
UTILITY EXPENSES			-23,259	-27,930	-23,259	-31,196
PURCHASING ASSESSMENT			-323	-569	-323	-565
TOTAL EXPENDITURES:			-761,132	-786,734	-773,520	-819,439
NEW POSITIONS:			-11.00	-11.00	-11.00	-11.00

943 TRANSFER E279 FROM 3737 (SNRC)

Transfers the closure of the Restitution Center - South, Budget Account 3737, to Correctional Facilities, Budget Account 3711.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-14,637	46,274	-14,637	51,724
TOTAL RESOURCES:			-14,637	46,274	-14,637	51,724
EXPENDITURES:						
OPERATING EXPENSES			-14,637	46,274	-14,637	51,724
TOTAL EXPENDITURES:			-14,637	46,274	-14,637	51,724

944 TRANSFER BASE FROM 3738 (SDSS)

Transfers base expenditures from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			15,905,545	16,752,896	16,087,932	17,573,896
EMPLOYEE SERVICES			2,243	2,318	2,243	2,318
ROOM, BOARD, TRANSP CHARGE			136,583	136,583	136,583	136,583
MEAL SALES			40	497	40	497
REIMBURSEMENT			16,928	16,928	16,928	16,928
TOTAL RESOURCES:			16,061,339	16,909,222	16,243,726	17,730,222
EXPENDITURES:						
PERSONNEL EXPENSES			13,056,742	13,878,035	13,303,132	14,602,558
OPERATING EXPENSES			2,169,133	1,985,489	2,105,130	1,986,433
EQUIPMENT			-16,332		-16,332	
MAINTENANCE OF BLDGS & GROUNDS			154,610	150,743	154,610	150,743
MICROWAVE CHANNEL			21,852	18,087	21,852	17,130
UTILITY EXPENSES			667,739	871,571	667,739	968,354
CANINE UNIT			1,761		1,761	
PURCHASING ASSESSMENT			5,834	5,297	5,834	5,004
TOTAL EXPENDITURES:			16,061,339	16,909,222	16,243,726	17,730,222
NEW POSITIONS:			241.00	241.00	241.00	241.00

945 TRANSFER M200 FROM 3738 (SDCC)

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-83,572	-179,344	-80,625	-122,473
ROOM, BOARD, TRANSP CHARGE			-5,715	-15,117	-5,715	-10,371
TOTAL RESOURCES:			-89,287	-194,461	-86,340	-132,844
EXPENDITURES:						
OPERATING EXPENSES			-89,287	-194,461	-86,340	-132,844
TOTAL EXPENDITURES:			-89,287	-194,461	-86,340	-132,844

946 TRANSFER E275 FROM3738 (SDCC)

Transfers funding for a Maintenance Repair Specialist I from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			29,820	30,244	41,712	42,516
TOTAL RESOURCES:			29,820	30,244	41,712	42,516
EXPENDITURES:						
PERSONNEL EXPENSES			29,640	30,064	41,532	42,336
OPERATING EXPENSES			180	180	180	180
TOTAL EXPENDITURES:			29,820	30,244	41,712	42,516
NEW POSITIONS:			1.00	1.00	1.00	1.00

947 TRANSFER E710 FROM 3738 (SDCC)

Transfers funding for replacement equipment from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,967	16,967		
TOTAL RESOURCES:			16,967	16,967	0	0
EXPENDITURES:						
EQUIPMENT			16,967	16,967		
TOTAL EXPENDITURES:			16,967	16,967	0	0

948 TRANSFER BOOT CAMP FROM SDCC

Transfers the remaining personnel expenditures, the inmate driven costs, and the operating costs of the "Program of Regimental Discipline" from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			173,809	178,625	174,033	181,794
TOTAL RESOURCES:			173,809	178,625	174,033	181,794
EXPENDITURES:						
PERSONNEL EXPENSES			69,714	74,530	69,938	77,699
OPERATING EXPENSES			65,738	65,738	65,738	65,738
PRIVATIZATION CONTRACT			38,357	38,357	38,357	38,357
TOTAL EXPENDITURES:			173,809	178,625	174,033	181,794
NEW POSITIONS:			1.00	1.00	1.00	1.00

949 TRANSFER E-276 FROM 3738 (SDCC)

Transfers funding for the establishment of a Therapeutic Community Program in Southern Nevada, from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,761	-421,993	-1,761	-279,660
TRANS FROM DMV				276,104		220,000
TOTAL RESOURCES:			-1,761	-145,889	-1,761	-59,660
EXPENDITURES:						
PERSONNEL EXPENSES				-247,406		-94,524
CANINE UNIT			-1,761		-1,761	
TOTAL EXPENDITURES:			-1,761	-145,889	-1,761	-59,660

950 TRANSFER BASE FROM 3739 (WCC)

Transfers base expenditures from Budget Account 3739, Wells Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			885,469	942,581	899,154	978,093
ROOM, BOARD, TRANSP CHARGE			26,321	13,064	26,321	13,064
MEAL SALES			22	22	22	22
TOTAL RESOURCES:			911,812	955,667	925,497	991,179

	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			632,137	683,660	649,550	719,157
OPERATING EXPENSES			198,244	183,029	198,244	183,065
MAINTENANCE OF BLDGS & GROUNDS			23,231	23,393	19,503	18,938
UTILITY EXPENSES			57,371	64,464	57,371	68,923
PURCHASING ASSESSMENT			829	1,121	829	1,096
TOTAL EXPENDITURES:			911,812	955,667	925,497	991,179
NEW POSITIONS:			12.00	12.00	12.00	12.00

951 TRANSFER M200 FROM 3739 (WCC)

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3739, Wells Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,069	10,682	11,069	10,682
ROOM, BOARD, TRANSP CHARGE			2,083	2,185	2,083	2,185
TOTAL RESOURCES:			13,152	12,867	13,152	12,867
EXPENDITURES:						
OPERATING EXPENSES			13,152	12,867	13,152	12,867
TOTAL EXPENDITURES:			13,152	12,867	13,152	12,867

952 TRANSFER E710 FROM 3739 (WCC)

Transfers funding for replacement equipment from Budget Account 3739, Wells Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,115	4,115	741	741
TOTAL RESOURCES:			4,115	4,115	741	741
EXPENDITURES:						
EQUIPMENT			4,115	4,115	741	741
TOTAL EXPENDITURES:			4,115	4,115	741	741

953 TRANSFER E720 FROM 3739 (WCC)

Transfers funding for new equipment from Budget Account 3739, Wells Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,306	4,306		
TOTAL RESOURCES:			4,306	4,306	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,719	1,719		
EQUIPMENT			2,587	2,587		
TOTAL EXPENDITURES:			4,306	4,306	0	0

954 TRANSFER BASE FROM 3741 (HCC)

Transfers base expenditures from Budget Account 3741, Humboldt Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			898,983	962,414	916,464	1,005,911
ROOM, BOARD, TRANSP CHARGE			29,862	14,905	29,862	14,905
TOTAL RESOURCES:			928,845	977,319	946,326	1,020,816
EXPENDITURES:						
PERSONNEL EXPENSES			643,893	694,177	661,374	732,010
OPERATING EXPENSES			191,727	178,996	191,727	179,027
MAINTENANCE OF BLDGS & GROUNDS			19,822	20,752	19,822	20,752
UTILITY EXPENSES			73,403	82,100	73,403	87,764
PURCHASING ASSESSMENT				1,294		1,263
TOTAL EXPENDITURES:			928,845	977,319	946,326	1,020,816
NEW POSITIONS:			12.00	12.00	12.00	12.00

955 TRANSFER M200 FROM 3741 (HCC)

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3741, Humboldt Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,665	13,183	13,665	13,183
ROOM, BOARD, TRANSP CHARGE			3,074	3,193	3,074	3,193
TOTAL RESOURCES:			16,739	16,376	16,739	16,376

	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			16,739	16,376	16,739	16,376
TOTAL EXPENDITURES:			16,739	16,376	16,739	16,376

956 TRANSFER E710 FROM 3741 (HCC)

Transfers funding for replacement equipment from Budget Account 3741, Humboldt Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,619	3,619	741	741
TOTAL RESOURCES:			3,619	3,619	741	741
EXPENDITURES:						
EQUIPMENT			3,619	3,619	741	741
TOTAL EXPENDITURES:			3,619	3,619	741	741

957 TRANSFER E720 FROM 3741 (HCC)

Transfers funding for new equipment from Budget Account 3741, Humboldt Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,924	3,924		
TOTAL RESOURCES:			3,924	3,924	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,337	1,337		
EQUIPMENT			2,587	2,587		
TOTAL EXPENDITURES:			3,924	3,924	0	0

958 TRANSFER BASE FROM 3747 (ECC)

Transfer base expenditures from Budget Account 3747, Ely Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			913,980	979,472	923,628	1,016,373
ROOM, BOARD, TRANSP CHARGE			17,855	12,695	17,855	12,695
TOTAL RESOURCES:			931,835	992,167	941,483	1,029,068

	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			673,079	740,699	682,658	776,326
OPERATING EXPENSES			192,931	175,231	193,000	175,264
MAINTENANCE OF BLDGS & GROUNDS			11,768	14,146	11,768	14,146
MICROWAVE CHANNEL			3,362	2,783	3,362	
UTILITY EXPENSES			50,080	58,662	50,080	62,713
PURCHASING ASSESSMENT			615	646	615	619
TOTAL EXPENDITURES:			931,835	992,167	941,483	1,029,068
NEW POSITIONS:			12.00	12.00	12.00	12.00

959 TRANSFER M200 FROM 3747 (ECC)

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3747, Ely Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,682	10,359	10,682	10,359
ROOM, BOARD, TRANSP CHARGE			1,275	1,339	1,275	1,339
TOTAL RESOURCES:			11,957	11,698	11,957	11,698
EXPENDITURES:						
OPERATING EXPENSES			11,957	11,698	11,957	11,698
TOTAL EXPENDITURES:			11,957	11,698	11,957	11,698

960 TRANSFER E710 FROM 3747 (ECC)

Transfers funding for replacement equipment from Budget Account 3747, Ely Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,659	7,659		
TOTAL RESOURCES:			7,659	7,659	0	0
EXPENDITURES:						
EQUIPMENT			7,659	7,659		
TOTAL EXPENDITURES:			7,659	7,659	0	0

961 TRANSFER BASE FROM 3748 (JCC)

Transfers base expenditures from Budget Account 3748, Jean Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,118,809	1,173,996	1,145,847	1,230,013
ROOM, BOARD, TRANSP CHARGE			12,518	6,227	12,518	6,227
TOTAL RESOURCES:			1,131,327	1,180,223	1,158,365	1,236,240
EXPENDITURES:						
PERSONNEL EXPENSES			779,984	830,124	806,972	878,053
OPERATING EXPENSES			210,929	199,568	211,169	199,595
MAINTENANCE OF BLDGS & GROUNDS			18,051	17,962	17,861	17,772
UTILITY EXPENSES			121,853	131,820	121,853	140,083
PURCHASING ASSESSMENT			510	749	510	737
TOTAL EXPENDITURES:			1,131,327	1,180,223	1,158,365	1,236,240
NEW POSITIONS:			15.00	15.00	15.00	15.00

962 TRANSFER M200 FROM 3748 (JCC)

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3748, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,399	44,664	6,405	43,624
ROOM, BOARD, TRANSP CHARGE			288	3,216	288	3,138
TOTAL RESOURCES:			6,687	47,880	6,693	46,762
EXPENDITURES:						
OPERATING EXPENSES			6,687	47,880	6,693	46,762
TOTAL EXPENDITURES:			6,687	47,880	6,693	46,762

963 TRANSFER E710 FROM 3748 (JCC)

Transfers funding for replacement equipment from Budget Account 3748, Jean Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,924	3,924		
TOTAL RESOURCES:			3,924	3,924	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:						
OPERATING EXPENSES			960	960		
EQUIPMENT			2,964	2,964		
TOTAL EXPENDITURES:			3,924	3,924	0	0

964 TRANSFER BASE FROM 3749 (SSCC)

Transfers base expenditures from Budget Account 3749, Silver Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			913,004	989,180	932,191	1,036,572
ROOM, BOARD, TRANSP CHARGE			12,376	12,801	12,376	12,801
MEAL SALES			226	250	226	250
TOTAL RESOURCES:			925,606	1,002,231	944,793	1,049,623
EXPENDITURES:						
PERSONNEL EXPENSES			698,680	764,343	714,581	803,300
OPERATING EXPENSES			158,094	157,846	161,380	158,098
MAINTENANCE OF BLDGS & GROUNDS			15,638	16,696	15,638	16,696
SPECIAL PROJECTS			-321		-321	
UTILITY EXPENSES			53,077	62,787	53,077	70,985
PURCHASING ASSESSMENT			438	559	438	544
TOTAL EXPENDITURES:			925,606	1,002,231	944,793	1,049,623
NEW POSITIONS:			13.00	13.00	13.00	13.00

965 TRANSFER M200 FROM 3749 (SSCC)

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3749, Silver Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-17,394	-16,979	1,087	-16,979
ROOM, BOARD, TRANSP CHARGE			-1,737	-1,737	109	-1,737
TOTAL RESOURCES:			-19,131	-18,716	1,196	-18,716
EXPENDITURES:						
OPERATING EXPENSES			-19,131	-18,716	1,196	-18,716
TOTAL EXPENDITURES:			-19,131	-18,716	1,196	-18,716

966 TRANSFER E710 FROM 3749 (SSCC)

Transfers funding for replacement equipment from Budget Account 3749, Silver Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,933	3,933		
TOTAL RESOURCES:			3,933	3,933	0	0
EXPENDITURES:						
EQUIPMENT			3,933	3,933		
TOTAL EXPENDITURES:			3,933	3,933	0	0

967 TRANSFER E730 FROM 3749 (SSCC)

Transfers funding for paint and a water disinfection System from Budget Account 3749, Silver Springs Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,000	4,000		300
TOTAL RESOURCES:			4,000	4,000	0	300
EXPENDITURES:						
OPERATING EXPENSES						300
SPECIAL PROJECTS			4,000	4,000		
TOTAL EXPENDITURES:			4,000	4,000	0	300

968 TRANSFER BASE FROM 3751 (ESP)

Transfers base expenditures from Budget Account 3751, Ely State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			20,019,448	21,267,246	20,512,542	22,406,715
EMPLOYEE SERVICES			4,369	4,503	4,369	4,503
ROOM, BOARD, TRANSP CHARGE			24,480	27,272	24,480	27,272
MEAL SALES			701	721	701	721
REIMBURSEMENT			4,205	4,114	4,205	4,114
TOTAL RESOURCES:			20,053,203	21,303,856	20,546,297	22,443,325
EXPENDITURES:						
PERSONNEL EXPENSES			17,708,236	18,787,155	18,199,615	19,830,092
OPERATING EXPENSES			1,451,426	1,458,721	1,452,466	1,460,387
EQUIPMENT			-1		-1	

	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			113,829	119,680	113,829	119,680
MICROWAVE CHANNEL			6,300	5,431	6,300	5,210
UTILITY EXPENSES			759,885	917,935	759,885	1,012,752
CANINE UNIT			3,305	3,306	3,980	3,981
PURCHASING ASSESSMENT			10,223	11,628	10,223	11,223
TOTAL EXPENDITURES:			20,053,203	21,303,856	20,546,297	22,443,325
NEW POSITIONS:			341.00	341.00	341.00	341.00

969 TRANSFER M200 FROM 3751 (ESP)

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3751, Ely State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,368	2,248	2,368	2,248
ROOM, BOARD, TRANSP CHARGE			49	54	49	54
TOTAL RESOURCES:			2,417	2,302	2,417	2,302
EXPENDITURES:						
OPERATING EXPENSES			2,417	2,302	2,417	2,302
TOTAL EXPENDITURES:			2,417	2,302	2,417	2,302

970 TRANSFER E710 FROM 3751 (ESP)

Transfers funding for replacement equipment from Budget Account 3751, Ely State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,895	8,895		
TOTAL RESOURCES:			8,895	8,895	0	0
EXPENDITURES:						
OPERATING EXPENSES				8,895		
EQUIPMENT			8,895			
TOTAL EXPENDITURES:			8,895	8,895	0	0

971 TRANSFER BASE FROM 3752 (CCC)

Transfers base expenditures from Budget Account 3752, Carlin Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			924,044	992,588	934,300	1,041,680

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
ROOM, BOARD, TRANSP CHARGE			25,473	12,709	25,473	12,709
TOTAL RESOURCES:			949,517	1,005,297	959,773	1,054,389
EXPENDITURES:						
PERSONNEL EXPENSES			667,258	730,499	674,854	767,013
OPERATING EXPENSES			202,158	182,495	202,158	182,578
MAINTENANCE OF BLDGS & GROUNDS			18,136	19,586	20,796	22,246
UTILITY EXPENSES			60,610	70,588	60,610	80,450
PURCHASING ASSESSMENT			1,355	2,129	1,355	2,102
TOTAL EXPENDITURES:			949,517	1,005,297	959,773	1,054,389
NEW POSITIONS:			12.00	12.00	12.00	12.00

972 TRANSFER M200 FROM 3752 (CCC)

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3752, Carlin Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,090	15,538	16,090	15,538
ROOM, BOARD, TRANSP CHARGE			3,041	3,178	3,041	3,178
TOTAL RESOURCES:			19,131	18,716	19,131	18,716
EXPENDITURES:						
OPERATING EXPENSES			19,131	18,716	19,131	18,716
TOTAL EXPENDITURES:			19,131	18,716	19,131	18,716

973 TRANSFER E710 FROM 3752 (CCC)

Transfers funding for replacement equipment from Budget Account 3752, Carlin Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,887	3,887		
TOTAL RESOURCES:			3,887	3,887	0	0
EXPENDITURES:						
EQUIPMENT			3,887	3,887		
TOTAL EXPENDITURES:			3,887	3,887	0	0

974 TRANSFER E720 FROM 3752 (CCC)

Transfers funding for new equipment from Budget Account 3752, Carlin Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,447	3,447		
TOTAL RESOURCES:			3,447	3,447	0	0
EXPENDITURES:						
OPERATING EXPENSES			860	860		
EQUIPMENT			2,587	2,587		
TOTAL EXPENDITURES:			3,447	3,447	0	0

975 TRANSFER BASE FROM 3754 (TCC)

Transfers base expenditures from Budget Account 3754, Tonopah Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			815,384	869,107	834,309	909,143
ROOM, BOARD, TRANSP CHARGE			12,895	11,635	12,895	11,635
TOTAL RESOURCES:			828,279	880,742	847,204	920,778
EXPENDITURES:						
PERSONNEL EXPENSES			584,352	623,861	607,883	658,419
OPERATING EXPENSES			155,526	152,172	150,920	152,250
MAINTENANCE OF BLDGS & GROUNDS			16,166	21,844	16,166	21,844
UTILITY EXPENSES			72,235	81,650	72,235	87,082
PURCHASING ASSESSMENT				1,215		1,183
TOTAL EXPENDITURES:			828,279	880,742	847,204	920,778
NEW POSITIONS:			12.00	12.00	12.00	12.00

976 TRANSFER M200 FROM 3754 (TCC)

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3754, Tonopah Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			43,281	41,088	41,662	41,088
ROOM, BOARD, TRANSP CHARGE			4,258	4,531	4,258	4,531
TOTAL RESOURCES:			47,539	45,619	45,920	45,619

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			47,539	45,619	45,920	45,619
TOTAL EXPENDITURES:			47,539	45,619	45,920	45,619

977 TRANSFER E710 FROM 3754 (TCC)

Transfers funding for replacement equipment from Budget Account 3754, Tonopah Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,842	2,842	1,842	1,842
TOTAL RESOURCES:			2,842	2,842	1,842	1,842
EXPENDITURES:						
OPERATING EXPENSES			360	360	360	360
EQUIPMENT			2,482	2,482	1,482	1,482
TOTAL EXPENDITURES:			2,842	2,842	1,842	1,842

978 TRANSFER E720 FROM 3754 (TCC)

Transfers funding for new equipment from Budget Account 3754, Tonopah Conservation Camp, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,258	5,258		
TOTAL RESOURCES:			5,258	5,258	0	0
EXPENDITURES:						
OPERATING EXPENSES			2,671	2,671		
EQUIPMENT			2,587	2,587		
TOTAL EXPENDITURES:			5,258	5,258	0	0

979 TRANSFER BASE FROM 3759 (LCC)

Transfers base expenditures from Budget Account 3759, Lovelock Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,137,523	17,041,987	16,598,445	18,082,247
EMPLOYEE SERVICES			9,684	10,092	9,684	10,092
ROOM, BOARD, TRANSP CHARGE			33,529	36,604	33,529	36,604
JAIL MEALS			14,402	15,977	14,402	15,977

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
MEAL SALES			751	818	751	818
REIMBURSEMENT			263	2,367	263	2,367
TOTAL RESOURCES:			16,196,152	17,107,845	16,657,074	18,148,105
EXPENDITURES:						
PERSONNEL EXPENSES			13,538,116	14,249,495	13,997,174	15,138,487
OPERATING EXPENSES			1,657,036	1,651,183	1,658,225	1,653,074
EQUIPMENT			-1		-1	
MAINTENANCE OF BLDGS & GROUNDS			135,416	137,204	135,416	137,204
MICROWAVE CHANNEL			1,257	1,257	1,257	1,257
UTILITY EXPENSES			858,439	1,064,269	858,439	1,213,157
CANINE UNIT			3,306	3,306	3,981	3,981
PURCHASING ASSESSMENT			2,583	1,131	2,583	945
TOTAL EXPENDITURES:			16,196,152	17,107,845	16,657,074	18,148,105
NEW POSITIONS:			264.00	264.00	264.00	264.00

980 TRANSFER M200 FROM 3759 (LCC)

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3759, Lovelock Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			75,685	81,784	240,706	247,401
EMPLOYEE SERVICES			-37	-37	-37	-37
ROOM, BOARD, TRANSP CHARGE			1,809	2,204	1,809	6,668
TOTAL RESOURCES:			77,457	83,951	242,478	254,032
EXPENDITURES:						
OPERATING EXPENSES			77,457	83,951	242,478	254,032
TOTAL EXPENDITURES:			77,457	83,951	242,478	254,032

981 TRANSFER E710 FROM 3759 (LCC)

Transfer funding for replacement equipment from Budget Account 3759, Lovelock Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,846	7,846	4,446	4,446
TOTAL RESOURCES:			7,846	7,846	4,446	4,446
EXPENDITURES:						
EQUIPMENT			7,846	7,846	4,446	4,446
TOTAL EXPENDITURES:			7,846	7,846	4,446	4,446

982 TRANSFER E720 FROM 3759 (LCC)

Transfers funding for new equipment from Budget Account 3759, Lovelock Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,890	3,890		
TOTAL RESOURCES:			3,890	3,890	0	0
EXPENDITURES:						
OPERATING EXPENSES				3,890		
EQUIPMENT			3,890			
TOTAL EXPENDITURES:			3,890	3,890	0	0

983 TRSFR BASE FROM 3761 (SNWCF)

Transfers base expenditures from Budget Account 3761, Southern Nevada Women's Correctional Facility, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,018,356	11,315,599	9,289,215	11,591,914
CONTRACT SERVICES CHARGE			54,641	58,923	56,280	60,572
ROOM, BOARD, TRANSP CHARGE			23,029	25,864	23,029	25,864
REIMBURSEMENT			5,234	8,450	5,234	8,450
TRANSFER FROM PROGRAMS			35,475	35,100	35,475	35,100
TRANSFER FROM PRISON			7,874	13,822	7,874	13,822
TOTAL RESOURCES:			9,144,609	11,457,758	9,417,107	11,735,722
EXPENDITURES:						
PERSONNEL EXPENSES			66,285	68,457	66,785	74,423
PRIVATIZATION CONTRACT			9,077,989	9,080,032	9,349,987	9,352,030
PURCHASING ASSESSMENT			335	335	335	335
TOTAL EXPENDITURES:			9,144,609	11,457,758	9,417,107	11,735,722
NEW POSITIONS:			1.00	1.00	1.00	1.00

984 TRSFR M200 FROM 3761 (SNWCF)

Transfers funding for demographic and case load changes in inmate generated revenue and expenses based on the contract per diem rate from Budget Account 3761, Southern Nevada Women's Correctional Facility, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-326,737	-456,781	117,176	-235,289
ROOM, BOARD, TRANSP CHARGE			-383	-1,312	766	-656
REIMBURSEMENT			-190	-263	66	-132

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANSFER FROM PROGRAMS			-1,285	-1,781	450	-890
TRANSFER FROM PRISON			-270	-376	94	-188
TOTAL RESOURCES:			-328,865	-460,513	118,552	-237,155
EXPENDITURES:						
PRIVATIZATION CONTRACT			-328,865	-460,513	118,552	-237,155
TOTAL EXPENDITURES:			-328,865	-460,513	118,552	-237,155

985 TRSFR E720 FROM 3761 (SNWCF)

Transfers funding for new equipment from Budget Account 3761, Southern Nevada Women's Correctional Facility, to Budget Account 3711, Correctional Facilities.

	1999-00 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	250		
TOTAL RESOURCES:			250	250	0	0
EXPENDITURES:						
PRIVATIZATION CONTRACT			250	250		
TOTAL EXPENDITURES:			250	250	0	0

986 TRANSFER BASE FROM 3762 (HDSP)

Transfers base expenditures from Budget Account 3762, High Desert State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,146,930	20,693,066	18,578,738	21,568,454
EMPLOYEE SERVICES			856		856	
ROOM, BOARD, TRANSP CHARGE			161,732		161,732	
BAKERY SALES			144,842		144,842	
MEAL SALES			11		11	
REIMBURSEMENT			671	73	671	73
TOTAL RESOURCES:			18,455,042	20,693,139	18,886,850	21,568,527
EXPENDITURES:						
PERSONNEL EXPENSES			17,252,553	17,725,566	17,681,826	18,531,331
OPERATING EXPENSES			314,271	2,018,578	316,806	2,018,578
MAINTENANCE OF BLDGS & GROUNDS			104,798	191,038	104,798	191,038
MICROWAVE CHANNEL			33,618	32,766	33,618	32,030
UTILITY EXPENSES			742,856	714,889	742,856	783,903

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CANINE UNIT			946	5,510	946	6,635
PURCHASING ASSESSMENT			6,000	4,792	6,000	5,012
TOTAL EXPENDITURES:			18,455,042	20,693,139	18,886,850	21,568,527
NEW POSITIONS:			337.00	337.00	337.00	337.00

987 TRANSFER M200 FROM 3762 (HDSP)

Transfers funding for demographic and case load changes in inmate generated revenue and expenditures from Budget Account 3762, High Desert State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,626,948	490,755	2,629,438	658,695
BAKERY SALES			4,407	4,407	6,486	6,486
TOTAL RESOURCES:			2,631,355	495,162	2,635,924	665,181
EXPENDITURES:						
PERSONNEL EXPENSES			155,367	155,367	155,367	155,367
OPERATING EXPENSES			2,475,988	339,795	2,480,557	509,814
TOTAL EXPENDITURES:			2,631,355	495,162	2,635,924	665,181

988 TRANSFER E283 FROM 3762 (HDSP)

Transfers funding for an Equipment Mechanic III position from Budget Account 3762, High Desert State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			32,022	32,565	44,764	45,733
TOTAL RESOURCES:			32,022	32,565	44,764	45,733
EXPENDITURES:						
PERSONNEL EXPENSES			31,842	32,385	44,584	45,553
OPERATING EXPENSES			180	180	180	180
TOTAL EXPENDITURES:			32,022	32,565	44,764	45,733
NEW POSITIONS:			1.00	1.00	1.00	1.00

989 TRANSFER E284 FROM 3762 (HDSP)

Transfers funding for a Maintenance Repair Specialist II position from Budget Account 3762, High Desert State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			30,911	31,427	43,189	44,108
TOTAL RESOURCES:			30,911	31,427	43,189	44,108
EXPENDITURES:						
PERSONNEL EXPENSES			30,731	31,247	43,009	43,928
OPERATING EXPENSES			180	180	180	180
TOTAL EXPENDITURES:			30,911	31,427	43,189	44,108
NEW POSITIONS:			1.00	1.00	1.00	1.00

990 TRANSFER E720 FROM 3762 (HDSP)

Transfers funding for new equipment from Budget Account 3762, High Desert State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12,659	12,659		
TOTAL RESOURCES:			12,659	12,659	0	0
EXPENDITURES:						
EQUIPMENT			12,659	12,659		
TOTAL EXPENDITURES:			12,659	12,659	0	0

993 TRANSFER SENIOR CO TO DIR OFF

Transfers a Senior Correctional Officer from Budget Account 3762, High Desert State Prison via Budget Account 3711, Correctional Facilities, to Budget Account 3710, Correctional Administration, to function as an intake 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			-55,556	-56,398	-55,732	-59,064
TOTAL RESOURCES:			-55,556	-56,398	-55,732	-59,064
EXPENDITURES:						
PERSONNEL EXPENSES			-55,388	-56,230	-55,564	-58,896
OPERATING EXPENSES			-168	-168	-168	-168
TOTAL EXPENDITURES:			-55,556	-56,398	-55,732	-59,064
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

994 TRANSFER E277 FROM 3738 (SDCC)

Transfers funding for a Youthful Offender Program at Southern Desert Correctional Center from Budget Account 3738, Southern Desert Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				220,937		
TOTAL RESOURCES:				220,937		0
EXPENDITURES:						
PERSONNEL EXPENSES				1,500		
OPERATING EXPENSES				44,386		
EQUIPMENT				65,548		
MAINTENANCE OF BLDGS & GROUNDS				96,961		
INFORMATION TECHNOLOGY				12,092		
TRAINING				450		
TOTAL EXPENDITURES:				220,937		0

995 TRANSFER M303 FROM 3762 (HDSP)

Transfers funding for Occupational Study from Budget Account 3762, High Desert State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-3,178		-3,298
TOTAL RESOURCES:				-3,178		-3,298
EXPENDITURES:						
PERSONNEL EXPENSES				-3,178		-3,298
TOTAL EXPENDITURES:				-3,178		-3,298

996 TRANSFER M303 FROM 3759 (LCC)

Transfers funding for Occupational Study from Budget Account 3759, Lovelock Correctional Center, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,542		2,693
TOTAL RESOURCES:				2,542		2,693
EXPENDITURES:						
PERSONNEL EXPENSES				2,542		2,693
TOTAL EXPENDITURES:				2,542		2,693

997 TRANSFER M303 FROM 3751 (ESP)

Transfers funding for Occupational Study from Budget Account 3751, Ely State Prison, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,141		4,332
TOTAL RESOURCES:				4,141		4,332
EXPENDITURES:						
PERSONNEL EXPENSES				4,141		4,332
TOTAL EXPENDITURES:				4,141		4,332

998 TRANSFER M303 FROM 3718 (NSP)

Transfers funding for the Occupational Study, M-303, from Budget Account 3718, NSP, to Budget Account 3711, Correctional Facilities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,152		2,246
TOTAL RESOURCES:				2,152		2,246
EXPENDITURES:						
PERSONNEL EXPENSES				2,152		2,246
TOTAL EXPENDITURES:				2,152		2,246

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			4,564		4,564	

CORRECTIONAL FACILITIES
101-3711

PRISONS - 192

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			125,970,146	134,102,888	129,235,205	141,202,359
CONTRACT SERVICES CHARGE			54,641	58,923	56,280	60,572
AGENCY SERVICES			20	20	20	20
EMPLOYEE SERVICES			31,438	31,309	31,438	31,309
ROOM, BOARD, TRANSP CHARGE			1,392,543	1,140,314	1,406,112	1,163,198
LAUNDRY SERVICE			1,055	1,055	1,055	1,055
BAKERY SALES			262,405	118,504	267,139	123,948
POWER SALES			6,304	6,304	6,304	6,304
JAIL MEALS			21,174	25,348	21,174	25,348
MEAL SALES			2,470	3,029	2,470	3,029
REIMBURSEMENT			40,791	45,731	41,047	45,862
TRANSFER FROM PROGRAMS			34,190	33,319	35,925	34,210
TRANSFER FROM PRISON			7,604	13,446	7,968	13,634
TRANS FROM DMV			0	276,104	0	220,000
TRANSFER FROM INMATE WELFARE			687	0	687	0
TOTAL RESOURCES:			127,825,468	135,856,294	131,112,824	142,930,848
EXPENDITURES:						
PERSONNEL EXPENSES			98,106,141	103,637,743	100,607,580	109,411,755
OPERATING EXPENSES			13,840,490	12,904,786	14,059,182	13,355,715
EQUIPMENT			141,983	208,225	272	18,525
MAINTENANCE OF BLDGS & GROUN			944,434	1,182,633	935,505	1,076,016
EXTRAORDINARY MAINTENANCE EX			125,000	125,000	125,000	125,000
MICROWAVE CHANNEL			73,113	67,048	73,113	62,351
INFORMATION TECHNOLOGY			0	12,092	0	0
SPECIAL PROJECTS			3,679	4,000	-321	0
TRAINING			0	450	0	0
PRIVATIZATION CONTRACT			8,786,982	8,658,577	9,506,147	9,153,683
UTILITY EXPENSES			5,744,019	6,579,168	5,744,019	7,315,313
CANINE UNIT			18,000	18,734	20,700	22,559
PURCHASING ASSESSMENT			41,627	47,387	41,627	46,133
TOTAL EXPENDITURES:			127,825,468	135,856,294	131,112,824	142,930,848
PERCENT CHANGE:					2.6%	5.4%
TOTAL POSITIONS:			1,877.00	1,875.00	1,877.00	1,875.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

OFFENDERS' STORE FUND
240-3708

PROGRAM DESCRIPTION:

The Offenders' Store Fund (OSF) is a Special Revenue Fund generated by proceeds from the inmate stores and coffee shops located at most of the institutions. The account funds its own inventory, operating costs, data processing costs, travel and equipment. Profits from the operations are transferred to the Inmate Welfare Fund (Budget Account 660-3763) to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from the Store Fund.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percentage of profitability Statewide.	4%	7%	8%	8%	8%
2.	Percentage of increase/decrease in sales over same period in previous fiscal year.	12.66%	6.56%	9.64%	4.80%	4.80%
3.	Percentage of stock-keeping units available for sale.	95%	95%	95%	95%	95%
4.	Percentage of weekly canteen service available.	97%	95%	97%	97%	97%
5.	Dollar amount of sales per inmate per year.	$792.11	$749.17	$714.49	$715	$715
6.	Dollar amount of sales of at-cost items per year.	$300,000	$302,416	$305,000	$305,000	$305,000
7.	Dollar amount transferred to Inmate Welfare Fund per year.	$2,997,581	$1,800,000	$3,152,492	$2,021,809	$2,118,984
8.	Percentage of compliance with monthly evaluations of inmate workers.	100%	100%	100%	100%	100%
9.	Percentage of photograph availability in visiting rooms.	98%	98%	98%	98%	98%

BASE

Base budget recommends funding for ongoing operations and has eliminated one time costs for out-of-State travel, equipment items and software costs. Longevity was adjusted based on employee service time. The rent for Southern Nevada Administration Office has also been adjusted based on the new lease agreement.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	1,723,076	1,676,659	1,555,611	1,540,611	1,018,546	1,248,137
BALANCE FORWARD TO NEW YEAR	-1,676,659					
ADJUST BUDGET TO FUND		146				
STORE SALES	6,948,572	8,156,263	6,948,572	6,948,572	6,948,572	6,948,572
MERCHANDISE SALES			3,256	3,256	3,256	3,256
VENDING MACHINE SALES	103,911	66,734	103,911	103,911	103,911	103,911
POWER SALES	2,561,366	2,825,508	2,561,366	2,561,366	2,561,366	2,561,366
REIMBURSEMENT	3,288	197,826	3,288	3,288	3,288	3,288
MISCELLANEOUS REVENUE			11,756	11,756	11,756	11,756
TREASURER'S INTEREST			90,255	90,255	90,255	90,255
TRANSFER FROM INMATE WELFARE	35		35	35	35	35
TOTAL RESOURCES:	9,768,856	13,079,682	11,278,050	11,263,050	10,740,985	10,970,576

	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	2,125,385	2,393,679	2,616,033	2,596,296	2,684,387	2,653,129
OUT OF STATE TRAVEL	3,408		3,408		3,408	
IN-STATE TRAVEL	6,660	8,628	6,660	6,660	6,660	6,660
OPERATING EXPENSES	147,904	141,948	147,904	142,685	147,904	142,801
EQUIPMENT	48,038	23,604	48,038		48,038	
INFORMATION SERVICES	292,204	121,223	292,204	113,590	292,204	113,590
SPECIAL PROJECTS	1,004		1,004		1,004	
TRAINING	6,183	5,081	6,183	6,183	6,183	6,183
PAYMENT TO EMPLOYEE FUND	13,048	15,000	13,048	13,048	13,048	13,048
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
RETAINED EARNINGS		1,540,611	1,018,546	1,248,137	413,127	898,714
INVEN PUR FOR RESALE	5,267,094	5,619,719	5,267,094	5,267,094	5,267,094	5,267,094
PURCHASING ASSESSMENT				11,429		11,429
STATE COST ALLOCATION	5,446	5,446	5,446	5,446	5,446	5,446
AG COST ALLOCATION	27,482	27,482	27,482	27,482	27,482	27,482
TRANSFER TO IWF	1,800,000	3,152,261	1,800,000	1,800,000	1,800,000	1,800,000
TOTAL EXPENDITURES:	9,768,856	13,079,682	11,278,050	11,263,050	10,740,985	10,970,576
EXISTING POSITIONS:		60.00	60.00	60.00	60.00	60.00

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						-2,841
TOTAL RESOURCES:				0		-2,841
EXPENDITURES:						
OPERATING EXPENSES				830		892
INFORMATION SERVICES				-14,971		-15,017
RETAINED EARNINGS				-2,841		-6,876
PURCHASING ASSESSMENT				14,234		15,412
AG COST ALLOCATION				2,748		2,748
TOTAL EXPENDITURES:				0		-2,841

OFFENDERS' STORE FUND
240-3708

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and case load changes in inmate generated revenue and expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					313,601	324,730
STORE SALES			814,789	856,266	1,231,203	1,231,399
MERCHANDISE SALES			379	400	573	573
VENDING MACHINE SALES			10,959	12,802	16,560	18,411
POWER SALES			297,775	315,628	449,959	453,906
REIMBURSEMENT			390	410	590	590
MISCELLANEOUS REVENUE			1,062	1,447	1,605	2,080
TREASURER'S INTEREST			7,339	11,117	11,089	15,987
TOTAL RESOURCES:			1,132,693	1,198,070	2,025,180	2,047,676
EXPENDITURES:						
OPERATING EXPENSES			2,320	2,472	3,505	3,554
RETAINED EARNINGS			313,601	324,730	787,476	791,724
INVEN PUR FOR RESALE			605,663	649,059	915,199	933,414
TRANSFER TO IWF			211,109	221,809	319,000	318,984
TOTAL EXPENDITURES:			1,132,693	1,198,070	2,025,180	2,047,676

201 DEMOGRAPHICS CASELOAD CHANGES

Provides funding for an Information System Specialist II.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-55,225	-55,841
TOTAL RESOURCES:			0	0	-55,225	-55,841
EXPENDITURES:						
PERSONNEL			48,771	48,291	66,445	68,911
OPERATING EXPENSES			1,411	2,112	440	1,375
EQUIPMENT			2,370	2,370		
INFORMATION SERVICES			2,673	3,068	310	304
RETAINED EARNINGS			-55,225	-55,841	-122,420	-126,431
TOTAL EXPENDITURES:			0	0	-55,225	-55,841
NEW POSITIONS:			1.00	1.00	1.00	1.00

202 DEMOGRAPHICS CASELOAD CHANGES

Provides funding for a Management Analyst II.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-40,151	-42,312
TOTAL RESOURCES:			0	0	-40,151	-42,312
EXPENDITURES:						
PERSONNEL			33,567	34,627	47,760	49,472
OPERATING EXPENSES			1,541	2,242	440	1,375
EQUIPMENT			2,370	2,370		
INFORMATION SERVICES			2,673	3,073	310	310
RETAINED EARNINGS			-40,151	-42,312	-88,661	-93,469
TOTAL EXPENDITURES:			0	0	-40,151	-42,312
NEW POSITIONS:			1.00	1.00	1.00	1.00

203 DEMOGRAPHICS CASELOAD CHANGES

Provides funding for an Accounting Specialist position.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-29,672	-31,311
TOTAL RESOURCES:			0	0	-29,672	-31,311
EXPENDITURES:						
PERSONNEL			24,691	25,439	35,431	36,729
OPERATING EXPENSES			1,541	2,032	440	1,095
EQUIPMENT			852	852		
INFORMATION SERVICES			2,588	2,988	197	197
RETAINED EARNINGS			-29,672	-31,311	-65,740	-69,332
TOTAL EXPENDITURES:			0	0	-29,672	-31,311
NEW POSITIONS:			1.00	1.00	1.00	1.00

205 DEMOGRAPHICS CASELOAD CHANGES

Provides funding for a Storekeeper II position.

	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					21,410	22,189
OPERATING EXPENSES					385	394

OFFENDERS' STORE FUND
240-3708

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT					852	852
RETAINED EARNINGS					-22,647	-23,435
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			.00	.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						12,652
TOTAL RESOURCES:				0		12,652
EXPENDITURES:						
PERSONNEL				-12,652		2,316
RETAINED EARNINGS				12,652		10,336
TOTAL EXPENDITURES:				0		12,652

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:						
BALANCE FORWARD				0		-99,322
TOTAL RESOURCES:				0		-99,322
EXPENDITURES:						
PERSONNEL				99,322		149,200
RETAINED EARNINGS				-99,322		-248,522
TOTAL EXPENDITURES:				0		-99,322

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						-53,482
TOTAL RESOURCES:				0		-53,482
EXPENDITURES:						
PERSONNEL				53,482		57,157
RETAINED EARNINGS				-53,482		-110,639
TOTAL EXPENDITURES:				0		-53,482

ENHANCEMENT

298 WORKING ENVIRONMENT

Provides funding for the consolidation of all Inmate Services' staff in one location.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-18,250	-18,250
TOTAL RESOURCES:			0	0	-18,250	-18,250
EXPENDITURES:						
OPERATING EXPENSES			18,250	18,250	12,320	12,320
RETAINED EARNINGS			-18,250	-18,250	-30,570	-30,570
TOTAL EXPENDITURES:			0	0	-18,250	-18,250

300 MAXIMIZE INTERNET & TECHNOLOGY

Provides funding for additional staff training in the technology field.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-4,470	-4,470
TOTAL RESOURCES:			0	0	-4,470	-4,470
EXPENDITURES:						
TRAINING			4,470	4,470	4,470	4,470
RETAINED EARNINGS			-4,470	-4,470	-8,940	-8,940
TOTAL EXPENDITURES:			0	0	-4,470	-4,470

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; window air conditioner, evaporative cooler, four freezers, ice machine, computer work stations, upgraded software and memory, 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					-35,413	-35,413
TOTAL RESOURCES:			0	0	-35,413	-35,413
EXPENDITURES:						
OPERATING EXPENSES			1,340	1,340		
EQUIPMENT			11,481	11,481		

	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			22,592	22,592		
RETAINED EARNINGS			-35,413	-35,413	-35,413	-35,413
TOTAL EXPENDITURES:			0	0	-35,413	-35,413

720 NEW EQUIPMENT

Provides funding for new equipment; file cabinets, computer stands, hutch/organizers, printer stands, storage container, one window air conditioner, pallet jacks, paper shredder, utility cart and trailer, laptop computer with 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					-24,071	-24,071
TOTAL RESOURCES:			0	0	-24,071	-24,071
EXPENDITURES:						
OPERATING EXPENSES			2,602	2,602		
EQUIPMENT			17,669	17,669		
INFORMATION SERVICES			3,800	3,800		
RETAINED EARNINGS			-24,071	-24,071	-24,071	-24,071
TOTAL EXPENDITURES:			0	0	-24,071	-24,071

906 TRSFR MGMT ANALYST IV TO 3710

Transfers a Management Analyst IV from the Offender's Store Fund, Budget Account 240-3708, to the Corrections Administration, Budget Account 101-3710. Appropriate funding for the transferred position is recognized in decision unit E280, in Budget Account 3710.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						65,098
TOTAL RESOURCES:				0		65,098
EXPENDITURES:						
PERSONNEL				-73,298		-74,941
INTEREST DISTRIBUTION				8,200		8,200
RETAINED EARNINGS				65,098		131,839
TOTAL EXPENDITURES:				0		65,098

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		212,337	

OFFENDERS' STORE FUND
240-3708

PRISONS - 200

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	1,723,076	1,676,659	1,555,611	1,540,611	1,337,232	1,283,304
BALANCE FORWARD TO NEW YEAR	-1,676,659	0	0	0	0	0
ADJUST BUDGET TO FUND	0	146	0	0	0	0
STORE SALES	6,948,572	8,156,263	7,763,361	7,804,838	8,179,775	8,179,971
MERCHANDISE SALES			3,635	3,656	3,829	3,829
VENDING MACHINE SALES	103,911	66,734	114,870	116,713	120,471	122,322
POWER SALES	2,561,366	2,825,508	2,859,141	2,876,994	3,011,325	3,015,272
REIMBURSEMENT	3,288	197,826	3,678	3,698	3,878	3,878
MISCELLANEOUS REVENUE			12,818	13,203	13,361	13,836
TREASURER'S INTEREST			97,594	101,372	101,344	106,242
TRANSFER FROM INMATE WELFARE	35	0	35	35	35	35
TOTAL RESOURCES:	9,768,856	13,079,682	12,410,743	12,461,120	12,771,250	12,728,689
EXPENDITURES:						
PERSONNEL	2,125,385	2,393,679	2,640,203	2,771,507	2,772,471	2,964,162
OUT OF STATE TRAVEL	3,408	0	0	0	0	0
IN-STATE TRAVEL	6,660	8,628	6,660	6,660	6,660	6,660
OPERATING EXPENSES	147,904	141,948	175,308	174,565	163,228	163,806
EQUIPMENT	48,038	23,604	54,632	34,742	20,742	852
INFORMATION SERVICES	292,204	121,223	211,847	134,140	178,338	99,384
SPECIAL PROJECTS	1,004	0	1,004	0	1,004	0
TRAINING	6,183	5,081	10,653	10,653	10,653	10,653
PAYMENT TO EMPLOYEE FUND	13,048	15,000	13,048	13,048	13,048	13,048
INTEREST DISTRIBUTION	25,000	25,000	33,200	33,200	33,200	33,200
RETAINED EARNINGS	0	1,540,611	1,337,232	1,283,304	1,227,523	1,054,915
INVEN PUR FOR RESALE	5,267,094	5,619,719	5,872,757	5,916,153	6,182,293	6,200,508
PURCHASING ASSESSMENT			10,162	25,663	10,162	26,841
STATE COST ALLOCATION	5,446	5,446	5,446	5,446	5,446	5,446
AG COST ALLOCATION	27,482	27,482	27,482	30,230	27,482	30,230
TRANSFER TO IWF	1,800,000	3,152,261	2,011,109	2,021,809	2,119,000	2,118,984
TOTAL EXPENDITURES:	9,768,856	13,079,682	12,410,743	12,461,120	12,771,250	12,728,689
PERCENT CHANGE:		33.9%	27.0%	28.6%	2.9%	3.3%
TOTAL POSITIONS:		60.00	62.00	62.00	63.00	63.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

INMATE WELFARE ACCOUNT
660-3763

PROGRAM DESCRIPTION:

The Inmate Welfare Fund (IWF) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund (OSF), budget account 240-3708. The monies are expended for maintenance of inmate law libraries, special holiday/recreational activities, exercise and recreational equipment and supplies, satellite television reception and repair, and costs associated with the inmate literacy program for the benefit and welfare of all inmates. Statutory Authority: NRS 209.221.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percentage of students who complete literacy level D and transfer to high school program.	50%		60%	60%	60%
2.	Increase the number of Literacy/ESL students 2% of the total prison population each year.	12%		14%	16%	18%
3.	Percentage of inmates that access the recreational program.			45%	45%	45%
4.	Percentage of inmates that participate in group recreational activities.			35%	35%	35%
5.	Percentage of inmates that receive a generic item twice each year funded by the Inmate Welfare Fund.	100%		100%	100%	100%
6.	Percentage of inmates that access the law library.	90%		90%	90%	90%

BASE

Base budget recommends funding for ongoing operations and has eliminated onetime expenditures. Adjustments have been made to reflect the federal grant from the Department of Education, "Life Skills for State and Local Prisoners."

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	536,257	478,532	365,577	571,676	144,603	676,491
BALANCE FORWARD TO NEW YEAR	-478,532					
ADJUST BUDGET TO FUND		57				
FED GRANT - B		386,908		392,718		392,629
REIMBURSEMENT	249,070	197,826	249,070	249,070	249,070	249,070
MISCELLANEOUS REVENUE			584	584	584	584
TREASURER'S INTEREST			193,314	193,314	193,314	193,314
TRANSFER FROM PRISON			1,800,000	1,800,000	1,800,000	1,800,000
TRANSFER FROM INMATE WELFARE	863		863	863	863	863
TOTAL RESOURCES:	2,301,556	4,223,674	2,609,408	3,208,225	2,388,434	3,312,951
EXPENDITURES:						
PERSONNEL	1,018,724	1,184,055	1,181,973	1,169,340	1,208,742	1,196,938
SNCC LAW LIBRARY	17,675	3,107	17,675		17,675	
NWCC LAW LIBRARY	17,201	17,301	17,201	17,202	17,201	17,202
NNCC LAW LIBRARY	21,613	26,525	21,613	21,458	21,613	21,458
NSP LAW LIBRARY	25,468	26,555	25,468	24,685	25,468	24,685

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RECREATIONAL EQUIPMENT	50,524	61,833	50,524	44,199	50,524	44,199
INDIGENT INMATE POSTAGE	14,636	17,824	14,636	14,636	14,636	14,636
INFORMATION TECHNOLOGY	1,209	1,179	1,209	307	1,209	307
LITERACY GRANT - DEPT. OF EDUC		79,978		70,441		54,237
LITERACY PROGRAM	48,260	53,766	48,260		48,260	
SDCC LAW LIBRARY	19,916	20,884	19,916	19,700	19,916	19,700
WCC LAW LIBRARY	16,118	16,292	16,118	15,963	16,118	15,963
SSCC LAW LIBRARY	12,916	12,987	12,916	12,761	12,916	12,761
ESP LAW LIBRARY	26,716	32,813	26,716	26,438	26,716	26,438
INMATE GATE MONEY	69,171	110,016	69,171	69,171	69,171	69,171
TRANS/MEDICAL GRANT	99,049	138,026	99,049	99,049	99,049	99,049
TRANSFER MEDICAL CO-PAYS	667,816	1,213,660	667,816	667,816	667,816	667,816
TRANSFER CREMATIONS	18,104	12,960	18,104	18,104	18,104	18,104
TRANSFER TO SNWCF	43,186	15,885	43,186	43,186	43,186	43,186
PROPERTY DAMAGE	23,987	8,277	23,987	23,987	23,987	23,987
SATELLITE TV	49,888	63,000	49,888	65,041	49,888	65,041
LCC LAW LIBRARY	20,317	20,354	20,317	20,287	20,317	20,287
RETAINED EARNINGS		571,676	144,603	676,491	-103,140	764,916
HDSP LAW LIBRARY		14,573		22,145		22,670
GENERAL FUND REPAYMENTS - 99	18,284	20,000	18,284	18,284	18,284	18,284
GENERAL FUND REPAYMENTS - 96		71,221				
GENERAL FUND REPAYMENTS - 97		157,702				
GENERAL FUND REPAYMENTS - 98		169,559				
RESERVE - LITERACY GRANT		80,888		41,718		46,100
PURCHASING ASSESSMENT				5,038		5,038
STATEWIDE COST ALLOCATION	778	778	778	778	778	778
TOTAL EXPENDITURES:	2,301,556	4,223,674	2,609,408	3,208,225	2,388,434	3,312,951
EXISTING POSITIONS:		23.00	23.00	23.00	23.00	23.00

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						-6,348
TOTAL RESOURCES:				0		-6,348
EXPENDITURES:						
RECREATIONAL EQUIPMENT				65		69
LAW LIBRARY DISBURSEMENT				194		213
INFORMATION TECHNOLOGY				2,957		3,041
PROPERTY DAMAGE				16		16

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RETAINED EARNINGS				-6,348		-12,715
PURCHASING ASSESSMENT				3,116		3,028
TOTAL EXPENDITURES:				0		-6,348

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenue and expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					146,909	162,959
REIMBURSEMENT			25,918	30,696	39,165	44,144
MISCELLANEOUS REVENUE			76	68	115	98
TREASURER'S INTEREST			17,062	23,816	25,782	34,251
TRANSFER FROM PRISON			211,109	221,809	319,000	318,984
TOTAL RESOURCES:			254,165	276,389	530,971	560,436
EXPENDITURES:						
RECREATIONAL EQUIPMENT			3,762	4,842	5,683	6,962
INDIGENT INMATE POSTAGE			899	1,036	1,360	1,490
INMATE GATE MONEY			7,306	8,429	11,040	12,121
TRANSFER MEDICAL CO-PAYS			76,617	82,293	115,774	118,346
TRANSFER CREMATIONS			1,745	2,232	2,637	3,210
TRANSFER TO SNWCF			-316	-2,191	111	-1,095
PROPERTY DAMAGE			2,732	2,278	4,128	3,276
SATELLITE TV			14,511	14,511	19,305	19,305
RETAINED EARNINGS			146,909	162,959	370,933	396,821
TOTAL EXPENDITURES:			254,165	276,389	530,971	560,436

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						5,092
TOTAL RESOURCES:				0		5,092
EXPENDITURES:						
PERSONNEL				-5,092		291
RETAINED EARNINGS				5,092		4,801
TOTAL EXPENDITURES:				0		5,092

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						-61,166
TOTAL RESOURCES:				0		-61,166
EXPENDITURES:						
PERSONNEL				61,166		87,411
RETAINED EARNINGS				-61,166		-148,577
TOTAL EXPENDITURES:				0		-61,166

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

Provides funding for the consolidation of the inmate law libraries into one category to improve tracking of 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:						
NWCC LAW LIBRARY			-16,964	-17,202	-16,964	-17,202
NNCC LAW LIBRARY			-19,283	-21,458	-19,283	-21,458
NSP LAW LIBRARY			-20,545	-24,685	-20,545	-24,685
LAW LIBRARY DISBURSEMENT			167,298	180,639	167,821	181,164
SDCC LAW LIBRARY			-18,132	-19,700	-18,132	-19,700
WCC LAW LIBRARY			-15,061	-15,963	-15,061	-15,963
SSCC LAW LIBRARY			-12,916	-12,761	-12,916	-12,761
ESP LAW LIBRARY			-21,918	-26,438	-21,918	-26,438
LCC LAW LIBRARY			-19,991	-20,287	-19,991	-20,287
HDSP LAW LIBRARY			-22,488	-22,145	-23,011	-22,670
TOTAL EXPENDITURES:			0	0	0	0

278 WORKING ENVIRONMENT & WAGE

Provides funding for the anticipated continuation of grant funds from the Department of Justice for the Residential Substance Abuse Treatment (RSAT) for State prisoners.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-23,170	-28,744
TOTAL RESOURCES:			0	0	-23,170	-28,744

	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/MEDICAL GRANT			23,170	28,744	26,992	32,037
RETAINED EARNINGS			-23,170	-28,744	-50,162	-60,781
TOTAL EXPENDITURES:			0	0	-23,170	-28,744

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; VCR's.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-640	-640
TOTAL RESOURCES:			0	0	-640	-640
EXPENDITURES:						
SATELLITE TV			640	640	640	640
RETAINED EARNINGS			-640	-640	-1,280	-1,280
TOTAL EXPENDITURES:			0	0	-640	-640

730 MAINTENANCE OF BLDGS & GROUNDS

Provides funding for the basketball courts at Northern Nevada Correctional Center and Ely State Prison to be resurfaced and repaired.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,735	-2,735
TOTAL RESOURCES:			0	0	-2,735	-2,735
EXPENDITURES:						
RECREATIONAL EQUIPMENT			2,735	2,735	530	530
RETAINED EARNINGS			-2,735	-2,735	-3,265	-3,265
TOTAL EXPENDITURES:			0	0	-2,735	-2,735

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		492,684	

INMATE WELFARE ACCOUNT
660-3763

PRISONS - 206

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	536,257	478,532	365,577	571,676	757,651	744,909
BALANCE FORWARD TO NEW YEAR	-478,532	0	0	0	0	0
ADJUST BUDGET TO FUND	0	57	0	0	0	0
FED GRANT - B	0	386,908	0	392,718	0	392,629
REIMBURSEMENT	249,070	197,826	274,988	279,766	288,235	293,214
MISCELLANEOUS REVENUE			660	652	699	682
TREASURER'S INTEREST			210,376	217,130	219,096	227,565
TRANSFER FROM PRISON			2,011,109	2,021,809	2,119,000	2,118,984
TRANSFER FROM INMATE WELFARE	863	0	863	863	863	863
TOTAL RESOURCES:	2,301,556	4,223,674	2,863,573	3,484,614	3,385,544	3,778,846
EXPENDITURES:						
PERSONNEL	1,018,724	1,184,055	702,409	1,225,414	708,323	1,284,640
SNCC LAW LIBRARY	17,675	3,107	99	0	99	0
NWCC LAW LIBRARY	17,201	17,301	237	0	237	0
NNCC LAW LIBRARY	21,613	26,525	2,330	0	2,330	0
NSP LAW LIBRARY	25,468	26,555	4,923	0	4,923	0
RECREATIONAL EQUIPMENT	50,524	61,833	57,021	51,841	56,737	51,760
INDIGENT INMATE POSTAGE	14,636	17,824	15,535	15,672	15,996	16,126
LAW LIBRARY DISBURSEMENT			167,298	180,833	167,821	181,377
INFORMATION TECHNOLOGY	1,209	1,179	1,209	3,264	1,209	3,348
LITERACY GRANT - DEPT. OF ED	0	79,978	0	70,441	0	54,237
LITERACY PROGRAM	48,260	53,766	13,535	0	13,535	0
SDCC LAW LIBRARY	19,916	20,884	1,784	0	1,784	0
WCC LAW LIBRARY	16,118	16,292	1,057	0	1,057	0
SSCC LAW LIBRARY	12,916	12,987	0	0	0	0
ESP LAW LIBRARY	26,716	32,813	4,798	0	4,798	0
INMATE GATE MONEY	69,171	110,016	76,477	77,600	80,211	81,292
TRANS/MEDICAL GRANT	99,049	138,026	122,219	127,793	126,041	131,086
TRANSFER MEDICAL CO-PAYS	667,816	1,213,660	744,433	750,109	783,590	786,162
TRANSFER CREMATIONS	18,104	12,960	19,849	20,336	20,741	21,314
TRANSFER TO SNWCF	43,186	15,885	42,870	40,995	43,297	42,091
PROPERTY DAMAGE	23,987	8,277	26,719	26,281	28,115	27,279
SATELLITE TV	49,888	63,000	80,934	80,192	85,728	84,986
LCC LAW LIBRARY	20,317	20,354	326	0	326	0
RETAINED EARNINGS	0	571,676	758,451	744,909	1,219,584	939,920
HDSP LAW LIBRARY	0	14,573	-2	0	0	0
GENERAL FUND REPAYMENTS - 99	18,284	20,000	18,284	18,284	18,284	18,284
GENERAL FUND REPAYMENTS - 96	0	71,221	0	0	0	0
GENERAL FUND REPAYMENTS - 97	0	157,702	0	0	0	0
GENERAL FUND REPAYMENTS - 98	0	169,559	0	0	0	0

INMATE WELFARE ACCOUNT
660-3763

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE - LITERACY GRANT	0	80,888	0	41,718	0	46,100
PURCHASING ASSESSMENT			0	8,154	0	8,066
STATEWIDE COST ALLOCATION	778	778	778	778	778	778
TOTAL EXPENDITURES:	2,301,556	4,223,674	2,863,573	3,484,614	3,385,544	3,778,846
PERCENT CHANGE:		83.5%	24.4%	51.4%	18.2%	8.4%
TOTAL POSITIONS:		23.00	18.00	23.00	18.00	23.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DESTITUTE PRISONERS' ACCOUNT
660-3730

PROGRAM DESCRIPTION:

The Destitute Prisoner's Fund was approved by the 1989 Legislature. Funding is provided by interest income and the balance forward from the previous year. The only expenditure incurred by this account is the payment of monthly stipends to death row indigent inmates.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Average number of indigent death row inmates.	70		70	70	70
2.	Amount dispersed to indigent death row inmates.	$350		$350	$350	$350
3.	Percentage of interest earned on the fund paid to death row inmates.	64%		46%	46%	46%

BASE

Base budget recommends funding at the current 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:						
BALANCE FORWARD	13,006	13,401	13,106	13,106	13,501	13,501
BALANCE FORWARD TO NEW YEAR	-13,401					
TREASURER'S INTEREST			750	750	750	750
TOTAL RESOURCES:	355	14,156	13,856	13,856	14,251	14,251
EXPENDITURES:						
INDIGENT EXPENSE	355	1,050	355	355	355	355
RESERVE		13,106	13,501	13,501	13,896	13,896
TOTAL EXPENDITURES:	355	14,156	13,856	13,856	14,251	14,251

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

Stipends at the rate of $5 per month ($60 annually) paid to indigent inmates on death row are projected to decrease by three inmates each year of the biennium.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						196
TREASURER'S INTEREST			16	16	17	17
TOTAL RESOURCES:			16	16	17	213
EXPENDITURES:						
INDIGENT EXPENSE			-180	-180	-180	-180
RESERVE			196	196	197	393
TOTAL EXPENDITURES:			16	16	17	213

DESTITUTE PRISONERS' ACCOUNT
660-3730

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	13,006	13,401	13,106	13,106	13,501	13,697
BALANCE FORWARD TO NEW YEAR	-13,401	0	0	0	0	0
TREASURER'S INTEREST			766	766	767	767
TOTAL RESOURCES:	355	14,156	13,872	13,872	14,268	14,464
EXPENDITURES:						
INDIGENT EXPENSE	355	1,050	175	175	175	175
RESERVE	0	13,106	13,697	13,697	14,093	14,289
TOTAL EXPENDITURES:	355	14,156	13,872	13,872	14,268	14,464
PERCENT CHANGE:		3887.6%	3807.6%	3807.6%	2.9%	2.9%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

PRISON INDUSTRY
525-3719

PROGRAM DESCRIPTION:

Prison Industries (Silver State Industries) provides employment opportunities and job training for inmates in the production of goods and services at no direct cost to taxpayers in accordance with NRS 209.131. Historically marginal in its operations prior to 1987, the 1987 Legislature initiated a major revival of the program in the 1988-89 budget. Since that time, Prison Industries has achieved fulfillment of its efforts and has been self supporting, paying back all General Fund loans during Fiscal Year 1999. Operations include printing, book bindery, mattress, detergent and linen manufacturing at the Nevada State Prison; upholstery, wood and metal operations at the Northern Nevada Correctional Center; stained glass manufacturing, upholstery and auto restoration/maintenance operations at the Southern Desert Correctional Center and drapery production at the Ely State Prison. Private businesses including Vinyl Products, Inc. (NNCC), Collections Restoration and Shelby North America (SDCC), Pershing County School District and Somerset Farms, Inc. (Lovelock Correctional Center) and Jacob's Trading Company (Southern Nevada Women's Correctional Facility) leases manufacturing space and employ inmates as part of their industries program, as do other State agencies such as the Department of Motor Vehicles license plate factory.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Inmate Population	8,679	8,607	9,292	9,801	10,184
2.	Total Inmates Employed by					
3.	Prison Industries	346	376	407	463	499
4.	Profitability from Operations	$310,000	$391,000	$425,000	$561,806	$590,913
5.	Room and Board Payments	$330,000	$350,000	$356,000	$368,000	$368,000
6.	VCF Payments	$62,000	$65,000	$67,000	$70,000	$70,000
7.	Unrestricted Cash	$455,000	$462,000	$487,000	$500,000	$500,000

BASE

Base budget recommends funding for ongoing operations and has eliminated one time costs for software, equipment, and computer hardware. Category 64, Telemarketing, was also eliminated due to cessation of operations. Operating lease payments were annualized as was the rental income from Pershing County School District. Longevity was adjusted based on employee service time.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	1,045,056	1,034,926	1,879,550	1,879,550	1,694,412	1,897,870
BALANCE FORWARD TO NEW YEAR	-1,034,926					
LICENSE PLATE CHARGE	459,076	988,708	459,076	459,076	459,076	459,076
MISCELLANEOUS SALES	3,330,611	5,715,280	3,330,611	3,330,611	3,330,611	3,330,611
REIMBURSEMENT	85,711	116,878	85,711	85,711	85,711	85,711
EXCESS PROPERTY SALES	1,580		1,580	1,580	1,580	1,580
RENTAL INCOME	68,869	64,449	68,869	70,369	68,869	70,369
TREASURER'S INTEREST	82,900	66,965	82,900	82,900	82,900	82,900
TOTAL RESOURCES:	4,038,877	7,987,206	5,908,297	5,909,797	5,723,159	5,928,117

PRISON INDUSTRY
525-3719

	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	945,926	1,041,520	1,121,371	1,110,167	1,138,262	1,132,929
OUT-OF-STATE TRAVEL	5,495	2,561	5,495	5,495	5,495	5,495
IN-STATE TRAVEL	9,055	14,736	9,055	9,055	9,055	9,055
OPERATING EXPENSES	155,153	200,598	155,153	143,290	155,153	143,290
EQUIPMENT	22,450	4,180	22,450		22,450	
ADVISORY BOARD TRAVEL	3,461	2,742	3,024	3,024	3,024	3,024
PHYSICAL EXAMS		324		324		324
INFORMATION SERVICES	11,586	15,930	11,586	6,752	11,586	6,752
TRAINING	128	259	128	128	128	128
NNCC FURNITURE						
NNCC FURNITURE	693,090	770,781	693,090	690,508	693,090	690,508
NNCC UPHOLSTERY						
NSP COMBINED MATTRESS	644,556	1,696,632	644,556	635,498	644,556	635,498
NNCC METAL SHOP	639,002	443,739	639,002	512,372	639,002	512,372
NSP PRINTING/BINDERY SHOP	214,071	273,199	214,071	197,108	214,071	197,059
NSP DETERGENT	61,765	83,148	61,765	61,765	61,765	61,740
SDCC AUTO/UPHOLSTERY SHOP	420,929	411,655	420,929	419,031	420,929	419,031
NSP MATTRESS FACTORY						
NSP CONTRACT MATTRESS						
NSP LINEN FACTORY						
NSP VINYL SHOP						
NSP PRINTING SHOP						
SDCC AUTO/LIMO SHOP		247				
NSP BINDERY SHOP						
UTILITY EXPENSES	21,753	22,232	21,753	21,753	21,753	21,753
RETAINED EARNINGS		1,879,550	1,694,412	1,897,870	1,492,383	1,893,502
SDCC UPHOLSTERY						
SNCC WHSE/DISTB	4,180	55,003	4,180		4,180	
CLASSROOM TV		206,959				
ESP DRAPERY	149,054	328,012	149,054	145,271	149,054	145,271
LICENSE PLATE RE-ISSUE RESERVE		495,976				
PURCHASING ASSESSMENT				13,163		13,163
STATEWIDE COST ALLOC	1,477	1,477	1,477	1,477	1,477	1,477
AG COST ALLOCATION	35,746	35,746	35,746	35,746	35,746	35,746
TOTAL EXPENDITURES:	4,038,877	7,987,206	5,908,297	5,909,797	5,723,159	5,928,117
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						-14,639
TOTAL RESOURCES:				0		-14,639
EXPENDITURES:						
OPERATING EXPENSES				2,471		2,465
INFORMATION SERVICES				1,155		1,209
NNCC FURNITURE				144		458
NNCC METAL SHOP				-71		-70
SDCC AUTO/UPHOLSTERY SHOP				16		45
UTILITY EXPENSES				3,480		7,517
RETAINED EARNINGS				-14,639		-33,281
PURCHASING ASSESSMENT				3,869		3,443
AG COST ALLOCATION				3,575		3,575
TOTAL EXPENDITURES:				0		-14,639

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for additional materials, supplies, and labor for each of the shops and administration based on an estimated sales increase in production activity.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					158,294	278,553
MISCELLANEOUS SALES			679,655	863,359	864,364	1,156,387
TOTAL RESOURCES:			679,655	863,359	1,022,658	1,434,940
EXPENDITURES:						
OPERATING EXPENSES			11,373	23,625	18,384	38,960
NNCC FURNITURE			125,223	138,654	197,375	218,546
NSP COMBINED MATTRESS			56,724	63,862	87,230	98,208
NSP PRINTING/BINDERY SHOP			8,140	7,726	9,787	8,732
NSP DETERGENT			17,591	18,385	28,412	29,694
SDCC AUTO/UPHOLSTERY SHOP			39,422	41,089	60,623	63,188
RETAINED EARNINGS			158,294	278,553	357,957	644,328
ESP DRAPERY			262,888	291,465	262,890	333,284
TOTAL EXPENDITURES:			679,655	863,359	1,022,658	1,434,940

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:						
BALANCE FORWARD						4,534
TOTAL RESOURCES:				0		4,534
EXPENDITURES:						
PERSONNEL				-4,534		419
RETAINED EARNINGS				4,534		4,115
TOTAL EXPENDITURES:				0		4,534

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						-62,607
TOTAL RESOURCES:				0		-62,607
EXPENDITURES:						
PERSONNEL				62,607		94,625
RETAINED EARNINGS				-62,607		-157,232
TOTAL EXPENDITURES:				0		-62,607

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:						
BALANCE FORWARD						-7,922
TOTAL RESOURCES:				0		-7,922
EXPENDITURES:						
PERSONNEL				7,922		8,150
RETAINED EARNINGS				-7,922		-16,072
TOTAL EXPENDITURES:				0		-7,922

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						-4,645
TOTAL RESOURCES:				0		-4,645
EXPENDITURES:						
PERSONNEL				4,645		4,986
RETAINED EARNINGS				-4,645		-9,631
TOTAL EXPENDITURES:				0		-4,645

ENHANCEMENT

401 REDUCE RECIDIVISM & JUVENILE VIOLENCE

Prison Industries and Somerset Farms, Inc. entered into a contract in FY 01 whereby Somerset farms would lease 30,000 square feet of manufacturing space @ $0.15 per square feet per month. The buildings leased are located within the Lovelock Correctional Center. Somerset Farms will operate a dry and frozen food packaging/repackaging operation in the leased facilities and anticipate employing 30 inmates by FY 02 and 45 inmates by 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					59,118	59,118
REIMBURSEMENT			11,248	11,248	16,872	16,872
RENTAL INCOME			54,000	54,000	54,000	54,000
TOTAL RESOURCES:			65,248	65,248	129,990	129,990
EXPENDITURES:						
OPERATING EXPENSES			6,130	6,130	9,195	9,195
RETAINED EARNINGS			59,118	59,118	120,795	120,795
TOTAL EXPENDITURES:			65,248	65,248	129,990	129,990

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; dip tank/stripping tank, flange machine, brass stamp, floor pallet jack, foam cutter, blind stitch sewing machine, production chairs, serger sewing machine, pull cutter laundry cart.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-40,590	-40,590
TOTAL RESOURCES:			0	0	-40,590	-40,590

PRISON INDUSTRY
525-3719

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
NNCC FURNITURE			27,740	27,740	15,330	15,330
NSP COMBINED MATTRESS					7,000	7,000
NSP PRINTING/BINDERY SHOP			5,800	5,800	14,000	14,000
SDCC AUTO/UPHOLSTERY SHOP			475	475	475	475
RETAINED EARNINGS			-40,590	-40,590	-86,360	-86,360
ESP DRAPERY			6,575	6,575	8,965	8,965
TOTAL EXPENDITURES:			0	0	-40,590	-40,590

720 NEW EQUIPMENT

Provides funding for new equipment; three hazardous material lockers, saw/router, band saw, gluer/laminator, crosscut sliding table, boring machine, shaper, lather, flange machine, needle quilter, surface grinder, grainer, metal shear, adjustable pan brake, vertical metal band saw, sandblaster, tap and die set, image setter, metal chop saw, tig welder, arc welder, emergency light sets, filing cabinets, double needle sewing machine, battery operated golf cart, fabric roll slicer, stack cutter.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-78,785	-78,785
TOTAL RESOURCES:			0	0	-78,785	-78,785
EXPENDITURES:						
NNCC FURNITURE			20,550	20,550	12,905	12,905
NSP COMBINED MATTRESS			14,000	14,000	45,000	45,000
NNCC METAL SHOP			19,100	19,100	24,000	24,000
NSP PRINTING/BINDERY SHOP			9,480	9,480		
SDCC AUTO/UPHOLSTERY SHOP			3,025	3,025	5,300	5,300
RETAINED EARNINGS			-78,785	-78,785	-168,340	-168,340
ESP DRAPERY			12,630	12,630	2,350	2,350
TOTAL EXPENDITURES:			0	0	-78,785	-78,785

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			1,500		189,875	

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	1,045,056	1,034,926	1,879,550	1,879,550	1,980,824	2,030,887
BALANCE FORWARD TO NEW YEAR	-1,034,926	0	0	0	0	0
LICENSE PLATE CHARGE	459,076	988,708	459,076	459,076	459,076	459,076
MISCELLANEOUS SALES	3,330,611	5,715,280	4,010,266	4,193,970	4,194,975	4,486,998
REIMBURSEMENT	85,711	116,878	96,959	96,959	102,583	102,583
EXCESS PROPERTY SALES	1,580	0	1,580	1,580	1,580	1,580
RENTAL INCOME	68,869	64,449	124,369	124,369	124,369	124,369
TREASURER'S INTEREST	82,900	66,965	82,900	82,900	82,900	82,900
TOTAL RESOURCES:	4,038,877	7,987,206	6,654,700	6,838,404	6,946,307	7,288,393
EXPENDITURES:						
PERSONNEL	945,926	1,041,520	1,121,821	1,180,807	1,139,062	1,241,109
OUT-OF-STATE TRAVEL	5,495	2,561	5,495	5,495	5,495	5,495
IN-STATE TRAVEL	9,055	14,736	9,055	9,055	9,055	9,055
OPERATING EXPENSES	155,153	200,598	173,232	175,516	183,308	193,910
EQUIPMENT	22,450	4,180	0	0	0	0
ADVISORY BOARD TRAVEL	3,461	2,742	3,024	3,024	3,024	3,024
PHYSICAL EXAMS	0	324	0	324	0	324
INFORMATION SERVICES	11,586	15,930	7,021	7,907	7,021	7,961
TRAINING	128	259	128	128	128	128
NNCC FURNITURE			0	0	0	0
NNCC FURNITURE	693,090	770,781	864,219	877,596	916,316	937,747
NNCC UPHOLSTERY			0	0	0	0
NSP COMBINED MATTRESS	644,556	1,696,632	706,222	713,360	774,728	785,706
NNCC METAL SHOP	639,002	443,739	531,692	531,401	536,592	536,302
NSP PRINTING/BINDERY SHOP	214,071	273,199	224,074	220,114	224,392	219,791
NSP DETERGENT	61,765	83,148	79,356	80,150	90,152	91,434
SDCC AUTO/UPHOLSTERY SHOP	420,929	411,655	462,009	463,636	485,485	488,039
NSP MATTRESS FACTORY			0	0	0	0
NSP CONTRACT MATTRESS			0	0	0	0
NSP LINEN FACTORY			0	0	0	0
NSP VINYL SHOP			0	0	0	0
NSP PRINTING SHOP			0	0	0	0
SDCC AUTO/LIMO SHOP	0	247	0	0	0	0
NSP BINDERY SHOP			0	0	0	0
UTILITY EXPENSES	21,753	22,232	21,753	25,233	21,753	29,270
RETAINED EARNINGS	0	1,879,550	1,980,824	2,030,887	2,092,909	2,191,824
SDCC UPHOLSTERY			0	0	0	0
SNCC WHSE/DISTB	4,180	55,003	21	0	21	0
CLASSROOM TV	0	206,959	0	0	0	0
ESP DRAPERY	149,054	328,012	427,531	455,941	419,643	489,870

PRISON INDUSTRY
525-3719

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
LICENSE PLATE RE-ISSUE RESER	0	495,976	0	0	0	0
PURCHASING ASSESSMENT			0	17,032	0	16,606
STATEWIDE COST ALLOC	1,477	1,477	1,477	1,477	1,477	1,477
AG COST ALLOCATION	35,746	35,746	35,746	39,321	35,746	39,321
TOTAL EXPENDITURES:	4,038,877	7,987,206	6,654,700	6,838,404	6,946,307	7,288,393
PERCENT CHANGE:		97.8%	64.8%	69.3%	4.4%	6.6%
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** _____

PRISON DAIRY
525-3727

PROGRAM DESCRIPTION:

The Prison Dairy is a self-supporting prison industry operating from revenue derived from processed milk sole to the Department of Prisons and other State agencies, as well as from the sale of cream and surplus raw milk to private vendors. Additional income is generated from the sale of livestock, hay and renting unused grazing land to private vendors. The Department of Prisons has entered into an agreement with the City of Carson whereby effluent water is used for the irrigation of prison grounds and farmland. Most recently, an interlocal agreement was entered into with the Department of Business and Industry's Division of Agriculture to hold and care for estray horses until they have been adopted or sold to private individuals.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Population	8,679	8,607	9,292	9,801	10,184
2.	Total Inmates Employed by Prison Dairy	20	19	20	20	20
3.	Profitability from Operations	$8,500	$8,915	$8,000	$8,490	$8,915
4.	Unrestricted Cash	$282,236	$246,663	$300,000	$300,000	$300,000

BASE

Base budget recommends funding for ongoing operations and has eliminated 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:						
BALANCE FORWARD	329,007	351,469	389,860	371,110	333,867	388,708
BALANCE FORWARD TO NEW YEAR	-351,469					
FARM SALES	668,441	661,618	668,441	668,441	668,441	668,441
TOTAL RESOURCES:	645,979	1,013,087	1,058,301	1,039,551	1,002,308	1,057,149
EXPENDITURES:						
PERSONNEL	194,122	249,539	272,577	250,104	275,930	253,557
OUT-OF-STATE TRAVEL		834				
IN-STATE TRAVEL		663				
OPERATING EXPENSES	332,227	284,540	332,227	326,149	332,227	326,149
EQUIPMENT	56,263	46,825	56,263	1,950	56,263	
BUILDINGS & GRNDS MAINT	18,141	5,294	18,141	18,141	18,141	18,141
INFORMATION TECHNOLOGY	1,078	563	1,078	580	1,078	580
ESTRAY HORSE PROGRAM		18,750		6,250		
UTILITIES	34,048	29,869	34,048	34,048	34,048	34,048
RETAINED EARNINGS	5,000	371,110	338,867	393,708	279,521	416,053
PURCHASING ASSESSMENT				3,521		3,521
STATEWIDE COST ALLOC	427	427	427	427	427	427
AG COST ALLOCATION	4,673	4,673	4,673	4,673	4,673	4,673
TOTAL EXPENDITURES:	645,979	1,013,087	1,058,301	1,039,551	1,002,308	1,057,149
EXISTING POSITIONS:		5.50	5.50	5.50	5.50	5.50

PRISON DAIRY
525-3727

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						-5,897
TOTAL RESOURCES:				0		-5,897
EXPENDITURES:						
OPERATING EXPENSES				188		218
INFORMATION TECHNOLOGY				163		184
UTILITIES				3,655		7,895
RETAINED EARNINGS				-5,897		-15,989
PURCHASING ASSESSMENT				1,424		1,328
AG COST ALLOCATION				467		467
TOTAL EXPENDITURES:				0		-5,897

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides for increases of sales in the dairy herd and the corresponding expenses in addition to increasing the revenue and expenditure authority for the Estray Horse 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					33,958	33,958
FARM SALES			87,050	87,050	87,050	87,050
TOTAL RESOURCES:			87,050	87,050	121,008	121,008
EXPENDITURES:						
OPERATING EXPENSES			53,092	53,092	53,092	53,092
RETAINED EARNINGS			33,958	33,958	67,916	67,916
TOTAL EXPENDITURES:			87,050	87,050	121,008	121,008

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						1,226
TOTAL RESOURCES:				0		1,226

	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				-1,226		188
RETAINED EARNINGS				1,226		1,038
TOTAL EXPENDITURES:				0		1,226

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						-12,822
TOTAL RESOURCES:				0		-12,822
EXPENDITURES:						
PERSONNEL				12,822		21,982
RETAINED EARNINGS				-12,822		-34,804
TOTAL EXPENDITURES:				0		-12,822

ENHANCEMENT

125 EQUITABLE, STABLE TAX STRUCTURE

Provide funding for an Estray Horse Program in conjunction with the Bureau of Land Management.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-104,794
ESTRAY SALES				273,000		365,000
TOTAL RESOURCES:				273,000		260,206
EXPENDITURES:						
ESTRAY HORSE PROGRAM				357,794		210,970
RETAINED EARNINGS				-84,794		49,236
TOTAL EXPENDITURES:				273,000		260,206

PRISON DAIRY
525-3727

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; walk-in cooler, cream separator, livestock trailer.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-35,500	-35,500
TOTAL RESOURCES:			0	0	-35,500	-35,500
EXPENDITURES:						
OPERATING EXPENSES			6,000	6,000	4,000	4,000
EQUIPMENT			29,500	29,500	8,000	8,000
RETAINED EARNINGS			-35,500	-35,500	-47,500	-47,500
TOTAL EXPENDITURES:			0	0	-35,500	-35,500

720 NEW EQUIPMENT

Provides funding for new equipment; livestock scales.

	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					4,500	4,500
RETAINED EARNINGS					-4,500	-4,500
TOTAL EXPENDITURES:			0	0	0	0

850 SPECIAL PROJECTS

Provides funding for the construction of a mechanic's building and a barn.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-85,000	-85,000
TOTAL RESOURCES:			0	0	-85,000	-85,000
EXPENDITURES:						
SPECIAL PROJECTS			85,000	85,000	37,100	37,100
RETAINED EARNINGS			-85,000	-85,000	-122,100	-122,100
TOTAL EXPENDITURES:			0	0	-85,000	-85,000

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			0		56,989	

PRISON DAIRY
525-3727

PRISONS - 222

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	329,007	351,469	389,860	371,110	304,314	179,879
BALANCE FORWARD TO NEW YEAR	-351,469	0	0	0	0	0
FARM SALES	668,441	661,618	755,491	755,491	755,491	755,491
ESTRAY SALES			0	273,000	0	365,000
TOTAL RESOURCES:	645,979	1,013,087	1,145,351	1,399,601	1,059,805	1,300,370
EXPENDITURES:						
PERSONNEL	194,122	249,539	272,477	261,700	275,930	275,727
OUT-OF-STATE TRAVEL	0	834	0	0	0	0
IN-STATE TRAVEL	0	663	0	0	0	0
OPERATING EXPENSES	332,227	284,540	388,743	385,429	386,743	383,459
EQUIPMENT	56,263	46,825	31,450	31,450	14,450	12,500
BUILDINGS & GRNDS MAINT	18,141	5,294	18,141	18,141	18,141	18,141
INFORMATION TECHNOLOGY	1,078	563	1,078	743	1,078	764
SPECIAL PROJECTS			85,000	85,000	37,100	37,100
ESTRAY HORSE PROGRAM	0	18,750	0	364,044	0	210,970
UTILITIES	34,048	29,869	34,048	37,703	34,048	41,943
RETAINED EARNINGS	5,000	371,110	309,314	204,879	287,215	309,350
PURCHASING ASSESSMENT			0	4,945	0	4,849
STATEWIDE COST ALLOC	427	427	427	427	427	427
AG COST ALLOCATION	4,673	4,673	4,673	5,140	4,673	5,140
TOTAL EXPENDITURES:	645,979	1,013,087	1,145,351	1,399,601	1,059,805	1,300,370
PERCENT CHANGE:		56.8%	77.3%	116.7%	-7.5%	-7.1%
TOTAL POSITIONS:		5.50	5.50	5.50	5.50	5.50

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

Motor Vehicles

DMV, DIRECTOR'S OFFICE
201-4744

PROGRAM DESCRIPTION:

The mission of the new Department of Motor Vehicles is to provide responsive, convenient and courteous customer service, promote safer highways, safeguard customers, collect funds for highway improvements and collect money for school districts, cities and counties within the State.

The Department is comprised of five statutorily established divisions - Field Services, Central Services, Administrative Services, Management Services and Programs and a Compliance Enforcement Division. The Department has established a motor vehicle information technology unit and within the Director's Office, an Office of Internal Audit and a Public Information Office.

The Director's Office establishes policy for the department, and directs and controls the operations of the divisions and offices. The Director's Office investigates complaints against department employees and coordinates and disseminates public information.

Statutory Authority: NRS 481.0475, and 481.0477 - 481.063.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of media requests answered compared to number received	90	100	95	95	95
2.	Percent of press releases disseminated within one week prior to the announced event	90	100	95	95	95
3.	Percent of immediate notification press releases disseminated within two hours of the event	100	100	100	100	100
4.	Number of public service announcement videos distributed each month	6	4	6	7	8
5.	Percent of Divisions reviewed for accounting and administrative controls each year	2	N/A	2	N/A	N/A
6.	Percent of Divisions conducting self-audits per year	3.5	N/A	3.5	N/A	N/A
7.	Number of financial audits conducted each year	1	N/A	1	N/A	N/A
8.	Number of County Assessors audited each year	2	N/A	2	N/A	N/A
9.	Percent of customer inquiries answered within five days of receipt	30/days	N/A	30/days	N/A	N/A

ENHANCEMENT

226 REWARD MORE EFFICIENT OPERATION

Provides funding for the new Director of the Department of Motor Vehicles 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:						
HIGHWAY FUND				130,069		129,497
TOTAL RESOURCES:				130,069		129,497

	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				121,316		126,678
OUT OF STATE TRAVEL				796		796
IN-STATE TRAVEL				1,771		1,771
OPERATING EXPENSES				412		252
EQUIPMENT				2,370		
INFORMATION TECHNOLOGY				3,404		
TOTAL EXPENDITURES:				130,069		129,497

915 TRANSFER DMV COSTS FROM B/A 4706

Transfer of six existing positions and related costs from B/A 4706, DMV&PS, 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:						
INTER-AGENCY ADMIN COST				391,837		408,647
TOTAL RESOURCES:				391,837		408,647
EXPENDITURES:						
PERSONNEL EXPENSES				372,514		389,324
OUT-OF-STATE TRAVEL				2,102		2,102
IN-STATE TRAVEL				2,549		2,549
OPERATING EXPENSES				14,146		14,146
TRAINING				526		526
TOTAL EXPENDITURES:				391,837		408,647

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			0	130,069	0	129,497
INTER-AGENCY ADMIN COST				391,837		408,647
TOTAL RESOURCES:				521,906		538,144
EXPENDITURES:						
PERSONNEL EXPENSES			0	493,830	0	516,002
OUT OF STATE TRAVEL			0	2,898	0	2,898
IN-STATE TRAVEL			0	4,320	0	4,320
OPERATING EXPENSES			0	14,558	0	14,398
EQUIPMENT			0	2,370	0	0

DMV, DIRECTOR'S OFFICE
201-4744

	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	3,404	0	0
TRAINING			0	526	0	526
TOTAL EXPENDITURES:				521,906		538,144
PERCENT CHANGE:						-3.1%
TOTAL POSITIONS:				7.0		7.0

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DMV, ADMINISTRATIVE SERVICES
201-4745

PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Administrative Services Division provides fiscal accounting services, payroll, mail, warehousing, inventory, budget and facilities management to the Department. The personnel section is mandated to assist the Department with hiring procedures, tracking employee information, developing personnel policies, and recruiting and training employees.

Statutory Authority: NRS 481.031 - 481.047

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of expenditure documents processed	40,500	34,216	42,000	42,000	42,000
2.	Number of Employees at Department of Motor Vehicles	872	872	996	1,047	1,047
3.	Percent of documents rejected by Controller or Department of Administration standard: Less than 2% error rate	2%	1.38%	2%	2%	2%
4.	Percent of Personnel documents rejected by State Personnel or resulting in corrective payroll adjustments standard: Less than 2% error rate	2%	2%	2%	2%	2%
5.	Percent of payroll submittals requiring correction standard: Less than 2% error rate	2%	N/A	2%	N/A	N/A
6.	Revenue reports completed within 2 weeks of reporting period	100%	100%	100%	100%	100%
7.	Revenue distribution reports completed within 30 days of period ending	100%	100%	100%	100%	100%
8.	Mailroom turnaround not to exceed 1.5 days	0%	0%	0%	0%	0%
9.	Percentage of information requests responded to within 4 hours standard: 100%	100%	100%	100%	100%	100%

ENHANCEMENT

226 REWARD MORE EFFICIENT OPERATION

Provides funding for the new Administrative Services Officer IV position and the associated costs that would be needed for a by the new Administrative Services Division.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND				75,260		70,031
TOTAL RESOURCES:				75,260		70,031
EXPENDITURES:						
PERSONNEL EXPENSES				68,564		69,779
OPERATING EXPENSES				412		252
EQUIPMENT				2,880		
INFORMATION TECHNOLOGY				3,404		
TOTAL EXPENDITURES:				75,260		70,031

916 TRANS EXISTING POSITIONS FROM BUDGET ACCOUNT 4714

Transfers existing positions and related costs to the new Department of Motor Vehicles, Administrative Services Division, Budget Account 4745.

	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 COST				2,805,221		2,877,938
TOTAL RESOURCES:				2,805,221		2,877,938
EXPENDITURES:						
PERSONNEL EXPENSES				1,805,920		1,878,637
IN-STATE TRAVEL				3,607		3,607
OPERATING EXPENSES				807,488		807,488
INFORMATION TECHNOLOGY				2,549		2,549
TRAINING				726		726
STATEWIDE COST ALLOCATION				184,931		184,931
TOTAL EXPENDITURES:				2,805,221		2,877,938

960 TRANS EXISTING POSITIONS FROM BUDGET ACCOUNT 4742

Transfers existing positions and related costs from Management Services and Programs, Budget Account 4742.

	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				1,302,528		2,077,738
DRIVERS' LICENSES				1,308,321		555,501
REIMBURSEMENT				10,715		10,715
TOTAL RESOURCES:				2,621,564		2,643,954
EXPENDITURES:						
PERSONNEL EXPENSES				524,976		544,376
IN-STATE TRAVEL				759		759
OPERATING EXPENSES				485,103		491,463
REGISTRATION PRINTING				579,416		599,860
DRIVERS' LICENSE PHOTOS				1,031,310		1,007,946
TOTAL EXPENDITURES:				2,621,564		2,643,954

992 TRANSFER E720 FROM BUDGET ACCOUNT 4742

Transfers new equipment from the E720 decision unit within Management Services and Programs, Budget Account 4742.

	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				638,096		630,800
TOTAL RESOURCES:				638,096		630,800
EXPENDITURES:						
INFORMATION TECHNOLOGY				638,096		630,800
TOTAL EXPENDITURES:				638,096		630,800

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND			0	2,015,884	0	2,778,569
DRIVERS' LICENSES			0	1,308,321	0	555,501
REIMBURSEMENT			0	10,715	0	10,715
INTRA-AGENCY ADMIN COST			0	2,805,221	0	2,877,938
EXPENDITURES:						
PERSONNEL EXPENSES			0	2,399,460	0	2,492,792
IN-STATE TRAVEL			0	4,366	0	4,366
OPERATING EXPENSES			0	1,293,003	0	1,299,203
EQUIPMENT			0	2,880	0	0
REGISTRATION PRINTING				579,416		599,860
DRIVERS' LICENSE PHOTOS				1,031,310		1,007,946
INFORMATION TECHNOLOGY			0	644,049	0	633,349
TRAINING			0	726	0	726
STATEWIDE COST ALLOCATION			0	184,931	0	184,931
PERCENT CHANGE:						1.9%
TOTAL POSITIONS:				54.00		54.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DMV, COMPLIANCE ENFORCEMENT
201-4740

PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Compliance Enforcement Division is responsible for investigations, operational review, emission control compliance, and motor carrier tax, licensing and audit activities for the Motor Vehicle Branch. It ensures program integrity is maintained, taxes and fees are collected and that business and occupational licenses conform to legal and ethical standards.

Statutory Authority: NRS 366, 371, 481.067, 455, 482, 487, and 706

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Audits	352	157	177	197	212
2.	Complaints	936	695	660	627	596
3.	Investigations	650	400	416	424	434
4.	License applications received	2,194	2,938	3,026	3,116	3,209
A.	Number referred to investigators	132	182	181	186	192
5.	Ratio of agency initiated to complaint driven cases		.81:1	.9:1	1:1	1.1:1
A.	Number of initiated cases (audits & investigations)		557	593	621	646
B.	Number of complaint cases		695	660	627	596
6.	Percent of cases solved within fiscal year of total cases opened in fiscal year		80%	80%	80%	80%
A.	Number of cases opened vs.		1,434	1,434	1,434	1,434
B.	Number of cases solved		1,136	1,136	1,136	1,136
7.	Average license background investigation turnaround time		15 days	15 days	15 days	15 days

BASE

The base budget recommends funding for the continuation of the current program including 17 FTE and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND	2,279,947	1,104,339	1,920,976	1,206,445	1,937,053	1,223,362
REVERSIONS	-128,009		-128,009		-128,009	
BALANCE FORWARD	40,220	517	40,220		40,220	
BALANCE FORWARD TO NEW YEAR	-517		-517		-517	
BUDGETARY TRANSFERS	-369,691		-369,691		-369,691	
INTRA-AGENCY ADMIN COS	35,822	36,428	35,822	35,651	35,822	36,270
TOTAL RESOURCES:	1,857,772	1,141,284	1,498,801	1,242,096	1,514,878	1,259,632
EXPENDITURES:						
PERSONNEL EXPENSES	1,426,887	905,780	1,067,916	1,033,200	1,083,993	1,050,736
IN-STATE TRAVEL	3,494	3,560	3,494	3,787	3,494	3,787
OPERATING EXPENSES	64,348	62,367	64,348	61,833	64,348	61,833

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT	184,176	3,432	184,176		184,176	
INVESTIGATIVE TRAVEL	1,739	4,148	1,739	1,739	1,739	1,739
ENFORCEMENT PROGRAM	1,100	1,100	1,100	1,100	1,100	1,100
STAFF PHYSICALS	2,152	3,035	2,152	2,152	2,152	2,152
INFORMATION SERVICES	34,044	56,280	34,044	34,044	34,044	34,044
FINGER PRINTING	94,725	95,046	94,725	94,725	94,725	94,725
UNIFORM ALLOWANCE	2,553	4,972	2,553	4,715	2,553	4,715
TRAINING	2,851	1,047	2,851	2,851	2,851	2,851
VHF RADIO CONVERSION	39,703	517	39,703		39,703	
UTILITY EXPENSES				378		378
PURCHASING ASSESSMENT				1,572		1,572
TOTAL EXPENDITURES:	1,857,772	1,141,284	1,498,801	1,242,096	1,514,878	1,259,632
EXISTING POSITIONS:		17.00	17.00	17.00	17.00	17.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND				-206		-120
TOTAL RESOURCES:				-206		-120
EXPENDITURES:						
OPERATING EXPENSES				-224		-210
PURCHASING ASSESSMENT				18		90
TOTAL EXPENDITURES:				-206		-120

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				-4,140		378
TOTAL RESOURCES:				-4,140		378
EXPENDITURES:						
PERSONNEL EXPENSES				-4,140		378
TOTAL EXPENDITURES:				-4,140		378

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				59,416		92,530
TOTAL RESOURCES:				59,416		92,530
EXPENDITURES:						
PERSONNEL EXPENSES				59,416		92,530
TOTAL EXPENDITURES:				59,416		92,530

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

This decision unit recommends funding for blood screening for terminated 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:						
HIGHWAY FUND			1,800	1,800	1,800	1,800
TOTAL RESOURCES:			1,800	1,800	1,800	1,800
EXPENDITURES:						
STAFF PHYSICALS			1,800	1,800	1,800	1,800
TOTAL EXPENDITURES:			1,800	1,800	1,800	1,800

276 WORKING ENVIRONMENT & WAGE

Provides funding for two Compliance Investigator II positions and associated costs to conduct compliance reviews of Drive, D.U.I., Traffic Safety, and CDL Schools throughout 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:						
HIGHWAY FUND			131,338	132,168	92,174	93,774
TOTAL RESOURCES:			131,338	132,168	92,174	93,774
EXPENDITURES:						
PERSONNEL EXPENSES			59,608	60,438	85,104	86,704
IN-STATE TRAVEL			1,380	1,380	1,380	1,380
OPERATING EXPENSES			5,758	5,758	5,690	5,690
EQUIPMENT			54,734	54,734		
INFORMATION SERVICES			9,858	9,858		
TOTAL EXPENDITURES:			131,338	132,168	92,174	93,774
NEW POSITIONS:			2.00	2.00	2.00	2.00

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: desks, chairs, calculators, and two vehicles.

	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			47,291	47,291		
TOTAL RESOURCES:			47,291	47,291	0	0
EXPENDITURES:						
OPERATING EXPENSES			68	68		
EQUIPMENT			42,089	42,089		
INFORMATION SERVICES			5,134	5,134		
TOTAL EXPENDITURES:			47,291	47,291	0	0

720 NEW EQUIPMENT

Provides funding for new equipment: file cabinets, fax machine, four toolboxes, envelope feeder.

	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			17,957	17,957		
TOTAL RESOURCES:			17,957	17,957	0	0
EXPENDITURES:						
OPERATING EXPENSES			102	102		
EQUIPMENT			6,627	6,627		
INFORMATION SERVICES			11,228	11,228		
TOTAL EXPENDITURES:			17,957	17,957	0	0

730 MAINTENANCE OF BLDGS & GROUNDS

Provides funding for new equipment: demolition of the public weigh scale at the Galleti Office, paving.

	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			22,000	22,000		
TOTAL RESOURCES:			22,000	22,000	0	0
EXPENDITURES:						
EQUIPMENT			22,000	22,000		
TOTAL EXPENDITURES:			22,000	22,000	0	0

800 COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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:						
HIGHWAY FUND			12,374	-22,357	12,417	-22,313
TOTAL RESOURCES:			12,374	-22,357	12,417	-22,313
EXPENDITURES:						
INFORMATION SERVICES			12,374	-22,357	12,417	-22,313
TOTAL EXPENDITURES:			12,374	-22,357	12,417	-22,313

801 REVENUE ALLOCATION

Provides funding for a cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	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			94,333	94,333	89,469	89,469
TOTAL RESOURCES:			94,333	94,333	89,469	89,469
EXPENDITURES:						
OPERATING EXPENSES			94,333	94,333	89,469	89,469
TOTAL EXPENDITURES:			94,333	94,333	89,469	89,469

903 ADMINISTRATIVE DIRECT COST ALLOCATION

Transfers direct costs from Administrative Services Division, Budget Account 4714, to Compliance Enforcement, Budget Account 4740.

	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			1,309	1,309	1,309	1,309
TOTAL RESOURCES:			1,309	1,309	1,309	1,309
EXPENDITURES:						
STATEWIDE COST ALLOCATION			1,309	1,309	1,309	1,309
TOTAL EXPENDITURES:			1,309	1,309	1,309	1,309

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			-217,761		-217,761	

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	2,279,947	1,104,339	2,071,837	1,556,016	1,956,681	1,480,189
REVERSIONS	-128,009	0	-128,009	0	-128,009	0
BALANCE FORWARD	40,220	517	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-517	0	-517	0	-517	0
BUDGETARY TRANSFERS	-369,691	0	-369,691	0	-369,691	0
INTRA-AGENCY ADMIN COS	35,822	36,428	35,822	35,651	35,822	36,270
TOTAL RESOURCES:	1,857,772	1,141,284	1,609,442	1,591,667	1,494,286	1,516,459
EXPENDITURES:						
PERSONNEL EXPENSES	1,426,887	905,780	1,111,808	1,148,914	1,153,381	1,230,348
IN-STATE TRAVEL	3,494	3,560	4,874	5,167	4,874	5,167
OPERATING EXPENSES	64,348	62,367	158,759	161,870	153,657	156,782
EQUIPMENT	184,176	3,432	113,345	125,450	-12,105	0
INVESTIGATIVE TRAVEL	1,739	4,148	1,739	1,739	1,739	1,739
ENFORCEMENT PROGRAM	1,100	1,100	-39,120	1,100	-39,120	1,100
STAFF PHYSICALS	2,152	3,035	3,952	3,952	3,952	3,952
INFORMATION SERVICES	34,044	56,280	72,638	37,907	46,461	11,731
FINGER PRINTING	94,725	95,046	133,998	94,725	133,998	94,725
UNIFORM ALLOWANCE	2,553	4,972	3,586	4,715	3,586	4,715
TRAINING	2,851	1,047	2,851	2,851	2,851	2,851
VHF RADIO CONVERSION	39,703	517	39,703	0	39,703	0
UTILITY EXPENSES			0	378	0	378
PURCHASING ASSESSMENT			0	1,590	0	1,662
STATEWIDE COST ALLOCATION			1,309	1,309	1,309	1,309
TOTAL EXPENDITURES:	1,857,772	1,141,284	1,609,442	1,591,667	1,494,286	1,516,459
PERCENT CHANGE:		-38.6%	-13.4%	-14.3%	-7.2%	-4.7%
TOTAL POSITIONS:		17.00	19.00	19.00	19.00	19.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DMV, FIELD SERVICES
201-4735

PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Field Services Division, is responsible for customer service operations for driver licensing and vehicle registration functions. Field Services assures that only safe, knowledgeable drivers receive the privilege to drive on Nevada highways; registers vehicles, collects appropriate fees and taxes; imposed upon the owners and operators of vehicles; provides service in the insurance verification program; and performs occupational licensing transactions.

The activities of this budget are funded primarily from Highway Fund revenues.

Statutory Authority: NRS 481.051.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of transactions by type per employee per month	720	1,159	900	1,100	1,300
2.	Accuracy rate per volume of transactions	N/A	N/A	96%	97%	98%
3.	Customer wait time	18 min	44 min	37 min	27 min	22 min
4.	Number of transactions	2%	7%	5%	4%	3%
5.	Average transaction time	8 min	4.04 min	4 min	4 min	4 min
6.	Cash overage by branch	.30%	.01%	.01%	.01%	.01%
7.	Cash shortage by branch	.30%	.02%	.01%	.01%	.01%

BASE

Base budget provides funding for the continuation of the current program. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	15,346	15,346	15,346	15,031	15,346	15,031
HIGHWAY FUND	11,935,658	12,061,748	14,949,342	9,540,168	15,566,152	10,100,910
REVERSIONS	-1,772,107		-1,772,107		-1,772,107	
BALANCE FORWARD	297,946	26,189	297,946		297,946	
BALANCE FORWARD TO NEW YEAR	-26,189		-26,189		-26,189	
BUDGETARY TRANSFERS	355,350	724,798	355,350		355,350	
MOTOR VEHICLE PRIVILEGE TAX	11,972,664	10,722,964	11,972,664	11,972,664	11,972,664	11,972,664
PENALTIES		261,472		2,109,588		2,109,588
MISCELLANEOUS REVENUE	24		24		24	
AGREEMENT INCOME	22,901	159,075	22,901		22,901	
INTERIM FINANCE ALLOCATION	17,958		17,958		17,958	
INTRA-AGENCY ADMIN COS	145,211	397,089	145,211	415,348	145,211	425,699
TOTAL RESOURCES:	22,964,762	24,368,681	25,978,446	24,052,799	26,595,256	24,623,892

	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	20,303,232	21,541,407	23,316,916	21,890,118	23,933,726	22,461,211
OUT-OF-STATE TRAVEL	2,092	2,464	2,092	4,163	2,092	4,163
IN-STATE TRAVEL	29,364	30,666	29,364	32,626	29,364	32,626
OPERATING EXPENSES	2,085,774	2,093,332	2,085,774	2,074,134	2,085,774	2,074,134
EQUIPMENT	201,323	246,342	201,323		201,323	
ERGONOMIC EQUIPMENT SUPPLIES	19,664		19,664		19,664	
PARKING TICKET PROGRAM - SB441	22,901	159,075	22,901		22,901	
INFORMATION SERVICES	5,727	6,367	5,727	5,727	5,727	5,727
QMATICS ONE SHOT	271,757	26,189	271,757		271,757	
TRAINING	7,897	7,021	7,897	7,897	7,897	7,897
VOTER REGISTRATION	15,031	15,346	15,031	15,031	15,031	15,031
CUSTOMER COMMUNICATIONS		240,472				
PURCHASING ASSESSMENT				23,103		23,103
TOTAL EXPENDITURES:	22,964,762	24,368,681	25,978,446	24,052,799	26,595,256	24,623,892
EXISTING POSITIONS:		579.59	577.14	528.14	577.14	528.14

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				353,283		333,403
TOTAL RESOURCES:				353,283		333,403
EXPENDITURES:						
OPERATING EXPENSES				367,618		347,241
PURCHASING ASSESSMENT				-14,335		-13,838
TOTAL EXPENDITURES:				353,283		333,403

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				-110,394		12,544
TOTAL RESOURCES:				-110,394		12,544
EXPENDITURES:						
PERSONNEL				-110,394		12,544
TOTAL EXPENDITURES:				-110,394		12,544

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:						
HIGHWAY FUND				1,082,635		1,782,648
TOTAL RESOURCES:				1,082,635		1,782,648
EXPENDITURES:						
PERSONNEL				1,082,635		1,782,648
TOTAL EXPENDITURES:				1,082,635		1,782,648

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:						
HIGHWAY FUND				4,703		7,393
TOTAL RESOURCES:				4,703		7,393
EXPENDITURES:						
PERSONNEL				4,703		7,393
TOTAL EXPENDITURES:				4,703		7,393

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

Request an increase in operating costs to allow for population growth increases projected by State Demographer.

	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				3,520		6,763
TOTAL RESOURCES:				3,520		6,763
EXPENDITURES:						
OPERATING EXPENSES				3,520		6,763
TOTAL EXPENDITURES:				3,520		6,763

275 WORKING ENVIRONMENT & WAGE

Provides funding for the continuation of 48 positions approved by IFC in February 2000. The Department goal is to provide no more than one-hour wait time for customers in our field 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:						
HIGHWAY FUND			1,813,323	1,825,054	1,886,571	1,938,338
TOTAL RESOURCES:			1,813,323	1,825,054	1,886,571	1,938,338
EXPENDITURES:						
PERSONNEL			1,798,848	1,810,579	1,872,096	1,923,863
OPERATING EXPENSES			14,475	14,475	14,475	14,475
TOTAL EXPENDITURES:			1,813,323	1,825,054	1,886,571	1,938,338
NEW POSITIONS:			48.00	48.00	48.00	48.00

276 WORKING ENVIRONMENT & WAGE

This decision unit requests the addition of two Program Officer III positions for the Henderson and Carson City 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:						
HIGHWAY FUND			77,751	78,315	96,095	94,467
TOTAL RESOURCES:			77,751	78,315	96,095	94,467
EXPENDITURES:						
PERSONNEL			67,094	67,658	95,492	93,864
OPERATING EXPENSES			603	603	603	603
EQUIPMENT			2,714	2,714		
INFORMATION SERVICES			7,340	7,340		
TOTAL EXPENDITURES:			77,751	78,315	96,095	94,467
NEW POSITIONS:			2.00	2.00	2.00	2.00

278 WORKING ENVIRONMENT & WAGE

IFC action of December 2000 approved the addition of 64 part-time positions. This requests the continuation of these positions 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:						
HIGHWAY FUND				1,192,863		1,342,873
TOTAL RESOURCES:				1,192,863		1,342,873

	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				1,173,563		1,323,573
OPERATING EXPENSES				19,300		19,300
TOTAL EXPENDITURES:				1,192,863		1,342,873

279 WORKING ENVIRONMENT & WAGE

The IFC action of February 2000 approved the transfer of nine positions from Pollution Control to Field Service. This module requests a change in funding source for those nine 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:						
HIGHWAY FUND				415,348		425,699
INTRA-AGENCY ADMIN COS				-415,348		-425,699
TOTAL RESOURCES:				0		0
TOTAL EXPENDITURES:				0		0

280 WORKING ENVIRONMENT & WAGE

Provides funding for overtime, shift differential, and call back pay incurred by staff personnel at the counters.

	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				256,410		256,410
TOTAL RESOURCES:				256,410		256,410
EXPENDITURES:						
PERSONNEL				256,410		256,410
TOTAL EXPENDITURES:				256,410		256,410

300 MAXIMIZE INTERNET & TECHNOLOGY

This decision unit requests the continuation and expansion of bilingual automated testing equipment for administering commercial (CDL) and noncommercial driver licensing knowledge 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:						
HIGHWAY FUND			144,800	144,800	289,600	289,600
TOTAL RESOURCES:			144,800	144,800	289,600	289,600

	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			144,800	144,800	289,600	289,600
TOTAL EXPENDITURES:			144,800	144,800	289,600	289,600

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit requests approval and funding for the installation of reader boards in our metropolitan offices as a new approach for improved customer service.

	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			33,110	33,110	27,720	27,720
TOTAL RESOURCES:			33,110	33,110	27,720	27,720
EXPENDITURES:						
READER BOARDS			33,110	33,110	27,720	27,720
TOTAL EXPENDITURES:			33,110	33,110	27,720	27,720

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: chairs, calculators, eye-testing machines, 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:						
HIGHWAY FUND			154,094	154,094	41,941	41,941
TOTAL RESOURCES:			154,094	154,094	41,941	41,941
EXPENDITURES:						
EQUIPMENT			154,094	154,094	41,941	41,941
TOTAL EXPENDITURES:			154,094	154,094	41,941	41,941

720 NEW EQUIPMENT

Provides funding for new equipment: bookcases, cabinets, chairs, desks, tables, and shredder.

	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			225,196	225,196	15,828	15,828
TOTAL RESOURCES:			225,196	225,196	15,828	15,828
EXPENDITURES:						
EQUIPMENT			225,196	225,196	15,828	15,828
TOTAL EXPENDITURES:			225,196	225,196	15,828	15,828

801 REVENUE ALLOCATION

Provides funding for the Division's portion of the administrative 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:						
HIGHWAY FUND			1,607,141	1,607,141	1,524,267	1,524,267
TOTAL RESOURCES:			1,607,141	1,607,141	1,524,267	1,524,267
EXPENDITURES:						
OPERATING EXPENSES			1,607,141	1,607,141	1,524,267	1,524,267
TOTAL EXPENDITURES:			1,607,141	1,607,141	1,524,267	1,524,267

905 ADMINISTRATIVE DIRECT COST ALLOCATION

Transfers direct costs from Administrative Services Division, Budget Account 4714, to Field Services, Budget Account 4735.

	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			45,045	45,045	45,045	45,045
TOTAL RESOURCES:			45,045	45,045	45,045	45,045
EXPENDITURES:						
STATEWIDE COST ALLOCATION			45,045	45,045	45,045	45,045
TOTAL EXPENDITURES:			45,045	45,045	45,045	45,045

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			-303,810		1,281,295	

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:						
APPROPRIATION CONTROL	15,346	15,346	15,346	15,031	15,346	15,031
HIGHWAY FUND	11,935,658	12,061,748	19,563,059	16,851,291	21,591,581	18,245,849
REVERSIONS	-1,772,107	0	-1,772,107	0	-1,772,107	0
BALANCE FORWARD	297,946	26,189	297,946	0	297,946	0
BALANCE FORWARD TO NEW YEAR	-26,189	0	-26,189	0	-26,189	0
BUDGETARY TRANSFERS	355,350	724,798	355,350	0	355,350	0
MOTOR VEHICLE PRIVILEGE TAX	11,972,664	10,722,964	11,318,790	11,972,664	11,318,790	11,972,664

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PENALTIES	0	261,472	0	2,109,588	0	2,109,588
MISCELLANEOUS REVENUE	24	0	0	0	0	0
AGREEMENT INCOME	22,901	159,075	22,901	0	22,901	0
INTERIM FINANCE ALLOCATION	17,958	0	0	0	0	0
INTRA-AGENCY ADMIN COS	145,211	397,089	0	0	0	0
TOTAL RESOURCES:	22,964,762	24,368,681	29,775,096	30,948,574	31,803,618	32,343,132
EXPENDITURES:						
PERSONNEL	20,303,232	21,541,407	25,174,550	26,175,272	25,889,451	27,861,506
OUT-OF-STATE TRAVEL	2,092	2,464	4,163	4,163	4,163	4,163
IN-STATE TRAVEL	29,364	30,666	32,626	32,626	32,626	32,626
OPERATING EXPENSES	2,085,774	2,093,332	3,728,698	4,086,791	3,645,824	3,986,783
EQUIPMENT	201,323	246,342	664,777	526,804	485,342	347,369
ERGONOMIC EQUIPMENT SUPPLIES	19,664	0	11,029	0	11,029	0
PARKING TICKET PROGRAM - SB4	22,901	159,075	22,901	0	22,901	0
INFORMATION SERVICES	5,727	6,367	13,067	13,067	5,727	5,727
QMATICS ONE SHOT	271,757	26,189	22,202	0	22,202	0
TRAINING	7,897	7,021	7,897	7,897	7,897	7,897
VOTER REGISTRATION	15,031	15,346	15,031	15,031	15,031	15,031
READER BOARDS			33,110	33,110	27,720	27,720
CUSTOMER COMMUNICATIONS	0	240,472	0	0	0	0
SUPPLEMENTAL APPROPRIATION			0	0	1,588,660	0
PURCHASING ASSESSMENT			0	8,768	0	9,265
STATEWIDE COST ALLOCATION			45,045	45,045	45,045	45,045
TOTAL EXPENDITURES:	22,964,762	24,368,681	29,775,096	30,948,574	31,803,618	32,343,132
PERCENT CHANGE:		6.1%	29.7%	34.8%	6.8%	4.5%
TOTAL POSITIONS:		579.59	579.14	610.78	579.14	610.78

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DMV, CENTRAL SERVICES
201-4741

PROGRAM DESCRIPTION:

The Central Services Division provides alternative services for transacting business, the production of license plates, and the safekeeping of records.

Statutory Authority: NRS 481

		PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.		Alternate Services	N/A	N/A	N/A	N/A	N/A
	A	Registration mail renewal - registration renewals processed by mail	563,177	605,547	626,741	650,557	673,327
	B	Average turn-around time (5 days acceptable)	N/A	N/A	5	5	5
2.		Drivers' license mail renewal-driver license renewals processed by mail	146,581	81,435	84,285	87,488	90,550
	A	Average turn-around time (5 days acceptable)	N/A	N/A	5	5	5
3.		Special plates-special plate applications processed	N/A	N/A	3,242	3,365	3,483
	A	Average turn-around time to submit to tag plant (5 days acceptable)	N/A	N/A	5	5	5
	B	Disabled plates/placards processed	N/A	20,677	21,401	22,214	22,991
4.		Central phone center-phone calls received	N/A	N/A	364,477	378,327	391,569
	A	Average time to answer incoming calls (5 min. acceptable)	N/A	N/A	5	5	5
5.		Occupation/business licensing-business licenses renewed	N/A	N/A	1,553	1,612	1,668
	A	Average turn-around time (5 days acceptable)	N/A	N/A	5	5	5
6.		Processing Services	N/A	N/A	N/A	N/A	N/A
	A	Title research-title research phone calls received	N/A	76,665	79,348	82,364	85,246
	B	Average time to answer incoming calls (15 min. acceptable)	N/A	N/A	15	15	15
7.		Title production-number or titles processed	N/A	514,585	532,595	552,834	572,183
	A	Average turn-around time (21 days acceptable)	N/A	32	21	21	21
8.		Data integrity-average number of documents entered as a percentage of total documents received	N/A	N/A	92.00%	88.20%	84.70%
9.		Microfilm-Average number of documents microfilmed as a percentage of total documents received	N/A	N/A	69.00%	65.20%	61.70%
10.		License review-license withdrawal actions processed	166,069	91,475	94,677	98,274	101,714
	A	DUI convictions	9,450	21,337	22,084	22,923	23,725
	B	FTA's/clearances processed	N/A	54,428	56,333	58,474	60,520
	C	Backlog (other than FTA suspensions)	N/A	0	0	0	0

BASE

This decision unit requests the continuation of the current program including 124.53 full-time employees and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND	5,988,260	5,986,102	6,886,597	6,462,968	7,007,258	6,575,206
REVERSIONS	-349,065		-349,065		-349,065	
BALANCE FORWARD	3,773,076	3,296,446	3,773,076		3,773,076	
BALANCE FORWARD TO NEW YEAR	-3,296,446		-3,296,446		-3,296,446	
BUDGETARY TRANSFERS	84,649	233,297	84,649		84,649	
ADMINISTRATION CHARGE	894,497	918,715	894,497	1,055,405	894,497	1,055,405
PENALTIES	198,802		198,802		198,802	
INTERIM FINANCE ALLOCATION	198,802		198,802		198,802	
INTRA-AGENCY ADMIN COST	28,728	46,281	28,728	53,157	28,728	52,771
TRANS FROM DMV	40,061	240,000	40,061		40,061	
TOTAL RESOURCES:	7,561,364	10,720,841	8,459,701	7,571,530	8,580,362	7,683,382
EXPENDITURES:						
PERSONNEL EXPENSES	4,343,743	4,597,667	5,242,080	4,930,094	5,362,741	5,041,946
OUT OF STATE TRAVEL	3,078	3,572	3,078	3,078	3,078	3,078
IN-STATE TRAVEL	995	3,292	995	995	995	995
OPERATING EXPENSES	1,464,554	1,471,096	1,464,554	1,571,761	1,464,554	1,571,761
EQUIPMENT	91,929	6,486	91,929		91,929	
RENEWAL BY MAIL	92,391	93,237	92,391	92,430	92,391	92,430
EMPLOYEE PHYSICALS	640	207	640	640	640	640
LICENSE PLATE FACTORY	964,430	1,072,202	964,430	962,975	964,430	962,975
INFORMATION TECHNOLOGY	10,015		10,015	3,632	10,015	3,632
BLUE LICENSE PLATES	47,636	101,231	47,636		47,636	
REDESIGN STD PLATES	483,265	3,030,749	483,265		483,265	
SPECIAL PLATES	58,688	340,382	58,688		58,688	
UTILITY EXPENSES		720		2,010		2,010
PURCHASING ASSESSMENT				3,915		3,915
TOTAL EXPENDITURES:	7,561,364	10,720,841	8,459,701	7,571,530	8,580,362	7,683,382
EXISTING POSITIONS:		134.02	131.53	124.53	131.53	124.53

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:						
HIGHWAY FUND				46,213		46,801
ADMINISTRATION CHARGE				2,490		3,615
TOTAL RESOURCES:				48,703		50,416
EXPENDITURES:						
OPERATING EXPENSES				38,140		38,178
RENEWAL BY MAIL				1,515		1,515
LICENSE PLATE FACTORY				975		2,100
PURCHASING ASSESSMENT				8,073		8,623
TOTAL EXPENDITURES:				48,703		50,416

101 INFLATION

This decision unit recommends a special inflationary adjustment for license plate materials as outlined in the budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE			147,630	147,630	135,975	135,975
TOTAL RESOURCES:			147,630	147,630	135,975	135,975
EXPENDITURES:						
LICENSE PLATE FACTORY			147,630	147,630	135,975	135,975
TOTAL EXPENDITURES:			147,630	147,630	135,975	135,975

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				-25,491		3,936
TOTAL RESOURCES:				-25,491		3,936
EXPENDITURES:						
PERSONNEL EXPENSES				-25,491		3,936
TOTAL EXPENDITURES:				-25,491		3,936

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				227,785		363,734
TOTAL RESOURCES:				227,785		363,734
EXPENDITURES:						
PERSONNEL EXPENSES				227,785		363,734
TOTAL EXPENDITURES:				227,785		363,734

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

Provides funding for increased operating and printing costs based on increased population projections.

	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				1,712		3,290
ADMINISTRATION CHARGE				750		1,441
TOTAL RESOURCES:				2,462		4,731
EXPENDITURES:						
OPERATING EXPENSES				1,712		3,290
RENEWAL BY MAIL				750		1,441
TOTAL EXPENDITURES:				2,462		4,731

275 WORKING ENVIRONMENT & WAGE

Provides funding for ten Microfilm Operators and one Program Assistant position in the Microfilm Section.

	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			337,913	337,303	363,000	353,986
TOTAL RESOURCES:			337,913	337,303	363,000	353,986
EXPENDITURES:						
PERSONNEL EXPENSES			334,009	333,399	359,096	350,082
OPERATING EXPENSES			3,904	3,904	3,904	3,904
TOTAL EXPENDITURES:			337,913	337,303	363,000	353,986
NEW POSITIONS:			11.00	11.00	11.00	11.00

276 WORKING ENVIRONMENT & WAGE

Provides funding for nine Data Entry Operators and one Program Assistant in the Data Integrity Section.

	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			307,775	305,091	301,563	294,754
TOTAL RESOURCES:			307,775	305,091	301,563	294,754
EXPENDITURES:						
PERSONNEL EXPENSES			276,686	274,002	298,014	291,205
OPERATING EXPENSES			4,849	4,849	3,549	3,549
EQUIPMENT			3,360	3,360		
INFORMATION TECHNOLOGY			22,880	22,880		
TOTAL EXPENDITURES:			307,775	305,091	301,563	294,754
NEW POSITIONS:			10.00	10.00	10.00	10.00

277 WORKING ENVIRONMENT & WAGE

Recommends continued funding for seven positions within the renewal by mail and titles area approved by Interim Finance Committee on February 2, 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:						
HIGHWAY FUND			243,131	242,268	252,637	262,547
TOTAL RESOURCES:			243,131	242,268	252,637	262,547
EXPENDITURES:						
PERSONNEL EXPENSES			240,646	239,783	250,152	260,062
OPERATING EXPENSES			2,485	2,485	2,485	2,485
TOTAL EXPENDITURES:			243,131	242,268	252,637	262,547
NEW POSITIONS:			7.00	7.00	7.00	7.00

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment, including fax machines, laminate machines, calculators, ergonomic chairs, a forklift, hinge dies, and an air tank compressor.

	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			14,557	14,557		
ADMINISTRATION CHARGE			13,585	13,585	211,680	211,680
TOTAL RESOURCES:			28,142	28,142	211,680	211,680

	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			14,557	14,557		
LICENSE PLATE FACTORY			13,585	13,585	211,680	211,680
TOTAL EXPENDITURES:			28,142	28,142	211,680	211,680

720 NEW EQUIPMENT

Provides funding for new equipment, including bookshelf, electric letter openers, adjustable keyboard holders, telephone amplifiers, electric hole punch, electric staplers, computer monitor stands and 24-button telephones.

	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			32,515	32,515	2,504	2,504
TOTAL RESOURCES:			32,515	32,515	2,504	2,504
EXPENDITURES:						
EQUIPMENT			32,515	32,515	2,504	2,504
TOTAL EXPENDITURES:			32,515	32,515	2,504	2,504

721 NEW EQUIPMENT

Provides funding for new microfilming 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:						
HIGHWAY FUND			200,000	200,000		
TOTAL RESOURCES:			200,000	200,000	0	0
EXPENDITURES:						
EQUIPMENT			200,000	200,000		
TOTAL EXPENDITURES:			200,000	200,000	0	0

801 REVENUE ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division and Internal Affairs.

	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			936,255	936,255	887,976	887,976
TOTAL RESOURCES:			936,255	936,255	887,976	887,976

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			936,255	936,255	887,976	887,976
TOTAL EXPENDITURES:			936,255	936,255	887,976	887,976

904 ADMINISTRATIVE DIRECT COST ALLOCATION

Transfers direct costs from Administrative Services Division, Budget Account 4714, to Central Services, Budget Account 4711.

	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			10,395	10,395	10,395	10,395
TOTAL RESOURCES:			10,395	10,395	10,395	10,395
EXPENDITURES:						
STATEWIDE COST ALLOCATION			10,395	10,395	10,395	10,395
TOTAL EXPENDITURES:			10,395	10,395	10,395	10,395

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			-383,419		-152,947	

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	5,988,260	5,986,102	8,821,472	8,791,571	8,907,725	8,805,129
REVERSIONS	-349,065	0	-349,065	0	-349,065	0
BALANCE FORWARD	3,773,076	3,296,446	3,461,184	0	3,461,184	0
BALANCE FORWARD TO NEW YEAR	-3,296,446	0	-3,296,446	0	-3,296,446	0
BUDGETARY TRANSFERS	84,649	233,297	84,649	0	84,649	0
ADMINISTRATION CHARGE	894,497	918,715	1,055,423	1,219,860	1,241,863	1,408,116
PENALTIES	198,802	0	198,802	0	198,802	0
INTERIM FINANCE ALLOCATION	198,802	0	198,802	0	198,802	0
INTRA-AGENCY ADMIN COS	28,728	46,281	105,156	53,157	105,570	52,771
TRANS FROM DMV	40,061	240,000	40,061	0	40,061	0
TOTAL RESOURCES:	7,561,364	10,720,841	10,320,038	10,064,588	10,593,145	10,266,016
EXPENDITURES:						
PERSONNEL EXPENSES	4,343,743	4,597,667	5,905,654	5,979,572	6,082,236	6,310,965
OUT OF STATE TRAVEL	3,078	3,572	3,078	3,078	3,078	3,078

	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	995	3,292	995	995	995	995
OPERATING EXPENSES	1,464,554	1,471,096	2,528,576	2,559,106	2,478,997	2,511,143
EQUIPMENT	91,929	6,486	342,361	250,432	94,433	2,504
RENEWAL BY MAIL	92,391	93,237	92,430	94,695	92,430	95,386
EMPLOYEE PHYSICALS	640	207	640	640	640	640
LICENSE PLATE FACTORY	964,430	1,072,202	1,125,317	1,125,165	1,311,757	1,312,730
INFORMATION TECHNOLOGY	10,015	0	32,895	26,512	10,015	3,632
BLUE LICENSE PLATES	47,636	101,231	0	0	0	0
REDESIGN STD PLATES	483,265	3,030,749	256,539	0	256,539	0
SPECIAL PLATES	58,688	340,382	21,158	0	21,158	0
UTILITY EXPENSES	0	720	0	2,010	0	2,010
IFC CONTINGENCY LOAN REPAY			0	0	230,472	0
PURCHASING ASSESSMENT			0	11,988	0	12,538
STATEWIDE COST ALLOCATION			10,395	10,395	10,395	10,395
TOTAL EXPENDITURES:	7,561,364	10,720,841	10,320,038	10,064,588	10,593,145	10,266,016
PERCENT CHANGE:		41.8%	36.5%	33.1%	2.6%	2.0%
TOTAL POSITIONS:		134.02	152.53	152.53	152.53	152.53

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DMV - MANAGEMENT SERVICES
201-4742

PROGRAM DESCRIPTION:

The Management Services and Programming Division was established by the 1999 Legislature. This Division is responsible for the development of policies, procedures, regulations, draft legislation, training, surveys, forms, and the development of Requests for Proposals and project management for areas including: Vehicle Programs, Emission Programs, Driver Programs, Occupational Licensing and Business Programs, Fiscal Programs and Employee Development. Division responsibilities also include support for the other divisions in the areas of strategic planning, research, legislative interaction and fiscal management.

Statutory Authority: NRS 481.019, .0473, .0475, and .0477

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of training programs developed as a percentage of total number of planned per quarter.	70%	189%	100%	100%	100%
2.	Percent improvement of training participants pre-assessment scores versus post training scores per quarter.	11%	18%	10%	10%	10%
3.	Number of project requests satisfactorily completed in the time frame agreed upon with customers as a percentage of total projects received.	N/A	N/A	75%	75%	75%
4.	Number of project requests initiated by Management Services & Programs Division as a percentage of total project requests received.	N/A	N/A	25%	25%	25%

BASE

This decision unit requests the continuation of 32 full-time employees and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND	2,622,251	3,481,917	3,041,690	2,996,631	3,082,567	3,022,659
REVERSIONS	-493,597		-493,597		-493,597	
BALANCE FORWARD	19,500	19,500	19,500		19,500	
BALANCE FORWARD TO NEW YEAR	-19,500		-19,500		-19,500	
BUDGETARY TRANSFERS	-41,781	144,472	-41,781		-41,781	
DRIVERS' LICENSES	582,008	611,182	582,008	582,008	582,008	582,008
REIMBURSEMENT	14,297	95,100	14,297	14,297	14,297	14,297
INTRA-AGENCY ADMIN COS	334,192	335,319	334,192	334,192	334,192	334,192
TOTAL RESOURCES:	3,017,370	4,687,490	3,436,809	3,927,128	3,477,686	3,953,156
EXPENDITURES:						
PERSONNEL EXPENSES	1,451,438	1,637,722	1,870,877	1,715,271	1,911,754	1,741,299
OUT OF STATE TRAVEL	2,568	4,243	2,568	2,568	2,568	2,568
IN-STATE TRAVEL	5,085	5,085	5,085	5,085	5,085	5,085
OPERATING EXPENSES	238,315	346,742	238,315	456,013	238,315	456,013

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT	887		887		887	
REGISTRATION PRINTING	614,398	660,316	614,398	614,398	614,398	614,398
DRIVERS' LICENSE PHOTOS	516,358	1,357,248	516,358	1,127,198	516,358	1,127,198
PRINTER RIBBONS	181,726	650,000	181,726		181,726	
TRAINING	6,595	6,634	6,595	6,595	6,595	6,595
DRIVER EDUCATION		19,500				
TOTAL EXPENDITURES:	3,017,370	4,687,490	3,436,809	3,927,128	3,477,686	3,953,156
EXISTING POSITIONS:		34.00	34.00	32.00	34.00	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:						
HIGHWAY FUND				5,121		5,354
TOTAL RESOURCES:				5,121		5,354
EXPENDITURES:						
OPERATING EXPENSES				228		237
PURCHASING ASSESSMENT				4,893		5,117
TOTAL EXPENDITURES:				5,121		5,354

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for increased drivers' license photo contract costs based on population growth estimates.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
DRIVERS' LICENSES				686,745		728,854
TOTAL RESOURCES:				686,745		728,854
EXPENDITURES:						
DRIVERS' LICENSE PHOTOS				686,745		728,854
TOTAL EXPENDITURES:				686,745		728,854

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				-7,113		646
TOTAL RESOURCES:				-7,113		646
EXPENDITURES:						
PERSONNEL EXPENSES				-7,113		646
TOTAL EXPENDITURES:				-7,113		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:						
HIGHWAY FUND				87,665		139,631
TOTAL RESOURCES:				87,665		139,631
EXPENDITURES:						
PERSONNEL EXPENSES				87,665		139,631
TOTAL EXPENDITURES:				87,665		139,631

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:						
HIGHWAY FUND				5,137		5,161
TOTAL RESOURCES:				5,137		5,161
EXPENDITURES:						
PERSONNEL EXPENSES				5,137		5,161
TOTAL EXPENDITURES:				5,137		5,161

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

Provides funding for increased operating and printing 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:						
HIGHWAY FUND				38,314		73,603
TOTAL RESOURCES:				38,314		73,603
EXPENDITURES:						
OPERATING EXPENSES				8,061		15,486
REGISTRATION PRINTING				23,347		44,851
PRINTER RIBBONS				6,906		13,266
TOTAL EXPENDITURES:				38,314		73,603

226 REWARD MORE EFFICIENT OPERATION

Provides funding for increased in-state travel for division managers to visit branch 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:						
HIGHWAY FUND				1,820		1,820
TOTAL RESOURCES:				1,820		1,820
EXPENDITURES:						
IN-STATE TRAVEL				1,820		1,820
TOTAL EXPENDITURES:				1,820		1,820

275 WORKING ENVIRONMENT & WAGE

Provides funding for the continuation of two training positions approved by Interim Finance Committee on February 2, 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:						
HIGHWAY FUND			109,267	108,133	112,653	114,376
TOTAL RESOURCES:			109,267	108,133	112,653	114,376

	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			97,719	96,585	101,105	102,828
IN-STATE TRAVEL			11,085	11,085	11,085	11,085
OPERATING EXPENSES			463	463	463	463
TOTAL EXPENDITURES:			109,267	108,133	112,653	114,376
NEW POSITIONS:			2.00	2.00	2.00	2.00

276 WORKING ENVIRONMENT & WAGE

Provides funding for five additional administration positions within the Management Services and Programs 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:						
HIGHWAY FUND			147,737	146,074	210,480	209,059
TOTAL RESOURCES:			147,737	146,074	210,480	209,059
EXPENDITURES:						
PERSONNEL EXPENSES			146,579	144,916	209,322	207,901
OPERATING EXPENSES			1,158	1,158	1,158	1,158
TOTAL EXPENDITURES:			147,737	146,074	210,480	209,059
NEW POSITIONS:			5.00	5.00	5.00	5.00

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

Provides funding to contract with the University of Nevada Las Vegas Cannon Center for Survey Research (CCSR). CCSR will conduct interviews with citizens throughout the State on the basis of vehicle or drivers' license registration to determine the level of satisfaction and effectiveness of services that have been rendered within the previous 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:						
HIGHWAY FUND			35,808	35,808	33,109	33,109
TOTAL RESOURCES:			35,808	35,808	33,109	33,109
EXPENDITURES:						
SERVICES ASSESSMENT SURVEYS			35,808	35,808	33,109	33,109
TOTAL EXPENDITURES:			35,808	35,808	33,109	33,109

710 REPLACEMENT EQUIPMENT

Provides funding for the replacement of 25% of the Division's computers and printers in each year of the biennium, as the beginning of a replacement cycle.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND			638,096	638,096	630,800	630,800
TOTAL RESOURCES:			638,096	638,096	630,800	630,800
EXPENDITURES:						
INFORMATION TECHNOLOGY			638,096	638,096	630,800	630,800
TOTAL EXPENDITURES:			638,096	638,096	630,800	630,800

711 REPLACEMENT EQUIPMENT

This module requests equipment for the DMV Training 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:						
HIGHWAY FUND			15,270	15,270		
TOTAL RESOURCES:			15,270	15,270	0	0
EXPENDITURES:						
EQUIPMENT			15,270	15,270		
TOTAL EXPENDITURES:			15,270	15,270	0	0

801 REVENUE ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division and Internal Affairs.

	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			141,187	141,187	133,907	133,907
TOTAL RESOURCES:			141,187	141,187	133,907	133,907
EXPENDITURES:						
OPERATING EXPENSES			141,187	141,187	133,907	133,907
TOTAL EXPENDITURES:			141,187	141,187	133,907	133,907

930 TRANSFER AWAXX FROM 4713

Transfers direct AWAXX security costs from Nevada Highway Patrol, Budget Account 4713.

	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			6,332	6,332	6,332	6,332
TOTAL RESOURCES:			6,332	6,332	6,332	6,332
EXPENDITURES:						
OPERATING EXPENSES			6,332	6,332	6,332	6,332
TOTAL EXPENDITURES:			6,332	6,332	6,332	6,332

960 TRANSFER TO 4745 ADMIN SERVICES

Transfers 11 positions and related costs to the new Administrative Services Division, Budget Account 4745.

	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				-1,302,528		-2,077,738
DRIVERS' LICENSES				-1,308,321		-555,501
REIMBURSEMENT				-10,715		-10,715
TOTAL RESOURCES:				-2,621,564		-2,643,954
EXPENDITURES:						
PERSONNEL EXPENSES				-524,976		-544,376
IN-STATE TRAVEL				-759		-759
OPERATING EXPENSES				-485,103		-491,463
REGISTRATION PRINTING				-579,416		-599,860
DRIVERS' LICENSE PHOTOS				-1,031,310		-1,007,496
TOTAL EXPENDITURES:				-2,621,564		-2,643,954

977 ADMINISTRATIVE DIRECT COST ALLOCATION

Transfers direct program costs from the Administrative Service Division, Budget Account 4714, to the Management Services and Programs Division, Budget Account 4742.

	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			1,420,913	3,607,452	1,420,913	3,607,452
TOTAL RESOURCES:			1,420,913	3,607,452	1,420,913	3,607,452
EXPENDITURES:						
OPERATING EXPENSES			856,694	856,694	856,694	856,694
SUPPLEMENTAL APPROPRIATIONS			438,150	2,622,071	438,150	2,622,071

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UTILITY EXPENSES			126,069	126,069	126,069	126,069
STATEWIDE COST ALLOCATION				2,618		2,618
TOTAL EXPENDITURES:			1,420,913	3,607,452	1,420,913	3,607,452

992 TRANSFER E710 TO 4745

Transfers new computer software and equipment to the new Administrative Services Divisions, Budget Account 4745.

	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				-638,096		-630,800
TOTAL RESOURCES:				-638,096		-630,800
EXPENDITURES:						
INFORMATION TECHNOLOGY				-638,096		-630,800
TOTAL EXPENDITURES:				-638,096		-630,800

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			903,962		909,054	

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	2,622,251	3,481,917	6,502,928	5,885,303	6,581,507	5,275,371
REVERSIONS	-493,597	0	-493,597	0	-493,597	0
BALANCE FORWARD	19,500	19,500	19,500	0	19,500	0
BALANCE FORWARD TO NEW YEAR	-19,500	0	-19,500	0	-19,500	0
BUDGETARY TRANSFERS	-41,781	144,472	-41,781	0	-41,781	0
DRIVERS' LICENSES	582,008	611,182	582,008	-39,568	582,008	755,361
REIMBURSEMENT	14,297	95,100	14,297	3,582	14,297	3,582
INTRA-AGENCY ADMIN COS	334,192	335,319	291,526	334,192	292,500	334,192
TOTAL RESOURCES:	3,017,370	4,687,490	6,855,381	6,183,509	6,934,934	6,368,506
EXPENDITURES:						
PERSONNEL EXPENSES	1,451,438	1,637,722	2,101,023	1,517,485	2,208,029	1,653,090
OUT OF STATE TRAVEL	2,568	4,243	2,568	2,568	2,568	2,568
IN-STATE TRAVEL	5,085	5,085	16,170	17,231	16,170	17,231
OPERATING EXPENSES	238,315	346,742	1,274,724	985,033	1,267,444	978,827

DMV - MANAGEMENT SERVICES
201-4742

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT	887	0	15,509	15,270	239	0
SUPPLEMENTAL APPROPRIATIONS			438,150	2,622,071	438,150	2,622,071
SERVICES ASSESSMENT SURVEYS			35,808	35,808	33,109	33,109
SUPPLEMENTAL APPROPRIATION			30,884	0	60,851	0
REGISTRATION PRINTING	614,398	660,316	627,834	58,329	626,773	59,389
DRIVERS' LICENSE PHOTOS	516,358	1,357,248	1,269,178	782,633	1,245,364	848,556
INFORMATION TECHNOLOGY			638,096	0	630,800	0
PRINTER RIBBONS	181,726	650,000	272,591	6,906	272,591	13,266
TRAINING	6,595	6,634	6,595	6,595	6,595	6,595
DRIVER EDUCATION	0	19,500	0	0	0	0
UTILITY EXPENSES			126,069	126,069	126,069	126,069
PURCHASING ASSESSMENT			182	4,893	182	5,117
STATEWIDE COST ALLOCATION			0	2,618	0	2,618
TOTAL EXPENDITURES:	3,017,370	4,687,490	6,855,381	6,183,509	6,934,934	6,368,506
PERCENT CHANGE:		55.4%	127.2%	104.9%	1.2%	3.0%
TOTAL POSITIONS:		34.00	39.00	28.00	39.00	28.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DMV, MOTOR CARRIER
201-4717

PROGRAM DESCRIPTION:

The Motor Carrier Bureau of the Compliance Enforcement Division collects fees and taxes from intrastate and interstate commercial vehicles; collects taxes on special fuels from users, retailers and suppliers; and audits motor carriers, special fuel users, special fuel retailers and special fuel suppliers.

Statutory Authority: NRS 366, 371, 481.067, 482 and 706

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Out-of-State audits	20	68	20	24	48
2.	In-State audits	300	283	400	157	162
3.	Desk audits	225	415	250	67	69
4.	Special fuel accounts	3,655	N/A	3,759	3,872	3,988
5.	Registration accounts	4,475	N/A	4,908	5,055	5,207
6.	Vehicles/equipment registered	40,282	38,148	41,490	39,292	40,471
7.	Refunds issued	4,525	3,827	4,593	4,731	4,873
8.	Dollar amount of refunds processed	$22,155,314	$15,375,852	$25,666,931	$15,837,128	$16,312,242

BASE

Base budget recommends the continuation of the 37 full-time employees and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND	1,859,081	1,807,513	2,009,980	2,119,062	2,052,296	2,145,010
REVERSIONS	-149,642		-149,642		-149,642	
BUDGETARY TRANSFERS	-12,263	-33,147	-12,263		-12,263	
MOTOR VEHICLE PRIVILEGE TAX	550,401	550,692	550,401	101,660	550,401	101,932
TOTAL RESOURCES:	2,247,577	2,325,058	2,398,476	2,220,722	2,440,792	2,246,942
EXPENDITURES:						
PERSONNEL	1,628,010	1,666,999	1,778,909	1,636,387	1,821,225	1,662,607
OUT-OF-STATE TRAVEL	7,886	8,533	7,886	7,886	7,886	7,886
IN-STATE TRAVEL	7,511	7,607	7,511	7,618	7,511	7,618
OPERATING EXPENSES	93,456	94,372	93,456	91,594	93,456	91,594
EQUIPMENT	34,436	737	34,436		34,436	
OUT-OF-STATE AUDIT	22,783	24,891	22,783	22,783	22,783	22,783
IFTA ADMINISTRATION	199,242	295,280	199,242	199,242	199,242	199,242
IRP ADMINISTRATION	225,361	197,752	225,361	223,952	225,361	223,952
CAB CARD MATERIAL	22,375	23,056	22,375	22,375	22,375	22,375
INFORMATION SERVICES	4,328	2,357	4,328	1,357	4,328	1,357

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAINING	2,189	3,474	2,189	2,189	2,189	2,189
PURCHASING ASSESSMENT				5,339		5,339
TOTAL EXPENDITURES:	2,247,577	2,325,058	2,398,476	2,220,722	2,440,792	2,246,942
EXISTING POSITIONS:		37.00	37.00	37.00	37.00	37.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND				52,742		51,717
TOTAL RESOURCES:				52,742		51,717
EXPENDITURES:						
OPERATING EXPENSES				58,482		57,413
INFORMATION SERVICES				-1,357		-1,357
PURCHASING ASSESSMENT				-4,383		-4,339
TOTAL EXPENDITURES:				52,742		51,717

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for increase cab card operating expenses based on population growth projections.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
MOTOR VEHICLE PRIVILEGE TAX				2,136		2,136
TOTAL RESOURCES:				2,136		2,136
EXPENDITURES:						
CAB CARD MATERIAL				2,136		2,136
TOTAL EXPENDITURES:				2,136		2,136

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:						
HIGHWAY FUND				-7,934		993
TOTAL RESOURCES:				-7,934		993

	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				-7,934		993
TOTAL EXPENDITURES:				-7,934		993

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				83,609		117,652
TOTAL RESOURCES:				83,609		117,652
EXPENDITURES:						
PERSONNEL				83,609		117,652
TOTAL EXPENDITURES:				83,609		117,652

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:						
HIGHWAY FUND				26,774		36,234
TOTAL RESOURCES:				26,774		36,234
EXPENDITURES:						
PERSONNEL				26,774		36,234
TOTAL EXPENDITURES:				26,774		36,234

ENHANCEMENT

125 EQUITABLE, STABLE TAX STRUCTURE

To fund modular furniture, telephones, and computers for positions transferred from Department of Taxation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND			17,139	17,139		
TOTAL RESOURCES:			17,139	17,139	0	0
EXPENDITURES:						
EQUIPMENT			14,037	14,037		
INFORMATION SERVICES			3,102	3,102		
TOTAL EXPENDITURES:			17,139	17,139	0	0

126 EQUITABLE, STABLE TAX STRUCTURE

To increase enforcement of gas tax collection including five new positions and related travel, operating and equipment 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:						
HIGHWAY FUND			324,338	329,241	248,156	256,064
TOTAL RESOURCES:			324,338	329,241	248,156	256,064
EXPENDITURES:						
PERSONNEL			153,233	158,136	218,551	226,459
OPERATING EXPENSES			3,471	3,471	2,846	2,846
EQUIPMENT			96,963	96,963		
OUT-OF-STATE AUDIT			20,638	20,638	20,638	20,638
IFTA ADMINISTRATION			30,000	30,000	5,000	5,000
INFORMATION SERVICES			18,912	18,912		
TRAINING			1,121	1,121	1,121	1,121
TOTAL EXPENDITURES:			324,338	329,241	248,156	256,064
NEW POSITIONS:			5.00	5.00	5.00	5.00

127 EQUITABLE, STABLE TAX STRUCTURE

To upgrade the existing contract with Lockheed Martin, IMS, including implementing internet solutions for customers including filing tax returns electronically.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND			357,500	357,500	492,000	492,000
TOTAL RESOURCES:			357,500	357,500	492,000	492,000
EXPENDITURES:						
IFTA ADMINISTRATION			232,500	232,500	367,000	367,000
IRP ADMINISTRATION			125,000	125,000	125,000	125,000
TOTAL EXPENDITURES:			357,500	357,500	492,000	492,000

128 EQUITABLE, STABLE TAX STRUCTURE

Recommend return of excess operating in E901 to Highway 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:						
HIGHWAY FUND				-740,421		-1,461,962
TOTAL RESOURCES:				-740,421		-1,461,962

	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				-740,421		-1,461,962
TOTAL EXPENDITURES:				-740,421		-1,461,962

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: one chair and ten calculators.

	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			1,286	1,286	1,047	1,047
TOTAL RESOURCES:			1,286	1,286	1,047	1,047
EXPENDITURES:						
EQUIPMENT			1,286	1,286	1,047	1,047
TOTAL EXPENDITURES:			1,286	1,286	1,047	1,047

720 NEW EQUIPMENT

Provides funding for new equipment: new file cabinets, a bookshelf, printers and scanners.

	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			9,342	9,342	2,366	2,366
TOTAL RESOURCES:			9,342	9,342	2,366	2,366
EXPENDITURES:						
EQUIPMENT			1,348	1,348		
INFORMATION SERVICES			7,994	7,994	2,366	2,366
TOTAL EXPENDITURES:			9,342	9,342	2,366	2,366

801 REVENUE ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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:						
HIGHWAY FUND			119,296	119,296	113,144	113,144
TOTAL RESOURCES:			119,296	119,296	113,144	113,144
EXPENDITURES:						
OPERATING EXPENSES			119,296	119,296	113,144	113,144
TOTAL EXPENDITURES:			119,296	119,296	113,144	113,144

901 TRANS FROM TAXATION AB 584 OF 70TH

Transfers funding for three positions and related costs from the Department of Taxation upon implementation in January 2001 of AB 584, passed during the 70th Legislative Session.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND				437,338		874,676
ADMINISTRATION FEE-A				195,642		391,283
ADMINISTRATION FEE-B				132,564		265,128
TRNS FROM ENVIRON PROTECTION				52,058		104,115
TOTAL RESOURCES:				817,602		1,635,202
EXPENDITURES:						
PERSONNEL				74,115		167,111
OPERATING EXPENSES				743,487		1,468,091
TOTAL EXPENDITURES:				817,602		1,635,202

902 ADMINISTRATIVE DIRECT COST ALLOCATION

Transfers direct costs from Administrative Services Division, Budget Account 4714, to Motor Carrier, Budget Account 4717.

	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			2,849	2,849	2,849	2,849
TOTAL RESOURCES:			2,849	2,849	2,849	2,849
EXPENDITURES:						
STATE COST ALLOCATION			2,849	2,849	2,849	2,849
TOTAL EXPENDITURES:			2,849	2,849	2,849	2,849

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			-46,055		-46,055	

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	1,859,081	1,807,513	2,795,675	2,807,823	2,865,803	2,631,790
REVERSIONS	-149,642	0	-149,642	0	-149,642	0
BUDGETARY TRANSFERS	-12,263	-33,147	-12,263	0	-12,263	0
MOTOR VEHICLE PRIVILEGE TAX	550,401	550,692	550,401	103,796	550,401	104,068
ADMINISTRATION FEE-A			0	195,642	0	391,283
ADMINISTRATION FEE-B			0	132,564	0	265,128
TRNS FROM ENVIRON PROTECTION			0	52,058	0	104,115
TOTAL RESOURCES:	2,247,577	2,325,058	3,184,171	3,291,883	3,254,299	3,496,384
EXPENDITURES:						
PERSONNEL	1,628,010	1,666,999	1,922,640	1,971,087	2,030,274	2,211,056
OUT-OF-STATE TRAVEL	7,886	8,533	7,886	7,886	7,886	7,886
IN-STATE TRAVEL	7,511	7,607	7,511	7,618	7,511	7,618
OPERATING EXPENSES	93,456	94,372	215,467	275,909	208,690	271,126
EQUIPMENT	34,436	737	113,634	113,634	1,047	1,047
OUT-OF-STATE AUDIT	22,783	24,891	43,421	43,421	43,421	43,421
IFTA ADMINISTRATION	199,242	295,280	461,742	461,742	571,242	571,242
IRP ADMINISTRATION	225,361	197,752	350,361	348,952	350,361	348,952
CAB CARD MATERIAL	22,375	23,056	22,375	24,511	22,375	24,511
INFORMATION SERVICES	4,328	2,357	30,750	30,008	3,108	2,366
TRAINING	2,189	3,474	3,310	3,310	3,310	3,310
PURCHASING ASSESSMENT			2,225	956	2,225	1,000
STATE COST ALLOCATION			2,849	2,849	2,849	2,849
TOTAL EXPENDITURES:	2,247,577	2,325,058	3,184,171	3,291,883	3,254,299	3,496,384
PERCENT CHANGE:		3.4%	41.7%	46.5%	2.2%	6.2%
TOTAL POSITIONS:		37.00	42.00	45.00	42.00	45.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DMV, SALVAGE WRECKERS/BODY SHOPS
101-4690

PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Compliance Enforcement Division, licenses and regulates salvage pools, automobile wreckers, body shops and motor vehicle garages. The Division also supports the activities of the advisory board on repair of motor vehicles, which is a twelve-member board, appointed by both the Governor and Legislature, charged with the study of problems in the automobile repair industry and recommending improved regulation of the industry.

New and renewal license fees provide all of the resources in this account to regulate the industry.

Statutory Authority: NRS 481.048, 487.050, 487.410, 487.560, 487.610, 487.002 and 487.575

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of salvage pool licenses issue/renewed	5	5	5	5	5
2.	Number of wrecker licenses issued/renewed	85	75	85	85	85
3.	Number of body shop licenses issued/renewed	255	262	255	263	269
4.	Number of garage registrations issued/renewed	1,500	1,591	1,500	1,650	1,800

BASE

The base budget recommends the continuation of the program including two positions and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	281,885	327,640	281,885	386,543	281,885	407,080
BALANCE FORWARD TO NEW YEAR	-327,639		-327,639		-327,639	
LICENSES AND FEES	150,940	179,685	150,940	150,940	150,940	150,940
BASE BALANCING REVENUE			24,992		28,014	
TOTAL RESOURCES:	105,186	507,325	130,178	537,483	133,200	558,020
EXPENDITURES:						
PERSONNEL	100,913	114,007	125,905	126,505	128,927	129,627
IN-STATE TRAVEL		82				
OPERATING EXPENSES	1,661	2,023	1,661	1,390	1,661	1,390
EQUIPMENT	560		560		560	
INVESTIGATIVE TRAVEL	282	1,000	282	282	282	282
BOARD MEMBERS' TRAVEL		1,026				
STAFF PHYSICALS	185	745	185	370	185	370
TRAINING	1,430	1,730	1,430	1,430	1,430	1,430
UTILITY EXPENSES		14				
RESERVE		386,543		407,080		424,495
PURCHASING ASSESSMENT				271		271

	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	155	155	155	155	155	155
TOTAL EXPENDITURES:	105,186	507,325	130,178	537,483	133,200	558,020
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						312
TOTAL RESOURCES:				0		312
EXPENDITURES:						
OPERATING EXPENSES				-41		-40
RESERVE				312		623
PURCHASING ASSESSMENT				-271		-271
TOTAL EXPENDITURES:				0		312

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						496
TOTAL RESOURCES:				0		496
EXPENDITURES:						
PERSONNEL				-496		40
RESERVE				496		456
TOTAL EXPENDITURES:				0		496

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						-5,780
TOTAL RESOURCES:				0		-5,780

	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				5,780		11,080
RESERVE				-5,780		-16,860
TOTAL EXPENDITURES:				0		-5,780

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit provides funding for replacement equipment: five pedestal chairs, a vehicle, and radios.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-23,863
TOTAL RESOURCES:				0		-23,863
EXPENDITURES:						
EQUIPMENT			23,863	23,863		
RESERVE			-23,863	-23,863		-23,863
TOTAL EXPENDITURES:			0	0	0	-23,863

720 NEW EQUIPMENT

This decision unit provides funding for new equipment: fax machine, toolbox.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,176
TOTAL RESOURCES:				0		-3,176
EXPENDITURES:						
EQUIPMENT			3,176	3,176		
RESERVE			-3,176	-3,176		-3,176
TOTAL EXPENDITURES:			0	0	0	-3,176

801 REVENUE ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,617
TOTAL RESOURCES:				0		-5,617
EXPENDITURES:						
OPERATING EXPENSES			5,617	5,617	5,617	5,617
RESERVE			-5,617	-5,617	-5,617	-11,234
TOTAL EXPENDITURES:			0	0	0	-5,617

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			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	281,885	327,640	281,885	386,543	281,885	369,452
BALANCE FORWARD TO NEW YEAR	-327,639	0	-327,639	0	-327,639	0
LICENSES AND FEES	150,940	179,685	150,940	150,940	150,940	150,940
BASE BALANCING REVENUE			24,992	0	28,014	0
TOTAL RESOURCES:	105,186	507,325	130,178	537,483	133,200	520,392
EXPENDITURES:						
PERSONNEL	100,913	114,007	125,905	131,789	128,927	140,747
IN-STATE TRAVEL	0	82	0	0	0	0
OPERATING EXPENSES	1,661	2,023	7,278	6,966	7,278	6,967
EQUIPMENT	560	0	27,039	27,039	0	0
INVESTIGATIVE TRAVEL	282	1,000	282	282	282	282
BOARD MEMBERS' TRAVEL	0	1,026	0	0	0	0
STAFF PHYSICALS	185	745	185	370	185	370
TRAINING	1,430	1,730	1,430	1,430	1,430	1,430
UTILITY EXPENSES	0	14	0	0	0	0
RESERVE	0	386,543	-32,096	369,452	-5,057	370,441

DMV, SALVAGE WRECKERS/BODY SHOPS
101-4690

	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 ALLOCATION	155	155	155	155	155	155
TOTAL EXPENDITURES:	105,186	507,325	130,178	537,483	133,200	520,392
PERCENT CHANGE:		14.8%	54.3%	59.7%	-14.8%	-10.8%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DMV, VERIFICATION OF INSURANCE
201-4731

PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Central Services Division administers the program for verification of liability insurance for motor vehicles registered in Nevada. Insurance companies report monthly to the Division all new policies, policy changes, and terminations. Each month, the Division compares the insurance database to the file of all registered vehicles. For all registered motor vehicles for which a policy of insurance is not found, a request to verify insurance is sent to the registered owner. If insurance is not verified, the vehicle registration is suspended. The program is funded by fees collected to reinstate suspended registrations.

Statutory Authority: NRS 485.313 though 485.318.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Insurance verification program - Number of insurance cards sent	N/A	N/A	N/A	0	0
A	Number of suspensions	64,213	N/A	N/A	0	0
B	Number of reinstatements	N/A	N/A	N/A	0	0

The Insurance Verification Program is expected to be fully implemented in 2001 and has only been operating at 10% of capacity. Statistics will be provided as they become available.

BASE

Base budget recommends funding the continuation of the program and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
REVERSIONS	-1,806,660		-1,806,663		-1,806,663	
BALANCE FORWARD	500,000	1,000,000	500,000	1,000,000	500,000	1,000,000
BALANCE FORWARD TO NEW YEAR	-1,000,000		-1,000,000		-1,000,000	
REGISTRATION FEES	3,547,109	3,273,161	3,648,982	3,814,324	3,674,854	3,928,753
TOTAL RESOURCES:	1,240,449	4,273,161	1,342,319	4,814,324	1,368,191	4,928,753
EXPENDITURES:						
PERSONNEL	632,936	666,422	734,806	719,106	760,678	745,028
OUT-OF-STATE TRAVEL	1,479	5,099	1,479	1,479	1,479	1,479
IN-STATE TRAVEL		3,040				
OPERATING EXPENSES	458,611	548,055	458,611	452,254	458,611	452,254
EQUIPMENT	2,076		2,076		2,076	
INTRA BUDGETARY TRANSFER	61,602		61,602	83,278	61,602	83,482
INFORMATION SERVICES	81,517	82,245	81,517	80,110	81,517	80,110
TRAINING	593	966	593	593	593	593
REVERSION TO HIGHWAY FUND		1,965,699		2,472,568		2,560,871

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE		1,000,000		1,000,000		1,000,000
PURCHASING ASSESSMENT				3,301		3,301
STATE COST ALLOCATION	1,635	1,635	1,635	1,635	1,635	1,635
TOTAL EXPENDITURES:	1,240,449	4,273,161	1,342,319	4,814,324	1,368,191	4,928,753
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
TOTAL RESOURCES:				0		0
EXPENDITURES:						
OPERATING EXPENSES				17,414		17,144
INFORMATION SERVICES				2,249		2,319
REVERSION TO HIGHWAY FUND				-16,972		-16,772
PURCHASING ASSESSMENT				-2,691		-2,691
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
TOTAL RESOURCES:				0		0
EXPENDITURES:						
PERSONNEL				-3,808		565
REVERSION TO HIGHWAY FUND				3,808		-565
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
EXPENDITURES:						
PERSONNEL				27,012		45,790
REVERSION TO HIGHWAY FUND				-27,012		-45,790
TOTAL EXPENDITURES:				0		0

ENHANCEMENT

720 NEW EQUIPMENT

Provides funding for new equipment: computer printers.

	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:						
EQUIPMENT			10,022	10,022		
REVERSION TO HIGHWAY FUND			-10,022	-10,022		
TOTAL EXPENDITURES:			0	0	0	0

801 REVENUE ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division and Internal Affairs.

	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:						
OPERATING EXPENSES			47,832	47,832	45,365	45,365
REVERSION TO HIGHWAY FUND			-47,832	-47,832	-45,365	-45,365
TOTAL EXPENDITURES:			0	0	0	0

927 TRANSFER AWAXX SECURITY FROM NHP

Transfers direct AWAXX security costs from Nevada Highway Patrol, Budget Account 4713.

	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:						
OPERATING EXPENSES				415		415
REVERSION TO HIGHWAY FUND				-415		-415
TOTAL EXPENDITURES:				0		0

949 ADMINISTRATIVE DIRECT COST ALLOCATION

Transfers direct costs from Administrative Services Division, Budget Account 4714, to Verification of Insurance, Budget Account 4731.

	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			7,342		7,342	
TOTAL RESOURCES:			7,342	0	7,342	0
EXPENDITURES:						
OPERATING EXPENSES			7,342	7,342	7,342	7,342
REVERSION TO HIGHWAY FUND				-7,342		-7,342
TOTAL EXPENDITURES:			7,342	0	7,342	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:						
HIGHWAY FUND			7,342	0	7,342	0
REVERSIONS	-1,806,660	0	-1,806,663	0	-1,806,663	0
BALANCE FORWARD	500,000	1,000,000	500,000	1,000,000	500,000	1,000,000
BALANCE FORWARD TO NEW YEAR	-1,000,000	0	-1,000,000	0	-1,000,000	0
REGISTRATION FEES	3,547,109	3,273,161	3,648,982	3,814,324	3,674,854	3,928,753
TOTAL RESOURCES:	1,240,449	4,273,161	1,349,661	4,814,324	1,375,533	4,928,753
EXPENDITURES:						
PERSONNEL	632,936	666,422	724,997	742,310	750,869	791,383
OUT-OF-STATE TRAVEL	1,479	5,099	1,479	1,479	1,479	1,479
IN-STATE TRAVEL	0	3,040	0	0	0	0
OPERATING EXPENSES	458,611	548,055	507,012	525,257	504,545	522,520
EQUIPMENT	2,076	0	12,098	10,022	2,076	0
INTRA BUDGETARY TRANSFER	61,602	0	61,602	83,278	61,602	83,482
INFORMATION SERVICES	81,517	82,245	81,517	82,359	81,517	82,429
TRAINING	593	966	593	593	593	593
REVERSION TO HIGHWAY FUND	0	1,965,699	-41,272	2,366,781	-28,783	2,444,622
RESERVE	0	1,000,000	0	1,000,000	0	1,000,000

DMV, VERIFICATION OF INSURANCE
201-4731

	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	610	0	610
STATE COST ALLOCATION	1,635	1,635	1,635	1,635	1,635	1,635
TOTAL EXPENDITURES:	1,240,449	4,273,161	1,349,661	4,814,324	1,375,533	4,928,753
PERCENT CHANGE:		163.9%	8.8%	207.5%	1.9%	3.0%
TOTAL POSITIONS:		19.00	19.00	19.00	19.00	19.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DMV, MOTOR VEHICLE POLLUTION CONTROL
101-4722

PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Motor Vehicle Pollution Control of the Compliance Enforcement Division is responsible for assisting with efforts to improve the air quality in counties with a population of 100,000 or more through the administration of the Motor Vehicle Emission Control (Inspection and Maintenance, or I/M) Program. The State Environmental Commission establishes Emission Control Program parameters in Nevada, and the program establishes procedures. The program licenses and regulates stations and personnel engaged in emission inspection and certification by prescribing the manner in which inspections are performed and specifications for diagnostic equipment used. The program provides training for all licensed inspectors; inspects and audits the operation of licensed emission stations; enforces laws and regulations pertaining to motor vehicle emissions; cooperates with the Nevada Division of Environmental Protection and county health departments in efforts to monitor and evaluate air quality; cooperates with air pollution control agencies to identify strategies to improve air quality; conducts public information programs regarding motor vehicle emissions; grants funds to air pollution control agencies; coordinates and chairs the Advisory Committee on Control of Emissions from Motor Vehicles; and assists consumers in the resolution of vehicle emission problems with licensed stations and vehicle manufacturers.

This account is self-funded from fees charged to licensed emission inspection stations for certificates used to certify emission control compliance. Fees are also collected for emission station and emission inspector licenses and renewals. Administrative fines assessed for violations of emissions statutes and regulations are deposited in the Pollution Control Account.

Statutory Authority: NRS 445

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of emission station licenses	454	512	455	527	543
2.	Number of emission inspectors licensed	1,082	1,411	1,083	1,453	1,497
3.	Number of emission certificates sold	1,003,385	968,450	1,044,026	997,504	1,075,347
4.	With statutory requirements for issuance of such a waiver		100%	100%	100%	100%
A.	Number of waivers requested		651	651	651	651
B.	Requirements		274	274	274	274
C.	Number of waivers approved		274	N/A	N/A	N/A
D.	Procedures		100%	100%	100%	100%
5.	Number of Emission Inspectors trained and tested		1,433	1,476	1,520	1,566
6.	Number of Emission Inspectors passing certification		927	955	983	1,013
7.	Number of Emission Inspectors certification to test emission		927	955	983	1,013

BASE

Base budget recommends continuation of the current program including 31 FTE and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	6,131,915	3,209,723	6,131,915	1,781,126	6,131,915	806,138
BALANCE FORWARD TO NEW YEAR	-3,209,723		-3,209,723		-3,209,723	

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
POLLUTION CONTROL FEES	4,664,341	5,294,038	4,664,341	5,238,641	4,664,341	5,407,987
PRIOR YEAR REFUNDS	1,912		1,912		1,912	
MISCELLANEOUS REVENUE	25		25		25	
TRANSFER FROM LEGISLATIVE FUND	100,000		100,000		100,000	
BASE BALANCING REVENUE			-178,781		-143,618	
TOTAL RESOURCES:	7,688,470	8,503,761	7,509,689	7,019,767	7,544,852	6,214,125
EXPENDITURES:						
PERSONNEL	1,750,969	1,523,618	1,572,188	1,551,275	1,607,351	1,586,943
OUT-OF-STATE TRAVEL	592	1,363	592	592	592	592
IN-STATE TRAVEL	3,316	3,356	3,316	3,865	3,316	3,865
OPERATING EXPENSES	103,773	143,791	103,773	105,199	103,773	105,199
EQUIPMENT	209,113	3,156	209,113		209,113	
LAND & BUILDING IMPROVEMENTS	7,148		7,148		7,148	
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST AL	482,351	736,149	482,351	775,508	482,351	787,062
STAFF PHYSICALS	2,185	3,147	2,185	2,185	2,185	2,185
AIR POLLUTION TO STATE AGENCY	2,847,289	2,459,835	2,847,289	1,584,509	2,847,289	1,517,547
DIESEL SB432	77,776	22,224	77,776		77,776	
CITY/COUNTY AIR QUALITY	2,166,107	1,777,450	2,166,107	2,148,510	2,166,107	1,073,676
INFORMATION SERVICES	13,872	22,372	13,872	13,872	13,872	13,872
UNIFORMS & SPECIALITY ITEMS	831		831		831	
TRAINING	5,874	8,709	5,874	5,874	5,874	5,874
UTILITIES	1,101	1,292	1,101	2,838	1,101	2,838
RESERVE		1,781,126		806,138		1,095,070
PURCHASING ASSESSMENT				3,229		3,229
STATE COST ALLOCATION	3,735	3,735	3,735	3,735	3,735	3,735
TOTAL EXPENDITURES:	7,688,470	8,503,761	7,509,689	7,019,767	7,544,852	6,214,125
EXISTING POSITIONS:		31.00	31.00	31.00	31.00	31.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-7,380
TOTAL RESOURCES:				0		-7,380
EXPENDITURES:						
OPERATING EXPENSES				6,412		6,129
INFORMATION SERVICES				1,430		1,577
UTILITIES				103		222

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE				-7,380		-585
PURCHASING ASSESSMENT				-565		-14,723
TOTAL EXPENDITURES:				0		-7,380

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						6,889
TOTAL RESOURCES:				0		6,889
EXPENDITURES:						
PERSONNEL				-6,889		322
RESERVE				6,889		6,567
TOTAL EXPENDITURES:				0		6,889

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						-85,824
TOTAL RESOURCES:				0		-85,824
EXPENDITURES:						
PERSONNEL				85,824		133,962
RESERVE				-85,824		-219,786
TOTAL EXPENDITURES:				0		-85,824

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

To provide funding for staff physicals for terminating personnel in compliance with SB 132.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,800
TOTAL RESOURCES:				0		-1,800

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
STAFF PHYSICALS			1,800	1,800	1,800	1,800
RESERVE			-1,800	-1,800	-1,800	-3,600
TOTAL EXPENDITURES:			0	0	0	-1,800

279 WORKING ENVIRONMENT & WAGE

Recommends a change of funding from Pollution Control fees to Highway Funds for nine positions transferred in February 2000 from Pollution Control to Field Services, Budget Account 4735.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						418,904
TOTAL RESOURCES:				0		418,904
EXPENDITURES:						
TRANSFERS-INTRA AGENCY COST AL				-418,904		-429,255
RESERVE				418,904		848,159
TOTAL EXPENDITURES:				0		418,904

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: certified blend audit gas, replacement of radios, desks and chairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-35,954
TOTAL RESOURCES:				0		-35,954
EXPENDITURES:						
EQUIPMENT			35,954	35,954	4,260	4,260
RESERVE			-35,954	-35,954	-4,260	-40,214
TOTAL EXPENDITURES:			0	0	0	-35,954

720 NEW EQUIPMENT

Provides funding for new equipment: camper shells, three 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						-4,750
TOTAL RESOURCES:				0		-4,750
EXPENDITURES:						
EQUIPMENT			2,500	2,500		
INFORMATION SERVICES			2,250	2,250		
RESERVE			-4,750	-4,750		-4,750
TOTAL EXPENDITURES:			0	0	0	-4,750

801 REVENUE ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-596,158
TOTAL RESOURCES:				0		-596,158
EXPENDITURES:						
OPERATING EXPENSES			596,158	596,158	565,416	565,416
RESERVE			-596,158	-596,158	-565,416	-1,161,574
TOTAL EXPENDITURES:			0	0	0	-596,158

948 ADMINISTRATIVE DIRECT COST ALLOCATION

Transfers direct costs from Administrative Services Division, Budget Account 4714, to Pollution Control, Budget Account 4722.

	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			65		65	
BALANCE FORWARD						-65
TOTAL RESOURCES:			65	0	65	-65
EXPENDITURES:						
OPERATING EXPENSES			65	65	65	65
RESERVE				-65		-130
TOTAL EXPENDITURES:			65	0	65	-65

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			-77,776		-77,776	

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			65	0	65	0
BALANCE FORWARD	6,131,915	3,209,723	6,131,915	1,781,126	6,131,915	500,000
BALANCE FORWARD TO NEW YEAR	-3,209,723	0	-3,209,723	0	-3,209,723	0
POLLUTION CONTROL FEES	4,664,341	5,294,038	4,664,341	5,238,641	4,664,341	5,407,987
PRIOR YEAR REFUNDS	1,912	0	1,912	0	1,912	0
MISCELLANEOUS REVENUE			25	0	25	0
TRANSFER FROM LEGISLATIVE FUND			22,224	0	22,224	0
BASE BALANCING REVENUE			-178,781	0	-143,618	0
TOTAL RESOURCES:	7,688,470	8,503,761	7,431,978	7,019,767	7,467,141	5,907,987
EXPENDITURES:						
PERSONNEL	1,750,969	1,523,618	1,562,959	1,630,210	1,598,122	1,721,227
OUT-OF-STATE TRAVEL	592	1,363	592	592	592	592
IN-STATE TRAVEL	3,316	3,356	3,316	3,865	3,316	3,865
OPERATING EXPENSES	103,773	143,791	699,525	707,834	668,783	676,809
EQUIPMENT	209,113	3,156	39,161	38,454	4,967	4,260
LAND & BUILDING IMPROVEMENTS	7,148	0	7,148	0	7,148	0
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST	482,351	736,149	291,526	356,604	292,500	357,807
STAFF PHYSICALS	2,185	3,147	3,985	3,985	3,985	3,985
AIR POLLUTION TO STATE AGENCY	2,847,289	2,459,835	2,847,289	1,584,509	2,847,289	1,517,547
DIESEL SB432	77,776	22,224	0	0	0	0
CITY/COUNTY AIR QUALITY	2,166,107	1,777,450	2,166,107	2,148,510	2,166,107	1,073,676
INFORMATION SERVICES	13,872	22,372	13,410	17,552	11,160	15,449
UNIFORMS & SPECIALITY ITEMS	831	0	831	0	831	0
TRAINING	5,874	8,709	5,874	5,874	5,874	5,874
UTILITIES	1,101	1,292	1,101	2,941	1,101	3,060
RESERVE	0	1,781,126	-229,165	500,000	-162,953	519,157
PURCHASING ASSESSMENT			2,146	2,664	2,146	-11,494
STATE COST ALLOCATION	3,735	3,735	3,735	3,735	3,735	3,735
TOTAL EXPENDITURES:	7,688,470	8,503,761	7,431,978	7,019,767	7,467,141	5,907,987
PERCENT CHANGE:		12.6%	-.4%	-15.2%	-.4%	-17.3%
TOTAL POSITIONS:		31.00	31.00	31.00	31.00	31.00

DMV, MOTOR VEHICLE POLLUTION CONTROL
101-4722

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

DMV, PROJECT GENESIS
201-4739

PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Project Genesis was a three-phased project in support DMV's vision of providing exceptional, effective, efficient customer service while being a valuable asset to Nevada, a learning organization, and an innovative and rewarding place to work. While the largest fiscal portion of the project involved the development of computer software and purchase of equipment, considerable effort was also expended to properly prepare the organization to receive the new system and work process.

BASE

This decision unit recommends discontinuation of this budget account and continuing operating costs have been established in the appropriate budget accounts within the Department of Motor Vehicles.

	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			25,394		25,394	
REVERSIONS	-483,859		-483,859		-483,859	
BALANCE FORWARD			11,628,696		11,628,696	
BALANCE FORWARD TO NEW YEAR	-2,801,450		-2,801,450		-2,801,450	
BUDGETARY TRANSFERS	145,000		145,000		145,000	
PENALTIES		100,000				
TOTAL RESOURCES:	8,805,701	3,130,485	8,513,781	0	8,513,781	0
EXPENDITURES:						
PERSONNEL	317,887	207,512	25,967		25,967	
OUT-OF-STATE TRAVEL	3,957	2,388	3,957		3,957	
IN-STATE TRAVEL	77,620	13,120	77,620		77,620	
OPERATING EXPENSES	146,519	6,015	146,519		146,519	
EQUIPMENT	771,497	956,449	771,497		771,497	
INFORMATION SERVICES	2,969,024	130,924	2,969,024		2,969,024	
GENESIS EQUIPMENT	296,906		296,906		296,906	
D/VR DATA ENTRY	27,765		27,765		27,765	
R25 CONVERSION	137,082	100,000	137,082		137,082	
TRAINING	291,474		291,474		291,474	
PHASE II IMPLEMENTATION	2,517,466	1,268,183	2,517,466		2,517,466	
DIGITIZED PHOTO	356,692	241,308	356,692		356,692	
IVRU	793,302	12,918	793,302		793,302	
EMISSION STATION RENEWALS	98,510	191,668	98,510		98,510	
TOTAL EXPENDITURES:	8,805,701	3,130,485	8,513,781	0	8,513,781	0
EXISTING POSITIONS:		7.00	.00	.00	.00	.00

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

DMV, RECORDS SEARCH
201-4711

PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Records Research program is part of the Central Services Division, created by the 1999 Legislature. It is responsible for researching and disseminating drivers' license and vehicle registration information to insurance companies, financial institutions, vehicle dealerships, attorneys, enforcement agencies, courts, other governmental agencies and the general public. The program generates revenue by processing and collecting fees from customers.

Statutory Authority: NRS 481.063

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Planned revenue from record sales	N/A	$5,751,084	$6,001,506	$6,187,553	$6,373,180
A.	Average turn around time to process requests (15 days acceptable)	N/A	14	15	15	15

BASE

Base budget recommends the continuation of the program including twenty positions and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
REVERSIONS	-4,943,229		-4,943,229		-4,943,229	
BALANCE FORWARD	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000		-50,000		-50,000	
RECORDS SEARCH CHARGE	5,751,086	6,044,868	5,853,246	5,676,782	5,870,714	5,676,982
SALE OF REPORTS	203	7,615	203	203	203	203
TOTAL RESOURCES:	808,060	6,102,483	910,220	5,726,985	927,688	5,727,185
EXPENDITURES:						
PERSONNEL	632,963	685,371	740,553	701,021	758,021	708,116
OPERATING EXPENSES	73,303	76,870	67,873	67,012	67,873	67,012
EQUIPMENT	2,990		2,990		2,990	
MODULAR UNITS	44,565		44,565	10,786	44,565	10,786
INFORMATION SERVICES	52,762	48,281	52,762	39,900	52,762	39,900
REVERSION TO HIGHWAY FUND		5,240,484		4,853,577		4,846,682
RESERVE		50,000		50,000		50,000
PURCHASING ASSESSMENT				3,212		3,212
STATE COST ALLOCATION	1,477	1,477	1,477	1,477	1,477	1,477
TOTAL EXPENDITURES:	808,060	6,102,483	910,220	5,726,985	927,688	5,727,185
EXISTING POSITIONS:		20.00	20.00	20.00	20.00	20.00

DMV, RECORDS SEARCH
201-4711

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TOTAL RESOURCES:				0		0
EXPENDITURES:						
OPERATING EXPENSES				-261		-549
INFORMATION SERVICES				2,414		2,488
REVERSION TO HIGHWAY FUND				913		1,121
PURCHASING ASSESSMENT				-3,066		-3,060
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
TOTAL RESOURCES:				0		0
EXPENDITURES:						
PERSONNEL				-3,873		967
REVERSION TO HIGHWAY FUND				3,873		-967
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
EXPENDITURES:						
PERSONNEL				24,455		26,478
REVERSION TO HIGHWAY FUND				-24,455		-26,478
TOTAL EXPENDITURES:				0		0

ENHANCEMENT

720 NEW EQUIPMENT

Requests funding for new equipment: two microfilm cabinets, one fax machine, two personal computers, telephone amplifiers and headsets.

	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

	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			7,316	7,316	3,600	3,600
INFORMATION SERVICES			4,128	4,128		
REVERSION TO HIGHWAY FUND			-11,444	-11,444	-3,600	-3,600
TOTAL EXPENDITURES:			0	0	0	0

801 REVENUE ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division and Internal Affairs.

	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:						
OPERATING EXPENSES			45,779	45,779	43,418	43,418
REVERSION TO HIGHWAY FUND			-45,779	-45,779	-43,418	-43,418
TOTAL EXPENDITURES:			0	0	0	0

924 TRANSFER AWAXX FROM 4713

Transfers direct AWAXX security costs from Nevada Highway Patrol, Budget Account 4713.

	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			0		0	
TOTAL RESOURCES:			0	0	0	0
EXPENDITURES:						
OPERATING EXPENSES			415	415	415	415
REVERSION TO HIGHWAY FUND			-415	-415	-415	-415
TOTAL EXPENDITURES:			0	0	0	0

946 ADMINISTRATIVE DIRECT COST ALLO

Transfers direct costs from Administrative Services Division, Budget Account 4714, to the Records Search Division, Budget Account 4711.

	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			7,084		7,084	
TOTAL RESOURCES:			7,084	0	7,084	0
EXPENDITURES:						
OPERATING EXPENSES			7,084	7,084	7,084	7,084

DMV, RECORDS SEARCH
201-4711

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
REVERSION TO HIGHWAY FUND				-7,084		-7,084
TOTAL EXPENDITURES:			7,084	0	7,084	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			-7,084		-7,084	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND			415	0	415	0
REVERSIONS	-4,943,229	0	-4,943,229	0	-4,943,229	0
BALANCE FORWARD	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	-50,000	0	-50,000	0
RECORD'S SEARCH CHARGE	5,751,086	6,044,868	5,853,246	5,676,782	5,870,714	5,676,982
SALE OF REPORTS	203	7,615	203	203	203	203
TOTAL RESOURCES:	808,060	6,102,483	910,635	5,726,985	928,103	5,727,185
EXPENDITURES:						
PERSONNEL	632,963	685,371	722,723	721,603	740,191	735,561
OPERATING EXPENSES	73,303	76,870	113,825	120,029	111,464	117,380
EQUIPMENT	2,990	0	7,316	7,316	3,600	3,600
MODULAR UNITS	44,565	0	8,095	10,786	8,095	10,786
INTRABUDGETARY TRANSFERS			61,148	0	61,355	0
INFORMATION SERVICES	52,762	48,281	44,028	46,442	39,900	42,388
REVERSION TO HIGHWAY FUND	0	5,240,484	-50,440	4,769,186	-40,442	4,765,841
RESERVE	0	50,000	0	50,000	0	50,000
PURCHASING ASSESSMENT			2,463	146	2,463	152
STATE COST ALLOCATION	1,477	1,477	1,477	1,477	1,477	1,477
TOTAL EXPENDITURES:	808,060	6,102,483	910,635	5,726,985	928,103	5,727,185
PERCENT CHANGE:		649%	12.7%	602.5%	1.9%	.0%
TOTAL POSITIONS:		20.00	20.00	20.00	20.00	20.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DMV, AUTOMATION
201-4715

PROGRAM DESCRIPTION:

The Motor Vehicle Information Technology provides data processing support to the Department of Motor Vehicles. It maintains application systems, the necessary infrastructure for systems data, and provides technical and operating support.

The activities of this budget are supported by Highway Fund revenues.

Statutory Authority: NRS 481.051

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of application tickets completed compared to number received	80%	75%	80%	80%	80%
2.	Percent of network tickets completed compared to number received	N/A	92%	95%	95%	97%
3.	Percent of development time spent on maintenance	30%	46%	50%	60%	60%
4.	Percent of development time spent on enhancements	10%	25%	25%	35%	40%
5.	Percent of production jobs meeting schedule without reruns	94%	97%	98%	99%	99%

BASE

Base budget recommends funding the continuation of the activities of this budget including 34 full-time positions and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND	5,985,523	5,824,251	6,301,239	6,905,412	6,331,232	6,933,705
REVERSIONS	-462,613		-462,613		-462,613	
BUDGETARY TRANSFERS	-16,264	-44,193	-16,264		-16,264	
PENALTIES	1,414,190	401,503	1,414,190		1,414,190	
MISCELLANEOUS REVENUE	22,047	6,443	22,047	22,047	22,047	22,047
INTRA-AGENCY ADMIN COS	154,513	154,513	154,513	154,513	154,513	154,513
TOTAL RESOURCES:	7,097,396	6,342,517	7,413,112	7,081,972	7,443,105	7,110,265
EXPENDITURES:						
PERSONNEL	2,006,383	2,005,958	2,322,099	2,149,909	2,352,092	2,178,652
OUT-OF-STATE TRAVEL	314	605	314	314	314	314
IN-STATE TRAVEL	473	9,244	473	334	473	334
OPERATING EXPENSES	215,610	185,521	215,610	157,927	215,610	157,477
CARDS AND FORMS	2,407	15,038	2,407	2,407	2,407	2,407
IN-HOUSE DATA PROCESSING	91,837	8,535	91,837		91,837	
INFORMATION SERVICES	4,284,191	3,605,990	4,284,191	4,250,073	4,284,191	4,250,073
STATEWIDE COMMUNICATIONS	488,897	489,000	488,897	496,009	488,897	496,009
TRAINING	7,284	22,626	7,284	6,786	7,284	6,786

	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				18,213		18,213
TOTAL EXPENDITURES:	7,097,396	6,342,517	7,413,112	7,081,972	7,443,105	7,110,265
EXISTING POSITIONS:		34.00	34.00	34.00	34.00	34.00

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				-1,215,808		-1,328,504
TOTAL RESOURCES:				-1,215,808		-1,328,504
EXPENDITURES:						
OPERATING EXPENSES				-17,856		-18,991
INFORMATION SERVICES				-1,210,060		-1,323,013
PURCHASING ASSESSMENT				12,108		13,500
TOTAL EXPENDITURES:				-1,215,808		-1,328,504

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				-8,538		822
TOTAL RESOURCES:				-8,538		822
EXPENDITURES:						
PERSONNEL				-8,538		822
TOTAL EXPENDITURES:				-8,538		822

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				133,139		214,763
TOTAL RESOURCES:				133,139		214,763
EXPENDITURES:						
PERSONNEL				133,139		214,763
TOTAL EXPENDITURES:				133,139		214,763

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

To provide training to staff in data base administration, system security and performance optimization.

	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			4,978	4,978	4,604	4,604
TOTAL RESOURCES:			4,978	4,978	4,604	4,604
EXPENDITURES:						
TRAINING			4,978	4,978	4,604	4,604
TOTAL EXPENDITURES:			4,978	4,978	4,604	4,604

276 WORKING ENVIRONMENT & WAGE

Provides funding for a transfer to Public Safety Technology Division, Budget Account 4733, to fund a new position to provide 24-hour help desk support to the Department of Motor Vehicles.

	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			38,924	38,924	40,969	40,969
TOTAL RESOURCES:			38,924	38,924	40,969	40,969
EXPENDITURES:						
INFORMATION SERVICES			38,924	38,924	40,969	40,969
TOTAL EXPENDITURES:			38,924	38,924	40,969	40,969

277 WORKING ENVIRONMENT & WAGE

To provide training to staff in network 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:						
HIGHWAY FUND			22,939	22,939	8,834	8,834
TOTAL RESOURCES:			22,939	22,939	8,834	8,834
EXPENDITURES:						
TRAINING			22,939	22,939	8,834	8,834
TOTAL EXPENDITURES:			22,939	22,939	8,834	8,834

278 WORKING ENVIRONMENT & WAGE

To provide training to programming staff in Power Builder, DB2, and other software 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:						
HIGHWAY FUND			51,843	51,843	44,902	44,902
TOTAL RESOURCES:			51,843	51,843	44,902	44,902
EXPENDITURES:						
TRAINING			51,843	51,843	44,902	44,902
TOTAL EXPENDITURES:			51,843	51,843	44,902	44,902

279 WORKING ENVIRONMENT & WAGE

To extend three information technology personnel (two Information Systems Specialist III and one Computer Systems Technician IV) presently funded by the sunsetting Genesis project.

	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			155,701	150,246	206,862	208,444
TOTAL RESOURCES:			155,701	150,246	206,862	208,444
EXPENDITURES:						
PERSONNEL			144,148	138,693	196,571	198,153
OPERATING EXPENSES			2,127	2,127	2,127	2,127
TRAINING			9,426	9,426	8,164	8,164
TOTAL EXPENDITURES:			155,701	150,246	206,862	208,444
NEW POSITIONS:			3.00	3.00	3.00	3.00

280 WORKING ENVIRONMENT & WAGE

To fund an additional Information Technology data base administrator position to maintain application systems and provide technical and operating support 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:						
HIGHWAY FUND			61,295	59,259	77,194	77,801
TOTAL RESOURCES:			61,295	59,259	77,194	77,801
EXPENDITURES:						
PERSONNEL			53,138	51,102	72,230	72,837
OPERATING EXPENSES			360	360	360	360

	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			2,819	2,819		
TRAINING			4,978	4,978	4,604	4,604
TOTAL EXPENDITURES:			61,295	59,259	77,194	77,801
NEW POSITIONS:			1.00	1.00	1.00	1.00

281 WORKING ENVIRONMENT AND COMPETITION

To fund eleven new information systems personnel (5 Information Systems Specialist I and 6 Information Systems Specialist II) to maintain system applications and provide technical and operating support 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:						
HIGHWAY FUND			633,576	614,354	800,825	806,221
TOTAL RESOURCES:			633,576	614,354	800,825	806,221
EXPENDITURES:						
PERSONNEL			507,077	487,855	692,465	697,861
OPERATING EXPENSES			3,959	3,959	3,959	3,959
INFORMATION SERVICES			31,009	31,009		
TRAINING			91,531	91,531	104,401	104,401
TOTAL EXPENDITURES:			633,576	614,354	800,825	806,221
NEW POSITIONS:			11.00	11.00	11.00	11.00

282 WORKING ENVIRONMENT & WAGE

To fund an additional Information Technology network specialist (Webmaster), approved by IFC in December 2000 to maintain application systems and provide technical and operating support 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:						
HIGHWAY FUND			53,146	51,399	65,374	65,890
TOTAL RESOURCES:			53,146	51,399	65,374	65,890
EXPENDITURES:						
PERSONNEL			46,707	44,960	63,752	64,268
OPERATING EXPENSES			360	360	360	360
INFORMATION SERVICES			2,819	2,819		
TRAINING			3,260	3,260	1,262	1,262
TOTAL EXPENDITURES:			53,146	51,399	65,374	65,890
NEW POSITIONS:			1.00	1.00	1.00	1.00

283 WORKING ENVIRONMENT & WAGE

To fund the inclusion of overtime and stand by pay to provide after hours data processing 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:						
HIGHWAY FUND				28,476		28,476
TOTAL RESOURCES:				28,476		28,476
EXPENDITURES:						
PERSONNEL				28,476		28,476
TOTAL EXPENDITURES:				28,476		28,476

300 MAXIMIZE INTERNET & TECHNOLOGY

To fund the purchase of an additional IBM server for testing and backup purposes during work hours.

	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			39,730	39,730		
TOTAL RESOURCES:			39,730	39,730	0	0
EXPENDITURES:						
INFORMATION SERVICES			39,730	39,730		
TOTAL EXPENDITURES:			39,730	39,730	0	0

301 MAXIMIZE INTERNET & TECHNOLOGY

To fund a tape back up system for networks.

	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			35,287	35,287		
TOTAL RESOURCES:			35,287	35,287	0	0
EXPENDITURES:						
INFORMATION SERVICES			35,287	35,287		
TOTAL EXPENDITURES:			35,287	35,287	0	0

302 MAXIMIZE INTERNET & TECHNOLOGY

To fund contract services to provide specialized programming support by software vendors.

	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			200,000	200,000	200,000	200,000
TOTAL RESOURCES:			200,000	200,000	200,000	200,000
EXPENDITURES:						
INFORMATION SERVICES			200,000	200,000	200,000	200,000
TOTAL EXPENDITURES:			200,000	200,000	200,000	200,000

800 COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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			28,758		41,036	
HIGHWAY FUND				28,754		41,032
TOTAL RESOURCES:			28,758	28,754	41,036	41,032
EXPENDITURES:						
INFORMATION SERVICES			28,758	28,754	41,036	41,032
TOTAL EXPENDITURES:			28,758	28,754	41,036	41,032

801 REVENUE ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division and Internal Affairs.

	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			121,277	121,277	115,023	115,023
TOTAL RESOURCES:			121,277	121,277	115,023	115,023
EXPENDITURES:						
OPERATING EXPENSES			121,277	121,277	115,023	115,023
TOTAL EXPENDITURES:			121,277	121,277	115,023	115,023

947 ADMINISTRATIVE DIRECT COST ALLOCATION

Transfers direct costs from Administrative Services Division, Budget Account 4714, to Automation, Budget Account 4715.

	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			105,989	109,146	105,989	109,146
TOTAL RESOURCES:			105,989	109,146	105,989	109,146
EXPENDITURES:						
OPERATING EXPENSES			105,989	105,989	105,989	105,989
STATE COST ALLOCATION				3,157		3,157
TOTAL EXPENDITURES:			105,989	109,146	105,989	109,146

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			717,459		717,459	

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			28,758	0	41,036	0
HIGHWAY FUND	5,985,523	5,824,251	8,543,383	7,370,817	8,719,267	7,572,128
REVERSIONS	-462,613	0	-462,613	0	-462,613	0
BUDGETARY TRANSFERS	-16,264	-44,193	-16,264	0	-16,264	0
PENALTIES	1,414,190	401,503	1,414,190	0	1,414,190	0
MISCELLANEOUS REVENUE			22,047	22,047	22,047	22,047
INTRA-AGENCY ADMIN COS	154,513	154,513	154,513	154,513	154,513	154,513
TOTAL RESOURCES:	7,097,396	6,342,517	9,684,014	7,547,377	9,872,176	7,748,688
EXPENDITURES:						
PERSONNEL	2,006,383	2,005,958	3,020,776	3,025,596	3,324,717	3,455,832
OUT-OF-STATE TRAVEL	314	605	314	314	314	314
IN-STATE TRAVEL	473	9,244	473	334	473	334
OPERATING EXPENSES	215,610	185,521	935,437	374,143	929,183	366,304
CARDS AND FORMS	2,407	15,038	0	2,407	0	2,407
IN-HOUSE DATA PROCESSING	91,837	8,535	559,999	0	559,999	0
INFORMATION SERVICES	4,284,191	3,605,990	4,966,537	3,419,355	4,869,196	3,209,061
STATEWIDE COMMUNICATIONS	488,897	489,000	4,239	496,009	4,239	496,009
TRAINING	7,284	22,626	196,239	195,741	184,055	183,557

	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	30,321	0	31,713
STATE COST ALLOCATION			0	3,157	0	3,157
TOTAL EXPENDITURES:	7,097,396	6,342,517	9,684,014	7,547,377	9,872,176	7,748,688
PERCENT CHANGE:		-10.6%	36.4%	6.3%	1.9%	2.7%
TOTAL POSITIONS:		34.00	50.00	50.00	50.00	50.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DMV, HEARINGS
201-4732

PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Office of Administrative Hearings ensures the public's right to an administrative hearing. The Office's Administrative Law Judges are the presiding officers in the adjudicative proceedings. Their final decisions significantly affect public interest and may impact the lives/property of thousands of Nevadans. The Office initiates and conducts all hearings in a timely, fair and impartial manner.

The program is supported primarily from Highway Fund revenues.

Statutory Authority: NRS 481.015 - 481.300

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percentage of administration hearings initiated within 15 days of receipt	N/A	100%	100%	100%	100%
2.	Percentage of notification to DMV of decisions	N/A	100%	100%	100%	100%
3.	Percentage of 12 hours per staff per year of continuing education to staff to increase efficiency and effectiveness	N/A	100%	100%	100%	100%
4.	Percentage of notification to DMV of default/waivers	N/A	100%	100%	100%	100%
5.	Accurately account for revenue by depositing revenue with less than 2% error rate	N/A	100%	100%	100%	100%

BASE

Base budget recommends funding for the continuation of the hearings program and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND	705,526	708,656	744,478	741,512	754,727	754,857
REVERSIONS	-3,192		-3,192		-3,192	
MISCELLANEOUS REVENUE	4,060	2,576	4,060	4,060	4,060	4,060
TOTAL RESOURCES:	706,394	711,232	745,346	745,572	755,595	758,917
EXPENDITURES:						
PERSONNEL	649,781	651,613	688,733	692,606	698,982	705,951
IN-STATE TRAVEL	12,593	9,873	12,593	11,849	12,593	11,849
OPERATING EXPENSES	36,095	33,194	36,095	36,728	36,095	36,728
EQUIPMENT	1,299		1,299		1,299	
INFORMATION SERVICES	3,785	14,483	3,785		3,785	
TRAINING	2,841	2,069	2,841	2,841	2,841	2,841
PURCHASING ASSESSMENT				1,548		1,548
TOTAL EXPENDITURES:	706,394	711,232	745,346	745,572	755,595	758,917
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND				-1,378		-1,370
TOTAL RESOURCES:				-1,378		-1,370
EXPENDITURES:						
OPERATING EXPENSES				79		83
PURCHASING ASSESSMENT				-1,457		-1,453
TOTAL EXPENDITURES:				-1,378		-1,370

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				-2,824		267
TOTAL RESOURCES:				-2,824		267
EXPENDITURES:						
PERSONNEL				-2,824		267
TOTAL EXPENDITURES:				-2,824		267

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				42,510		65,302
TOTAL RESOURCES:				42,510		65,302
EXPENDITURES:						
PERSONNEL				42,510		65,302
TOTAL EXPENDITURES:				42,510		65,302

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:						
HIGHWAY FUND				14,178		17,197
TOTAL RESOURCES:				14,178		17,197

	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				14,178		17,197
TOTAL EXPENDITURES:				14,178		17,197

ENHANCEMENT

801 REVENUE ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division and Internal Affairs.

	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			24,312	24,312	23,059	23,059
TOTAL RESOURCES:			24,312	24,312	23,059	23,059
EXPENDITURES:						
OPERATING EXPENSES			24,312	24,312	23,059	23,059
TOTAL EXPENDITURES:			24,312	24,312	23,059	23,059

928 TRANSFER AWAXX SECURITY FROM NHP

Transfers direct AWAXX security costs from Nevada Highway Patrol, Budget Account 4713.

	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				104		104
TOTAL RESOURCES:				104		104
EXPENDITURES:						
OPERATING EXPENSES				104		104
TOTAL EXPENDITURES:				104		104

996 ADMINISTRATIVE DIRECT COST ALLOCATION

Transfers direct costs from Administrative Services Division, Budget Account 4714, to Hearings, Budget Account 4732.

	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			1,884	2,808	1,884	2,808
TOTAL RESOURCES:			1,884	2,808	1,884	2,808

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			1,884	1,884	1,884	1,884
STATEWIDE COST ALLOCATION				924		924
TOTAL EXPENDITURES:			1,884	2,808	1,884	2,808

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			-9,112		-8,462	

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:						
HIGHWAY FUND	705,526	708,656	761,562	821,222	771,208	862,224
REVERSIONS	-3,192	0	-3,192	0	-3,192	0
MISCELLANEOUS REVENUE			4,060	4,060	4,060	4,060
TOTAL RESOURCES:	706,394	711,232	762,430	825,282	772,076	866,284
EXPENDITURES:						
PERSONNEL	649,781	651,613	689,633	746,470	700,532	788,717
IN-STATE TRAVEL	12,593	9,873	11,867	11,849	11,867	11,849
OPERATING EXPENSES	36,095	33,194	62,924	63,107	61,671	61,858
EQUIPMENT	1,299	0	-2,598	0	-2,598	0
INFORMATION SERVICES	3,785	14,483	-3,785	0	-3,785	0
TRAINING	2,841	2,069	2,841	2,841	2,841	2,841
PURCHASING ASSESSMENT			1,548	91	1,548	95
STATEWIDE COST ALLOCATION			0	924	0	924
TOTAL EXPENDITURES:	706,394	711,232	762,430	825,282	772,076	866,284
PERCENT CHANGE:		.7%	7.9%	16.8%	1.3%	5.0%
TOTAL POSITIONS:		12.00	12.00	12.00	12.00	12.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

Public Safety

DIRECTOR'S OFFICE - PUBLIC SAFETY
201-4706

PROGRAM DESCRIPTION:

The Department of Public Safety provides for the safety and security of the citizens of Nevada by enforcing traffic laws and providing assistance on our public roadways, conducting investigations of criminal and narcotics related activities, responding to natural and human-caused disasters, training peace officers, fire and disaster response officers, assisting local governments in emergency preparedness, and monitoring and supervising parolees and probationers within the criminal justice system. The Director's Office establishes policy for the Department and directs and controls the operations of the divisions and offices. The Director's Office investigates complaints against Department employees and coordinates and disseminates public information.

Statutory Authority: NRS 481.015 - 481.047, 481.051 - 481.052 and 481.055 - 481.067

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of Media requests answered compared to number received	60	N/A	65	N/A	N/A
2.	Percent of press releases disseminated within one week prior to the announced event	90	N/A	95	N/A	N/A
3.	Percent of immediate notification press releases disseminated within two hours of the event	1	N/A	1	N/A	N/A
4.	Percent of public service announcement videos distributed each month compared to the total number developed	6	N/A	12	N/A	N/A
5.	Number of public service announcements provided to customers each year	4	N/A	4	4	4
6.	Percent of Divisions reviewed for accounting and administrative controls per year	8	N/A	8	N/A	N/A
7.	Percent of Divisions conducting self-audits per year	3.5	N/A	3.5	N/A	N/A
8.	Number of financial audits conducted each year	1	NA	1	N/A	N/A
9.	Number of County assessors audited each year	2	N/A	2	N/A	N/A
10.	Percent of customer inquiries answered within five days of receipt	30/day	N/A	30/day	N/A	N/A

BASE

Base budget recommends funding the continuation of the current program and related costs for thirteen positions and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	51,043	51,043	51,043	52,458	51,043	52,458
HIGHWAY FUND	1,975,029	2,063,578	1,975,029	1,970,352	1,975,029	1,992,645
REVERSIONS	-47,371		-47,371		-47,371	
BUDGETARY TRANSFERS	751		751		751	
BOOK AND PAMPHLET SALES	232		232	232	232	232
TRANSFER FROM TRAFFIC SAFETY	37,717	32,283	37,717	100,825	37,717	25,550
BASE BALANCING REVENUE			129,183		140,137	
TOTAL RESOURCES:	2,017,401	2,146,904	2,146,584	2,123,867	2,157,538	2,070,885

	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	753,306	806,872	882,489	861,243	893,443	883,536
OUT-OF-STATE TRAVEL	3,305	3,639	3,305	2,381	3,305	2,381
IN-STATE TRAVEL	7,308	15,977	7,308	8,011	7,308	8,011
OPERATING EXPENSES	38,411	36,819	38,411	28,661	38,411	28,661
EQUIPMENT	48,987	714	48,987		48,987	
SPLIT COSTS	37,717	32,283	37,717	100,825	37,717	25,550
COMM ON TEST FOR INTOX	1,064	3,590	1,064	1,064	1,064	1,064
LAB CONTRACTS	348,735	348,736	348,735	348,735	348,735	348,735
INFORMATION SERVICES	11,480		11,480	734	11,480	734
TRAINING	3,493	6,012	3,493	4,188	3,493	4,188
PURCHASING ASSESSMENT				4,430		4,430
STATE COST ALLOCATION	982	982	982	982	982	982
ATTY GENERAL COST ALLOCATION	762,613	891,280	762,613	762,613	762,613	762,613
TOTAL EXPENDITURES:	2,017,401	2,146,904	2,146,584	2,123,867	2,157,538	2,070,885
EXISTING POSITIONS:		13.00	13.00	13.00	13.00	13.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND				72,990		73,043
TOTAL RESOURCES:				72,990		73,043
EXPENDITURES:						
OPERATING EXPENSES				112		117
PURCHASING ASSESSMENT				-3,383		-3,335
ATTY GENERAL COST ALLOCATION				76,261		76,261
TOTAL EXPENDITURES:				72,990		73,043

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				-2,968		490
TOTAL RESOURCES:				-2,968		490
EXPENDITURES:						
PERSONNEL				-2,968		490
TOTAL EXPENDITURES:				-2,968		490

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				19,169		24,288
TOTAL RESOURCES:				19,169		24,288
EXPENDITURES:						
PERSONNEL				19,169		24,288
TOTAL EXPENDITURES:				19,169		24,288

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:						
HIGHWAY FUND				6,478		6,851
TOTAL RESOURCES:				6,478		6,851
EXPENDITURES:						
PERSONNEL				6,478		6,851
TOTAL EXPENDITURES:				6,478		6,851

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				20,950		33,278
TOTAL RESOURCES:				20,950		33,278
EXPENDITURES:						
PERSONNEL				20,950		33,278
TOTAL EXPENDITURES:				20,950		33,278

ENHANCEMENT

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-51,043	-52,458	-51,043	-52,458
HIGHWAY FUND			-2,016,113	-2,100,020	-2,030,318	-2,143,644

	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 COST			2,067,156	2,152,478	2,081,361	2,196,102
TOTAL RESOURCES:			0	0	0	0

915 TRANS EXIST POSITIONS TO 4744

Transfers six existing positions and associated costs to the Director of Motor Vehicles budget account, 4744.

	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 COST				-391,837		-408,647
TOTAL RESOURCES:				--391,837		-408,647
EXPENDITURES:						
PERSONNEL				-372,514		-389,324
OUT-OF-STATE TRAVEL				-2,102		-2,102
IN-STATE TRAVEL				-2,549		-2,549
OPERATING EXPENSES				-14,146		-14,146
TRAINING				-526		-526
TOTAL EXPENDITURES:				-391,837		-408,647

923 TRANSFER AWAXX SECURITY FROM NHP

Transfers direct AWAXX security costs from Nevada Highway Patrol, Budget Account 4713.

	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				415		415
TOTAL RESOURCES:				415		415
EXPENDITURES:						
OPERATING EXPENSES				415		415
TOTAL EXPENDITURES:				415		415

990 ADMINISTRATIVE DIRECT COST DISTRIBUTION

Transfers direct costs from Administrative Services Division, Budget Account 4714.

	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			12,634	12,634	12,634	12,634
TOTAL RESOURCES:			12,634	12,634	12,634	12,634

DIRECTOR'S OFFICE - PUBLIC SAFETY
201-4706

	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			12,634	12,634	12,634	12,634
TOTAL EXPENDITURES:			12,634	12,634	12,634	12,634

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-81,956		-81,706	

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	51,043	51,043	0	0	0	0
HIGHWAY FUND	1,975,029	2,063,578	-110,406	0	-124,361	0
REVERSIONS	-47,371	0	-47,371	0	-47,371	0
BUDGETARY TRANSFERS	751	0	751	0	751	0
BOOK AND PAMPHLET SALES	232	0	232	232	232	232
INTRA-AGENCY ADMIN COST			2,067,156	1,760,641	2,081,361	1,787,455
TRANSFER FROM TRAFFIC SAFETY	37,717	32,283	37,717	100,825	37,717	25,550
BASE BALANCING REVENUE			129,183	0	140,137	0
TOTAL RESOURCES:	2,017,401	2,146,904	2,077,262	1,861,698	2,088,466	1,813,237
EXPENDITURES:						
PERSONNEL	753,306	806,872	880,076	532,358	891,280	559,119
OUT-OF-STATE TRAVEL	3,305	3,639	3,305	279	3,305	279
IN-STATE TRAVEL	7,308	15,977	16,293	5,462	16,293	5,462
OPERATING EXPENSES	38,411	36,819	48,403	27,676	48,403	27,681
EQUIPMENT	48,987	714	1,539	0	1,539	0
SPLIT COSTS	37,717	32,283	5,962	100,825	5,962	25,550
COMM ON TEST FOR INTOX	1,064	3,590	3,590	1,064	3,590	1,064
LAB CONTRACTS	348,735	348,736	348,735	348,735	348,735	348,735
INFORMATION SERVICES	11,480	0	734	734	734	734
TRAINING	3,493	6,012	6,012	3,662	6,012	3,662
PURCHASING ASSESSMENT			0	1,047	0	1,095
STATE COST ALLOCATION	982	982	0	982	0	982
ATTY GENERAL COST ALLOCATION	762,613	891,280	762,613	838,874	762,613	838,874
TOTAL EXPENDITURES:	2,017,401	2,146,904	2,077,262	1,861,698	2,088,466	1,813,237
PERCENT CHANGE:		6.4%	3.0%	-7.7%	.5%	-2.6%
TOTAL POSITIONS:		13.00	13.00	7.00	13.00	7.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

PUBLIC SAFETY - ADMINISTRATIVE SERVICES
201-4714

PROGRAM DESCRIPTION:

The Department of Public Safety, Administrative Services Division provides fiscal accounting services, travel services, payroll, mail warehousing, inventory, budgeting, personnel, and facilities management to the Department.

The funding for the activities of this budget has been provided primarily by a Highway Fund authorization.

Statutory Authority: NRS 481.031 - 481.047

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percentage of documents rejected by controller or Department of Administration	2%	1.38%	2%	2%	2%
2.	Number of expenditure documents processed	40500	34216	4200	0	0
3.	Number of DMV and PS employees	2274	2028	2274	0	0
4.	Percentage of personnel documents rejected by State Personnel or resulting in corrective payroll adjustments. Standard: Less than 2% error rate.			2%	2%	2%
5.	Percentage of payroll submittals requiring correction. Standard: Less than 2% error rate.			2	2	2
6.	Revenue reports completed within 2 weeks of reporting period.			100%	100%	100%
7.	Revenue distribution reports completed within 30 days of period ending.			100%	100%	100%
8.	Mailroom turnaround not to exceed 1.5 days of receipt.			100%	100%	100%
9.	Percentage of information requests responded to within 4 hours. Standard: 100%.	100%	100%	100%	100%	100%

BASE

This decision unit recommends funding the continuation of the current programs and related costs for 64 positions. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	77,342	79,728	77,342	77,342	77,342	77,342
HIGHWAY FUND	5,786,842	5,624,223	6,233,472	5,809,864	6,312,437	5,861,282
REVERSIONS	-128,962		-128,962		-128,962	
BALANCE FORWARD	914,261	914,261	914,261		914,261	
BALANCE FORWARD TO NEW YEAR	-914,261		-914,261		-914,261	
BUDGETARY TRANSFERS	3,500		3,500		3,500	
PENALTIES	145,000	710,774	145,000		145,000	
TOTAL RESOURCES:	5,883,722	7,328,986	6,330,352	5,887,206	6,409,317	5,938,624

	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	2,450,616	2,527,299	2,897,246	2,724,539	2,976,211	2,775,957
IN-STATE TRAVEL	7,141	5,231	7,141	7,141	7,141	7,141
OPERATING EXPENSES	2,288,113	2,291,564	2,288,113	2,276,582	2,288,113	2,276,582
EQUIPMENT	19,133	16,410	19,133		19,133	
LAND & BUILDING IMPROVEMENTS	171,940	33,855	171,940	8,534	171,940	8,534
COST ALLOCATION STUDY	45,000		45,000		45,000	
SB 280 MODULAR EQUIPMENT		914,261				
CREDIT CARD	441,704	1,074,959	441,704	438,150	441,704	438,150
INFORMATION SERVICES	43,701	40,235	43,701	9,905	43,701	9,905
TRAINING	1,882	1,905	1,882	1,882	1,882	1,882
UTILITIES	134,293	143,068	134,293	134,293	134,293	134,293
PURCHASING ASSESSMENT				5,981		5,981
STATE COST ALLOCATION	280,199	280,199	280,199	280,199	280,199	280,199
TOTAL EXPENDITURES:	5,883,722	7,328,986	6,330,352	5,887,206	6,409,317	5,938,624
EXISTING POSITIONS:		63.51	63.51	63.51	63.51	63.51

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:						
HIGHWAY FUND				157,054		168,458
TOTAL RESOURCES:				157,054		168,458
EXPENDITURES:						
OPERATING EXPENSES				141,692		132,555
INFORMATION SERVICES				-3,645		-3,645
UTILITIES				17,420		37,614
PURCHASING ASSESSMENT				1,587		1,934
TOTAL EXPENDITURES:				157,054		168,458

200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for increased credit card usage contract 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:						
HIGHWAY FUND				2,183,921		2,183,921
TOTAL RESOURCES:				2,183,921		2,183,921

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
CREDIT CARD				2,183,921		2,183,921
TOTAL EXPENDITURES:				2,183,921		2,183,921

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				-13,398		2,412
TOTAL RESOURCES:				-13,398		2,412
EXPENDITURES:						
PERSONNEL				-13,398		2,412
TOTAL EXPENDITURES:				-13,398		2,412

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				115,360		167,123
TOTAL RESOURCES:				115,360		167,123
EXPENDITURES:						
PERSONNEL				115,360		167,123
TOTAL EXPENDITURES:				115,360		167,123

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:						
HIGHWAY FUND				17,703		18,686
TOTAL RESOURCES:				17,703		18,686
EXPENDITURES:						
PERSONNEL				17,703		18,686
TOTAL EXPENDITURES:				17,703		18,686

ENHANCEMENT

276 WORKING ENVIRONMENT & WAGE

To fund out-of-state travel for recruitment efforts for hard to fill positions in Highway Patrol and Parole and Probation.

	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			90,470	90,470	90,470	90,470
TOTAL RESOURCES:			90,470	90,470	90,470	90,470
EXPENDITURES:						
OUT OF STATE TRAVEL			55,870	55,870	55,870	55,870
OPERATING EXPENSES			34,600	34,600	34,600	34,600
TOTAL EXPENDITURES:			90,470	90,470	90,470	90,470

300 MAXIMIZE INTERNET & TECHNOLOGY

To fund the replacement of document imaging software including installation, training, and conversion of existing data.

	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			43,853	43,853	5,550	5,550
TOTAL RESOURCES:			43,853	43,853	5,550	5,550
EXPENDITURES:						
INFORMATION SERVICES			43,853	43,853	5,550	5,550
TOTAL EXPENDITURES:			43,853	43,853	5,550	5,550

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND			142,250	142,250	40,680	40,680
TOTAL RESOURCES:			142,250	142,250	40,680	40,680
EXPENDITURES:						
OPERATING EXPENSES			2,915	2,915	1,200	1,200
EQUIPMENT			58,251	58,251		
LAND & BUILDING IMPROVEMENTS			6,176	6,176		
INFORMATION SERVICES			74,908	74,908	39,480	39,480
TOTAL EXPENDITURES:			142,250	142,250	40,680	40,680

720 NEW EQUIPMENT

Provides funding for new equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND			117,723	117,723		
TOTAL RESOURCES:			117,723	117,723	0	0
EXPENDITURES:						
EQUIPMENT			71,350	71,350		
LAND & BUILDING IMPROVEMENTS			9,498	9,498		
INFORMATION SERVICES			36,875	36,875		
TOTAL EXPENDITURES:			117,723	117,723	0	0

801 ADMINISTRATIVE COST ALLOCATION

Replaces General Fund and Highway Fund with revenue collected from allocating costs to divisions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-77,342	-77,342	-77,342	-77,342
HIGHWAY FUND			-4,706,336	-4,899,929	-4,329,368	-4,574,524
INTRA-AGENCY ADMIN COST			4,783,678	4,977,271	4,406,710	4,651,866
TOTAL RESOURCES:			0	0	0	0

888 ONE SHOT APPROPRIATIONS

Provides funding for the AWAXX Security System Upgrade including additional cameras, panic buttons, secured doors, and time lapsed recorders, replacement of unsafe counters in Winnemucca and the remodel of storage warehouse.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND			199,187	199,187		
TOTAL RESOURCES:			199,187	199,187	0	0
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS			199,187	199,187		
TOTAL EXPENDITURES:			199,187	199,187	0	0

902 TRANSFER DIRECT COSTS TO 4717

Allocation of direct 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:						
HIGHWAY FUND				-2,849		-2,849
TOTAL RESOURCES:				-2,849		-2,849
EXPENDITURES:						
STATE COST ALLOCATION				-2,849		-2,849
TOTAL EXPENDITURES:				-2,849		-2,849

903 TRANSFER DIRECT COSTS TO 4740

Allocation of direct 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:						
HIGHWAY FUND				-1,309		-1,309
TOTAL RESOURCES:				-1,309		-1,309
EXPENDITURES:						
STATE COST ALLOCATION				-1,309		-1,309
TOTAL EXPENDITURES:				-1,309		-1,309

904 TRANSFER DIRECT COSTS TO 4741

Allocation of direct 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:						
HIGHWAY FUND				-10,395		-10,395
TOTAL RESOURCES:				-10,395		-10,395
EXPENDITURES:						
STATE COST ALLOCATION				-10,395		-10,395
TOTAL EXPENDITURES:				-10,395		-10,395

905 TRANSFER DIRECT COSTS TO 4735

Allocation of direct 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:						
HIGHWAY FUND				-45,045		-45,045
TOTAL RESOURCES:				-45,045		-45,045
EXPENDITURES:						
STATE COST ALLOCATION				-45,045		-45,045
TOTAL EXPENDITURES:				-45,045		-45,045

916 Transfer DMV Costs to 4745

Transfers forty-two existing positions and related costs to the new Department of Motor Vehicles, Administrative Services Division, Budget Account 4745.

	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 COST				-2,805,221		-2,877,938
TOTAL RESOURCES:				-2,756,495		-2,826,371
EXPENDITURES:						
PERSONNEL				-1,805,920		-1,878,637
IN-STATE TRAVEL				-3,607		-3,607
OPERATING EXPENSES				-807,488		-807,488
INFORMATION SERVICES				-2,549		-2,549
TRAINING				-726		-726
STATE COST ALLOCATION				-184,931		-184,931
TOTAL EXPENDITURES:				-2,805,221		-2,877,938

925 TRANSFER AWAXX FROM 4713

Transfers direct AWAXX security costs from Nevada Highway Patrol, Budget Account 4713.

	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			1,142	1,142	1,142	1,142
TOTAL RESOURCES:			1,142	1,142	1,142	1,142
EXPENDITURES:						
OPERATING EXPENSES			1,142	1,142	1,142	1,142
TOTAL EXPENDITURES:			1,142	1,142	1,142	1,142

946 TRANSFER DIRECT COSTS TO 4711

Allocation of direct 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:						
HIGHWAY FUND			-7,084	-7,084	-7,084	-7,084
TOTAL RESOURCES:			-7,084	-7,084	-7,084	-7,084
EXPENDITURES:						
OPERATING EXPENSES			-7,084	-7,084	-7,084	-7,084
TOTAL EXPENDITURES:			-7,084	-7,084	-7,084	-7,084

947 TRANSFER DIRECT COSTS TO 4715

Allocation of direct 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:						
HIGHWAY FUND			-105,989	-109,146	-105,989	-109,146
TOTAL RESOURCES:			-105,989	-109,146	-105,989	-109,146
EXPENDITURES:						
OPERATING EXPENSES			-105,989	-105,989	-105,989	-105,989
STATE COST ALLOCATION				-3,157		-3,157
TOTAL EXPENDITURES:			-105,989	-109,146	-105,989	-109,146

948 TRANSFER DIRECT COSTS TO 4722

Allocation of direct 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:						
HIGHWAY FUND			-65	-65	-65	-65
TOTAL RESOURCES:			-65	-65	-65	-65
EXPENDITURES:						
OPERATING EXPENSES			-65	-65	-65	-65
TOTAL EXPENDITURES:			-65	-65	-65	-65

949 TRANSFER DIRECT COSTS TO 4731

Allocation of direct 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:						
HIGHWAY FUND			-7,342	-7,342	-7,342	-7,342
TOTAL RESOURCES:			-7,342	-7,342	-7,342	-7,342
EXPENDITURES:						
OPERATING EXPENSES			-7,342	-7,342	-7,342	-7,342
TOTAL EXPENDITURES:			-7,342	-7,342	-7,342	-7,342

977 TRANSFER DIRECT COSTS TO 4742

Allocation of direct 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:						
HIGHWAY FUND			-1,420,913	-3,607,452	-1,420,913	-3,607,452
TOTAL RESOURCES:			-1,420,913	-3,607,452	-1,420,913	-3,607,452
EXPENDITURES:						
OPERATING EXPENSES			-856,694	-856,694	-856,694	-856,694
CREDIT CARD			-438,150	-2,622,071	-438,150	-2,622,071
UTILITIES			-126,069	-126,069	-126,069	-126,069
STATE COST ALLOCATION				-2,618		-2,618
TOTAL EXPENDITURES:			-1,420,913	-3,607,452	-1,420,913	-3,607,452

980 TRANSFER DIRECT COSTS TO 3740

Allocation of direct 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			-8,388		-8,388	
HIGHWAY FUND				-8,388		-8,388
TOTAL RESOURCES:			-8,388	-8,388	-8,388	-8,388
EXPENDITURES:						
OPERATING EXPENSES			-8,335	-8,335	-8,335	-8,335
UTILITIES			-53	-53	-53	-53
TOTAL EXPENDITURES:			-8,388	-8,388	-8,388	-8,388

981 TRANSFER DIRECT COSTS TO 3743

Allocation of direct 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			-9,802		-9,802	
HIGHWAY FUND				-9,802		-9,802
TOTAL RESOURCES:			-9,802	-9,802	-9,802	-9,802
EXPENDITURES:						
OPERATING EXPENSES			-9,802	-9,802	-9,802	-9,802
TOTAL EXPENDITURES:			-9,802	-9,802	-9,802	-9,802

982 TRANSFER DIRECT COSTS TO 3744

Allocation of direct 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			-261		-261	
HIGHWAY FUND				-261		-261
TOTAL RESOURCES:			-261	-261	-261	-261
EXPENDITURES:						
OPERATING EXPENSES			-261	-261	-261	-261
TOTAL EXPENDITURES:			-261	-261	-261	-261

983 TRANSFER DIRECT COSTS TO 3775

Allocation of direct 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:						
HIGHWAY FUND			-65	-65	-65	-65
TOTAL RESOURCES:			-65	-65	-65	-65
EXPENDITURES:						
OPERATING EXPENSES			-65	-65	-65	-65
TOTAL EXPENDITURES:			-65	-65	-65	-65

984 TRANSFER DIRECT COSTS TO 3816

Allocation of direct 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:						
HIGHWAY FUND			-1,478	-1,478	-1,478	-1,478
TOTAL RESOURCES:			-1,478	-1,478	-1,478	-1,478
EXPENDITURES:						
OPERATING EXPENSES			-775	-775	-775	-775
UTILITIES			-703	-703	-703	-703
TOTAL EXPENDITURES:			-1,478	-1,478	-1,478	-1,478

985 TRANSFER DIRECT COSTS TO 3834

Allocation of direct 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:						
HIGHWAY FUND			-65	-65	-65	-65
TOTAL RESOURCES:			-65	-65	-65	-65
EXPENDITURES:						
OPERATING EXPENSES			-65	-65	-65	-65
TOTAL EXPENDITURES:			-65	-65	-65	-65

986 TRANSFER DIRECT COSTS TO 4688

Allocation of direct 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:						
HIGHWAY FUND			-3,054	-3,054	-3,054	-3,054
TOTAL RESOURCES:			-3,054	-3,054	-3,054	-3,054
EXPENDITURES:						
OPERATING EXPENSES			-3,054	-3,054	-3,054	-3,054
TOTAL EXPENDITURES:			-3,054	-3,054	-3,054	-3,054

987 TRANSFER DIRECT COSTS TO 4689

Allocation of direct 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:						
HIGHWAY FUND			-258	-258	-258	-258
TOTAL RESOURCES:			-258	-258	-258	-258
EXPENDITURES:						
OPERATING EXPENSES			-258	-258	-258	-258
TOTAL EXPENDITURES:			-258	-258	-258	-258

988 TRANSFER DIRECT COSTS TO 4691

Allocation of direct 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:						
HIGHWAY FUND			-65	-65	-65	-65
TOTAL RESOURCES:			-65	-65	-65	-65
EXPENDITURES:						
OPERATING EXPENSES			-65	-65	-65	-65
TOTAL EXPENDITURES:			-65	-65	-65	-65

989 TRANSFER DIRECT COSTS TO 4704

Allocation of direct 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:						
HIGHWAY FUND			-65	-65	-65	-65
TOTAL RESOURCES:			-65	-65	-65	-65
EXPENDITURES:						
OPERATING EXPENSES			-65	-65	-65	-65
TOTAL EXPENDITURES:			-65	-65	-65	-65

990 TRANSFER DIRECT COSTS TO 4706

Allocation of direct 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:						
HIGHWAY FUND			-65	-12,634	-65	-12,634
TOTAL RESOURCES:			-65	-12,634	-65	-12,634
EXPENDITURES:						
OPERATING EXPENSES			-65	-12,634	-65	-12,634
TOTAL EXPENDITURES:			-65	-12,634	-65	-12,634

991 TRANSFER DIRECT COSTS TO 4709

Allocation of direct 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:						
HIGHWAY FUND			-65	-4,132	-65	-4,132
TOTAL RESOURCES:			-65	-4,132	-65	-4,132
EXPENDITURES:						
OPERATING EXPENSES			-65	-4,132	-65	-4,132
TOTAL EXPENDITURES:			-65	-4,132	-65	-4,132

992 TRANSFER DIRECT TO 4713

Allocation of direct 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:						
HIGHWAY FUND			-108,216	-108,216	-108,216	-108,216
TOTAL RESOURCES:			-108,216	-108,216	-108,216	-108,216
EXPENDITURES:						
OPERATING EXPENSES			-108,141	-108,141	-108,141	-108,141
UTILITIES			-75	-75	-75	-75
TOTAL EXPENDITURES:			-108,216	-108,216	-108,216	-108,216

993 TRANSFER DIRECT TO 4721

Allocation of direct 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:						
HIGHWAY FUND			-1,836	-1,836	-1,836	-1,836
TOTAL RESOURCES:			-1,836	-1,836	-1,836	-1,836
EXPENDITURES:						
OPERATING EXPENSES			-1,836	-1,836	-1,836	-1,836
TOTAL EXPENDITURES:			-1,836	-1,836	-1,836	-1,836

994 TRANSFER DIRECT COSTS TO 4727

Allocation of direct 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:						
HIGHWAY FUND			-2,802	-2,802	-2,802	-2,802
TOTAL RESOURCES:			-2,802	-2,802	-2,802	-2,802
EXPENDITURES:						
OPERATING EXPENSES			-2,802	-2,802	-2,802	-2,802
TOTAL EXPENDITURES:			-2,802	-2,802	-2,802	-2,802

995 TRANSFER DIRECT COSTS TO 4728

Allocation of direct 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:						
HIGHWAY FUND			-2,931	-2,931	-2,931	-2,931
TOTAL RESOURCES:			-2,931	-2,931	-2,931	-2,931
EXPENDITURES:						
OPERATING EXPENSES			-2,931	-2,931	-2,931	-2,931
TOTAL EXPENDITURES:			-2,931	-2,931	-2,931	-2,931

996 TRANSFER DIRECT COSTS TO 4732

Allocation of direct 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:						
HIGHWAY FUND			-1,884	-2,808	-1,884	-2,808
TOTAL RESOURCES:			-1,884	-2,808	-1,884	-2,808
EXPENDITURES:						
OPERATING EXPENSES			-1,884	-1,884	-1,884	-1,884
STATE COST ALLOCATION				-924		-924
TOTAL EXPENDITURES:			-1,884	-2,808	-1,884	-2,808

997 TRANSFER DIRECT COSTS TO 4714

Allocation of direct 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:						
HIGHWAY FUND			-14,950	-14,950	-14,950	-14,950
TOTAL RESOURCES:			-14,950	-14,950	-14,950	-14,950
EXPENDITURES:						
OPERATING EXPENSES			-14,950	-14,950	-14,950	-14,950
TOTAL EXPENDITURES:			-14,950	-14,950	-14,950	-14,950

998 TRANSFER DIRECT COSTS TO 4707

Allocation of direct 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:						
HIGHWAY FUND			-703	-703	-703	-703
TOTAL RESOURCES:			-703	-703	-703	-703
EXPENDITURES:						
UTILITIES			-703	-703	-703	-703
TOTAL EXPENDITURES:			-703	-703	-703	-703

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-245,794		-244,944	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	77,342	79,728	-18,451	0	-18,451	0
HIGHWAY FUND	5,786,842	5,624,223	195,612	0	194,762	0
REVERSIONS	-128,962	0	-128,962	0	-128,962	0
BALANCE FORWARD	914,261	914,261	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-914,261	0	-914,261	0	-914,261	0
BUDGETARY TRANSFERS	3,500	0	3,500	0	3,500	0
PENALTIES	145,000	710,774	145,000	0	145,000	0
INTRA-AGENCY ADMIN COST			4,783,678	2,172,050	4,406,710	1,773,928
BASE BALANCING REVENUE			914,721	0	915,571	0
TOTAL RESOURCES:	5,883,722	7,328,986	4,980,837	2,220,776	4,603,869	1,825,495
EXPENDITURES:						
PERSONNEL	2,450,616	2,527,299	2,897,706	1,038,284	2,977,521	1,085,541
OUT OF STATE TRAVEL			55,870	55,870	55,870	55,870
IN-STATE TRAVEL	7,141	5,231	7,141	3,534	7,141	3,534
OPERATING EXPENSES	2,288,113	2,291,564	1,189,672	500,214	1,187,957	489,362
EQUIPMENT	19,133	16,410	129,601	129,601	0	0
LAND & BUILDING IMPROVEMENTS	171,940	33,855	223,336	223,395	8,475	8,534
COST ALLOCATION STUDY	45,000	0	21,600	0	21,600	0
SB 280 MODULAR EQUIPMENT	0	914,261	0	0	0	0
CREDIT CARD	441,704	1,074,959	144	0	144	0
INFORMATION SERVICES	43,701	40,235	166,996	159,347	56,390	48,741
TRAINING	1,882	1,905	1,882	1,156	1,882	1,156
UTILITIES	134,293	143,068	6,690	24,110	6,690	44,304
PURCHASING ASSESSMENT			0	7,568	0	7,915
STATE COST ALLOCATION	280,199	280,199	280,199	28,971	280,199	28,971
TOTAL EXPENDITURES:	5,883,722	7,328,986	4,980,837	2,172,050	4,603,869	1,773,928
PERCENT CHANGE:		24.6%	-15.3%	-62.3%	-7.6%	-17.8%
TOTAL POSITIONS:		63.51	63.51	21.51	63.51	21.51

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PUBLIC SAFETY - INTERNAL AFFAIRS
201-4707

PROGRAM DESCRIPTION:

The Department of Public Safety, Internal Affairs Office investigates complaints again Department employees.

BASE

Base budget recommends funding the continuation of the current program and related costs for those positions and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	68,385	68,151	68,385	67,329	68,385	67,570
HIGHWAY FUND	152,507	153,196	152,507	149,861	152,507	150,399
REVERSIONS	-21,038		-21,038		-21,038	
BUDGETARY TRANSFERS	385		385		385	
BASE BALANCING REVENUE			18,935		19,852	
TOTAL RESOURCES:	200,239	221,347	219,174	217,190	220,091	217,969
EXPENDITURES:						
PERSONNEL EXPENSES	186,021	196,867	204,956	204,970	205,873	205,749
IN-STATE TRAVEL	1,301	1,521	1,301	1,301	1,301	1,301
OPERATING EXPENSES	8,644	17,485	8,644	6,646	8,644	6,646
LAB SERVICES		924				
STAFF PHYSICALS		173				
INFORMATION TECHNOLOGY	2,474	2,192	2,474	2,474	2,474	2,474
UNIFORMS & SPECIALTY EQUIP.		81				
TRAINING	1,799	2,104	1,799	1,799	1,799	1,799
TOTAL EXPENDITURES:	200,239	221,347	219,174	217,190	220,091	217,969
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				31		32
HIGHWAY FUND				62		64
TOTAL RESOURCES:				93		96

	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				54		55
PURCHASING ASSESSMENT				39		41
TOTAL EXPENDITURES:				93		96

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				-232		15
HIGHWAY FUND				-517		33
TOTAL RESOURCES:				-749		48
EXPENDITURES:						
PERSONNEL EXPENSES				-749		48
TOTAL EXPENDITURES:				-749		48

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				5,052		7,617
HIGHWAY FUND				11,244		16,954
TOTAL RESOURCES:				16,296		24,571
EXPENDITURES:						
PERSONNEL EXPENSES				16,296		24,571
TOTAL EXPENDITURES:				16,296		24,571

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

Provides funding for out-of-state travel for investigations.

	1999-00 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	342	88	342
HIGHWAY FUND			1,016	762	1,016	762
TOTAL RESOURCES:			1,104	1,104	1,104	1,104

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OUT OF STATE TRAVEL			1,104	1,104	1,104	1,104
TOTAL EXPENDITURES:			1,104	1,104	1,104	1,104

250 ELIMINATE DUPLICATE EFFORT

Provides funding for travel and operating costs incurred during investigations.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,136		3,080
HIGHWAY FUND				6,979		6,855
TOTAL RESOURCES:				10,115		9,935
EXPENDITURES:						
IN-STATE TRAVEL				5,828		5,828
OPERATING EXPENSES				4,107		4,107
UNIFORMS AND SPECIALITY EQUIPMENT.				180		
TOTAL EXPENDITURES:				10,115		9,935

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,505	2,872		
HIGHWAY FUND			5,760	6,393		
TOTAL RESOURCES:			9,265	9,265	0	0
EXPENDITURES:						
INFORMATION TECHNOLOGY			9,265	9,265		
TOTAL EXPENDITURES:			9,265	9,265	0	0

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-67,791	-78,746	-64,689	-92,963
HIGHWAY FUND			-160,814	-175,271	-155,131	-196,990
INTRA-AGENCY ADMIN COST ALLOCATION			228,605	254,017	219,820	289,953
TOTAL RESOURCES:			0	0	0	0

998 ADMINSTRATIVE DIRECT COST ALLOCATION

Transfers direct costs from Administrative Services Division, Budget Account 4714.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				218		218
HIGHWAY FUND			703	485	703	485
TOTAL RESOURCES:			703	703	703	703
EXPENDITURES:						
UTILITY EXPENSES			703	703	703	703
TOTAL EXPENDITURES:			703	703	703	703

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			2,607		3,509	

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	68,385	68,151	2,143	2	1,889	-14,089
HIGHWAY FUND	152,507	153,196	3,823	-2	4,499	-21,438
REVERSIONS	-21,038	0	-21,038	0	-21,038	0
BUDGETARY TRANSFERS	385	0	385	0	385	0
INTRA-AGENCY ADMIN COS			228,605	254,017	219,820	289,953
BASE BALANCING REVENUE			18,935	0	19,852	0
TOTAL RESOURCES:	200,239	221,347	232,853	254,017	225,407	254,426

PUBLIC SAFETY - INTERNAL AFFAIRS
201-4707

	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	186,021	196,867	204,956	220,517	205,873	230,368
OUT OF STATE TRAVEL			1,104	1,104	1,104	1,104
IN-STATE TRAVEL	1,301	1,521	1,521	7,129	1,521	7,129
OPERATING EXPENSES	8,644	17,485	13,384	10,807	14,286	10,808
LAB SERVICES	0	924	0	0	0	0
STAFF PHYSICALS	0	173	0	0	0	0
INFORMATION TECHNOLOGY	2,474	2,192	9,386	11,739	121	2,474
UNIFORMS & SPECIALTY EQUIP.	0	81	0	180	0	0
TRAINING	1,799	2,104	1,799	1,799	1,799	1,799
UTILITY EXPENSES			703	703	703	703
PURCHASING ASSESSMENT			0	39	0	41
TOTAL EXPENDITURES:	200,239	221,347	232,853	254,017	225,407	254,426
PERCENT CHANGE:		10.5%	16.3%	26.9%	-3.2%	.2%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

PUBLIC SAFETY TECHNOLOGY DIVISION
201-4733

PROGRAM DESCRIPTION:

The Department of Public Safety, Public Safety Technology Division provides technical support and computer resources to users of the criminal justice and public safety information system.

Statutory Authority: NRS 481.180, 179A, 179B.200.1, 179B.250.1, 179A.300.1, 481.180.6, 484.249,481.240.3

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	System uptime - Law Enforcement Message Swith (LEMS)	98.00%	99.56%	98.00%	98.00%	98.00%
2.	System uptime - wants/warrants	98.00%	99.30%	98.00%	98.00%	98.00%
3.	System uptime - criminal history	98.00%	98.55%	98.00%	98.00%	98.00%
4.	In-service requests received monthly	75	180	75	157	157
5.	In-services requests completed monthly	75	183	75	157	157
6.	In-services requests carried forwarded to following month	N/A	51	N/A	N/A	N/A
7.	Application development - new development (% of available hours)	75.00%	86.50%	75.00%	80.00%	75.00%
8.	Application development - maintenance (% of available hours)	15.00%	7.25%	15.00%	10.00%	15.00%
9.	Application development - administrative time (% of available hours)	10.00%	6.25%	10.00%	10.00%	10.00%
10.	Total number of devices connected	5,400	6,672	6,672	6,600	6,800
11.	NCJIS transaction volume	9,406,715	16,378,083	16,378,000	16,378,000	20,000,000
12.	Peak daily transaction volume	425,000	672,833	672,000	672,000	672,000

BASE

Provides funding for the continuation of the current level of service and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD		60,971				
BALANCE FORWARD TO NEW YEAR	-60,970		-60,970		-60,970	
PROGRAMMING REIMBURSEMENT	704,187	728,364	704,187	732,141	704,187	740,431
NETWORK REIMBURSEMENT	677,573	532,090	677,573	1,284,705	677,573	1,311,163
SYSTEM REIMBURSEMENT	2,820,662	2,654,525	2,820,660	1,772,643	2,820,660	1,776,666
TRANSFER FROM PROGRAMS	84		84		84	
TRANSFER FROM DMV	463,209		463,209		463,209	
BASE BALANCING REVENUE			263,029		287,976	
TOTAL RESOURCES:	4,604,745	3,975,950	4,867,772	3,789,489	4,892,719	3,828,260
EXPENDITURES:						
PERSONNEL	1,673,743	1,727,333	1,936,770	1,954,089	1,961,717	1,991,794
OUT-OF-STATE TRAVEL	946	1,837	946	946	946	946

	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	14,162	7,826	14,162	14,162	14,162	14,162
OPERATING EXPENSES	130,359	114,596	130,359	123,278	130,359	123,278
SWITCHER OPERATION	2,055,901	1,729,688	2,055,901	1,257,620	2,055,901	1,259,180
TELEPHONE CIRCUIT CHARGES	242,454	380,128	242,454	425,133	242,454	425,133
NCHIP GRANT	463,209		463,209		463,209	
INFORMATION SYSTEMS	9,960	519	9,960		9,960	
TRAINING	11,988	12,000	11,988	11,696	11,988	11,202
PURCHASING ASSESSMENT				542		542
STATEWIDE COST ALLOCATION	2,023	2,023	2,023	2,023	2,023	2,023
TOTAL EXPENDITURES:	4,604,745	3,975,950	4,867,772	3,789,489	4,892,719	3,828,260
EXISTING POSITIONS:		30.00	30.00	30.00	30.00	30.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
PROGRAMMING REIMBURSEMENT				6,091		5,081
NETWORK REIMBURSEMENT				135,975		114,361
SYSTEM REIMBURSEMENT				8,760		9,229
TOTAL RESOURCES:				150,826		128,671
EXPENDITURES:						
OPERATING EXPENSES				14,806		14,197
SWITCHER OPERATION				1,254		1,407
TELEPHONE CIRCUIT CHARGES				-45,005		-45,005
INFORMATION SYSTEMS				175,594		153,679
PURCHASING ASSESSMENT				4,177		4,393
TOTAL EXPENDITURES:				150,826		128,671

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:						
PROGRAMMING REIMBURSEMENT				-2,475		240
NETWORK REIMBURSEMENT				-2,626		256
SYSTEM REIMBURSEMENT				-2,331		227
TOTAL RESOURCES:				-7,432		723

	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				-7,432		723
TOTAL EXPENDITURES:				-7,432		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:						
PROGRAMMING REIMBURSEMENT				38,365		56,205
NETWORK REIMBURSEMENT				40,727		59,666
SYSTEM REIMBURSEMENT				36,152		52,964
TOTAL RESOURCES:				115,244		168,835
EXPENDITURES:						
PERSONNEL				115,244		168,835
TOTAL EXPENDITURES:				115,244		168,835

ENHANCEMENT

226 REWARD MORE EFFICIENT OPERATION

This decision units recommends funding for motor pool vehicles to provide transportation for staff assigned to computer service and technical support for the Department 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:						
NETWORK REIMBURSEMENT			6,696	6,696	13,392	13,392
TOTAL RESOURCES:			6,696	6,696	13,392	13,392
EXPENDITURES:						
IN-STATE TRAVEL			6,696	6,696	13,392	13,392
TOTAL EXPENDITURES:			6,696	6,696	13,392	13,392

228 REWARD MORE EFFICIENT OPERATION

Provides funding for the UNISYS contract to expand use of computer systems to pass greater amounts of data including digital images.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
NETWORK REIMBURSEMENT			82,523	82,523	82,523	82,523
TOTAL RESOURCES:			82,523	82,523	82,523	82,523

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES			82,523	82,523	82,523	82,523
TOTAL EXPENDITURES:			82,523	82,523	82,523	82,523

276 WORKING ENVIRONMENT & WAGE

Provides funding for a Computer Systems Technician and related costs to expand facility and help desk coverage for the graveyard shift. The Motor Vehicle branch will provided funding for this position on the help desk.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
NETWORK REIMBURSEMENT			28,694	29,598	40,978	42,465
TOTAL RESOURCES:			28,694	29,598	40,978	42,465
EXPENDITURES:						
PERSONNEL			28,694	29,598	40,978	42,465
TOTAL EXPENDITURES:			28,694	29,598	40,978	42,465
NEW POSITIONS:			1.00	1.00	1.00	1.00

277 WORKING ENVIRONMENT & WAGE

Provides funding for Discover reporting software for obtaining data from the Oracle databases and Intermedia software for migrating imaging and scanned data.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
NETWORK REIMBURSEMENT			31,750	31,750	36,520	36,520
TOTAL RESOURCES:			31,750	31,750	36,520	36,520
EXPENDITURES:						
INFORMATION SYSTEMS			31,750	31,750	36,520	36,520
TOTAL EXPENDITURES:			31,750	31,750	36,520	36,520

278 WORKING ENVIRONMENT & WAGE

Provides funding for maintenance of new equipment and software purchased in the prior 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:						
NETWORK REIMBURSEMENT			15,573	15,573	15,573	15,573
SYSTEM REIMBURSEMENT			46,847	46,847	46,847	46,847
TOTAL RESOURCES:			62,420	62,420	62,420	62,420

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
SWITCHER OPERATION			62,420	62,420	62,420	62,420
TOTAL EXPENDITURES:			62,420	62,420	62,420	62,420

283 WORKING ENVIRONMENT & WAGE

Provides funding for computer consulting 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:						
NETWORK REIMBURSEMENT			8,385	8,385	8,385	8,385
TOTAL RESOURCES:			8,385	8,385	8,385	8,385
EXPENDITURES:						
OPERATING EXPENSES			8,385	8,385	8,385	8,385
TOTAL EXPENDITURES:			8,385	8,385	8,385	8,385

284 WORKING ENVIRONMENT & WAGE

Provides funding for consulting 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:						
SYSTEM REIMBURSEMENT			79,692	79,692	79,692	79,692
TOTAL RESOURCES:			79,692	79,692	79,692	79,692
EXPENDITURES:						
OPERATING EXPENSES			79,692	79,692	79,692	79,692
TOTAL EXPENDITURES:			79,692	79,692	79,692	79,692

710 REPLACEMENT EQUIPMENT

Provides funding for computer replacement equipment including printers and a UPS power supply.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
PROGRAMMING REIMBURSEMENT			5,353	5,353		
NETWORK REIMBURSEMENT			8,853	8,853		
SYSTEM REIMBURSEMENT			2,142	2,142		
TOTAL RESOURCES:			16,348	16,348	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:						
SWITCHER OPERATION			1,606	1,606		
INFORMATION SYSTEMS			14,742	14,742		
TOTAL EXPENDITURES:			16,348	16,348	0	0

888 ONE SHOT APPROPRIATIONS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
NETWORK REIMBURSEMENT				304,355		
SYSTEM REIMBURSEMENT				700,233		
TOTAL RESOURCES:				1,004,588		0
EXPENDITURES:						
ONE-SHOT COMPUTER SOFTWARE				1,004,588		
TOTAL EXPENDITURES:				1,004,588		0

900 TRANSFER FROM B/A 4709

Transfers two positions from the Criminal History Repository, Budget Account 4709.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
PROGRAMMING REIMBURSEMENT			51,011	50,927	54,431	52,767
NETWORK REIMBURSEMENT			52,945	54,692	56,477	60,670
BASE BALANCING REVENUE			-58		-27	
TOTAL RESOURCES:			103,898	105,619	110,881	113,437
EXPENDITURES:						
PERSONNEL			103,898	105,334	110,881	113,152
OPERATING EXPENSES				285		285
TOTAL EXPENDITURES:			103,898	105,619	110,881	113,437
NEW POSITIONS:			2.00	2.00	2.00	2.00

929 TRANSFER AWAXX EXPENDITURES FROM NHP

Transfers direct AWAXX security costs from the Nevada Highway Patrol, Budget Account 4713.

	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			623		623	
PROGRAMMING REIMBURSEMENT				208		208

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
NETWORK REIMBURSEMENT				207		207
SYSTEM REIMBURSEMENT				208		208
TOTAL RESOURCES:			623	623	623	623
EXPENDITURES:						
OPERATING EXPENSES			623	623	623	623
TOTAL EXPENDITURES:			623	623	623	623

997 ADMINISTRATIVE DIRECT COST DISTRIBUTION

Transfers direct costs from the Administration Services Division, Budget Account 4714.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
PROGRAMMING REIMBURSEMENT			4,983	4,983	4,983	4,983
NETWORK REIMBURSEMENT			4,984	4,984	4,984	4,984
SYSTEM REIMBURSEMENT			4,983	4,983	4,983	4,983
TOTAL RESOURCES:			14,950	14,950	14,950	14,950
EXPENDITURES:						
OPERATING EXPENSES			14,950	14,950	14,950	14,950
TOTAL EXPENDITURES:			14,950	14,950	14,950	14,950

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			-1,140,004		-1,138,936	

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			623	0	623	0
BALANCE FORWARD	0	60,971	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-60,970	0	-60,970	0	-60,970	0
PROGRAMMING REIMBURSEMENT	704,187	728,364	791,543	867,343	793,887	896,435
NETWORK REIMBURSEMENT	677,573	532,090	1,014,856	1,974,647	1,028,516	1,713,645
SYSTEM REIMBURSEMENT	2,820,662	2,654,525	2,154,094	2,649,329	2,153,512	1,970,816
TRANSFER FROM PROGRAMS	84	0	84	0	84	0
TRANSFER FROM DMV	463,209	0	546	0	546	0
BASE BALANCING REVENUE			262,971	0	287,949	0

PUBLIC SAFETY TECHNOLOGY DIVISION
201-4733

	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:	4,604,745	3,975,950	4,163,747	5,491,319	4,204,147	4,580,896
EXPENDITURES:						
PERSONNEL	1,673,743	1,727,333	2,069,362	2,196,833	2,113,576	2,316,969
OUT-OF-STATE TRAVEL	946	1,837	946	946	946	946
IN-STATE TRAVEL	14,162	7,826	20,858	20,858	27,554	27,554
OPERATING EXPENSES	130,359	114,596	226,932	242,019	226,934	241,410
SWITCHER OPERATION	2,055,901	1,729,688	1,321,645	1,322,900	1,321,599	1,323,007
TELEPHONE CIRCUIT CHARGES	242,454	380,128	462,705	462,651	462,705	462,651
NCHIP GRANT	463,209	0	546	0	546	0
ONE-SHOT COMPUTER SOFTWARE			0	1,004,588	0	0
INFORMATION SYSTEMS	9,960	519	46,492	222,086	36,520	190,199
TRAINING	11,988	12,000	11,696	11,696	11,202	11,202
PURCHASING ASSESSMENT			542	4,719	542	4,935
STATEWIDE COST ALLOCATION	2,023	2,023	2,023	2,023	2,023	2,023
TOTAL EXPENDITURES:	4,604,745	3,975,950	4,163,747	5,491,319	4,204,147	4,580,896
PERCENT CHANGE:		-13.7%	-9.6%	19.3%	1.0%	-16.6%
TOTAL POSITIONS:		30.00	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**_____

PUBLIC SAFETY, DRUG COMMISSION
101-4704

PROGRAM DESCRIPTION:

The Department of Public Safety, Drug Commission supports the activities of the Governor's Commission on Substance Abuse Education, Prevention, Enforcement and Treatment, a fifteen-member Commission. The mission of this Commission has been to research, evaluate, coordinate and advocate for prevention, education, enforcement and treatment efforts to control and help eliminate substance abuse in Nevada.

This budget is primarily funded by the State. However, the Office of Criminal Justice Assistance contributes $16,000 of federal funds, a grant from the Bureau of Alcohol and Drug Abuse funds an additional support position and Commission expenses are funded with 75% federal grant funds.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of Commission meetings held each year - must meet at least quarterly Standard 100%	100%	75%	100%	100%	100%
2.	Number of hearings held for public testimony in the northern, southern and rural areas of the State - Standard 3 hearings annually	100%	100%	100%	100%	100%
3.	Number of critical issues identified bi-annually regarding substance abuse within the four disciplines of educations, prevention, enforcement and treatment - Standard 2 issues per discipline, 8 issues per biennium	N/A	N/A	75%	N/A	75%
4.	Number of critical studies directed or conducted on critical issues every other year - Standard 1 per year	N/A	N/A	100%	N/A	100%
5.	Number of recommendations made to the Governor annually for proposed Legislation relating to education concerning abuse of drugs and alcohol; prevention and treatment of substance abuse; enforcement of laws relating to substance	50%	N/A	75%	75%	75%
6.	Prepare and deliver to the Governor before December 31 of even numbered years a report that summarizes the status of the State Master Plan and the efforts of the Commission to achieve its goals	100%	100%	100%	100%	100%
7.	Produce a biennium survey of Nevada drug use statistics as gathered from relevant State and private entities	100%	100%	100%	100%	100%
8.	Establish a program to publicly recognize persons and programs that have helped to prevent and treat the abuse of drugs and alcohol and enforce laws relating to drugs and alcohol on an annual basis	100%	N/A	100%	100%	100%

BASE

Base budget recommends the continued funding of the program including two classified positions, one of which is funded by the ongoing grant from BADA. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	37,628	38,906	37,628	40,969	37,628	41,136
REVERSIONS	-2,944		-2,944		-2,944	

PUBLIC SAFETY, DRUG COMMISSION
101-4704

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BALANCE FORWARD TO NEW YEAR	-216		-216		-216	
FEDERAL FUNDS FROM PREV YEAR	100		100		100	
ADJ FROM PRIOR YEAR	214	216	214		214	
TRANSFER FROM DMV	15,266	26,176	15,266	23,113	15,266	23,113
TRANSFER FROM BADA	13,487	67,509	13,487	52,457	13,487	54,791
BASE BALANCING REVENUE			51,060		53,561	
TOTAL RESOURCES:	63,535	132,807	114,595	116,539	117,096	119,040
EXPENDITURES:						
PERSONNEL	50,173	90,859	101,233	100,502	103,734	103,003
OUT-OF-STATE TRAVEL	1,530	4,500	1,530	1,530	1,530	1,530
IN-STATE TRAVEL	1,310	4,326	1,310	1,310	1,310	1,310
OPERATING EXPENSES	3,693	4,844	3,693	3,167	3,693	3,167
EQUIPMENT	1,016	4,725	1,016		1,016	
COMMISSION EXPENDITURES	3,635	18,579	3,635	9,484	3,635	9,484
GIFTS & GRANTS		214				
INFORMATION SERVICES	2,178	4,280	2,178		2,178	
PURCHASING ASSESSMENT				546		546
STATE COST ALLOCATION		480				
TOTAL EXPENDITURES:	63,535	132,807	114,595	116,539	117,096	119,040
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				5,722		5,651
TRANSFER FROM DMV				3		3
TOTAL RESOURCES:				5,725		5,654
EXPENDITURES:						
OPERATING EXPENSES				6,202		6,129
COMMISSION EXPENDITURES				1		1
INFORMATION SERVICES				19		19
PURCHASING ASSESSMENT				-497		-495
TOTAL EXPENDITURES:				5,725		5,654

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				-440		11
TOTAL RESOURCES:				-440		11
EXPENDITURES:						
PERSONNEL				-440		11
TOTAL EXPENDITURES:				-440		11

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,597		8,157
TOTAL RESOURCES:				5,597		8,157
EXPENDITURES:						
PERSONNEL				5,597		8,157
TOTAL EXPENDITURES:				5,597		8,157

ENHANCEMENTS

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment, computer.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,584	3,438		
TRANSFER FROM DMV				1,146		
TOTAL RESOURCES:			4,584	4,584	0	0
EXPENDITURES:						
INFORMATION SERVICES			4,584	4,584		
TOTAL EXPENDITURES:			4,584	4,584	0	0

800 COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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			1,251	1,251	1,273	1,273
TRANSFER FROM DMV			417	417	424	424
TOTAL RESOURCES:			1,668	1,668	1,697	1,697
EXPENDITURES:						
INFORMATION SERVICES			1,668	1,668	1,697	1,697
TOTAL EXPENDITURES:			1,668	1,668	1,697	1,697

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,614	4,614	4,680	4,680
TRANSFER FROM DMV			1,537	1,537	1,559	1,559
TOTAL RESOURCES:			6,151	6,151	6,239	6,239
EXPENDITURES:						
OPERATING EXPENSES			6,151	6,151	6,239	6,239
TOTAL EXPENDITURES:			6,151	6,151	6,239	6,239

989 ADMINISTRATIVE DIRECT COST DISTRIBUTION

Transfers direct costs from Administrative Services Division, Budget Account 4714.

	1999-00 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	49	49	49
TRANSFER FROM DMV			16	16	16	16
TOTAL RESOURCES:			65	65	65	65
EXPENDITURES:						
OPERATING EXPENSES			65	65	65	65
TOTAL EXPENDITURES:			65	65	65	65

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			10,871		10,871	

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	37,628	38,906	53,753	61,200	49,257	60,957
REVERSIONS	-2,944	0	-2,944	0	-2,944	0
BALANCE FORWARD TO NEW YEAR	-216	0	-216	0	-216	0
FEDERAL FUNDS FROM PREV YEAR	100	0	100	0	100	0
ADJ FROM PRIOR YEAR	214	216	214	0	214	0
TRANSFER FROM DMV	15,266	26,176	21,698	26,232	21,727	25,115
TRANSFER FROM BADA	13,487	67,509	14,269	52,457	14,269	54,791
BASE BALANCING REVENUE			51,060	0	53,561	0
TOTAL RESOURCES:	63,535	132,807	137,934	139,889	135,968	140,863
EXPENDITURES:						
PERSONNEL	50,173	90,859	101,233	105,659	103,734	111,171
OUT-OF-STATE TRAVEL	1,530	4,500	3,000	1,530	3,000	1,530
IN-STATE TRAVEL	1,310	4,326	3,357	1,310	3,357	1,310
OPERATING EXPENSES	3,693	4,844	13,782	15,585	13,870	15,600
EQUIPMENT	1,016	4,725	200	0	200	0
COMMISSION EXPENDITURES	3,635	18,579	9,584	9,485	9,584	9,485
GIFTS & GRANTS	0	214	0	0	0	0
INFORMATION SERVICES	2,178	4,280	6,252	6,271	1,697	1,716
PURCHASING ASSESSMENT			526	49	526	51
STATE COST ALLOCATION	0	480	0	0	0	0
TOTAL EXPENDITURES:	63,535	132,807	137,934	139,889	135,968	140,863
PERCENT CHANGE:		109.0%	117.1%	120.2%	-1.4%	.7%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PUBLIC SAFETY, JUSTICE ASSISTANCE ACT
101-4708

PROGRAM DESCRIPTION:

The Department of Public Safety, Justice Assistance Act budget is the pass through account for nine grants received from the U.S. Department of Justice. Grant funds are distributed to State and local government agencies that contribute to the efforts of reducing and preventing crime, violence and drug abuse and improving the functioning of the criminal justice system, while maintaining the integrity of the federal funds. Administrative funds are passed through to the Office of Criminal Justice Assistance, Budget Account 4736. The Omnibus Crime Control and Safe Streets Act determines each state's grant amount by formula. Each grant requires matching funds, set-asides or percentages to locals and contains specific guidelines for the use of funds.

Statutory Authority: 481.051

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Execute the federal letter of credit for funds each week (new standards for major grant)	N/A	N/A	98%	98%	98%
2.	Deposits to be reconciled to the State 3.0 Budget Status Report within 7 days	50%	50%	90%	95%	100%

BASE

Base budget recommends the continuation of this pass-through account. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	21,606	21,606	21,606		21,606	
REVERSIONS	-21,606		-21,606		-21,606	
BALANCE FORWARD	65	52,353	65		65	
FEDERAL FUNDS TO NEW YEAR	-52,353		-52,353		-52,353	
BYRNE MEMORIAL FORMULA GRANT	4,159,859	4,935,521	4,159,859	4,115,095	4,159,859	4,115,095
RSAT GRANT	308,855	1,806,936	308,855	308,855	308,855	308,855
VOI/TIS GRANT	7,352,996	4,847,234	7,352,996	5,618,218	7,352,996	5,618,218
LLEB GRANT	87,819	105,617	87,819	87,819	87,819	87,819
SIS GRANT	157,659	341,876	157,659		157,659	
FED GRANT-G	39,589		39,589		39,589	
FED GRANT-H	623,349	1,098,387	623,349	623,349	623,349	623,349
NSORAP GRANT	28,794		28,794		28,794	
BULLETPROOF VEST GRANT	4,681	40,842	4,681	4,681	4,681	4,681
PRIOR YEAR REFUNDS	7,524		7,524		7,524	
TOTAL RESOURCES:	12,718,837	13,250,372	12,718,837	10,758,017	12,718,837	10,758,017
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	308,855	1,806,936	308,855	308,855	308,855	308,855
VOI-TIS GRANT	7,352,996	4,847,234	7,352,996	5,618,218	7,352,996	5,618,218

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
NARCOTICS CONTROL ASSIST	4,115,095	4,987,874	4,115,095	4,115,095	4,115,095	4,115,095
LAW ENFORCEMENT BLOCK GRANT	87,819	105,617	87,819	87,819	87,819	87,819
STATE IDENTIFICATION SYSTEM	157,659	341,876	157,659		157,659	
TRAINING BLOCK GRANT	39,589		39,589		39,589	
CRIME HISTORY IMPROVEMENT	623,349	1,098,387	623,349	623,349	623,349	623,349
SEX OFFENDER REGISTRY	28,794		28,794		28,794	
RSAT AFTERCARE STATE MATCH		21,606				
BULLETPROOF VEST PROGRAM	4,681	40,842	4,681	4,681	4,681	4,681
TOTAL EXPENDITURES:	12,718,837	13,250,372	12,718,837	10,758,017	12,718,837	10,758,017

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			-1,971,731		-1,971,731	

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	21,606	21,606	0	0	0	0
REVERSIONS	-21,606	0	-21,606	0	-21,606	0
BALANCE FORWARD	65	52,353	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-52,353	0	-52,353	0	-52,353	0
BYRNE MEMORIAL FORMULA GRANT	4,159,859	4,935,521	4,159,859	4,115,095	4,159,859	4,115,095
RSAT GRANT	308,855	1,806,936	308,855	308,855	308,855	308,855
VOI/TIS GRANT	7,352,996	4,847,234	5,618,283	5,618,218	5,618,283	5,618,218
LLEB GRANT	87,819	105,617	87,819	87,819	87,819	87,819
SIS GRANT	157,659	341,876	0	0	0	0
FED GRANT-G	39,589	0	10,695	0	10,695	0
FED GRANT-H	623,349	1,098,387	623,349	623,349	623,349	623,349
NSORAP GRANT	28,794	0	0	0	0	0
BULLETPROOF VEST GRANT	4,681	40,842	4,681	4,681	4,681	4,681
PRIOR YEAR REFUNDS	7,524	0	7,524	0	7,524	0
TOTAL RESOURCES:	12,718,837	13,250,372	10,747,106	10,758,017	10,747,106	10,758,017
EXPENDITURES:						
RSAT AFTERCARE - FED PORTIO	308,855	1,806,936	308,855	308,855	308,855	308,855
VOI-TIS GRANT	7,352,996	4,847,234	5,618,218	5,618,218	5,618,218	5,618,218
NARCOTICS CONTROL ASSIST	4,115,095	4,987,874	4,115,095	4,115,095	4,115,095	4,115,095
LAW ENFORCEMENT BLOCK GRANT	87,819	105,617	87,819	87,819	87,819	87,819
STATE IDENTIFICATION SYSTEM	157,659	341,876	0	0	0	0
TRAINING BLOCK GRANT	39,589	0	10,695	0	10,695	0

PUBLIC SAFETY, JUSTICE ASSISTANCE ACT
101-4708

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CRIME HISTORY IMPROVEMENT	623,349	1,098,387	623,349	623,349	623,349	623,349
SEX OFFENDER REGISTRY	28,794	0	0	0	0	0
RSAT AFTERCARE STATE MATCH	0	21,606	-21,606	0	-21,606	0
BULLETPROOF VEST PROGRAM	4,681	40,842	4,681	4,681	4,681	4,681
TOTAL EXPENDITURES:	12,718,837	13,250,372	10,747,106	10,758,017	10,747,106	10,758,017
PERCENT CHANGE:		4.2%	-15.5%	-15.4%	.0%	.0%
TOTAL POSITIONS:	0	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** _____

PUBLIC SAFETY, JUSTICE GRANT
101-4736

PROGRAM DESCRIPTION:

The Department of Public Safety, Office of Criminal Justice Assistance obtains, administers and sub-grants to state and local government agencies, grant funds from the U.S. Department of Justice, for programs that address illegal drug use, trafficking, violent crime and improve the functioning of the criminal justice system. The objective is to influence the disciplines of education, prevention, treatment and law enforcement to work together in a spirit of cooperation and coordination to acquire a better understanding of the necessity of each discipline to achieve a comprehensive solution to the problems of drug abuse and violent crime. Funding for this budget comes from 75% Federal Grants with a required 25% General Fund appropriation.

Statutory Authority: NRS 481.051.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Submit 100% of applications to the U.S. Department of Justice obtained	100%	100%	100%	100%	100%
2.	Disseminate 80% of U.S. Department of Justice discretionary grant opportunities to State, local, and non-profit agencies	N/A	10%	20%	60%	80%
3.	Notify 75% of eligible applicants within 45 days of due date of available grant funds	65%	65%	70%	75%	75%
4.	Negotiate 50% of sub-grant budgets and other areas of concern prior to grant distribution	20%	45%	50%	50%	50%
5.	Distribute 90% of awards to sub-grantees at least 30 days prior to project start date.	90%	50%	75%	90%	90%
6.	Audit 100% of claims for reimbursement to ensure sub-grantee compliance with State and federal requirements	100%	100%	100%	100%	100%
7.	Process 75% of sub-grantee claims for reimbursement within 5 days of receipt	50%	65%	70%	90%	90%
8.	Monitor 25% of sub-grantees on-site to measure effectiveness of program	12%	18%	20%	25%	25%
9.	Perform financial audits of 25% of sub-grantees to assess compliance with regulations	9%	12%	15%	25%	25%
10.	98% of the time draw against federal letter-of-credit weekly, for the major program requirement	N/A	N/A	95%	98%	98%
11.	Comply 100% with quarterly financial status reporting requirements for each separate grant program	80%	85%	100%	100%	100%
12.	Attendance of one staff member at program and financial training to enable staff to interpret financial and program management guidelines of the various programs and provide technical assistance	50%	70%	100%	100%	100%
13.	Review, approve and process request forms for (free) excess equipment, approximately 300 requests per year	N/A	N/A	35%	100%	100%
14.	Review and validate eligibility of requesting agencies for equipment purchases through the U.S. GSA and DOD Programs, approximately 125 requests per year	N/A	N/A	20%	75%	75%
15.	Conduct site visits to ensure equipment is utilized properly, 50 site visits per year	N/A	N/A	15%	75%	75%
16.	Present training programs to regional and Statewide conferences regarding the programs, 6 per year	N/A	N/A	35%	100%	100%

PUBLIC SAFETY, JUSTICE GRANT
101-4736

BASE

Base budget recommends the continuation of the program and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	67,013	70,171	67,013	73,141	67,013	74,505
REVERSIONS	-17,617		-17,617		-17,617	
BALANCE FORWARD	30	407	30		30	
BUDGETARY TRANSFERS	125		125		125	
FEDERAL FUNDS TO NEW YEAR	-406		-406		-406	
TRANSFER FROM DMV	156,326	217,647	156,326	219,422	156,326	223,510
BASE BALANCING REVENUE			94,564		99,890	
TOTAL RESOURCES:	205,471	288,225	300,035	292,563	305,361	298,015
EXPENDITURES:						
PERSONNEL	170,774	241,926	265,338	260,831	270,664	266,283
OUT-OF-STATE TRAVEL	3,919	3,242	3,919	3,919	3,919	3,919
IN-STATE TRAVEL	2,257	3,303	2,257	2,257	2,257	2,257
OPERATING EXPENSES	21,850	31,620	21,850	20,367	21,850	20,367
EQUIPMENT	458		458		458	
INFORMATION SERVICES	6,008	7,929	6,008	3,730	6,008	3,730
PURCHASING ASSESSMENT				1,254		1,254
STATE COST ALLOCATION	205	205	205	205	205	205
TOTAL EXPENDITURES:	205,471	288,225	300,035	292,563	305,361	298,015
EXISTING POSITIONS:		4.51	4.51	4.51	4.51	4.51

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				-361		-377
TRANSFER FROM DMV				-1,082		-1,131
TOTAL RESOURCES:				-1,443		-1,508
EXPENDITURES:						
OPERATING EXPENSES				-241		-309
PURCHASING ASSESSMENT				-1,202		-1,199
TOTAL EXPENDITURES:				-1,443		-1,508

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:						
APPROPRIATION CONTROL				-280		35
TRANSFER FROM DMV				-838		105
TOTAL RESOURCES:				-1,118		140
EXPENDITURES:						
PERSONNEL				-1,118		140
TOTAL EXPENDITURES:				-1,118		140

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,252		5,739
TRANSFER FROM DMV				9,757		17,217
TOTAL RESOURCES:				13,009		22,956
EXPENDITURES:						
PERSONNEL				13,009		22,956
TOTAL EXPENDITURES:				13,009		22,956

ENHANCEMENT

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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			2,243	1,299	1,609	666
TRANSFER FROM DMV			6,729	3,899	4,827	1,999
TOTAL RESOURCES:			8,972	5,198	6,436	2,665
EXPENDITURES:						
INFORMATION SERVICES			8,972	5,198	6,436	2,665
TOTAL EXPENDITURES:			8,972	5,198	6,436	2,665

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,244	5,742	5,319	5,446
TRANSFER FROM DMV			15,730	17,226	15,956	16,337
TOTAL RESOURCES:			20,974	22,968	21,275	21,783
EXPENDITURES:						
OPERATING EXPENSES			20,974	22,968	21,275	21,783
TOTAL EXPENDITURES:			20,974	22,968	21,275	21,783

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			-10,905		-10,779	

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	67,013	70,171	71,774	82,793	71,246	86,014
REVERSIONS	-17,617	0	-17,617	0	-17,617	0
BALANCE FORWARD	30	407	30	0	30	0
BUDGETARY TRANSFERS	125	0	125	0	125	0
FEDERAL FUNDS TO NEW YEAR	-406	0	-406	0	-406	0
TRANSFER FROM DMV	156,326	217,647	170,606	248,384	169,025	258,037
BASE BALANCING REVENUE			94,564	0	99,890	0
TOTAL RESOURCES:	205,471	288,225	319,076	331,177	322,293	344,051
EXPENDITURES:						
PERSONNEL	170,774	241,926	261,393	272,722	266,845	289,379
OUT-OF-STATE TRAVEL	3,919	3,242	3,919	3,919	3,919	3,919
IN-STATE TRAVEL	2,257	3,303	2,257	2,257	2,257	2,257
OPERATING EXPENSES	21,850	31,620	41,123	43,094	41,424	41,841
EQUIPMENT	458	0	0	0	0	0
INFORMATION SERVICES	6,008	7,929	8,925	8,928	6,389	6,395
PURCHASING ASSESSMENT			1,254	52	1,254	55
STATE COST ALLOCATION	205	205	205	205	205	205
TOTAL EXPENDITURES:	205,471	288,225	319,076	331,177	322,293	344,051
PERCENT CHANGE:		40.3%	55.3%	61.2%	1.0%	3.9%
TOTAL POSITIONS:		4.51	4.51	4.51	4.51	4.51

SENATE HEARING DATE _____ TESTIMONY BY_____ COMMITTEE ACTION_____ DATE_____

ASSEMBLY HEARING DATE _____ TESTIMONY BY_____ COMMITTEE ACTION_____ DATE_____

JOINT COMMITTEE ACTION _____ DATE_____

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION
101-3673

PROGRAM DESCRIPTION:

The Department of Public Safety, Division of Emergency Management coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations and tribal nations, in reducing the impact of emergencies/disasters by development, implementation, and maintenance of programs for mitigation, preparedness, response and recovery.

The Division of Emergency Management is given oversight and coordination for all statewide emergency preparedness, pre- and post- emergency mitigation efforts, and the development, review, approval and integration of state emergency response planning. This includes the integration of volunteer organizations and the private sector into the state emergency management scheme as well as oversight of response exercises, training, and emergency operations planning. The Division of Emergency Management is responsible for assuring the state's readiness and ability to respond to and recover from natural and technological emergencies/disasters. This is done by assisting local governments with their emergency preparedness, response, and recovery efforts while providing a crucial link for accessing state/federal assistance and support.

Statutory Authority: NRS 414.020

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Local emergency operation plans reviewed - number of plans to be reviewed each year	22	43	22	26	26
2.	State plan modules reviewed - number of plans to be reviewed each year	6	6	6	5	5
3.	Technical assistance visits to local jurisdictions - number of technical visits per year	50	110	50	78	78
4.	Training courses delivered - number of training courses per year	20	47	20	48	48
5.	Significant emergency incident response - number of incidents per year	50	67	50	50	50
6.	Technical assistance visits with senior governmental officials - number of visits per year	15	61	15	25	25
7.	Number of local audits conducted annually - number of audits per year	22	26	22	23	23
8.	Technical mitigation assistance visits with local jurisdictions - number of visits per year	22	97	22	22	22

BASE

Base budget recommends funding for the continuation of current programs and the related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	471,002	431,461	471,002	494,624	471,002	498,026
REVERSIONS	-26,697		-26,697		-26,697	
BALANCE FORWARD	30,000	93,939	30,000		30,000	
BALANCE FORWARD TO NEW YEAR	-93,938		-93,938		-93,938	

	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	17,285		17,285		17,285	
FEDERAL DEPT OF ENERGY	600,470	568,050	600,470	646,316	600,470	648,329
FED ADMIN COST ALLOWANCE	65,092	350,735	65,092		65,092	
FED CACFP STATE ADMIN	89,536		89,536		89,536	
FED SUMMER STATE ADMIN	17,457	44,217	17,457		17,457	
FED ADMIN COST ALLOWANCE - C	37,298	34,856	37,298		37,298	
FEDERAL GRANT	83,889	34,454	83,889		83,889	
FED GRANT- A	33,414	53,000	33,414		33,414	
FED GRANT - B	10,510	29,760	10,510		10,510	
FED GRANT - C	812,828	450,810	812,828	909,533	812,828	912,929
GRANT-D		203,110				
FED GRANT-E		15,000				
FED GRANT - F		549,000				
FED GRANT-G		2,500,000				
PRIOR YEAR REFUNDS	1,034		1,034		1,034	
MISCELLANEOUS REFUNDS	30,677		30,677		30,677	
TRANS FROM OTHR BUD SAME FUND		52,500				
BASE BALANCING REVENUE			118,160		135,481	
TOTAL RESOURCES:	2,179,857	5,410,892	2,298,017	2,050,473	2,315,338	2,059,284
EXPENDITURES:						
PERSONNEL EXPENSES	879,525	915,833	997,697	948,504	1,015,018	957,315
OUT OF STATE TRAVEL	3,028	4,677	3,028	3,028	3,028	3,028
IN-STATE TRAVEL	14,167	14,195	14,167	14,167	14,167	14,167
OPERATING EXPENSES	26,307	26,405	26,307	25,960	26,307	25,960
EMPG, AID TO LOCALS	416,926	380,206	416,926	416,926	416,926	416,926
SLA FACILITY RENT	65,093	64,954	65,093	65,093	65,093	65,093
PROJECT IMPACT	37,299	34,856	37,299		37,299	
SLA PLAN, TRAIN & EXERCISE	43,733	49,111	43,733	43,733	43,733	43,733
TERRORISM	89,537		89,537		89,537	
HAZARD MITIGATION	6,250	6,223	6,250	6,250	6,250	6,250
DOJ DOMESTIC PREPAREDNESS	33,414	549,000	33,414		33,414	
EMPG	68,655	72,629	68,655	68,655	68,655	68,655
EMPG TERRORISM FUNDS		203,110				
INFORMATION SERVICES	45,674	15,231	45,674	9,875	45,674	9,875
CERCLA 2000 (FEMA)		15,000				
DOE NUCLEAR PROJ. AGENCY		2,500,000				
DISASTER PREP IMPROVEMENT	18,390	2,997	18,390	18,390	18,390	18,390
DOE AID TO LOCALS 2000		53,000				
DEPT OF ENERGY GRANT	97,709	23,442	97,697	87,075	97,697	87,075
REFUND TO FEDERAL GOVERNMENT	18,318		18,318		18,318	
DOE AID TO LOCALS	250,002	340,000	250,002	340,000	250,002	340,000
WASTE ISOLATION PILOT PROJECT		49,000				
STATEWIDE EXERCISING	2,336	87,664	2,336		2,336	

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION
101-3673

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
COMPUTER CONSULTANTS	30,000		30,000		30,000	
STATE SEARCH/RESCUE BOARD	1,467	2,009	1,467	1,467	1,467	1,467
EMI & IEMC	30,677		30,677		30,677	
STATE COST ALLOCATION	1,350	1,350	1,350	1,350	1,350	1,350
TOTAL EXPENDITURES:	2,179,857	5,410,892	2,298,017	2,050,473	2,315,338	2,059,284
EXISTING POSITIONS:		17.51	17.51	17.51	17.51	17.51

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				215		325
FEDERAL DEPT OF ENERGY				-279		-279
FED GRANT - C				215		324
TOTAL RESOURCES:				151		370
EXPENDITURES:						
EMPG				17		191
INFORMATION SERVICES				-519		-517
DEPT OF ENERGY GRANT				-279		-279
PURCHASING ASSESSMENT				932		975
TOTAL EXPENDITURES:				151		370

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				-1,374		633
FEDERAL DEPT OF ENERGY				-775		357
FED GRANT - C				-1,374		632
TOTAL RESOURCES:				-3,523		1,622
EXPENDITURES:						
PERSONNEL EXPENSES				-3,523		1,622
TOTAL EXPENDITURES:				-3,523		1,622

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				20,171		33,147
FED GRANT - C				20,170		33,146
TOTAL RESOURCES:				40,341		66,293
EXPENDITURES:						
PERSONNEL EXPENSES				40,341		66,293
TOTAL EXPENDITURES:				40,341		66,293

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				2,416		3,596
FEDERAL DEPT OF ENERGY				1,363		2,028
FED GRANT - C				2,416		3,596
TOTAL RESOURCES:				6,195		9,220
EXPENDITURES:						
PERSONNEL EXPENSES				6,195		9,220
TOTAL EXPENDITURES:				6,195		9,220

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

Recommends consolidation of all EMPG federal grant operating expenses into a special category.

	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:						
OUT OF STATE TRAVEL				-3,028		-3,028
IN-STATE TRAVEL				-14,167		-14,167
OPERATING EXPENSES				-25,960		-25,960
SLA PLAN, TRAIN & EXERCISE				-43,733		-43,733
HAZARD MITIGATION				-6,250		-6,250
EMPG				111,528		111,528
DISASTER PREP IMPROVEMENT				-18,390		-18,390
TOTAL EXPENDITURES:				0		0

300 MAXIMIZE INTERNET & TECHNOLOGY

Increases a Communications System Specialist from part-time to full-time to coordinate, establish and standardize emergency communications 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:						
APPROPRIATION CONTROL			11,578	11,164	12,276	11,659
FED GRANT - C			11,577	11,383	12,275	11,887
BASE BALANCING REVENUE			-1,450		-1,866	
TOTAL RESOURCES:			21,705	22,547	22,685	23,546
EXPENDITURES:						
PERSONNEL EXPENSES			21,705	22,547	22,685	23,546
TOTAL EXPENDITURES:			21,705	22,547	22,685	23,546
NEW POSITIONS:			.49	.49	.49	.49

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: computer hardware and printers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
FEDERAL DEPT OF ENERGY			41,660	41,660	37,060	37,060
TOTAL RESOURCES:			41,660	41,660	37,060	37,060
EXPENDITURES:						
INFORMATION SERVICES			41,660	41,660	37,060	37,060
TOTAL EXPENDITURES:			41,660	41,660	37,060	37,060

711 REPLACEMENT EQUIPMENT

Provides funding for new equipment: 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:						
FEDERAL DEPT OF ENERGY			600	600		
TOTAL RESOURCES:			600	600	0	0
EXPENDITURES:						
INFORMATION SERVICES			600	600		
TOTAL EXPENDITURES:			600	600	0	0

720 NEW EQUIPMENT

Provides funding for new equipment: 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 DEPT OF ENERGY					39,300	39,300
TOTAL RESOURCES:			0	0	39,300	39,300
EXPENDITURES:						
INFORMATION SERVICES					39,300	39,300
TOTAL EXPENDITURES:			0	0	39,300	39,300

721 NEW EQUIPMENT

Provides funding for new equipment: video conferencing equipment and modem.

	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 DEPT OF ENERGY			55,000	55,000		
TOTAL RESOURCES:			55,000	55,000	0	0
EXPENDITURES:						
INFORMATION SERVICES			55,000	55,000		
TOTAL EXPENDITURES:			55,000	55,000	0	0

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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			7,856	4,492	7,989	4,626
FEDERAL DEPT OF ENERGY			3,491	1,997	3,551	2,055
FED GRANT – B			7,856		7,989	
FED GRANT – C				4,492		4,626
TOTAL RESOURCES:			19,203	10,981	19,529	11,307
EXPENDITURES:						
INFORMATION SERVICES			19,203	10,981	19,529	11,307
TOTAL EXPENDITURES:			19,203	10,981	19,529	11,307

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			53,869	54,021	51,091	51,236
FEDERAL DEPT OF ENERGY			30,778	30,474	29,192	28,902
FED GRANT - C			53,869	54,021	51,091	51,236
TOTAL RESOURCES:			138,516	138,516	131,374	131,374
EXPENDITURES:						
OPERATING EXPENSES			138,516	138,516	131,374	131,374
TOTAL EXPENDITURES:			138,516	138,516	131,374	131,374

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			-536,408		-536,408	

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	471,002	431,461	628,381	585,729	626,434	603,248
REVERSIONS	-26,697	0	-26,697	0	-26,697	0
BALANCE FORWARD	30,000	93,939	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-93,938	0	-93,938	0	-93,938	0
FEDERAL FUNDS FROM PREV YEAR	17,285	0	1	0	1	0
FEDERAL DEPT OF ENERGY	600,470	568,050	443,631	776,356	421,205	757,752
FED ADMIN COST ALLOWANCE	65,092	350,735	1	0	1	0
FED CACFP STATE ADMIN	89,536	0	0	0	0	0
FED SUMMER STATE ADMIN	17,457	44,217	0	0	0	0
FED ADMIN COST ALLOWANCE - C	37,298	34,856	-1	0	-1	0
FEDERAL GRANT	83,889	34,454	0	0	0	0
FED GRANT- A	33,414	53,000	0	0	0	0
FED GRANT - B	10,510	29,760	7,856	0	7,989	0
FED GRANT - C	812,828	450,810	962,349	1,000,856	960,269	1,018,376
GRANT-D	0	203,110	0	0	0	0
FED GRANT-E	0	15,000	0	0	0	0
FED GRANT - F	0	549,000	0	0	0	0
FED GRANT-G	0	2,500,000	0	0	0	0
PRIOR YEAR REFUNDS	1,034	0	0	0	0	0
MISCELLANEOUS REFUNDS	30,677	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	0	52,500	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
BASE BALANCING REVENUE			116,710	0	133,615	0
TOTAL RESOURCES:	2,179,857	5,410,892	2,038,293	2,362,941	2,028,878	2,379,376
EXPENDITURES:						
PERSONNEL EXPENSES	879,525	915,833	1,019,402	1,014,064	1,037,703	1,057,996
OUT OF STATE TRAVEL	3,028	4,677	0	0	0	0
IN-STATE TRAVEL	14,167	14,195	0	0	0	0
OPERATING EXPENSES	26,307	26,405	138,516	138,516	131,374	131,374
EMPG, AID TO LOCALS	416,926	380,206	416,926	416,926	416,926	416,926
SLA FACILITY RENT	65,093	64,954	65,093	65,093	65,093	65,093
PROJECT IMPACT	37,299	34,856	0	0	0	0
SLA PLAN, TRAIN & EXERCISE	43,733	49,111	1	0	1	0
TERRORISM	89,537	0	2	0	2	0
HAZARD MITIGATION	6,250	6,223	0	0	0	0
DOJ DOMESTIC PREPAREDNESS	33,414	549,000	0	0	0	0
EMPG	68,655	72,629	180,529	180,200	180,529	180,374
EMPG TERRORISM FUNDS	0	203,110	0	0	0	0
INFORMATION SERVICES	45,674	15,231	117,308	117,597	96,734	97,025
CERCLA 2000 (FEMA)	0	15,000	0	0	0	0
DOE NUCLEAR PROJ. AGENCY	0	2,500,000	0	0	0	0
DISASTER PREP IMPROVEMENT	18,390	2,997	0	0	0	0
DOE AID TO LOCALS 2000	0	53,000	0	0	0	0
DEPT OF ENERGY GRANT	97,709	23,442	97,697	86,796	97,697	86,796
REFUND TO FEDERAL GOVERNMENT	18,318	0	0	0	0	0
DOE AID TO LOCALS	250,002	340,000	2	340,000	2	340,000
WASTE ISOLATION PILOT PROJEC	0	49,000	0	0	0	0
STATEWIDE EXERCISING	2,336	87,664	0	0	0	0
COMPUTER CONSULTANTS	30,000	0	0	0	0	0
STATE SEARCH/RESCUE BOARD	1,467	2,009	1,467	1,467	1,467	1,467
EMI & IEMC	30,677	0	0	0	0	0
PURCHASING ASSESSMENT			0	932	0	975
STATE COST ALLOCATION	1,350	1,350	1,350	1,350	1,350	1,350
TOTAL EXPENDITURES:	2,179,857	5,410,892	2,038,293	2,362,941	2,028,878	2,379,376
PERCENT CHANGE:		148.2%	-6.5%	8.4%	-.5%	.7%
TOTAL POSITIONS:		17.51	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** _____

EMERGENCY MANAGEMENT ASSISTANCE PROGRAM
101-3674

PROGRAM DESCRIPTION:

The Department of Public Safety, Division of Emergency Management coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations, and tribal nations, in reducing the impact of emergencies/disasters by development, implementation, and maintenance of programs for mitigation, preparedness, response and recovery.

This account has been utilized solely for the purpose of passing through funds to local governments and state agencies as applicable.

Statutory Authority: NRS 414.020

BASE

This decision unit recommends the discontinuation of this pass-through account. These transactions will be conducted in Emergency Management, Budget Account 3673.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
FEMA SLA50 GRANT	326,825	679,407	326,825		326,825	
FEMA 98 SLA100 (HAZEX)	3,500		3,500		3,500	
FEMA 97 FIRE SUPPRESSION	7,530		7,530		7,530	
TOTAL RESOURCES:	337,855	679,407	337,855	0	337,855	0
EXPENDITURES:						
AID TO LOCALS	326,825	679,407	326,825		326,825	
HAZMAT	3,500		3,500		3,500	
NTL ARSON PREVENT INIT	7,530		7,530		7,530	
TOTAL EXPENDITURES:	337,855	679,407	337,855	0	337,855	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			-337,855		-337,855	

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:						
FEMA SLA50 GRANT	326,825	679,407	0	0	0	0
FEMA 98 SLA100 (HAZEX)	3,500	0	0	0	0	0
FEMA 97 FIRE SUPPRESSION	7,530	0	0	0	0	0
TOTAL RESOURCES:	337,855	679,407	0	0	0	0

EMERGENCY MANAGEMENT ASSISTANCE PROGRAM PS-58
101-3674

	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 LOCALS	326,825	679,407	0	0	0	0
HAZMAT	3,500	0	0	0	0	0
NTL ARSON PREVENT INIT	7,530	0	0	0	0	0
TOTAL EXPENDITURES:	337,855	679,407	0	0	0	0
PERCENT CHANGE:		101.1%	-100.0%	-100.0%		
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PUBLIC SAFETY, HAZARDOUS MATERIALS
201-4728

PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Hazardous Material Transportation Permit and Repository Office is charged with insuring safe transportation of hazardous materials in Nevada. Administered by the Nevada Highway Patrol, responsibilities include the issuance and record keeping of permits, the inspection of vehicles and drivers transporting hazardous materials and the development and operation of the hazardous material information repository.

This budget is currently supported entirely from Highway revenues and reimbursement of costs for reviews and audits of hazardous materials transporters.

Statutory Authority: NRS 481.067, 481.071, 481.150, 481.180, 459.250, 459.705 to 459.730.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Ratio of number of vehicles inspected to number of place out of service	4.11:1	4.22:1	4.22:1	4.22:1	4.22:1
2.	Ratio of number of drivers inspected to number placed out of service: Southern Command	6.71:1	9.73:1	9.73:1	9.73:1	9.73:1
3.	Ratio of number of drivers inspected to number placed out of service: Northern command East	10.38:1	9.90:1	9.90:1	9.90:1	9.90:1
4.	Ratio of number of drivers inspected to number placed out of service: Northern Command West	6.72:1	6.18:1	6.18:1	6.18:1	6.18:1
5.	Ratio of commercial vehicles weighed to citations issued: Northern Command West	70.51:1	87.83:1	70.51:1	70.51:1	70.51:1
6.	Ratio of commercial vehicles weighed to citations issued: Northern Command East	138.33:1	209.07:1	138.33:1	138.33:1	138.33:1
7.	Ratio of commercial vehicles weighed to citations issued: Southern Command	55.18:1	78.10:1	55.18:1	55.18:1	55.18:1
8.	Number of school buses inspected: Northern Command West	1,052	1,084	1,052	1,052	1,052
9.	Number of school buses inspected: Northern Command East	334	294	334	334	334
10.	Number of school buses inspected: Southern Command	2,070	2,224	2,070	2,070	2,070
11.	Ratio of crashes to number of commercial vehicle crashes (monthly average)	33.25:1	33.25:1	33.25:1	33.25:1	40.64:1
12.	Achieve and maintain the goal response time to highway emergencies: Southern Command	8:48	8:06	8:48	8:48	8:48
13.	Achieve and maintain the goal response times to highway emergencies: Northern Command West	9:48	7:62	9:48	9:48	9:48
14.	Achieve and maintain the goal response times to highway emergencies: Northern Command East	20:9	17:42	20:9	20:9	20:9
15.	Provide deterrent effect of consistency visible patrol (on view patrol, un-obligated time): Urban Southern Command	34%	34.51%	34%	34%	34%
16.	Provide deterrent effect of consistency visible patrol (on view patrol, un-obligated time): Urban Northern Command West	34%	37.71%	34%	34%	34%
17.	Provide deterrent effect of consistent visible patrol (on view patrol, un-obligated time): Rural Southern Command	40%	46.35%	40%	40%	40%
18.	Provide deterrent effect of consistent visible patrol (on view patrol, un-obligated time): Rural Northern Command West	40%	32.29%	40%	40%	40%

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
19.	Provide deterrent effect of consistent visible patrol (on view patrol un-obligated time): Rural Northern Command East	40%	40.17%	40%	40%	40%
20.	Increase enforcement of 30 day registration violations (monthly)	37.25	523.58	370.25	370.25	370.25
21.	Lower percentage of crashes involving intoxicated drivers (monthly average)	22.13:1	26.36:1	26.36:1	26.36:1	26.36:1
22.	Increase ration of property damage crashes to injury crashes	2.32:1	2.29:1	2.29:1	2.29:1	2.29:1
22.	Crash rate increase no more than 5% higher than population growth (monthly average)	1,141	1,147	1,141	1,141	1,141

BASE

This decision unit recommends funding the continued operations, including fifteen full-time employees and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND	901,264	858,877	1,089,726	900,547	1,120,047	928,365
REVERSIONS	-116,722		-116,722		-116,722	
REIMBURSEMENT OF EXPENSE	600	19,388	600	10,834	600	10,834
TOTAL RESOURCES:	785,142	878,265	973,604	911,381	1,003,925	939,199
EXPENDITURES:						
PERSONNEL	695,044	809,346	883,506	874,565	913,827	902,383
OUT-OF-STATE TRAVEL	1,161	1,940	1,161	1,161	1,161	1,161
IN-STATE TRAVEL		367				
OPERATING EXPENSES	20,301	34,243	20,301	19,815	20,301	19,815
EQUIPMENT	6,753		6,753		6,753	
AUTOMOBILES	41,590		41,590		41,590	
STAFF PHYSICALS	1,709	2,214	1,709	1,709	1,709	1,709
REVIEWS/INVESTIGATIONS	1,911	19,388	1,911	11,721	1,911	11,721
INFORMATION SERVICES	9,721	1,705	9,721	1,674	9,721	1,674
UNIFORMS	6,702	8,530	6,702		6,702	
TRAINING	250	532	250	250	250	250
PURCHASING ASSESSMENT				486		486
TOTAL EXPENDITURES:	785,142	878,265	973,604	911,381	1,003,925	939,199
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:						
HIGHWAY FUND				817		847
TOTAL RESOURCES:				817		847
EXPENDITURES:						
OPERATING EXPENSES				38		43
INFORMATION SERVICES				280		282
PURCHASING ASSESSMENT				499		522
TOTAL EXPENDITURES:				817		847

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				-3,403		153
TOTAL RESOURCES:				-3,403		153
EXPENDITURES:						
PERSONNEL				-3,403		153
TOTAL EXPENDITURES:				-3,403		153

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				36,234		57,895
TOTAL RESOURCES:				36,234		57,895
EXPENDITURES:						
PERSONNEL				36,234		57,895
TOTAL EXPENDITURES:				36,234		57,895

ENHANCEMENT

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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:						
HIGHWAY FUND			5,896	4,458	5,998	4,562
TOTAL RESOURCES:			5,896	4,458	5,998	4,562
EXPENDITURES:						
INFORMATION SERVICES			5,896	4,458	5,998	4,562
TOTAL EXPENDITURES:			5,896	4,458	5,998	4,562

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	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			23,927	23,927	22,694	22,694
TOTAL RESOURCES:			23,927	23,927	22,694	22,694
EXPENDITURES:						
OPERATING EXPENSES			23,927	23,927	22,694	22,694
TOTAL EXPENDITURES:			23,927	23,927	22,694	22,694

910 TRANSFER TO B/A 4713

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	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			-909,958	-965,511	-940,460	-1,017,447
REIMBURSEMENT OF EXPENSE			-11,721	-10,834	-11,721	-10,834
TOTAL RESOURCES:			-921,679	-976,345	-952,181	-1,028,281
EXPENDITURES:						
PERSONNEL			-885,421	-907,396	-915,892	-960,431
OUT-OF-STATE TRAVEL			-1,166	-1,161	-1,166	-1,161
OPERATING EXPENSES			-20,631	-46,711	-20,662	-45,483
STAFF PHYSICALS			-1,709	-1,709	-1,709	-1,709
REVIEWS/INVESTIGATIONS			-11,721	-11,721	-11,721	-11,721
INFORMATION SERVICES			-295	-6,412	-295	-6,518

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAINING			-250	-250	-250	-250
PURCHASING ASSESSMENT			-486	-985	-486	-1,008
TOTAL EXPENDITURES:			-921,679	-976,345	-952,181	-1,028,281
NEW POSITIONS:			-15.00	-15.00	-15.00	-15.00

995 DIRECT COST DISTRIBUTION

Transfer of direct costs from Administrative Services Division, Budget Account 4714.

	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			2,931	2,931	2,931	2,931
TOTAL RESOURCES:			2,931	2,931	2,931	2,931
EXPENDITURES:						
OPERATING EXPENSES			2,931	2,931	2,931	2,931
TOTAL EXPENDITURES:			2,931	2,931	2,931	2,931

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			-213,607		-212,295	

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:						
HIGHWAY FUND	901,264	858,877	-11,319	0	-11,319	0
REVERSIONS	-116,722	0	-116,722	0	-116,722	0
REIMBURSEMENT OF EXPENSE	600	19,388	-887	0	-887	0
TOTAL RESOURCES:	785,142	878,265	-128,928	0	-128,928	0
EXPENDITURES:						
PERSONNEL	695,044	809,346	4,127	0	4,127	0
OUT-OF-STATE TRAVEL	1,161	1,940	-5	0	-5	0
IN-STATE TRAVEL	0	367	0	0	0	0
OPERATING EXPENSES	20,301	34,243	434	0	434	0
EQUIPMENT	6,753	0	0	0	0	0
AUTOMOBILES	41,590	0	0	0	0	0
STAFF PHYSICALS	1,709	2,214	0	0	0	0
REVIEWS/INVESTIGATIONS	1,911	19,388	424	0	424	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INFORMATION SERVICES	9,721	1,705	-265	0	-265	0
UNIFORMS	6,702	8,530	0	0	0	0
TRAINING	250	532	0	0	0	0
PURCHASING ASSESSMENT			0	0	0	0
TOTAL EXPENDITURES:	785,142	878,265	-128,928	0	-128,928	0
PERCENT CHANGE:		11.9%	-99.4%	-100.0%	.0%	
TOTAL POSITIONS:		15.00	.00	.00	.00	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY
101-4709

PROGRAM DESCRIPTION:

The Department of Public Safety, Criminal History Repository provides Nevada law enforcement, criminal justice, and many other State and local agencies with centralized, complete, and documented information for use in making criminal justice decisions regarding the apprehension of criminals and assists Nevada's businesses with licensing through employment background information, and instant firearms checks.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	95% of all criminal fingerprints to be processed within 10 working days.	95%	17%	95%	95%	95%
2.	90% of all civil fingerprints to be processed within 10 working days.	90%	87%	90%	90%	90%
3.	95% of all inquiries processed in three working days.	95%	100%	95%	95%	95%
4.	All inquiries processed in 3 working days.	100%	100%	100%	100%	100%
5.	164 audits conducted bi-annually.	164	118	164	164	164
6.	17 classes conducted each year.	16	14	16	16	16
7.	Resolve help line contact questions during phone conversation.	75%	100%	75%	75%	75%
8.	Background check - Civil Name Check.	80,000	64,188	80,000	80,000	80,000
9.	Help line contacts.	3,840	2,213	3,840	3,840	3,960

BASE

Base budget recommends funding the continuation of the current programs and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	795,211	309,560	795,211	198,376	795,211	395,783
BALANCE FORWARD TO NEW YEAR	-309,560		-309,560		-309,560	
COURT ASSESSMENT	2,103,322	2,014,844	2,103,322	2,811,271	2,103,322	3,086,668
ADMINISTRATION FEE-A	2,647,053	2,717,021	2,647,053	2,647,053	2,647,053	2,647,053
ADMINISTRATION FEE-B	805,789	655,942	805,789	805,789	805,789	805,789
ADMINISTRATION FEE-C	636,674	1,000,320	636,672	866,736	636,672	866,736
ADMINISTRATIVE FEE-D		100				
ADMINISTRATION FEE	509	1,000	509		509	
PRIOR YEAR REFUNDS	1,888		1,888		1,888	
MISCELLANEOUS REVENUE	25		25		25	
TRANS FROM OTHR BUD SAME FUND	71,551	87,524	71,551		71,551	
TRANSFER FROM DMV	123,075		123,075		123,075	
BASE BALANCING REVENUE			303,142		365,921	
TOTAL RESOURCES:	6,875,535	6,786,311	7,178,677	7,329,225	7,241,456	7,802,029
EXPENDITURES:						
PERSONNEL	2,392,837	2,370,464	2,695,979	2,684,662	2,758,758	2,738,163

	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	3,555	4,154	3,555	3,555	3,555	3,555
IN-STATE TRAVEL	22,187	20,380	22,187	22,187	22,187	22,187
OPERATING EXPENSES	513,450	431,594	513,450	514,866	513,450	520,559
EQUIPMENT	28,313		28,313		28,313	
CIVIL PROCESS FEE CONT	226,604	336,000	226,604	307,672	226,604	307,672
FBI FINGERPRINT	1,254,758	1,307,555	1,254,758	1,254,758	1,254,758	1,254,758
FINGERPRINT ID NETWORK	610,800	612,000	610,800	610,800	610,800	610,800
BJA GRANT	132,018		132,018		132,018	
SEX OFFENDER REGISTRY	37,360	13,691	37,360	14,465	37,360	14,465
INFORMATION SERVICES	1,571,460	1,484,104	1,571,460	1,507,750	1,571,460	1,507,750
TRAINING	1,880	1,974	1,880	1,880	1,880	1,880
TRAX-NSORAP	74,200		74,200		74,200	
UTILITY EXPENSES				64		64
RESERVE		198,376		395,783		809,393
PURCHASING ASSESSMENT				4,670		4,670
STATE COST ALLOCATION	6,113	6,019	6,113	6,113	6,113	6,113
TOTAL EXPENDITURES:	6,875,535	6,786,311	7,178,677	7,329,225	7,241,456	7,802,029
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:						
BALANCE FORWARD						-6,996
TOTAL RESOURCES:				0		-6,996
EXPENDITURES:						
OPERATING EXPENSES				6,678		6,399
INFORMATION SERVICES				-99		-92
RESERVE				-6,996		-13,953
PURCHASING ASSESSMENT				417		650
TOTAL EXPENDITURES:				0		-6,996

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						12,411
TOTAL RESOURCES:				0		12,411

	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				-12,411		1,452
RESERVE				12,411		10,959
TOTAL EXPENDITURES:				0		12,411

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						-136,353
TOTAL RESOURCES:				0		-136,353
EXPENDITURES:						
PERSONNEL				136,353		209,115
RESERVE				-136,353		-345,468
TOTAL EXPENDITURES:				0		-136,353

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

Provides funding for additional personnel training 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						-6,300
TOTAL RESOURCES:				0		-6,300
EXPENDITURES:						
FINGERPRINT ID NETWORK				6,300		6,300
RESERVE				-6,300		-12,600
TOTAL EXPENDITURES:				0		-6,300

226 REWARD MORE EFFICIENT OPERATION

Recommends to change funding of the Sex Offender Registration program to Court Assessments.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-237,266		-251,686
COURT ASSESSMENT				237,266		251,686
TOTAL RESOURCES:				0		0

275 WORKING ENVIRONMENT & WAGE

To provide savings by combining six part-time positions into three full-time Program Assistant II positions to run the Sex Offender Registration Program which is transferred from Parole and Probation in decision unit E-912.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						14,787
COURT ASSESSMENT			-15,006		-15,024	
BASE BALANCING REVENUE			-115		-183	
TOTAL RESOURCES:			-15,121	0	-15,207	14,787
EXPENDITURES:						
PERSONNEL			-15,121	-14,787	-15,207	-15,892
RESERVE				14,787		30,679
TOTAL EXPENDITURES:			-15,121	0	-15,207	14,787
NEW POSITIONS:			-.06	-.06	-.06	-.06

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: shredder, computer hardware and software.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-14,720	-35,247
COURT ASSESSMENT			20,527			
TOTAL RESOURCES:			20,527	0	-14,720	-35,247
EXPENDITURES:						
EQUIPMENT			2,500	2,500		
INFORMATION SERVICES			32,747	32,747		
RESERVE			-14,720	-35,247	-14,720	-35,247
TOTAL EXPENDITURES:			20,527	0	-14,720	-35,247

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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:						
BALANCE FORWARD					-70,999	18,329
COURT ASSESSMENT			2,220,785		2,152,068	
TOTAL RESOURCES:			2,220,785	0	2,081,069	18,329
EXPENDITURES:						
INFORMATION SERVICES			2,291,784	-18,329	2,359,620	-312,457
RESERVE			-70,999	18,329	-278,551	330,786
TOTAL EXPENDITURES:			2,220,785	0	2,081,069	18,329

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-102,388	-155,133
COURT ASSESSMENT			52,745		50,025	
TOTAL RESOURCES:			52,745	0	-52,363	-155,133
EXPENDITURES:						
OPERATING EXPENSES			155,133	155,133	249,521	249,521
RESERVE			-102,388	-155,133	-301,884	-404,654
TOTAL EXPENDITURES:			52,745	0	-52,363	-155,133

900 TRANSFER TO B/A 4733

Transfers funding for two positions to Public Safety Technology Division, Budget Account 4733.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						105,619
TOTAL RESOURCES:				0		105,619
EXPENDITURES:						
PERSONNEL			-101,964	-105,334	-108,834	-113,152
OPERATING EXPENSES			-285	-285	-285	-285
RESERVE			102,249	105,619	109,119	219,056
TOTAL EXPENDITURES:			0	0	0	105,619
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

906 TRANSFER OF COURT ASSESSMENT FEES AND EXPENSES FROM 4713

Transfers funding and switcher expenses from Nevada Highway Patrol, Budget Account 4713, to Criminal History Repository, Budget Account 4709, to consolidate Court Assessment revenues.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COURT ASSESSMENT				1,091,850		1,091,850
TOTAL RESOURCES:				1,091,850		1,091,850
EXPENDITURES:						
REPAYMENT TO HIGHWAY FUND				97,106		
INFORMATION SERVICES				994,744		1,091,850
TOTAL EXPENDITURES:				1,091,850		1,091,850

912 TRANSFER FROM PAROLE AND PROBATION 3740

Transfers the Sex offender Registry Program from Parole and Probation, Budget Account 3740, to the Criminal History Repository, Budget Account 4709.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			235,709	237,266	241,281	251,686
TOTAL RESOURCES:			235,709	237,266	241,281	251,686
EXPENDITURES:						
PERSONNEL			215,980	217,537	221,552	231,957
IN-STATE TRAVEL			4,574	4,574	4,574	4,574
OPERATING EXPENSES			15,155	15,155	15,155	15,155
TOTAL EXPENDITURES:			235,709	237,266	241,281	251,686
NEW POSITIONS:			5.06	5.06	5.06	5.06

991 ADMINISTRATIVE DIRECT COST DISTRIBUTION

Transfers direct costs from Administrative Services Division, Budget Account 4714, to the Criminal History Repository, Budget Account 4709.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,132
COURT ASSESSMENT			4,132		4,132	
TOTAL RESOURCES:			4,132	0	4,132	-4,132
EXPENDITURES:						
OPERATING EXPENSES			4,132	4,132	4,132	4,132
RESERVE				-4,132		-8,264
TOTAL EXPENDITURES:			4,132	0	4,132	-4,132

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY
101-4709

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			373,700		1,644,090	

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			235,709	0	241,281	0
BALANCE FORWARD	795,211	309,560	795,211	198,376	1,658,830	202,768
BALANCE FORWARD TO NEW YEAR	-309,560	0	-309,560	0	-309,560	0
COURT ASSESSMENT	2,103,322	2,014,,844	4,723,529	4,140,387	4,850,211	4,430,204
ADMINISTRATION FEE-A	2,647,053	2,717,021	2,647,053	2,647,053	2,647,053	2,647,053
ADMINISTRATION FEE-B	805,789	655,942	805,789	805,789	805,789	805,789
ADMINISTRATION FEE-C	636,674	1,000,320	866,736	866,736	866,736	866,736
ADMINISTRATIVE FEE-D	0	100	0	0	0	0
ADMINISTRATION FEE	509	1,000	0	0	0	0
PRIOR YEAR REFUNDS	1,888	0	0	0	0	0
MISCELLANEOUS REVENUE	25	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	71,551	87,524	3,660	0	3,660	0
TRANSFER FROM DMV	123,075		0	0	0	0
BASE BALANCING REVENUE			303,027	0	365,738	0
TOTAL RESOURCES:	6,875,535	6,786,311	10,071,154	8,658,341	11,129,738	8,952,550
EXPENDITURES:						
PERSONNEL	2,392,837	2,370,464	2,859,310	2,906,020	2,950,908	3,051,643
OUT-OF-STATE TRAVEL	3,555	4,154	3,555	3,555	3,555	3,555
IN-STATE TRAVEL	22,187	20,380	26,761	26,761	26,761	26,761
OPERATING EXPENSES	513,450	431,594	695,122	695,679	798,287	795,481
EQUIPMENT	28,313	0	16,000	2,500	0	0
CIVIL PROCESS FEE CONT	226,604	336,000	226,604	307,672	226,604	307,672
FBI FINGERPRINT	1,254,758	1,307,555	1,254,758	1,254,758	1,254,758	1,254,758
FINGERPRINT ID NETWORK	610,800	612,000	617,100	617,100	617,100	617,100
BJA GRANT	132,018	0	-1,175	0	-1,175	0
REPAYMENT TO HIGHWAY FUND			0	97,106	0	0
SEX OFFENDER REGISTRY	37,360	13,691	13,265	14,465	13,265	14,465
INFORMATION SERVICES	1,571,460	1,484,104	2,335,229	2,516,813	2,361,261	2,287,051
TRAINING	1,880	1,974	1,880	1,880	1,880	1,880
TRAX-NSORAP	74,200	0	0	0	0	0
UTILITY EXPENSES			0	64	0	64
RESERVE	0	198,376	2,011,962	202,768	2,865,751	580,687
PURCHASING ASSESSMENT			4,670	5,087	4,670	5,320
STATE COST ALLOCATION	6,113	6,019	6,113	6,113	6,113	6,113

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY
101-4709

	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:	6,875,535	6,786,311	10,071,154	8,658,341	11,129,738	8,952,550
PERCENT CHANGE:		-4.2%	17.2%	26.0%	2.5%	.34%
TOTAL POSITIONS:		58.00	64.00	61.00	64.00	61.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PUBLIC SAFETY, DIGNITARY PROTECTION
101-4738

PROGRAM DESCRIPTION:

The Department of Public Safety, Dignitary Protection Detail coordinates the deployment of resources to ensure a high level of protection through professionalism, efficiency and maximum safety for the Governor of Nevada and his family, visiting dignitaries, mansion guests and employees; protects the Governor's schedule and communications; provides safe transportation and reliable event security; assesses and acts on any inappropriate correspondence or contacts with the Governor's Office or any public official under the Governor's direction; performs liaison officer activities between the Governor's Office and state and federal law enforcement agencies and government staff members; and provides a safe home and work environment for the Governor.

Funding for the Dignitary Protection Detail is provided entirely by General Fund appropriation.

Statutory Authority: NRS 481.067, 481.071, 481.150 and 481.180

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Rapid assessment of all threats toward Governor and notification of proper authorities: Goal - 2 hrs	N/A	85%	95%	96%	96%
2.	Investigate and take appropriate action, document and maintain files of all threats: Goal - 7 days	N/A	85%	95%	96%	96%
3.	Provide security at the Governor's Mansion, minimize security breeches and avoid inappropriate contacts by others - Controlled areas (Mansion interior) - % efficiency	99.76%	99.73%	99.75%	99.75%	99.75%
4.	Provide security at the Governor's Mansion, minimize security breeches and avoid inappropriate contacts by others - Controlled areas (Mansion exterior perimeter) - % efficiency	99.67%	99.67%	99.70%	99.70%	99.70%
5.	Advance and provide transportation to events for the primary dignitary to avoid late arrivals	99.90%	99.90%	99.90%	99.90%	99.90%
6.	Provide event security for primary dignitary, minimize inappropriate contacts by taking appropriate action	99.90%	99.90%	99.90%	99.90%	99.90%

BASE

Base budget recommends the continuation of the seven full-time employees and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	549,945	557,041	549,945	567,002	549,945	578,503
REVERSIONS	-49,386		-49,386		-49,386	
BASE BALANCING REVENUE			69,544		81,858	
TOTAL RESOURCES:	500,559	557,041	570,103	567,002	582,417	578,503

	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	439,602	491,498	509,146	513,276	521,460	524,777
OUT-OF-STATE TRAVEL	9,282	9,267	9,282	19,529	9,282	19,529
IN-STATE TRAVEL	2,866	5,164	2,866	2,866	2,866	2,866
OPERATING EXPENSES	28,227	34,944	28,227	26,302	28,227	26,302
EQUIPMENT	7,662	7,914	7,662		7,662	
STAFF PHYSICALS	644	1,716	644	1,945	644	1,945
INFORMATION TECHNOLOGY	6,992	160	6,992	157	6,992	157
UNIFORM COSTS	3,883	4,756	3,883		3,883	
TRAINING	1,401	1,622	1,401	1,401	1,401	1,401
PURCHASING ASSESSMENT				1,526		1,526
TOTAL EXPENDITURES:	500,559	557,041	570,103	567,002	582,417	578,503
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				-604		-580
TOTAL RESOURCES:				-604		-580
EXPENDITURES:						
OPERATING EXPENSES				46		48
INFORMATION TECHNOLOGY				309		305
PURCHASING ASSESSMENT				-959		-933
TOTAL EXPENDITURES:				-604		-580

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				-1,678		117
TOTAL RESOURCES:				-1,678		117
EXPENDITURES:						
PERSONNEL				-1,678		117
TOTAL EXPENDITURES:				-1,678		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				18,266		34,455
TOTAL RESOURCES:				18,266		34,455
EXPENDITURES:						
PERSONNEL				18,266		34,455
TOTAL EXPENDITURES:				18,266		34,455

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: vehicle.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,050	24,050	1,500	1,500
TOTAL RESOURCES:			24,050	24,050	1,500	1,500
EXPENDITURES:						
EQUIPMENT			24,050	24,050	1,500	1,500
TOTAL EXPENDITURES:			24,050	24,050	1,500	1,500

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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			2,527	2,502	2,527	2,546
TOTAL RESOURCES:			2,527	2,502	2,527	2,546
EXPENDITURES:						
INFORMATION TECHNOLOGY			2,527	2,502	2,527	2,546
TOTAL EXPENDITURES:			2,527	2,502	2,527	2,546

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,048	16,048	15,220	15,220
TOTAL RESOURCES:			16,048	16,048	15,220	15,220
EXPENDITURES:						
OPERATING EXPENSES			16,048	16,048	15,220	15,220
TOTAL EXPENDITURES:			16,048	16,048	15,220	15,220

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			-45,324		-22,692	

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	549,945	557,041	547,246	625,586	546,500	631,761
REVERSIONS	-49,386	0	-49,386	0	-49,386	0
BASE BALANCING REVENUE			69,544	0	81,858	0
TOTAL RESOURCES:	500,559	557,041	567,404	625,586	578,972	631,761
EXPENDITURES:						
PERSONNEL	439,602	491,498	507,164	529,864	519,578	559,349
OUT-OF-STATE TRAVEL	9,282	9,267	19,529	19,529	19,529	19,529
IN-STATE TRAVEL	2,866	5,164	2,866	2,866	2,866	2,866
OPERATING EXPENSES	28,227	34,944	32,775	42,396	31,948	41,570
EQUIPMENT	7,662	7,914	0	24,050	0	1,500
STAFF PHYSICALS	644	1,716	1,945	1,945	1,945	1,945
INFORMATION TECHNOLOGY	6,992	160	198	2,968	179	3,008
UNIFORM COSTS	3,883	4,756	0	0	0	0
TRAINING	1,401	1,622	1,401	1,401	1,401	1,401
PURCHASING ASSESSMENT			1,526	567	1,526	593
TOTAL EXPENDITURES:	500,559	557,041	567,404	625,586	578,972	631,761
PERCENT CHANGE:		11.3%	13.4%	25.0%	2.0%	1.0%
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_____

PUBLIC SAFETY, HIGHWAY PATROL
201-4713

PROGRAM DESCRIPTION:

The Department of Public Safety, Highway Patrol (NHP) Division enforces the traffic laws of the state; investigates traffic accidents; enforces and regulates motor carriers transporting cargo and hazardous materials; and maintains and operates a statewide message switcher to process criminal justice information.

The operations of the NHP are funded primarily from Highway Fund revenues. They also receive a portion of Court Assessments, which is used to fund the Switcher costs in the Public Safety Technology Division, Budget Account 4733.

Statutory Authority: NRS 481.067, 481.071, 481.150 and 481.180

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Achieve and maintain goal response time to hwy emerg: S. Command	8:48	8:06	8:48	8:48	8:48
2.	Achieve and maintain goal response time to hwy: N. Command West	9:48	7:62	9:48	9:48	9:48
3.	Achieve and maintain goal response time to hwy emerg: N. Command East	20:09	17:42	20:09	20:09	20:09
4.	Provide deterrent effect of consistency visible patrol (on view patrol, un-obligated time): Urban Southern Command	34%	34.51%	34%	34%	34%
5.	Provide deterrent effect of consistent visible patrol, (on view patrol, un-obligated time): Urban Northern Command	34%	37.71%	34%	34%	34%
6.	Provide deterrent effect of consistent visible patrol, (on view patrol, un-obligated time): Rural Southern Command	40%	46.35%	40%	40%	40%
7.	Provide deterrent effect of consistent visible patrol, (on view patrol, un-obligated time): Rural Northern Command West	40%	32.29%	40%	40%	40%
8.	Provide deterrent effect of consistent visible patrol, (on view patrol, un-obligated time): Rural Northern Command West	40%	40.17%	40%	40%	40%
9.	Increase enforcement of 30 day registration violations	370.25	523.58	370.25	370.25	370.25
10.	Lower percentage of crashes involving intoxicated drivers (monthly average)	48	38	48	48	48
11.	Increase ratio of injury crashes to fatal crashes	22.13:1	26.36:1	26.36:1	26.36:1	26.36:1
12.	Increase ratio property damage crashes to injury crashes	2.32:1	2.29:1	2.29:1	2.29:1	2.29:1
13.	Crash rate increase no more than 5% higher than population growth (mo. avg.)	1,141	1,147	1,141	1,141	1,141
14.	Ratio of commercial vehicles inspected to number placed out of service	4.11:1	4.22:1	4.22:1	4.22:1	4.22:1
15.	Ratio of drivers inspected to number placed out of service: S. Command	6.71:1	9.73:1	9.73:1	9.73:1	9.73:1
16.	Ratio of drivers inspected placed to number out of service: N. Command East	10.38:1	9.90:1	9.90:1	9.90:1	9.90:1
17.	Ratio of drivers inspected to number placed out of service: N. Command West	6.72:1	6.18:1	6.18:1	6.18:1	6.18:1
18.	Ratio of commercial vehicles weighed to citations issued: N. Command West	70.51:1	87.83:1	70.51:1	70.51:1	70.51:1
19.	Ratio of commercial vehicles weighed to citations issued: N. Command East	138.33:1	209.07:1	138.33:1	138.33:1	138.33:1
20.	Ratio of commercial vehicles weighed to citations issued: S. Command	55.18:1	78.10:1	55.18:1	55.18:1	55.18:1
21.	Number of school buses inspected: Northern Command West	1,052	1,084	1,052	1,052	1,052
22.	Number of school buses inspected: Northern Command East	334	294	334	334	334
23.	Number of school buses inspected: Southern Command	2,070	2,224	2,070	2,070	2,070
24.	Ratio of all crashes to number of commercial vehicle crashes (monthly)	33.25:1	40.64:1	33.25:1	33.25:1	33.25:1

BASE

Base budget recommends the continuation of the existing level of service provided by NHP and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	51,047	51,047	51,047	36,388	51,047	36,388
HIGHWAY FUND	42,994,961	42,994,664	47,426,963	40,631,061	48,098,730	41,216,711
REVERSIONS	-1,875,918		-1,875,918		-1,875,918	
BALANCE FORWARD	9,941,880	5,624,246	9,941,880		9,941,880	
BALANCE FORWARD TO NEW YEAR	-5,620,063		-5,620,063		-5,620,063	
BUDGETARY TRANSFERS	-151,751		-151,751		-151,751	
FEDERAL FUNDS TO NEW YEAR	-4,183		-4,183		-4,183	
COURT ASSESSMENT FEES	1,091,850	931,399	1,091,850	1,091,850	1,091,850	1,091,850
INSURANCE RECOVERIES	52,452		52,452	64,758	52,452	64,758
MISCELLANEOUS REVENUE	171,179	252,230	171,179	252,230	171,179	252,230
ATTORNEY GENERAL REIMBURSEMENT	11,675	12,000	11,675	11,755	11,675	11,755
REIMBURSEMENT OF EXPENSE	9,546		9,546		9,546	
TRAN FR DEPT OF TRANSPORTATION	44,669	67,869	44,669		44,669	
TRANS FROM DMV	44,692	45,716	44,692	46,520	44,692	48,522
TR FR HIGH LEVEL NUCLEAR		30,000				
TRANS FROM EMERGENCY MANAGEMNT	11,782		11,782		11,782	
TRANSFER FROM TRAFFIC SAFETY			58,951		58,951	
TRANS FROM TRAFFIC SAFETY	58,951	127,394				
TOTAL RESOURCES:	46,832,769	50,136,565	51,264,771	42,134,562	51,936,538	42,722,214
EXPENDITURES:						
PERSONNEL	31,536,370	34,636,926	35,969,175	35,577,298	36,640,942	36,196,651
OUT-OF-STATE TRAVEL	2,042	4,942	2,042	5,263	2,042	5,263
IN-STATE TRAVEL	48,669	52,143	48,669	48,669	48,669	48,669
OPERATING EXPENSES	3,379,878	3,333,883	3,379,878	3,373,935	3,379,878	3,436,769
EQUIPMENT	823,712	387,128	823,712		823,712	
LAB SERVICES	152,550	187,382	152,550	152,550	152,550	152,550
WASHOE CO LAB CONTRACT	53,618	55,280	53,618	51,412	53,618	53,983
HIGHWAY PATROL VEHICLES	3,565,052	2,709,548	3,565,052		3,565,052	
STAFF PHYSICALS	90,053	108,668	90,053	90,053	90,053	90,053
REPAYMENT TO HIGHWAY FUND				97,106		
BODY ARMOR	22,086	26,044	22,086		22,086	
INFORMATION SERVICES	2,272,124	2,237,960	2,272,124	1,805,919	2,272,124	1,805,919
UNIFORMS & SPECIALITY EQUIP	343,224	348,792	343,224	297,535	343,224	297,535
TRAINING	32,728	23,069	32,728	32,273	32,728	32,273
AIRCRAFT	21,800	35,000	21,800		21,800	
DIGNITARY PROTECTION	36,388	51,047	36,388	36,388	36,388	36,388
TRAFFIC ENFORCEMENT	14,824	31,866	14,824		14,824	
CRASH FUND	42,436	10,016	42,436	64,758	42,436	64,758

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
IFS	27,936		27,936		27,936	
SPEED ENFORCEMENT	803	4,197				
ACCIDENT RECON TRAINING	11,205		11,205		11,205	
JOINING FORCES GRANT		95,514				
STEP GRANT		30,000				
DYED FUEL ENFORCEMENT	44,669	67,869	44,669		44,669	
COMMUNICATION HIGH BAND SYSTEM				361,040		361,040
RADIO CONVERSION	4,213,793	5,610,047	4,213,793		4,213,793	
UTILITIES	32,838	25,822	32,838	32,842	32,838	32,842
PURCHASING ASSESSMENT				43,550		43,550
STATE COST ALLOCATION	63,971	63,422	63,971	63,971	63,971	63,971
TOTAL EXPENDITURES:	46,832,769	50,136,565	51,264,771	42,134,562	51,936,538	42,722,214
EXISTING POSITIONS:		552.00	552.00	552.00	552.00	552.00

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				25,646		88,153
TOTAL RESOURCES:				25,646		88,153
EXPENDITURES:						
OPERATING EXPENSES				66,288		54,991
INFORMATION SERVICES				10,293		10,367
COMMUNICATION HIGH BAND SYSTEM				-42,518		22,185
UTILITIES				3,977		8,589
PURCHASING ASSESSMENT				-12,394		-7,979
TOTAL EXPENDITURES:				25,646		88,153

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				-128,636		10,831
TOTAL RESOURCES:				-128,636		10,831
EXPENDITURES:						
PERSONNEL				-128,636		10,831
TOTAL EXPENDITURES:				-128,636		10,831

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				1,793,975		2,747,575
TOTAL RESOURCES:				1,793,975		2,747,575
EXPENDITURES:						
PERSONNEL				1,793,975		2,747,575
TOTAL EXPENDITURES:				1,793,975		2,747,575

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:						
HIGHWAY FUND				57,023		77,039
TOTAL RESOURCES:				57,023		77,039
EXPENDITURES:						
PERSONNEL				57,023		77,039
TOTAL EXPENDITURES:				57,023		77,039

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

Provides funding for overtime and vehicle expenses for special events.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
MISCELLANEOUS REVENUE				81,051		81,051
TOTAL RESOURCES:				81,051		81,051
EXPENDITURES:						
PERSONNEL				74,299		74,299
OPERATING EXPENSES				6,752		6,752
TOTAL EXPENDITURES:				81,051		81,051

300 MAXIMIZE INTERNET & TECHNOLOGY

Provides funding for additional personnel and ongoing maintenance and operation costs for the statewide high band radio communication 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:						
HIGHWAY FUND				1,276,125		1,217,622
TOTAL RESOURCES:				1,276,125		1,217,622
EXPENDITURES:						
PERSONNEL				160,338		228,753
OPERATING EXPENSES				16,018		19,726
EQUIPMENT				68,602		
HIGHWAY PATROL VEHICLES				131,632		
INFORMATION SERVICES				2,924		
COMMUNICATION HIGH BAND SYSTEM				896,611		969,143
TOTAL EXPENDITURES:				1,276,125		1,217,622

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND			3,704,170	3,704,170	2,475,565	2,475,565
TOTAL RESOURCES:			3,704,170	3,704,170	2,475,565	2,475,565
EXPENDITURES:						
EQUIPMENT			346,125	346,125	295,320	295,320
HIGHWAY PATROL VEHICLES			2,905,940	2,905,940	1,972,372	1,972,372
INFORMATION SERVICES			391,626	391,626	166,106	166,106
UNIFORMS & SPECIALITY EQUIP			20,450	20,450	25,767	25,767
AIRCRAFT			40,029	40,029	16,000	16,000
TOTAL EXPENDITURES:			3,704,170	3,704,170	2,475,565	2,475,565

720 NEW EQUIPMENT

Provides funding for new equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND			474,420	474,420	275,818	275,818
TOTAL RESOURCES:			474,420	474,420	275,818	275,818

	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			301,778	301,778	221,256	221,256
HIGHWAY PATROL VEHICLES			13,050	13,050	10,350	10,350
INFORMATION SERVICES			136,092	136,092	20,712	20,712
AIRCRAFT			23,500	23,500	23,500	23,500
TOTAL EXPENDITURES:			474,420	474,420	275,818	275,818

800 COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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:						
HIGHWAY FUND			650,872	590,484	712,490	652,178
TOTAL RESOURCES:			650,872	590,484	712,490	652,178
EXPENDITURES:						
INFORMATION SERVICES			650,872	590,484	712,490	652,178
TOTAL EXPENDITURES:			650,872	590,484	712,490	652,178

801 REVENUE ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	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			1,484,650	1,484,650	1,408,092	1,408,092
TOTAL RESOURCES:			1,484,650	1,484,650	1,408,092	1,408,092
EXPENDITURES:						
OPERATING EXPENSES			1,484,650	1,484,650	1,408,092	1,408,092
TOTAL EXPENDITURES:			1,484,650	1,484,650	1,408,092	1,408,092

906 TRANSFER COURT ASSESSMENT TO 4709

Transfers funding from Nevada Highway Patrol, Budget Account 4713, to Criminal History Repository, Budget Account 4709, to consolidate Court Assessment revenues.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
COURT ASSESSMENT FEES				-1,091,850		-1,091,850
TOTAL RESOURCES:				-1,091,850		-1,091,850

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
REPAYMENT TO HIGHWAY FUND				-97,106		
INFORMATION SERVICES				-994,744		-1,091,850
TOTAL EXPENDITURES:				-1,091,850		-1,091,850

910 TRANSFER FROM B/A 4728

Transfers existing personnel and operating expenses from Hazardous Materials, Budget Account 4728.

	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			909,958	965,231	940,460	1,017,165
REIMBURSEMENT OF EXPENSE			11,721	10,834	11,721	10,834
TOTAL RESOURCES:			921,679	976,065	952,181	1,027,999
EXPENDITURES:						
PERSONNEL			885,421	907,396	915,892	960,431
OUT-OF-STATE TRAVEL			1,166	1,161	1,166	1,161
OPERATING EXPENSES			20,631	46,711	20,662	45,483
STAFF PHYSICALS			1,709	1,709	1,709	1,709
INFORMATION SERVICES			295	6,132	295	6,236
PER DIEM OUT-OF-STATE			11,721	11,721	11,721	11,721
TRAINING			250	250	250	250
PURCHASING ASSESSMENT			486	985	486	1,008
TOTAL EXPENDITURES:			921,679	976,065	952,181	1,027,999
NEW POSITIONS:			15.00	15.00	15.00	15.00

923 TRANSFER AWAXX TO 4706

Transfers direct AWAXX security costs to the Department of Public Safety, Director's Office, Budget Account 4706.

	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			415	-415	415	-415
TOTAL RESOURCES:			415	-415	415	-415
EXPENDITURES:						
OPERATING EXPENSES			415	-415	415	-415
TOTAL EXPENDITURES:			415	-415	415	-415

924 TRANSFER AWAXX TO 4711

Transfers direct AWAXX security costs to Records Search, Budget Account 4711.

	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				-415		-415
TOTAL RESOURCES:				-415		-415
EXPENDITURES:						
OPERATING EXPENSES				-415		-415
TOTAL EXPENDITURES:				-415		-415

925 TRANSFER AWAXX TO 4714

Transfers direct AWAXX security costs to Department of Public Safety, Administrative Services, Budget Account 4714.

	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				-1,142		-1,142
TOTAL RESOURCES:				-1,142		-1,142
EXPENDITURES:						
OPERATING EXPENSES				-1,142		-1,142
TOTAL EXPENDITURES:				-1,142		-1,142

926 TRANSFER AWAXX TO 4727

Transfers direct AWAXX security costs to Capitol Police, Budget Account 4727.

	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				-104		-104
TOTAL RESOURCES:				-104		-104
EXPENDITURES:						
IN-STATE TRAVEL				-104		-104
TOTAL EXPENDITURES:				-104		-104

927 TRANSFER AWAXX TO 4731

Transfers direct AWAXX security costs to Insurance Verification, Budget Account 4731.

	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			415	-415	415	-415
TOTAL RESOURCES:			415	-415	415	-415
EXPENDITURES:						
OPERATING EXPENSES			415	-415	415	-415
TOTAL EXPENDITURES:			415	-415	415	-415

928 TRANSFER AWAXX TO 4732

Transfers direct AWAXX security costs to Hearings, Budget Account 4732.

	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			104	-104	104	-104
TOTAL RESOURCES:			104	-104	104	-104
EXPENDITURES:						
OPERATING EXPENSES			104	-104	104	-104
TOTAL EXPENDITURES:			104	-104	104	-104

929 TRANSFER AWAXX TO 4733

Transfers direct AWAXX security costs to Public Safety Technology Division, Budget Account 4733.

	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				-623		-623
TOTAL RESOURCES:				-623		-623
EXPENDITURES:						
OPERATING EXPENSES				-623		-623
TOTAL EXPENDITURES:				-623		-623

930 TRANSFER AWAXX TO 4742

Transfers direct AWAXX security costs to Management Services and Programs, Budget Account 4742.

	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				-6,332		-6,332
TOTAL RESOURCES:				-6,332		-6,332
EXPENDITURES:						
OPERATING EXPENSES				-6,332		-6,332
TOTAL EXPENDITURES:				-6,332		-6,332

992 ADMINISTRATIVE DIRECT COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division and Internal Affairs.

	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			108,216	108,216	108,216	108,216
TOTAL RESOURCES:			108,216	108,216	108,216	108,216
EXPENDITURES:						
OPERATING EXPENSES			108,141	108,141	108,141	108,141
UTILITIES			75	75	75	75
TOTAL EXPENDITURES:			108,216	108,216	108,216	108,216

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			-7,673,217		-7,610,149	

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	51,047	51,047	36,388	36,388	36,388	36,388
HIGHWAY FUND	42,994,961	42,994,664	43,500,048	50,972,815	42,823,238	51,285,415
REVERSIONS	-1,875,918		-1,875,918	0	-1,875,918	0
BALANCE FORWARD	9,941,880	5,624,246	14,791,841	0	14,791,841	0
BALANCE FORWARD TO NEW YEAR	-5,620,063		-5,620,063	0	-5,620,063	0
BUDGETARY TRANSFERS	-151,751		-151,751	0	-151,751	0
FEDERAL FUNDS TO NEW YEAR	-4,183		-4,183	0	-4,183	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
COURT ASSESSMENT FEES	1,091,850	931,399	0	0	0	0
INSURANCE RECOVERIES	52,452		10,016	64,758	10,016	64,758
MISCELLANEOUS REVENUE	171,179	252,230	171,179	333,281	171,179	333,281
ATTORNEY GENERAL REIMBURSEME	11,675	12,000	11,675	11,755	11,675	11,755
REIMBURSEMENT OF EXPENSE	9,546		11,721	10,834	11,721	10,834
TRAN FR DEPT OF TRANSPORTATI	44,669	67,869	0	0	0	0
TRANS FROM DMV	44,692	45,716	44,692	46,520	44,692	48,522
TR FR HIGH LEVEL NUCLEAR		30,000	0	0	0	0
TRANS FROM EMERGENCY MANAGEM	11,782		11,782	0	11,782	0
TRANSFER FROM TRAFFIC SAFETY			9,342	0	9,342	0
TRANS FROM TRAFFIC SAFETY	58,951	127,394	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY			-10,274	0	-10,274	0
TOTAL RESOURCES:	46,832,769	50,136,565	50,936,495	51,476,351	50,259,685	51,790,953
EXPENDITURES:						
PERSONNEL	31,536,370	34,636,926	37,140,613	38,441,693	37,842,851	40,295,579
OUT-OF-STATE TRAVEL	2,042	4,942	6,398	6,424	6,398	6,424
IN-STATE TRAVEL	48,669	52,143	48,669	48,565	48,669	48,565
OPERATING EXPENSES	3,379,878	3,333,883	5,286,531	5,093,049	5,272,970	5,070,508
EQUIPMENT	823,712	387,128	729,337	716,505	598,010	516,576
LAB SERVICES	152,550	187,382	152,550	152,550	152,550	152,550
WASHOE CO LAB CONTRACT	53,618	55,280	53,618	51,412	53,618	53,983
HIGHWAY PATROL VEHICLES	3,565,052	2,709,548	4,441,604	3,050,622	3,505,336	1,982,722
STAFF PHYSICALS	90,053	108,668	91,762	91,762	91,762	91,762
REPAYMENT TO HIGHWAY FUND			0	0	0	0
BODY ARMOR	22,086	26,044	21,677	0	21,677	0
INFORMATION SERVICES	2,272,124	2,237,960	1,611,392	1,948,726	1,332,212	1,569,668
UNIFORMS & SPECIALITY EQUIP	343,224	348,792	119,265	317,985	124,582	323,302
TRAINING	32,728	23,069	32,523	32,523	32,523	32,523
AIRCRAFT	21,800	35,000	63,529	63,529	39,500	39,500
DIGNITARY PROTECTION	36,388	51,047	36,388	36,388	36,388	36,388
TRAFFIC ENFORCEMENT	14,824	31,866	5,159	0	5,159	0
CRASH FUND	42,436	10,016	0	64,758	0	64,758
IFS	27,936	0	0	0	0	0
SPEED ENFORCEMENT	803	4,197	-803	0	-803	0
ACCIDENT RECON TRAINING	11,205	0	0	0	0	0
JOINING FORCES GRANT	0	95,514	0	0	0	0
STEP GRANT	0	30,000	0	0	0	0
DYED FUEL ENFORCEMENT	44,669	67,869	0	0	0	0
COMMUNICATION HIGH BAND SYST			349,875	1,215,133	349,875	1,352,368
RADIO CONVERSION	4,213,793	5,610,047	593,817	0	593,817	0
UTILITIES	32,838	25,822	32,913	36,894	32,913	41,506
PURCHASING ASSESSMENT			43,986	32,141	43,986	36,579

PUBLIC SAFETY, HIGHWAY PATROL
201-4713

	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	63,971	63,422	63,971	63,971	63,971	63,971
TOTAL EXPENDITURES:	46,832,769	50,136,565	50,936,495	51,476,351	50,259,685	51,790,953
PERCENT CHANGE:		7.1%	8.7%	9.9%	-1.3%	.6%
TOTAL POSITIONS:		552.00	567.00	572.00	567.00	572.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Highway Patrol Division receives a Motor Carrier Safety Assistance Program (MCSAP) grant from the U. S. Department of Transportation, Federal Highway Administration. The grant requires a 20% State soft match comprised of trooper time spent on program activities.

Statutory Authority: NRS 481.067, 481.071, 481.150, 481.180.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Ratio of commercial vehicles inspected to number placed out of service.	4.11:1	4.22:1	4.22:1	4.22:1	4.22:1
2.	Ratio of number of drivers inspected to number placed out of service. - Southern Command	6.71:1	9.73:1	9.73:1	9.73:1	9.73:1
3.	Ratio of number of drivers inspected to number placed out of service. - Northern Command - East	10.38:1	9.90:1	9.90:1	9.90:1	9.90:1
4.	Ratio of number of drivers inspected to number placed out of service, - Northern Command - West	6.72:1	6.18:1	6.18:1	6.18:1	6.18:1
5.	Ratio of commercial vehicles weighed to citations issued. - Northern Command - West	70.51:1	87.83:1	70.51:1	70.51:1	70.51:1
6.	Ratio of commercial vehicles weighed to citations issued. - Northern Command - East	138.33:1	209.07:1	138.33:1	138.33:1	138.33:1
7.	Ratio of commercial vehicles weighed to citations issued. - Southern Command	55.18:1	78.10:1	55.18:1	55.18:1	55.18:1
8.	Number of school buses inspected - Northern Command West	1052	1084	1052	1052	1052
9.	Number of school buses inspected - Northern Command East	334	294	334	334	334
10.	Number of school buses inspected - Southern Command	2070	2224	2070	2070	2070
11.	Ratio of all crashes to number of commercial vehicle crashes (monthly average)	33.25:1	40.64:1	33.25:1	33.25:1	33.25:1

BASE

This decision unit recommends funding for the continuation of the program, including seven full-time employees and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD		21,587				
FEDERAL FUNDS FROM PREV YEAR	39,039		39,039		39,039	
FEDERAL FUNDS TO NEW YEAR	-21,586		-21,586		-21,586	
GRANT-D	5,000	100,000	5,000		5,000	
FED GRANT-MCSAP	488,322	612,901	488,322	470,768	488,322	482,433
FED GRANT-H	137,868		137,868		137,868	
BASE BALANCING REVENUE			108,781		120,446	

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	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:	648,643	734,488	757,424	470,768	769,089	482,433
EXPENDITURES:						
PERSONNEL EXPENSES	205,671	371,280	314,452	313,631	326,117	325,296
ITS/CVO-MCSAP	5,000	100,000	5,000		5,000	
INFORMATION TECHNOLOGY	12,866	13,249	12,866		12,866	
PURSUIT VEHICLES	131,989	119	131,989		131,989	
MOTOR CARRIER SAFETY	293,117	249,840	293,117	152,520	293,117	152,520
UTILITY EXPENSES				58		58
PURCHASING ASSESSMENT				4,559		4,559
TOTAL EXPENDITURES:	648,643	734,488	757,424	470,768	769,089	482,433
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:						
FED GRANT-MCSAP				44		260
TOTAL RESOURCES:				44		260
EXPENDITURES:						
MOTOR CARRIER SAFETY				-57		-55
PURCHASING ASSESSMENT				101		315
TOTAL EXPENDITURES:				44		260

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 GRANT-MCSAP				-1,483		128
TOTAL RESOURCES:				-1,483		128
EXPENDITURES:						
PERSONNEL EXPENSES				-1,483		128
TOTAL EXPENDITURES:				-1,483		128

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 GRANT-MCSAP				12,790		18,834
TOTAL RESOURCES:				12,790		18,834
EXPENDITURES:						
PERSONNEL EXPENSES				12,790		18,834
TOTAL EXPENDITURES:				12,790		18,834

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: chairs and computer mice.

	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-MCSAP			1,872	1,872	1,152	1,152
TOTAL RESOURCES:			1,872	1,872	1,152	1,152
EXPENDITURES:						
MOTOR CARRIER SAFETY			1,872	1,872	1,152	1,152
TOTAL EXPENDITURES:			1,872	1,872	1,152	1,152

720 NEW EQUIPMENT

Provides funding for new equipment: furniture, portable light, radio, cameras, vehicle, computer hardware.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
FED GRANT-MCSAP			140,532	140,532	122,845	122,845
TOTAL RESOURCES:			140,532	140,532	122,845	122,845
EXPENDITURES:						
MOTOR CARRIER SAFETY			140,532	140,532	122,845	122,845
TOTAL EXPENDITURES:			140,532	140,532	122,845	122,845

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

800 PSTD ALLOCATION COST

Provides funding for cost allocation of Public Safety Technology 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:						
FED GRANT-MCSAP			15,163	2,144	15,426	2,410
TOTAL RESOURCES:			15,163	2,144	15,426	2,410
EXPENDITURES:						
INFORMATION TECHNOLOGY			15,163	2,144	15,426	2,410
TOTAL EXPENDITURES:			15,163	2,144	15,426	2,410

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	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-MCSAP			30,493	30,493	28,921	28,921
TOTAL RESOURCES:			30,493	30,493	28,921	28,921
EXPENDITURES:						
MOTOR CARRIER SAFETY			30,493	30,493	28,921	28,921
TOTAL EXPENDITURES:			30,493	30,493	28,921	28,921

993 ADMINISTRATIVE DIRECT COST DISTRIBUTION

Transfer of direct costs from Administrative Services Division, Budget Account 4714.

	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-MCSAP			1,836	1,836	1,836	1,836
TOTAL RESOURCES:			1,836	1,836	1,836	1,836
EXPENDITURES:						
MOTOR CARRIER SAFETY			1,836	1,836	1,836	1,836
TOTAL EXPENDITURES:			1,836	1,836	1,836	1,836

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			-263,388		-263,366	

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT PS- 94
201-4721

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	21,587	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	39,039	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-21,586	0	-21,586	0	-21,586	0
GRANT-D	5,000	100,000	0	0	0	0
FED GRANT-MCSAP	488,322	612,901	559,583	658,996	539,889	658,819
FED GRANT-H	137,868	0	37,154	0	37,154	-0
BASE BALANCING REVENUE			108,781	0	120,446	0
TOTAL RESOURCES:	648,643	734,488	683,932	658,996	675,903	658,819
EXPENDITURES:						
PERSONNEL EXPENSES	205,671	371,280	314,452	324,938	326,117	344,258
ITS/CVO-MCSAP	5,000	100,000	0	0	0	0
INFORMATION TECHNOLOGY	12,866	13,249	12,690	2,144	12,953	2,410
PURSUIT VEHICLES	131,989	119	31,275	0	31,275	0
MOTOR CARRIER SAFETY	293,117	249,840	320,956	327,196	300,999	307,219
UTILITY EXPENSES			0	58	0	58
PURCHASING ASSESSMENT			4,559	4,660	4,559	4,874
TOTAL EXPENDITURES:	648,643	734,488	683,932	658,996	675,903	658,819
PERCENT CHANGE:		13.2%	5.4%	1.6%	-1.2%	-.0%
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** _____

PUBLIC SAFETY, FORFEITURES - LAW ENFORCEMENT
101-4703

PROGRAM DESCRIPTION:

The Department of Public Safety, Divisions of Investigation and Highway Patrol use federal, State and local forfeiture funds to support nonroutine and specialized law enforcement activities such as the purchase of specialized technical equipment; specialized conferences and training and overtime associated with sting and other special activities and capital outlays. In previous years, these funds have provided the 25% match to the Byrne Grant for the Division of Investigation.

Statutory Authority: NRS 179.118 and 179.1159

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Reconcile the budget account each month to State financial reports	100%	100%	100%	100%	100%
2.	Reconcile State financial reports to federal reports each quarter	100%	100%	100%	100%	100%

BASE

This decision unit requests the authority to collect an estimated amount of forfeiture funds comparable to the amounts received in FY 2000. Federal expenditure authority is requested to provide the match needed for the Federal Byrne Grant in the Narcotics Control, Budget Account 3744. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	1,272,521	1,142,644	1,272,521	1,410,315	1,272,521	1,049,109
BALANCE FORWARD TO NEW YEAR	-1,142,644		-1,142,644		-1,142,644	
BAL FWD TO DIFFERENT BUDGET	41,297	71,901	41,297		41,297	
FINES/FORFEITURES/PENALTIES	444,311	710,000	444,311	444,311	444,311	444,311
PRIOR YEAR REFUNDS	4,107		4,107		4,107	
EXCESS PROPERTY SALES	3,022	12,781	3,022	3,022	3,022	3,022
TREASURER'S INTEREST	66,698	41,559	66,698	66,698	66,698	66,698
NHP SEIZURES EVIDENCE	3,173	0	3,173	0	3,173	0
TOTAL RESOURCES:	692,485	1,978,885	692,485	1,924,346	692,485	1,563,140
EXPENDITURES:						
NHP FED FORFEITURES		18,402				
FEDERAL NDI FORFEITURES	346,466	349,890	346,466		346,466	
NEVADA HIGHWAY PATROL	133,412	132,377	133,412		133,412	
INVESTIGATION DIVISION	155,255	14,537	155,255	817,885	155,255	420,840
LOCAL LAW ENFORCEMENT	57,352	53,364	57,352	57,352	57,352	57,352
RESERVE		1,410,315		1,049,109		1,084,948
TOTAL EXPENDITURES:	692,485	1,978,885	692,485	1,924,346	692,485	1,563,140

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						-527
TOTAL RESOURCES:				0		-527
EXPENDITURES:						
RESERVE				-527		-1,078
PURCHASING ASSESSMENT				527		551
TOTAL EXPENDITURES:				0		-527

ENHANCEMENT

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

Eliminates Byrne Grant match due to request in Narcotics Control, Budget Account 3744, to change match to 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:						
BALANCE FORWARD						390,145
TOTAL RESOURCES:				0		390,145
EXPENDITURES:						
INVESTIGATION DIVISION				-390,145		-420,840
RESERVE				390,145		810,985
TOTAL EXPENDITURES:				0		390,145

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:						
BALANCE FORWARD	1,272,521	1,142,644	1,272,521	1,410,315	1,272,521	1,438,727
BALANCE FORWARD TO NEW YEAR	-1,142,644	0	-1,142,644	0	-1,142,644	0
BAL FWD FROM OTHER BUDGETS	41,297	71,901	41,297	0	41,297	0

PUBLIC SAFETY, FORFEITURES - LAW ENFORCEMENT
101-4703

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FINES/FORFEITURES/PENALTIES	444,311	710,000	444,311	444,311	444,311	444,311
PRIOR YEAR REFUNDS	4,107	0	4,107	0	4,107	0
EXCESS PROPERTY SALES	3,022	12,781	3,022	3,022	3,022	3,022
NHP SEIZURES EVIDENCE	3,173		3,173		3,173	
TREASURER'S INTEREST	66,698	41,559	66,698	66,698	66,698	66,698
TOTAL RESOURCES:	692,485	1,978,885	692,485	1,924,346	692,485	1,952,758
EXPENDITURES:						
NHP FED FORFEITURES	0	18,402	0	0	0	0
FEDERAL NDI FORFEITURES	346,466	349,890	0	0	77,310	0
NEVADA HIGHWAY PATROL	133,412	132,377	5,638	0	5,638	0
INVESTIGATION DIVISION	155,255	14,537	374,247	427,740	301,897	0
LOCAL LAW ENFORCEMENT	57,352	53,364	57,352	57,352	57,352	57,352
RESERVE	0	1,410,315	255,248	1,438,727	250,288	1,894,855
PURCHASING ASSESSMENT			0	527	0	551
TOTAL EXPENDITURES:	692,485	1,978,885	692,485	1,924,346	692,485	1,952,758
PERCENT CHANGE:		-17.9%	-36.97%	-29.9%	1.1%	-88.15

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PUBLIC SAFETY, DIVISION OF INVESTIGATIONS
101-3743

PROGRAM DESCRIPTION:

The Department of Public Safety, Nevada Division of Investigation, interdicts narcotics and dangerous drugs, provides criminal investigative services, monitors organized criminal activity, maintains a system for locating missing persons and unidentified dead, and reduces the incidence of vehicle theft by providing professional criminal investigations, coordinating select law enforcement activities statewide, collecting and disseminating criminal information, educating the public and cooperating with all law enforcement entities.

Statutory Authority: NRS 481.240 and 453.271

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of Investigations - controlled substance violations	569	452	597	541	541
2.	Number of Investigations - crimes against persons	180	166	189	203	203
3.	Number of Investigations -crimes against property	70	81	74	80	80
4.	Number of Investigations - Internal Affairs	12	16	13	19	19
5.	Number of Investigations - Auto Industry	48	31	51	38	38
6.	Number of Investigations - commercial vehicle theft	54	61	57	48	48
7.	Number of Vehicle Recoveries - auto industry	33	26	80	21	21
8.	Number of Vehicle Recoveries - commercial auto theft	76	26	80	21	21
9.	Number of Arrests - manufacture/cultivation	32	18	34	20	20
10.	Number of Arrests - distribution/trafficking	132	157	139	153	153
11.	Number of Arrests - diversion	46	35	48	38	38
12.	Number of Arrests - possession	120	119	126	137	137
13.	Number of Arrests - other narcotics related	24	9	25	N/A	N/A
14.	Number of Arrests - crimes against persons	7	11	7	10	10
15.	Number of Arrests - crimes against property	10	17	11	13	13
16.	Number of Arrests - Auto Industry	9	12	10	15	15
17.	Number of Arrests - commercial vehicle theft	10	16	10	16	16
18.	Assists to other agencies	4,056	2,414	4,259	2,600	2,600
19.	Polygraphs provided	420	512	441	389	389
20.	Field Training Program - FTOs in training	N/A	N/A	7	7	7
21.	Field Training Program - new Investigators in training	N/A	4	3	5	5
22.	Training/Presentations - law enforcement classes conducted	19	37	20	28	28
23.	Training/Presentations - law enforcement number attending classes	416	227	437	504	504
24.	Training/Presentations - presentations conducted for Civilian groups	9	7	9	10	10
25.	Training/Presentations - number Civilians attending presentations	444	245	446	250	250

BASE

The base budget recommends funding for the continuation of current programs and the related costs for 66 positions. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,310,031	4,961,125	5,310,031	5,024,417	5,310,031	5,091,425
HIGHWAY FUND	206,637	212,896	206,637	215,909	206,637	215,909
REVERSIONS	-195,978					
BALANCE FORWARD	69,611	2,074	69,611		69,611	
BALANCE FORWARD TO NEW YEAR	-2,073					
BAL FWD TO DIFFERENT BUDGET	-26,100		-26,100		-26,100	
MISC REFUNDS	46		46		46	
REIMBURSEMENT OF EXPENSE	29,766		29,766	2,441	29,766	2,441
TRANS FROM OTHR BUD SAME FUND	132,936	6,709	132,936		132,936	
TRANS FROM EMERGENCY MANAGEMNT	19,257		19,257		19,257	
TRANSFER FROM DMV	26,206		26,206		26,206	
BASE BALANCING REVENUE			-32,720		22,032	
TOTAL RESOURCES:	5,570,339	5,182,804	5,735,670	5,242,767	5,790,422	5,309,775
EXPENDITURES:						
PERSONNEL	4,135,458	4,248,627	4,347,098	4,332,202	4,401,850	4,394,239
IN-STATE TRAVEL	9,013	10,307	9,000	9,013	9,000	9,013
OPERATING EXPENSES	431,134	434,981	390,912	436,932	390,912	436,932
EQUIPMENT	317,932	3,250	317,932		317,932	
CONTRACT LAB SERVICES	120,935	130,282	120,935	126,523	120,935	132,522
PURCHASE OF DRUGS-INF	25,000	25,000	25,000	25,000	25,000	25,000
INVESTIGATIVE TRAVEL	31,467	46,308	26,604	31,467	26,604	31,467
BUREAU OF ENFORCE COSTS	13,385	14,053	12,639	12,681	12,639	12,681
SAFETY EQUIP & CLOTHING	23,517	28,860	23,449		23,449	
STAFF PHYSICALS	10,233	13,986	10,233	17,919	10,233	16,891
INFORMATION SERVICES	212,931	182,795	212,931	212,483	212,931	212,483
FORFEITURE PURCHASES	106,857	6,709	106,857		106,857	
UNIFORMS				14,178		14,178
TRAINING	5,468	5,521	5,071	5,452	5,071	5,452
FIELD TRAINING PROGRAM	2,184	9,350	2,184	2,184	2,184	2,184
TRAINING BLOCK GRANT	13,273		13,273		13,273	
BYRNE SPECIALIZED TRAINING	17,247		17,247		17,247	
SOUTHERN NEVADA TASK FORCE OPS		9,467				
EMERGENCY MANAGEMENT TRAINING	19,257		19,257		19,257	
RADIO CONVERSION (SB 184)	63,205	2,074	63,205		63,205	
UTILITIES	11,843	11,234	11,843	11,843	11,843	11,843
PURCHASING ASSESSMENT				4,890		4,890
TOTAL EXPENDITURES:	5,570,339	5,182,804	5,735,670	5,242,767	5,790,422	5,309,775

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXISTING POSITIONS:		66.00	66.00	66.00	66.00	66.00

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				55,691		55,625
TOTAL RESOURCES:				55,691		55,625
EXPENDITURES:						
OPERATING EXPENSES				53,682		52,346
BUREAU OF ENFORCE COSTS				-64		-63
INFORMATION SERVICES				-417		-1,145
UTILITIES				1,489		3,215
PURCHASING ASSESSMENT				1,001		1,272
TOTAL EXPENDITURES:				55,691		55,625

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				-7,773		10,634
TOTAL RESOURCES:				-7,773		10,634
EXPENDITURES:						
PERSONNEL				-7,773		10,634
TOTAL EXPENDITURES:				-7,773		10,634

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				264,427		425,699
TOTAL RESOURCES:				264,427		425,699
EXPENDITURES:						
PERSONNEL				264,427		425,699
TOTAL EXPENDITURES:				264,427		425,699

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				2,532		2,534
TOTAL RESOURCES:				2,532		2,534
EXPENDITURES:						
PERSONNEL				2,532		2,534
TOTAL EXPENDITURES:				2,532		2,534

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

This decision unit provides funding for the renovation and rental of additional space in the Stewart Building #107 to house the Tri-Net Narcotics Task Force for the counties of Lyon, Douglas, Carson, and Storey.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			35,517	35,517	15,047	15,047
TOTAL RESOURCES:			35,517	35,517	15,047	15,047
EXPENDITURES:						
OPERATING EXPENSES			32,217	32,217	15,047	15,047
INFORMATION SERVICES			3,300	3,300		
TOTAL EXPENDITURES:			35,517	35,517	15,047	15,047

276 WORKING ENVIRONMENT & WAGE

This decision unit provides funding for a new Program Assistant III for payroll reconciliations and to process the collection seizures and forfeitures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				28,874		35,152
TOTAL RESOURCES:				28,874		35,152
EXPENDITURES:						
PERSONNEL				24,231		34,990
OPERATING EXPENSES				312		162
EQUIPMENT				1,672		
INFORMATION SERVICES				2,659		
TOTAL EXPENDITURES:				28,874		35,152

277 WORKING ENVIRONMENT & WAGE

This decision unit recommends the discontinuation of the auto theft recovery program (VIPER).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-346,138		-360,434
TOTAL RESOURCES:				-346,138		-360,434
EXPENDITURES:						
PERSONNEL				-330,376		-344,686
OPERATING EXPENSES				-12,524		-12,524
INVESTIGATIVE TRAVEL				-2,280		-2,280
STAFF PHYSICALS				-958		-944
TOTAL EXPENDITURES:				-346,138		-360,434

285 WORKING ENVIRONMENT & WAGE

To fund specialized training expenses for investigators and supervisors.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				37,738		37,738
TOTAL RESOURCES:				37,738		37,738
EXPENDITURES:						
TRAINING				37,738		37,738
TOTAL EXPENDITURES:				37,738		37,738

288 WORKING ENVIRONMENT & WAGE

This decision unit provides funding to replace a portion of the agency owned vehicles with motor pool owned and maintained vehicles.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,490		55,060
HIGHWAY FUND						1,624
TOTAL RESOURCES:				10,490		56,684
EXPENDITURES:						
IN-STATE TRAVEL				14,420		70,780
OPERATING EXPENSES				-3,930		-15,720
BUREAU OF ENFORCE COSTS						1,624
TOTAL EXPENDITURES:				10,490		56,684

289 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding to equip vehicles with emergency equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				19,125		2,550
HIGHWAY FUND						638
TOTAL RESOURCES:				19,125		3,188
EXPENDITURES:						
OPERATING EXPENSES				19,125		2,550
BUREAU OF ENFORCE COSTS						638
TOTAL EXPENDITURES:				19,125		3,188

710 REPLACEMENT EQUIPMENT

This decision unit provides funding for new computer equipment and 20 vehicles.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				87,600		19,350
TRANS FROM OTHR BUD SAME FUND				427,740		
TOTAL RESOURCES:				515,340		19,350
EXPENDITURES:						
INFORMATION SERVICES				87,600		19,350
FORFEITURE PURCHASES				427,740		
TOTAL EXPENDITURES:				515,340		19,350

720 NEW EQUIPMENT

This decision unit provides funding for new vehicle emergency equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				113,701		24,083
TOTAL RESOURCES:				113,701		24,083
EXPENDITURES:						
OPERATING EXPENSES				17,300		1,200
EQUIPMENT				73,685		19,895
INFORMATION SERVICES				22,716		2,988
TOTAL EXPENDITURES:				113,701		24,083

800 COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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			260,676	64,420	228,294	32,088
TOTAL RESOURCES:			260,676	64,420	228,294	32,088
EXPENDITURES:						
INFORMATION SERVICES			260,676	64,420	228,294	32,088
TOTAL EXPENDITURES:			260,676	64,420	228,294	32,088

801 REVENUE ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			256,633	256,633	243,399	243,399
TOTAL RESOURCES:			256,633	256,633	243,399	243,399
EXPENDITURES:						
OPERATING EXPENSES			256,633	256,633	243,399	243,399
TOTAL EXPENDITURES:			256,633	256,633	243,399	243,399

901 TRANSFER FIELD TRAINING FROM 3775

This decision unit transfers funding for specialized field training from the Training Division, Budget Account 3775.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,381		4,381
TOTAL RESOURCES:				4,381		4,381
EXPENDITURES:						
FIELD TRAINING PROGRAM				4,381		4,381
TOTAL EXPENDITURES:				4,381		4,381

981 ADMINISTRATIVE DIRECT COST ALLOCATION

This decision unit transfers direct costs from Administrative Services Division, Budget Account 4714, to the Division of Investigation.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,802	9,802	9,802	9,802
TOTAL RESOURCES:			9,802	9,802	9,802	9,802
EXPENDITURES:						
OPERATING EXPENSES			9,802	9,802	9,802	9,802
TOTAL EXPENDITURES:			9,802	9,802	9,802	9,802

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			-697,308		-685,147	

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	5,310,031	4,961,125	5,416,146	5,661,437	5,361,985	5,704,133
HIGHWAY FUND	206,637	212,896	211,273	215,909	211,509	218,171
REVERSIONS	-195,978		0	0	0	0
BALANCE FORWARD	69,611	2,074	2,073	0	2,073	0
BALANCE FORWARD TO NEW YEAR	-2,073		0	0	0	0
BAL FWD TO DIFFERENT BUDGET	-26,100		-26,100	0	-26,100	0
MISC REFUNDS	46		0	0	0	0
REIMBURSEMENT OF EXPENSE	29,766		4,305	2,441	4,305	2,441
TRANS FROM OTHR BUD SAME FUN	132,936	6,709	26,078	427,740	26,078	0
TRANS FROM EMERGENCY MANAGEM	19,257		0	0	0	0
TRANSFER FROM DMV	26,206		-65	0	-65	0
BASE BALANCING REVENUE			-32,720	0	22,032	0
TOTAL RESOURCES:	5,570,339	5,182,804	5,600,990	6,307,527	5,601,817	5,924,745
EXPENDITURES:						
PERSONNEL	4,135,458	4,248,627	4,335,630	4,285,243	4,393,157	4,523,410
IN-STATE TRAVEL	9,013	10,307	9,000	23,433	9,000	79,793
OPERATING EXPENSES	431,134	434,981	683,893	809,549	653,722	733,194
EQUIPMENT	317,932	3,250	0	75,357	0	19,895
CONTRACT LAB SERVICES	120,935	130,282	126,523	126,523	132,522	132,522
PURCHASE OF DRUGS-INF	25,000	25,000	25,000	25,000	25,000	25,000

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
INVESTIGATIVE TRAVEL	31,467	46,308	24,324	29,187	24,324	29,187
BUREAU OF ENFORCE COSTS	13,385	14,053	17,025	12,617	17,036	14,880
SAFETY EQUIP & CLOTHING	23,517	28,860	-69	0	-69	0
STAFF PHYSICALS	10,233	13,986	16,051	16,961	15,023	15,947
INFORMATION SERVICES	212,931	182,795	282,962	392,761	247,280	265,764
FORFEITURE PURCHASES	106,857	6,709	-1	427,740	-1	0
UNIFORMS			56,993	14,178	61,164	14,178
TRAINING	5,468	5,521	5,071	43,190	5,071	43,190
FIELD TRAINING PROGRAM	2,184	9,350	2,184	6,565	2,184	6,565
TRAINING BLOCK GRANT	13,273	0	0	0	0	0
BYRNE SPECIALIZED TRAINING	17,247	0	1	0	1	0
SOUTHERN NEVADA TASK FORCE O	0	9,467	0	0	0	0
EMERGENCY MANAGEMENT TRAININ	19,257	0	0	0	0	0
RADIO CONVERSION (SB 184)	63,205	2,074	0	0	0	0
UTILITIES	11,843	11,234	11,843	13,332	11,843	15,058
PURCHASING ASSESSMENT			4,560	5,891	4,560	6,162
TOTAL EXPENDITURES:	5,570,339	5,182,804	5,600,990	6,307,527	5,601,817	5,924,745
PERCENT CHANGE:		-7.0%	.6%	13.2%	.0%	-6.1%
TOTAL POSITIONS:		66.00	66.00	63.00	66.00	63.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

PUBLIC SAFETY, NARCOTICS CONTROL
101-3744

PROGRAM DESCRIPTION:

The Department of Public Safety, Division of Investigations, Narcotic Control's mission is to interdict narcotics and dangerous drugs. The Division will continue to support the narcotic task forces throughout the State as this is the most cost effective method of narcotic enforcement. The multi-jurisdictional task forces have proven themselves to be the most effective and efficient method to address street to mid-level violators in our communities.

Narcotics Control is primarily funded by 75% Byrne Federal Narcotics Grants and 25% forfeiture.

Statutory Authority: NRS 481.240 and 453.271

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of Investigations - controlled substance violations	156	122	164	147	147
2.	Number of Arrests - manufacture/cultivation	9	3	9	3	3
3.	Number of Arrests - distribution/trafficking	36	40	38	41	41
4.	Number of Arrests - diversion	8	7	12	6	6
5.	Number of Arrests - possession	24	30	25	36	36
6.	Number of Arrests - other narcotic related arrests	2	1	2	N/A	N/A
7.	Field Training Program - FTOs in training	2	N/A	2	N/A	N/A
8.	Field Training Program - new Investigators in training	1	1	2	2	2
9.	Training/Presentations - Law Enforcement classes conducted	1	16	2	7	7
10.	Training/Presentations - Law Enforcement number attending classes	40	214	80	80	80
11.	Training/Presentations - presentations conducted for Civilian groups	1	5	1	3	3
12.	Training/Presentations - number Civilians attending presentations	25	95	25	70	70

BASE

Base budget recommends funding for the continuation of funding of current programs and the related costs for 18 classified positions. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	12,132		12,132		12,132	
BAL FWD TO DIFFERENT BUDGET	-45,800		-45,800		-45,800	
FED DRUG ENFORCEMENT G	25,656	37,765	25,656	14,238	25,656	14,238
FED GRANT REIMBURSEMENT	7,500		7,500		7,500	
TRANS FROM DMV	346,466	337,187	346,466	349,346	346,466	367,981
TRANSFER FROM DMV	955,804	1,011,874	955,804	1,012,000	955,804	1,012,000
BASE BALANCING REVENUE			147,269		159,974	
TOTAL RESOURCES:	1,301,758	1,386,826	1,449,027	1,375,584	1,461,732	1,394,219

	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	1,046,267	1,150,816	1,193,536	1,165,328	1,206,241	1,184,089
DRUG PURCHASE	35,000		35,000	35,000	35,000	35,000
STAFF PHYSICALS	2,291	3,355	2,291	5,966	2,291	5,840
DEA GRANT	25,658	38,074	25,658	14,238	25,658	14,238
INFORMATION TECHNOLOGY	3,716	3,721	3,716	3,362	3,716	3,362
FORFEITURE EQUIPMENT	44,630	3,873	44,630		44,630	
UNIFORMS				8,510		8,510
SO NV TASK FORCE OPS,FY95	131,557	173,250	131,557	132,016	131,557	132,016
SAFETY CLOTHING & EQUIP	5,694	6,049	5,694		5,694	
UTILITY EXPENSES	6,945	7,688	6,945	6,945	6,945	6,945
PURCHASING ASSESSMENT				4,219		4,219
TOTAL EXPENDITURES:	1,301,758	1,386,826	1,449,027	1,375,584	1,461,732	1,394,219
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:						
TRANS FROM DMV				-748		-470
TRANSFER FROM DMV				-1,909		-1,072
TOTAL RESOURCES:				-2,657		-1,542
EXPENDITURES:						
INFORMATION TECHNOLOGY				336		338
SO NV TASK FORCE OPS,FY95				-217		-212
UTILITY EXPENSES				936		2,020
PURCHASING ASSESSMENT				-3,712		-3,688
TOTAL EXPENDITURES:				-2,657		-1,542

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV				-1,093		113
TRANSFER FROM DMV				-3,279		339
TOTAL RESOURCES:				-4,372		452

	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				-4,372		452
TOTAL EXPENDITURES:				-4,372		452

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV				18,759		27,723
TRANSFER FROM DMV				56,275		83,167
TOTAL RESOURCES:				75,034		110,890
EXPENDITURES:						
PERSONNEL				75,034		110,890
TOTAL EXPENDITURES:				75,034		110,890

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

To fund replacement vehicles with agency owned Motor Pool maintained vehicles.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV			1,263	1,263	4,035	4,035
TRANSFER FROM DMV			3,790	3,790	12,104	12,104
TOTAL RESOURCES:			5,053	5,053	16,139	16,139
EXPENDITURES:						
IN-STATE TRAVEL			6,813	6,813	24,123	24,123
SO NV TASK FORCE OPS,FY95			-1,760	-1,760	-7,984	-7,984
TOTAL EXPENDITURES:			5,053	5,053	16,139	16,139

276 WORKING ENVIRONMENT & WAGE

To equip agency owned and Motor Pool vehicles with emergency 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:						
TRANS FROM DMV			638	638	319	319
TRANSFER FROM DMV			1,914	1,914	957	957
TOTAL RESOURCES:			2,552	2,552	1,276	1,276

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
SO NV TASK FORCE OPS,FY95			2,552	2,552	1,276	1,276
TOTAL EXPENDITURES:			2,552	2,552	1,276	1,276

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

To change funding source from forfeiture funds to 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			337,265	390,145	337,265	420,840
TRANS FROM DMV			-337,265	-390,145	-337,265	-420,840
TOTAL RESOURCES:			0	0	0	0

351 SERVICE AT LEVEL CLOSEST TO PEOPLE

To change funding source from Byrne federal funds to 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			110,948	122,734	125,832	158,915
TRANSFER FROM DMV			-110,948	-122,734	-125,832	-158,915
TOTAL RESOURCES:			0	0	0	0

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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:						
TRANS FROM DMV			4,212	4,169	4,285	4,243
TRANSFER FROM DMV			12,635	12,508	12,854	12,730
TOTAL RESOURCES:			16,847	16,677	17,139	16,973
EXPENDITURES:						
INFORMATION TECHNOLOGY			16,847	16,677	17,139	16,973
TOTAL EXPENDITURES:			16,847	16,677	17,139	16,973

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV			17,746	17,746	16,831	16,831
TRANSFER FROM DMV			53,239	53,239	50,494	50,494
TOTAL RESOURCES:			70,985	70,985	67,325	67,325
EXPENDITURES:						
OPERATING EXPENSES			70,985	70,985	67,325	67,325
TOTAL EXPENDITURES:			70,985	70,985	67,325	67,325

982 DIRECT COST DISTRIBUTION

Transfers direct costs from Administrative Services Division, Budget Account 4714.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV			65	65	65	65
TRANSFER FROM DMV			196	196	196	196
TOTAL RESOURCES:			261	261	261	261
EXPENDITURES:						
OPERATING EXPENSES			261	261	261	261
TOTAL EXPENDITURES:			261	261	261	261

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-22,836		-22,139	

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			448,213	512,879	463,097	579,755
BALANCE FORWARD	12,132		0	0	0	0
BAL FWD TO DIFFERENT BUDGET	-45,800		-45,800	0	-45,800	0
FED DRUG ENFORCEMENT G	25,656	37,765	25,656	14,238	25,656	14,238
REIMBURSEMENT	7,500		-16,063	0	-16,063	0
FED GRANT REIMBURSEMENT	346,466	337,187	7,500	0	7,500	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANS FROM DMV	955,804	1,011,874	34,464	0	36,249	0
TRANSFER FROM DMV	955,804	1,011,874	920,650	1,012,000	911,120	1,012,000
BASE BALANCING REVENUE			147,269	0	159,974	0
TOTAL RESOURCES:	1,301,758	1,386,826	1,521,889	1,539,117	1,541,733	1,605,993
EXPENDITURES:						
PERSONNEL	1,046,267	1,150,816	1,195,897	1,235,990	1,209,377	1,295,431
IN-STATE TRAVEL			6,813	6,813	24,123	24,123
OPERATING EXPENSES			71,246	71,246	67,586	67,586
DRUG PURCHASE	35,000	0	35,000	35,000	35,000	35,000
STAFF PHYSICALS	2,291	3,355	5,966	5,966	5,840	5,840
DEA GRANT	25,658	38,074	24,692	14,238	24,692	14,238
INFORMATION TECHNOLOGY	3,716	3,721	20,563	20,375	20,855	20,673
FORFEITURE EQUIPMENT	44,630	3,873	0	0	0	0
UNIFORMS			16,950	8,510	16,950	8,510
SO NV TASK FORCE OPS,FY95	131,557	173,250	133,952	132,591	126,500	125,096
SAFETY CLOTHING & EQUIP	5,694	6,049	0	0	0	0
UTILITY EXPENSES	6,945	7,688	6,945	7,881	6,945	8,965
PURCHASING ASSESSMENT			3,865	507	3,865	531
TOTAL EXPENDITURES:	1,301,758	1,386,826	1,521,889	1,539,117	1,541,733	1,605,993
PERCENT CHANGE:		6.5%	16.9%	18.2%	1.3%	4.3%
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** _____

PUBLIC SAFETY, PAROLE AND PROBATION
101-3740

PROGRAM DESCRIPTION:

The mission of the Department of Public Safety, Division of Parole and Probation, is to protect and serve the public by effective supervision of parolees, probationers, and inmates by providing rehabilitation and programming of all offenders under our jurisdiction; by registration, assessment and tracking of all sex offenders residing in Nevada; and by ensuring objective information and sentencing recommendations are made to the District Courts of Nevada. Offenders are assigned to the jurisdiction of the Division by District Courts; the Board of Parole Commissioners, the Department of Prisons for inmates for special programs, and from other states through the Interstate Compact Agreement for the Supervision of Parolees and Probationers. Funding in the budget primarily comes from an appropriation from the General Fund. Revenues are earned from client supervision fees, in accordance with NRS 213.1097, and from residential confinement fees to help defray costs.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Supervision Fee Collection (effective July 1998)	2,285,136	2,933,619	2,362,824	2,433,708	2,506,716
2.	Prison Recommended	5,508	5,292	5,844	5,400	5,448
3.	Percentage of Court Concurrence with Prison Recommendations	87%		87%	87%	87%
4.	Probation Recommended	4,236	3,637	4,488	3,708	3,744
5.	Percentage of Court Concurrence with Probation Recommendations	93%		93%	93%	93%
6.	Paroles Revoked	624	654	660	672	684
7.	Gross Misdemeanor Probations Revoked	492	354	504	372	372
8.	Felony Probations Revoked	1,356	1,283	1,392	1,320	1,332
9.	Number of Offenders in 305 DUI Program	99	72	102	73	74
10.	Percentage of Successful 305 Completions	89%	78%	89%	75%	75%
11.	Number of Offenders in 317 DUI Program	85	64	99	65	66
12.	Number of Successful 317 Completions	96	88	108	84	84

BASE

The base budget request recommends the continuation of 479.14 classified positions and one unclassified position 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:						
APPROPRIATION CONTROL	25,161,915	26,326,513	27,130,329	25,554,332	27,766,689	26,089,606
REVERSIONS	-2,383,609					
BALANCE FORWARD	471,615	174,208				
BALANCE FORWARD TO NEW YEAR	-174,208					
BUDGETARY TRANSFERS	-2,810		-2,810		-2,810	
TESTING FEES	8,855		8,855	8,855	8,855	8,855
CLIENT CHARGE	2,941,855	2,393,710	2,941,855	2,941,855	2,941,855	2,941,855
MISCELLANEOUS REVENUE	39,555	140,288	39,555	39,555	39,555	39,555
MISC REFUNDS	222		222		222	
TRANS FROM OTHR BUD SAME FUND	76,767	4	76,767		76,767	
TRANSFER FROM DMV	202,395	218,489	202,395		202,395	
TOTAL RESOURCES:	26,342,552	29,253,212	30,397,168	28,544,597	31,033,528	29,079,871

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PERSONNEL	22,064,175	24,803,989	26,118,791	24,767,398	26,755,151	25,271,537
OUT-OF-STATE TRAVEL	5,015	5,620	5,015	5,015	5,015	5,015
IN-STATE TRAVEL	692,250	754,515	692,250	692,250	692,250	692,250
OPERATING EXPENSES	1,740,638	1,924,785	1,740,638	1,845,627	1,740,638	1,874,760
EQUIPMENT	92,516	28,632	92,516		92,516	
TRANSFER TO NHP	44,692	45,716	44,692	46,520	44,692	48,522
LOANS TO PAROLEES		4,500		4,500		4,500
POLICE FIRE PHYSICALS	91,199	69,516	91,199	91,199	91,199	91,199
PAROLEE & PROB RETURN	105,117	165,900	105,117	104,071	105,117	104,071
PAROLE/PROB DRUG TEST	139,030	161,839	139,030	136,885	139,030	136,885
SWITCHER	1,848	2,134	1,848	1,848	1,848	1,848
COMMUNITY PROGRAMS L.V.	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO	10,000	10,000	10,000	10,000	10,000	10,000
PSYCH/SEXUAL EVALUATION	143,797	198,798	143,797	143,797	143,797	143,797
SEX OFFENDER REGISTRATION	19,749	20,667	19,749		19,749	
INFORMATION SERVICES	658,481	509,176	658,481	509,912	658,481	509,912
AFTERCARE PROGRAM	76,771		76,771		76,771	
SPECIALITY EQUIPMENT	40,187	85,083	40,187	38,815	40,187	38,815
TRAINING - EXISTING OFFICERS	4,775	939	4,775	4,775	4,775	4,775
TRAINING - NEW STAFF	4,320	529	4,320	4,320	4,320	4,320
RESIDENTIAL CONFINEMENT	54,245	235,747	54,245	54,245	54,245	54,245
UTILITIES	14,053	13,199	14,053	13,879	14,053	13,879
AUTOMATION	113,310	48,617	113,310		113,310	
RADIO CONVERSION	176,384	113,311	176,384		176,384	
PURCHASING ASSESSMENT				19,541		19,541
TOTAL EXPENDITURES:	26,342,552	29,253,212	30,397,168	28,544,597	31,033,528	29,079,871
EXISTING POSITIONS:		480.14	475.08	475.08	475.08	475.08

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				106,302		102,923
TOTAL RESOURCES:				106,302		102,923
EXPENDITURES:						
OPERATING EXPENSES				94,768		89,113
INFORMATION SERVICES				2,474		3,103

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UTILITIES				1,912		4,127
PURCHASING ASSESSMENT				7,148		6,580
TOTAL EXPENDITURES:				106,302		102,923

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				-108,057		12,723
TOTAL RESOURCES:				-108,057		12,723
EXPENDITURES:						
PERSONNEL				-108,057		12,723
TOTAL EXPENDITURES:				-108,057		12,723

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				1,196,366		1,746,186
TOTAL RESOURCES:				1,196,366		1,746,186
EXPENDITURES:						
PERSONNEL				1,196,366		1,746,186
TOTAL EXPENDITURES:				1,196,366		1,746,186

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				812,936		870,739
TOTAL RESOURCES:				812,936		870,739
EXPENDITURES:						
PERSONNEL				812,936		870,739
TOTAL EXPENDITURES:				812,936		870,739

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				32,971		40,368
TOTAL RESOURCES:				32,971		40,368
EXPENDITURES:						
PERSONNEL				32,971		40,368
TOTAL EXPENDITURES:				32,971		40,368

305 UNCLASSIFIED 9%, 4% ADJ.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,768		13,014
TOTAL RESOURCES:				8,768		13,014
EXPENDITURES:						
PERSONNEL				8,768		13,014
TOTAL EXPENDITURES:				8,768		13,014

ENHANCEMENT

125 EQUITABLE, STABLE TAX STRUCTURE

To provide funding for the costs associated with the privatization of the Presentence Investigation Reports as recommended in a Bill Draft submittal.

	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				-118,502		-126,090
IN-STATE TRAVEL				-2,598		-2,598
OPERATING EXPENSES				121,321		128,909
TRAINING - EXISTING OFFICERS				-221		-221
TOTAL EXPENDITURES:				0		0

275 WORKING ENVIRONMENT & WAGE

Provides funding for tuition for officers attending the basic Peace Officer Standardized Training (POST) offered by the Clark County Community College and the Truckee Meadows Community College Academy High Sierra. Successful completion of this academy is mandated in N.A.C. 289.150.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,800	14,800	14,800	14,800
TOTAL RESOURCES:			14,800	14,800	14,800	14,800
EXPENDITURES:						
TRAINING - NEW STAFF			14,800	14,800	14,800	14,800
TOTAL EXPENDITURES:			14,800	14,800	14,800	14,800

277 WORKING ENVIRONMENT & WAGE

Provides funding for a vehicle for each Parole and Probation 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			177,864	88,932	177,864	177,864
TOTAL RESOURCES:			177,864	88,932	177,864	177,864
EXPENDITURES:						
IN-STATE TRAVEL			177,864	88,932	177,864	177,864
TOTAL EXPENDITURES:			177,864	88,932	177,864	177,864

282 WORKING ENVIRONMENT & WAGE

Provides funding for psychological evaluations for replacement positions of sworn staff. This evaluation is current Department practice in the hiring of new sworn staff per N.A.C. 284.297 and 284.302.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,220	18,040	17,220	18,040
TOTAL RESOURCES:			17,220	18,040	17,220	18,040
EXPENDITURES:						
OPERATING EXPENSES			17,220	18,040	17,220	18,040
TOTAL EXPENDITURES:			17,220	18,040	17,220	18,040

283 WORKING ENVIRONMENT & WAGE

Provides funding for state travel funds for two staff members to attend two semiannual Western Regions Conferences of the Parole and Probation Compact Administrator's Association (PPCAA).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,380	3,380	3,380	3,380
TOTAL RESOURCES:			3,380	3,380	3,380	3,380
EXPENDITURES:						
OUT-OF-STATE TRAVEL			3,380	3,380	3,380	3,380
TOTAL EXPENDITURES:			3,380	3,380	3,380	3,380

284 WORKING ENVIRONMENT & WAGE

Provides funding for range costs in Elko and Las Vegas during qualification of sworn officers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,840	2,840	2,840	2,840
TOTAL RESOURCES:			2,840	2,840	2,840	2,840
EXPENDITURES:						
TRAINING - EXISTING OFFICERS			2,840	2,840	2,840	2,840
TOTAL EXPENDITURES:			2,840	2,840	2,840	2,840

400 REDUCE RECIDIVISM & JUVENILE VIOLENCE

Provides funding for the reestablishment of the Sex Offender Registration Program which sunsets 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:						
APPROPRIATION CONTROL				237,266		251,686
TOTAL RESOURCES:				237,266		251,686
EXPENDITURES:						
PERSONNEL				217,537		231,957
IN-STATE TRAVEL				4,574		4,574
OPERATING EXPENSES				15,155		15,155
TOTAL EXPENDITURES:				237,266		251,686
NEW POSITIONS:				5.06		5.06

401 REDUCE RECIDIVISM & JUVENILE VIOLENCE

Provides funding for the reestablishment of the Drug Court Program which sunsets 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:						
APPROPRIATION CONTROL				-138,750		-138,750
TRANS FROM OTHR BUD SAME FUND				138,750		138,750
TOTAL RESOURCES:				0		0

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment; seven fax machines, bullet proof vests, handcuffs/cases, batons, weapons/holsters, badges/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:						
APPROPRIATION CONTROL			63,835	63,835	45,810	45,810
TOTAL RESOURCES:			63,835	63,835	45,810	45,810
EXPENDITURES:						
EQUIPMENT			3,000	3,000	2,250	2,250
SPECIALITY EQUIPMENT			60,835	60,835	43,560	43,560
TOTAL EXPENDITURES:			63,835	63,835	45,810	45,810

800 PSTD COST ALLOCATION

Provides funding for the Division's portion of the PSDT charges.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			618,503	168,826	649,969	200,292
TOTAL RESOURCES:			618,503	168,826	649,969	200,292
EXPENDITURES:						
INFORMATION SERVICES			618,503	168,826	649,969	200,292
TOTAL EXPENDITURES:			618,503	168,826	649,969	200,292

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for the Division's portion of the Administrative Services Division charges.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			901,099	901,099	854,632	854,632
TOTAL RESOURCES:			901,099	901,099	854,632	854,632
EXPENDITURES:						
OPERATING EXPENSES			901,099	901,099	854,632	854,632
TOTAL EXPENDITURES:			901,099	901,099	854,632	854,632

806 UNCLASSIFIED PAY CHANGES

To provide funding to achieve 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				4,635		5,258
TOTAL RESOURCES:				4,635		5,258
EXPENDITURES:						
PERSONNEL				4,635		5,258
TOTAL EXPENDITURES:				4,635		5,258

912 TRSFR SEX OFFEND PROG TO 4709

Transfers the Sex Offender Registry Program from Parole and Probation, Budget Account 101-3740, to the Criminal History Repository, Budget Account 4709.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-235,709	-237,266	-241,281	-251,686
TOTAL RESOURCES:			-235,709	-237,266	-241,281	-251,686
EXPENDITURES:						
PERSONNEL			-215,980	-217,537	-221,552	-231,957
IN-STATE TRAVEL			-4,574	-4,574	-4,574	-4,574
OPERATING EXPENSES			-15,155	-15,155	-15,155	-15,155
TOTAL EXPENDITURES:			-235,709	-237,266	-241,281	-251,686
NEW POSITIONS:			-5.06	-5.06	-5.06	-5.06

980 ADMINISTRATIVE DIRECT COSTS DISTRIBUTION

Transfers direct program costs from the Administrative Services Division, Budget Account 4714, to the Division of Parole and Probation, Budget Account 3740.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,388	8,388	8,388	8,388
TOTAL RESOURCES:			8,388	8,388	8,388	8,388
EXPENDITURES:						
OPERATING EXPENSES			8,335	8,335	8,335	8,335
UTILITIES			53	53	53	53
TOTAL EXPENDITURES:			8,388	8,388	8,388	8,388

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			-450,688		-798,187	
TOTAL POSITIONS			1.00		1.00	

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	25,161,915	26,326,513	28,303,747	28,739,643	28,554,010	30,068,113
REVERSIONS	-2,383,609	0	0	0	0	0
BALANCE FORWARD	471,615	174,208	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-174,208	0	0	0	0	0
BUDGETARY TRANSFERS	-2,810	0	0	0	0	0
TESTING FEES	8,855	0	8,855	8,855	8,855	8,855
CLIENT CHARGE	2,941,855	2,393,710	2,941,855	2,941,855	2,941,855	2,941,855
MISCELLANEOUS REVENUE	39,555	140,288	39,555	39,555	39,555	39,555
MISC REFUNDS	222	0	222	0	222	0
TRANS FROM OTHR BUD SAME FUN	76,767	4	22,071	138,750	22,071	138,750
TRANSFER FROM DMV	202,395	218,489	202,395	0	202,395	0
TOTAL RESOURCES:	26,342,552	29,253,212	31,518,700	31,868,658	31,768,963	33,197,128
EXPENDITURES:						
PERSONNEL	22,064,175	24,803,989	25,683,600	26,596,515	26,345,455	27,833,735
OUT-OF-STATE TRAVEL	5,015	5,620	8,395	8,395	8,395	8,395
IN-STATE TRAVEL	692,250	754,515	900,440	778,584	903,549	867,516
OPERATING EXPENSES	1,740,638	1,924,785	2,870,856	2,989,190	2,828,219	2,973,789
EQUIPMENT	92,516	28,632	409,708	3,000	48,774	2,250

	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 NHP	44,692	45,716	44,692	46,520	44,692	48,522
LOANS TO PAROLEES	0	4,500	4,500	4,500	4,500	4,500
FORFEITURE			19,993	0	19,993	0
POLICE FIRE PHYSICALS	91,199	69,516	91,854	91,199	91,444	91,199
PAROLEE & PROB RETURN	105,117	165,900	105,117	104,071	105,117	104,071
PAROLE/PROB DRUG TEST	139,030	161,839	139,030	136,885	139,030	136,885
SWITCHER	1,848	2,134	1,848	1,848	1,848	1,848
COMMUNITY PROGRAMS L.V.	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO	10,000	10,000	10,000	10,000	10,000	10,000
PSYCH/SEXUAL EVALUATION	143,797	198,798	143,797	143,797	143,797	143,797
SEX OFFENDER REGISTRATION	19,749	20,667	19,749	0	19,749	0
INFORMATION SERVICES	658,481	509,176	782,639	681,212	789,194	713,307
AFTERCARE PROGRAM	76,771	0	22,075	0	22,075	0
SPECIALITY EQUIPMENT	40,187	85,083	99,779	99,650	82,504	82,375
TRAINING - EXISTING OFFICERS	4,775	939	7,615	7,394	7,615	7,394
TRAINING - NEW STAFF	4,320	529	19,120	19,120	19,120	19,120
RESIDENTIAL CONFINEMENT	54,245	235,747	54,245	54,245	54,245	54,245
UTILITIES	14,053	13,199	14,106	15,844	14,106	18,059
AUTOMATION	113,310	48,617	0	0	0	0
RADIO CONVERSION	176,384	113,311	0	0	0	0
PURCHASING ASSESSMENT			15,542	26,689	15,542	26,121
TOTAL EXPENDITURES:	26,342,552	29,253,212	31,518,700	31,868,658	31,768,963	33,197,128
PERCENT CHANGE:		11.0%	19.6%	21.0%	.8%	4.2%
TOTAL POSITIONS:		480.14	476.08	473.08	476.08	473.08

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

PUBLIC SAFETY - CAPITOL POLICE
710-4727

PROGRAM DESCRIPTION:

The Department of Public Safety, Nevada Capitol Police provides for the safety of persons on state property and protect state facilities and its assets. Our goals include improving safety awareness of state employees within the Nevada Capitol Police deployment areas by the continued instruction on Workplace Violence. Capitol Police are assigned to duties at the State Capitol, Supreme Court in both Carson City and Las Vegas, Attorney General's office, Grant Sawyer building and actively patrol designated state locations within our deployment area.

The Capitol Police continue to be funded by a special appropriation from the Department of Administration, Buildings and Grounds Division. Two officers are funded from the Supreme Court for Las Vegas.

Statutory Authority: NRS 481.071

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of incidents (calls for service)	300	259	300	300	300
2.	Percent of incidents with immediate resolution	80%	88.25%	80%	80%	80%
3.	Percent of arrests submitted for prosecution	100%	100%	100%	100%	100%

BASE

This decision unit recommends continued funding of the current level of operations including twenty-seven full-time employees and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BAL FWD TO DIFFERENT BUDGET	-45,518		-45,518		-45,518	
TRANSFER FROM PROGRAMS	99,776		99,776	119,463	99,776	121,361
TRANSFER FROM PUBLIC SERVICE		631				
TRANS FROM BUILDINGS & GROUNDS	1,447,222	1,485,191	1,629,382	1,451,157	1,668,367	1,463,811
TRANSFER FROM SUPREME COURT		105,142				
TOTAL RESOURCES:	1,501,480	1,590,964	1,683,640	1,570,620	1,722,625	1,585,172
EXPENDITURES:						
PERSONNEL	1,422,481	1,511,962	1,604,641	1,509,925	1,643,626	1,524,812
OUT OF STATE TRAVEL	26		26	200	26	200
IN-STATE TRAVEL	26,036	26,220	26,036	26,036	26,036	26,036
OPERATING EXPENSES	19,950	22,078	19,950	17,769	19,950	17,434
EQUIPMENT	2,385	2,807	2,385		2,385	
CONTRACT SECURITY		6,369				
INFORMATION SERVICES	11,462	4,170	11,462	3,852	11,462	3,852
UNIFORMS	15,458	14,747	15,458	7,851	15,458	7,851

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAINING	3,682	2,611	3,682	3,682	3,682	3,682
PURCHASING ASSESSMENT				1,305		1,305
TOTAL EXPENDITURES:	1,501,480	1,590,964	1,683,640	1,570,620	1,722,625	1,585,172
EXISTING POSITIONS:		27.00	27.00	27.00	27.00	27.00

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 BUILDINGS & GROUNDS				-607		-572
TOTAL RESOURCES:				-607		-572
EXPENDITURES:						
OPERATING EXPENSES				215		223
INFORMATION SERVICES				-28		-24
PURCHASING ASSESSMENT				-794		-771
TOTAL EXPENDITURES:				-607		-572

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 BUILDINGS & GROUNDS				-5,977		374
TOTAL RESOURCES:				-5,977		374
EXPENDITURES:						
PERSONNEL				-5,977		374
TOTAL EXPENDITURES:				-5,977		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:						
TRANS FROM BUILDINGS & GROUNDS				52,483		58,667
TOTAL RESOURCES:				52,483		58,667
EXPENDITURES:						
PERSONNEL				52,483		58,667
TOTAL EXPENDITURES:				52,483		58,667

ENHANCEMENT

276 WORKING ENVIRONMENT & WAGE

Provides additional funding for in-state travel and motor pool rental for oversight of Las Vegas 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:						
TRANS FROM BUILDINGS & GROUNDS			1,700		1,700	
TOTAL RESOURCES:			1,700	1,700	1,700	1,700
EXPENDITURES:						
IN-STATE TRAVEL			1,700	1,700	1,700	1,700
TOTAL EXPENDITURES:			1,700	1,700	1,700	1,700

277 WORKING ENVIRONMENT & WAGE

To fund replacement protective vests for sworn officers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS			2,045		2,045	
TOTAL RESOURCES:			2,045	2,045	2,045	2,045
EXPENDITURES:						
UNIFORMS			2,045	2,045	2,045	2,045
TOTAL EXPENDITURES:			2,045	2,045	2,045	2,045

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS					2,524	
TOTAL RESOURCES:			0	0	2,524	2,524
EXPENDITURES:						
INFORMATION SERVICES					2,524	2,524
TOTAL EXPENDITURES:			0	0	2,524	2,524

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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:						
TRANS FROM BUILDINGS & GROUNDS			4,485		4,307	
TOTAL RESOURCES:			4,485	1,163	4,307	986
EXPENDITURES:						
INFORMATION SERVICES			4,485	1,163	4,307	986
TOTAL EXPENDITURES:			4,485	1,163	4,307	986

801 ADMINISTRATION COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	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 PROGRAMS			4,460	4,460	4,230	4,230
TRANS FROM BUILDINGS & GROUNDS			55,749	55,749	52,874	52,874
TOTAL RESOURCES:			60,209	60,209	57,104	57,104
EXPENDITURES:						
OPERATING EXPENSES			60,209	60,209	57,104	57,104
TOTAL EXPENDITURES:			60,209	60,209	57,104	57,104

926 TRANSFER AWAXX FROM 4713

Transfers funding for AWAXX security costs from Nevada Highway Patrol, Budget Account 4713.

	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			104		104	
TRANS FROM BUILDINGS & GROUNDS				104		104
TOTAL RESOURCES:			104	104	104	104
EXPENDITURES:						
IN-STATE TRAVEL			104	104	104	104
TOTAL EXPENDITURES:			104	104	104	104

994 DIRECT COST DISTRIBUTION

Transfers direct costs from Administration Services Division, Budget Account 4714.

	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 PROGRAMS			208	208	208	208
TRANS FROM BUILDINGS & GROUNDS			2,594	2,594	2,594	2,594
TOTAL RESOURCES:			2,802	2,802	2,802	2,802
EXPENDITURES:						
OPERATING EXPENSES			2,802	2,802	2,802	2,802
TOTAL EXPENDITURES:			2,802	2,802	2,802	2,802

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-10,792		-10,252	

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			104	0	104	0
BAL FWD TO DIFFERENT BUDGET	-45,518		-45,518	0	-45,518	0
TRANSFER FROM PROGRAMS	99,776	0	104,444	124,131	104,214	125,799
TRANSFER FROM PUBLIC SERVICE	0	631	0	0	0	0
TRANS FROM BUILDINGS & GROUN	1,447,222	1,485,191	1,685,163	1,560,411	1,724,159	1,585,107
TRANSFER FROM SUPREME COURT	0	105,142	0	0	0	0
TOTAL RESOURCES:	1,501,480	1,590,964	1,744,193	1,684,542	1,782,959	1,710,906
EXPENDITURES:						
PERSONNEL	1,422,481	1,511,962	1,614,143	1,556,431	1,654,003	1,583,853
OUT OF STATE TRAVEL	26	0	200	200	200	200
IN-STATE TRAVEL	26,036	26,220	27,840	27,840	27,840	27,840
OPERATING EXPENSES	19,950	22,078	81,294	80,995	77,854	77,563
EQUIPMENT	2,385	2,807	0	0	0	0
CONTRACT SECURITY	0	6,369	-474	0	-474	0
INFORMATION SERVICES	11,462	4,170	4,820	4,987	7,166	7,338

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNIFORMS	15,458	14,747	11,383	9,896	11,383	9,896
TRAINING	3,682	2,611	3,682	3,682	3,682	3,682
PURCHASING ASSESSMENT			1,305	511	1,305	534
TOTAL EXPENDITURES:	1,501,480	1,590,964	1,744,193	1,684,542	1,782,959	1,710,906
PERCENT CHANGE:		6.0%	16.2%	12.2%	2.2%	1.6%
TOTAL POSITIONS:		27.00	27.00	27.00	27.00	27.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PUBLIC SAFETY, TRAINING DIVISION
101-3775

PROGRAM DESCRIPTION:

The Training Division of the Department of Public Safety was established in the 1999 Legislative session. Its mission is to provide continuous improvement in the efficiency and effectiveness of services provided to the public by the Department, reduce potential liability and provide career enhancement opportunities for Department staff.

Statutory Authority: NRS 481.0473 and 481.0475

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of Peace Officers attending the Public Safety Basic Academy (CAT 1)	117	62	N/A	N/A	N/A
2.	Cadet course evaluations that on a scale from 1 to 5, reflect an overall score of 3.5 or higher	3.5	4.42	N/A	N/A	N/A
3.	50% of students in the DMV/PS Academy achieve an overall score of 85% or higher on the State certification exam	50.00%	100.00%	1	1	1
4.	Division annual evaluations of basic academy training on a scale from 1 to 5 will reflect 3.5 or higher	3.5	4.43	4	6	12
5.	Basic Academy student hours	58,112	28,304	4	4	4
6.	Percentage of Peace Officers complying with annual mandated training required by NAC 484.063	100.00%	85.25%	2	2	2

BASE

Base budget recommends funding for the continuation of current programs and the related costs for 8 classified positions. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	333,732	336,310	333,732	318,968	333,732	320,278
HIGHWAY FUND	545,286	497,307	545,286	520,423	545,286	522,559
REVERSIONS	-91,477		-91,477		-91,477	
BUDGETARY TRANSFERS	4,800		4,800		4,800	
MISCELLANEOUS SALES	1,669	4,000	1,669	4,000	1,669	4,000
TRANS FROM OTHR BUD SAME FUND	12,738		12,738		12,738	
TRANSFER FROM DMV	18,624		18,624		18,624	
BASE BALANCING REVENUE			127,472		130,718	
TOTAL RESOURCES:	825,372	837,617	952,844	843,391	956,090	846,837
EXPENDITURES:						
PERSONNEL EXPENSES	465,740	477,994	528,134	515,967	531,380	519,413
IN-STATE TRAVEL	1,868	373	1,868	1,868	1,868	1,868

	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	284,786	84,788	284,786	279,391	284,786	279,391
POLICE/FIRE PHYSICALS	1,136	1,330	1,136	1,136	1,136	1,136
INFORMATION TECHNOLOGY	16,049	12,786	16,049	16,049	16,049	16,049
FIRING RANGE	1,559	4,000	1,559	4,000	1,559	4,000
TRAINING	2,839	221,391	2,839	2,839	2,839	2,839
NDI FIELD TRAINING PROGRAM	4,381	8,841	4,381	4,381	4,381	4,381
NEW STAFF TRAINING		10,585				
TRAIN THE TRAINER GRANT	14,131		14,131		14,131	
DEFENSE TACTICS	12,738		12,738		12,738	
DEVELOP DISTANCE LEARNING	4,494		4,494		4,494	
UTILITIES	15,651	15,529	15,651	17,760	15,651	17,760
RESERVE			65,078		65,078	
TOTAL EXPENDITURES:	825,372	837,617	952,844	843,391	956,090	846,837
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:						
APPROPRIATION CONTROL				4,388		5,328
HIGHWAY FUND				7,159		8,694
TOTAL RESOURCES:				11,547		14,022
EXPENDITURES:						
OPERATING EXPENSES				8,779		9,051
INFORMATION TECHNOLOGY				149		150
UTILITIES				1,874		4,042
PURCHASING ASSESSMENT				745		779
TOTAL EXPENDITURES:				11,547		14,022

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				-740		78
HIGHWAY FUND				-1,208		126
TOTAL RESOURCES:				-1,948		204

	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				-1,948		204
TOTAL EXPENDITURES:				-1,948		204

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				12,704		20,576
HIGHWAY FUND				20,727		33,571
TOTAL RESOURCES:				33,431		54,147
EXPENDITURES:						
PERSONNEL EXPENSES				33,431		54,147
TOTAL EXPENDITURES:				33,431		54,147

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

Provides funding for in house command and supervisor training for Nevada Highway Patrol.

	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					100,000	100,000
TOTAL RESOURCES:			0	0	100,000	100,000
EXPENDITURES:						
TRAINING					100,000	100,000
TOTAL EXPENDITURES:			0	0	100,000	100,000

226 REWARD MORE EFFICIENT OPERATION

Provides funding for in-state travel expenses for instructors from Southern 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:						
HIGHWAY FUND			6,056	6,056	6,056	6,056
TOTAL RESOURCES:			6,056	6,056	6,056	6,056

	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			6,056	6,056	6,056	6,056
TOTAL EXPENDITURES:			6,056	6,056	6,056	6,056

275 WORKING ENVIRONMENT & WAGE

To change funding source from to 100% Highway 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			-380,905	-380,905	-361,188	-361,188
HIGHWAY FUND			380,905	380,905	361,188	361,188
TOTAL RESOURCES:			0	0	0	0

710 REPLACEMENT EQUIPMENT

Provides funding for replacement of equipment: training equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,164	3,955		
HIGHWAY FUND			6,245	6,454		
TOTAL RESOURCES:			10,409	10,409	0	0
EXPENDITURES:						
EQUIPMENT			10,409	10,409		
TOTAL EXPENDITURES:			10,409	10,409	0	0

720 NEW EQUIPMENT

Provides funding for new equipment: training equipment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,422	4,201		
HIGHWAY FUND			6,634	6,855		
TOTAL RESOURCES:			11,056	11,056	0	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
EQUIPMENT			11,056	11,056		
TOTAL EXPENDITURES:			11,056	11,056	0	0

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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			21,686	15,060	10,555	3,538
HIGHWAY FUND			29,948	20,799	13,633	4,886
TOTAL RESOURCES:			51,634	35,859	24,188	8,424
EXPENDITURES:						
INFORMATION TECHNOLOGY			51,634	35,859	24,188	8,424
TOTAL EXPENDITURES:			51,634	35,859	24,188	8,424

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			23,595	21,348	22,378	20,247
HIGHWAY FUND			32,584	34,831	30,904	33,035
TOTAL RESOURCES:			56,179	56,179	53,282	53,282
EXPENDITURES:						
OPERATING EXPENSES			56,179	56,179	53,282	53,282
TOTAL EXPENDITURES:			56,179	56,179	53,282	53,282

888 ONE SHOT APPROPRIATIONS

Provides funding to replace carpeting and furniture in the dorms.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			68,058	61,576		
HIGHWAY FUND			93,985	100,467		
TOTAL RESOURCES:			162,043	162,043	0	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
EQUIPMENT			136,904	136,904		
INFORMATION TECHNOLOGY			25,139	25,139		
TOTAL EXPENDITURES:			162,043	162,043	0	0

901 TRANSFER TO 3743 NDI FIELD 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:						
APPROPRIATION CONTROL				-4,381		-4,381
TOTAL RESOURCES:				-4,381		-4,381
EXPENDITURES:						
NDI FIELD TRAINING PROGRAM				-4,381		-4,381
TOTAL EXPENDITURES:				-4,381		-4,381

983 ADMINISTRATIVE DIRECT COST DISTRIBUTION

Transfers direct costs from Administrative Services Division, Budget Account 4714.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			65	25	65	25
HIGHWAY FUND				40		40
TOTAL RESOURCES:			65	65	65	65
EXPENDITURES:						
OPERATING EXPENSES			65	65	65	65
TOTAL EXPENDITURES:			65	65	65	65

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			-74,907		-74,707	

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	333,732	336,310	43,575	56,199	-25,610	4,501

PUBLIC SAFETY, TRAINING DIVISION
101-3775

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
HIGHWAY FUND	545,286	497,307	1,089,340	1,103,508	1,044,874	1,070,155
REVERSIONS	-91,477	0	-91,477	0	-91,477	0
BUDGETARY TRANSFERS	4,800	0	4,800	0	4,800	0
MISCELLANEOUS SALES	1,669	4,000	1,669	4,000	1,669	4,000
TRANS FROM OTHR BUD SAME FUN	12,738	0	0	0	0	0
TRANSFER FROM DMV	18,624	0	0	0	0	0
BASE BALANCING REVENUE			127,472	0	130,718	0
TOTAL RESOURCES:	825,372	837,617	1,175,379	1,163,707	1,064,974	1,078,656
EXPENDITURES:						
PERSONNEL EXPENSES	465,740	477,994	529,334	547,450	532,780	573,764
IN-STATE TRAVEL	1,868	373	7,924	7,924	7,924	7,924
OPERATING EXPENSES	284,786	84,788	340,400	344,414	337,503	341,789
EQUIPMENT			158,369	158,369	0	0
POLICE/FIRE PHYSICALS	1,136	1,330	1,136	1,136	1,136	1,136
INFORMATION TECHNOLOGY	16,049	12,786	78,600	77,196	26,015	24,623
FIRING RANGE	1,559	4,000	1,669	4,000	1,669	4,000
TRAINING	2,839	221,391	2,839	2,839	102,839	102,839
NDI FIELD TRAINING PROGRAM	4,381	8,841	4,381	0	4,381	0
NEW STAFF TRAINING	0	10,585	0	0	0	0
TRAIN THE TRAINER GRANT	14,131	0	1,470	0	1,470	0
DEFENSE TACTICS	12,738	0	0	0	0	0
DEVELOP DISTANCE LEARNING	4,494	0	0	0	0	0
UTILITIES	15,651	15,529	15,651	19,634	15,651	21,802
RESERVE			33,606	0	33,606	0
PURCHASING ASSESSMENT			0	745	0	779
TOTAL EXPENDITURES:	825,372	837,617	1,175,379	1,163,707	1,064,974	1,078,656
PERCENT CHANGE:		1.5%	38.3%	41.0%	-9.7%	-7.3%
TOTAL POSITIONS:		8.00	8.00	8.00	8.00	8.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PUBLIC SAFETY, TRAFFIC SAFETY
101-4687

PROGRAM DESCRIPTION:

The Governor was given the power to establish the Office of Traffic Safety in order to secure the full benefits available to this State under the Highway Safety Office and programs. Funds are authorized by Congress at or near the beginning of each federal fiscal year. Funds are expended on a reimbursement basis to local and State agencies that were awarded grants based upon the merit of their proposals to mitigate traffic safety problems in their jurisdictions. Proposals selected implement public information, awareness and education campaigns, fund innovative traffic enforcement programs and other community based countermeasures to improve traffic safety.

Statutory Authority: NRS 223.200

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Distribute 100% of funds available for obligation under Title 23, Section 402 for expenditures to implement the State's Highway Safety Plan within 30 days after either beginning of fiscal year or date of Federal Written Approval, whichever is later	100%	100%	100%	100%	100%

BASE

The base budget recommends funding and authority for continuation of the program. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD		3,987				
FEDERAL FUNDS TO NEW YEAR	-3,986		-3,986		-3,986	
FED TRAFFIC SAFETY GRANTS	950,980	884,999	950,980	814,120	950,980	814,120
FEDERAL - 410 INCENTIVE GRANT	147,621	222,522	147,621	263,522	147,621	263,522
FEDERAL - 157 INCENTIVE GRANT	103,398	100,000	103,398	195,700	103,398	195,700
FEDERAL -- 405 INCENTIVE GRANT		256,082				
FEDERAL - 411 INCENTIVE GRANT		250,000		150,000		
FED GRANT-E				290,000		290,000
TOTAL RESOURCES:	1,198,013	1,717,590	1,198,013	1,713,342	1,198,013	1,563,342
EXPENDITURES:						
AID TO STATE AGENCIES	613,561	530,999	613,561	488,472	613,561	488,472
AID TO LOCAL ENTITIES	350,024	354,000	350,024	325,648	350,024	325,648
410 - INCENTIVE GRANT FUNDS	147,621	222,522	147,621	263,522	147,621	263,522
157 - INCENTIVE GRANT FUNDS	86,807	103,987	86,807	195,700	86,807	195,700
405 - INCENTIVE GRANT FUNDS		256,082				

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
411 - INCENTIVE GRANT FUNDS		250,000		150,000		
157 - INNOVATIVE GRANT				290,000		290,000
TOTAL EXPENDITURES:	1,198,013	1,717,590	1,198,013	1,713,342	1,198,013	1,563,342

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 TRAFFIC SAFETY GRANTS				30		31
TOTAL RESOURCES:				30		31
EXPENDITURES:						
PURCHASING ASSESSMENT				30		31
TOTAL EXPENDITURES:				30		31

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			713,690		563,690	

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	3,987	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,986	0	-3,986	0	-3,986	0
FED TRAFFIC SAFETY GRANTS	950,980	884,999	1,032,891	814,150	1,032,891	814,151
FEDERAL - 410 INCENTIVE GRAN	147,621	222,522	226,024	263,522	226,024	263,522
FEDERAL - 157 INCENTIVE GRAN	103,398	100,000	216,774	195,700	216,774	195,700
FEDERAL – 405 INCENTIVE GRAN	0	256,082	0	0	0	0
FEDERAL - 411 INCENTIVE GRAN		250,000	150,000	150,000	0	0
FED GRANT-E			290,000	290,000	290,000	290,000
TOTAL RESOURCES:	1,198,013	1,717,590	1,911,703	1,713,372	1,761,703	1,563,373
EXPENDITURES:						
AID TO STATE AGENCIES	613,561	530,999	122,408	488,472	122,408	488,472
OP STEP GRANT			814,120	0	814,120	0
AID TO LOCAL ENTITIES	350,024	354,000	51,714	325,648	51,714	325,648
410 - INCENTIVE GRANT FUNDS	147,621	222,522	263,522	263,522	263,522	263,522

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
157 - INCENTIVE GRANT FUNDS	86,807	103,987	219,939	195,700	219,939	195,700
405 - INCENTIVE GRANT FUNDS	0	256,082	0	0	0	0
411 - INCENTIVE GRANT FUNDS	0	250,000	150,000	150,000	0	0
157 - INNOVATIVE GRANT			290,000	290,000	290,000	290,000
PURCHASING ASSESSMENT			0	30	0	31
TOTAL EXPENDITURES:	1,198,013	1,717,590	1,911,703	1,713,372	1,761,703	1,563,373
PERCENT CHANGE:		43.4%	59.6%	43.0%	47.1%	30.5%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN
101-4688

PROGRAM DESCRIPTION:

The Office of Traffic Safety has been assigned by the Governor the preparation of a comprehensive highway safety program plan detailing how the State of Nevada proposes to progress toward long-range state goals to achieve full compliance with the program standards adopted pursuant to the Highway Safety Act of 1966. It does so with the assistance of the legislative commission, the Supreme Court of Nevada, the Department of Transportation, the Health Division of the Department of Human Resources, the Department of Education and other state agencies and local subdivisions. The Office of Traffic Safety is further charged with making the necessary applications for federal money and provides required demonstrations that federal money will be matched with state money in the highway safety program planning account.

Statutory Authority: NRS 223.200

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Introduce or support at least 5 new pieces of Legislation or revisions to existing laws to ensure Nevada's eligibility for the maximum amount of Federal Highway Safety Funds	22	N/A	5	N/A	5
2.	Accurately collect, code and input Statewide traffic fatality data in our Fatality Analysis Reporting System (FARS) with 95% of each year's cases entered by March 16th of the following year	95%	95%	95%	95%	95%
3.	Accurately collect, code and input Statewide traffic fatality data in our Fatality Analysis Reporting System (FARS) with 90% of the case elements completed by March 16th of the following year	90%	90%	90%	90%	90%
4.	Initiate action on at least 90% of the State's Highway Safety Plan (HSP)	94%	90%	90%	90%	90%
5.	Project Grant Analysts will make an on-site visit to 100% of all successful Project Grant applicants	97%	100%	100%	100%	100%
6.	Direct federal funds and innovative Traffic Safety Programs through sound problem identification in such a manner to assist in:	N/A	N/A	N/A	N/A	N/A
A	Reducing fatal crash rates per 100 million vehicle miles traveled (VTM) by 2% per biennium	N/A	2.08	2.06	2.04	2.02
B	Reducing injury crash rates per 100 million vehicle miles traveled (VTM) by 4% per biennium	N/A	99.32	97.34	95.39	93.48
7.	To train one hundred (100) Child Safety Seat Inspectors	N/A	N/A	N/A	100	100
8.	To certify thirty (30) Passenger Safety Technicians	N/A	N/A	N/A	30	30
9.	To certify six (6) Child Passenger Safety Technician Instructors	N/A	N/A	N/A	6	6

BASE

The base budget recommends funding and authority for continuation of the current programs and related costs for 8 classified positions. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND	106,428	101,468	106,428	83,900	106,428	84,950
REVERSIONS	-2,939		-2,939		-2,939	
BALANCE FORWARD	4,907	52,691	4,907		4,907	
BALANCE FORWARD TO NEW YEAR	-50,000		-50,000		-50,000	
FEDERAL FUNDS TO NEW YEAR	-2,690		-2,690		-2,690	
FED FATALITY FILE ANALYSIS	54,137	69,343	54,137	72,859	54,137	72,783
GIFTS & DONATIONS	50,000		50,000		50,000	
TRANS FROM OTHR BUD SAME FUND	241,754	262,794	241,754	204,248	241,754	207,574
TRANSFER FROM TRAFFIC SAFETY	61,453	123,462	61,453	55,658	61,453	55,658
TRANSFER FROM TRAFFIC SAFETY	11,948	13,109	11,948	11,951	11,948	11,951
TRANSFER FROM TRAFFIC SAFETY	24,719	27,769	24,719	24,719	24,719	24,719
TRANSFER FROM 4687 - TRAFFIC R		173,600		60,989		61,213
BASE BALANCING REVENUE			91,419		99,026	
TOTAL RESOURCES:	499,717	824,236	591,136	514,324	598,743	518,848
EXPENDITURES:						
PERSONNEL	350,516	433,767	441,935	366,417	449,542	371,256
OUT-OF-STATE TRAVEL	2,625	4,089	2,625	3,545	2,625	3,545
IN-STATE TRAVEL	3,010	3,016	3,010	3,017	3,010	3,017
OPERATING EXPENSES	12,782	13,372	12,782	11,955	12,782	11,955
EQUIPMENT	2,811		2,811		2,811	
CHILD PASSENGER SAFETY	14,999	11,000	14,999	10,999	14,999	10,999
FATALITY ANALYSIS FILE	3,751	18,058	3,751	20,012	3,751	19,697
TRAFFIC RECORDS MANAGER		118,343				
GM GRANT	4,906	50,001	4,906		4,906	
OCCUPANT RESTRAINT				24,719		24,719
INFORMATION SERVICES	4,855	5,015	4,855	4,855	4,855	4,855
PROFESSIONAL SRVCS	62,247	126,152	62,247	55,658	62,247	55,658
IMPAIRED DRIVING	11,951	13,109	11,951	11,951	11,951	11,951
OCCUPANT RESTRAINTS	24,719	27,769	24,719		24,719	
PURCHASING ASSESSMENT				651		651
STATEWIDE COST ALLOCATION	545	545	545	545	545	545
TOTAL EXPENDITURES:	499,717	824,236	591,136	514,324	598,743	518,848
EXISTING POSITIONS:		8.00	8.00	7.00	8.00	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:						
HIGHWAY FUND				18,250		18,074
TOTAL RESOURCES:				18,250		18,074
EXPENDITURES:						
OPERATING EXPENSES				19,132		18,936
INFORMATION SERVICES				131		131
IMPAIRED DRIVING				-800		-800
PURCHASING ASSESSMENT				-213		-193
TOTAL EXPENDITURES:				18,250		18,074

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				-1,839		114
TOTAL RESOURCES:				-1,839		114
EXPENDITURES:						
PERSONNEL				-1,839		114
TOTAL EXPENDITURES:				-1,839		114

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				27,523		40,622
TOTAL RESOURCES:				27,523		40,622
EXPENDITURES:						
PERSONNEL				27,523		40,622
TOTAL EXPENDITURES:				27,523		40,622

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

This decision unit provides funding for a Grants & Projects Analyst II to develop and implement programs and 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:						
HIGHWAY FUND			6,565	23,729	895	28,725
TRANS FROM OTHR BUD SAME FUND			39,644	23,729	54,598	28,725
TOTAL RESOURCES:			46,209	47,458	55,493	57,450
EXPENDITURES:						
PERSONNEL			37,872	39,121	53,702	55,659
OUT-OF-STATE TRAVEL			1,261	1,261		
IN-STATE TRAVEL			1,503	1,503	1,503	1,503
OPERATING EXPENSES			779	779	288	288
EQUIPMENT			2,370	2,370		
INFORMATION SERVICES			2,424	2,424		
TOTAL EXPENDITURES:			46,209	47,458	55,493	57,450
NEW POSITIONS:			1.00	1.00	1.00	1.00

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit provides funding for the continuation of the federally funded Traffic Records Manager and related 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:						
TRANSFER FROM 4687 - TRAFFIC R			150,000	150,000	150,000	150,000
TOTAL RESOURCES:			150,000	150,000	150,000	150,000
EXPENDITURES:						
PERSONNEL			55,316	57,164	58,985	61,340
TRAFFIC RECORDS MANAGER			94,684	92,836	91,015	88,660
TOTAL EXPENDITURES:			150,000	150,000	150,000	150,000
NEW POSITIONS:			1.00	1.00	1.00	1.00

351 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit provides funding for the renewal of the contract for Child Passenger Safety certified technician instructors.

	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			4,000	4,000	4,000	4,000
TOTAL RESOURCES:			4,000	4,000	4,000	4,000
EXPENDITURES:						
CHILD PASSENGER SAFETY			4,000	4,000	4,000	4,000
TOTAL EXPENDITURES:			4,000	4,000	4,000	4,000

710 REPLACEMENT EQUIPMENT

This decision unit provides funding for replacement equipment: four computers, two 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:						
HIGHWAY FUND			7,439	7,439	7,864	7,864
TRANS FROM OTHR BUD SAME FUND			2,139	2,139		
TOTAL RESOURCES:			9,578	9,578	7,864	7,864
EXPENDITURES:						
INFORMATION SERVICES			9,578	9,578	7,864	7,864
TOTAL EXPENDITURES:			9,578	9,578	7,864	7,864

735 AIRPLANE MAINTENANCE

	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		0	

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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			35,040	32,682	8,405	6,047
TRANS FROM OTHR BUD SAME FUND			35,041	32,682	8,405	6,046
TOTAL RESOURCES:			70,081	65,364	16,810	12,093

	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			70,081	65,364	16,810	12,093
TOTAL EXPENDITURES:			70,081	65,364	16,810	12,093

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	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			16,996	16,996	16,119	16,119
TRANS FROM OTHR BUD SAME FUND			16,996	16,996	16,119	16,119
TOTAL RESOURCES:			33,992	33,992	32,238	32,238
EXPENDITURES:						
OPERATING EXPENSES			33,992	33,992	32,238	32,238
TOTAL EXPENDITURES:			33,992	33,992	32,238	32,238

805 MAJOR RECLASSIFICATIONS

This decision unit provides funding for the upgrade of a Program Assistant III to a Program Assistant IV.

	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			4,261	5,250	3,537	4,824
TRANS FROM OTHR BUD SAME FUND			4,261	5,251	3,536	4,823
TOTAL RESOURCES:			8,522	10,501	7,073	9,647
EXPENDITURES:						
PERSONNEL			8,522	10,501	7,073	9,647
TOTAL EXPENDITURES:			8,522	10,501	7,073	9,647
NEW POSITIONS:			.00	.00	.00	.00

986 ADMINISTRATIVE DIRECT COST ALLOCATION

This decision unit transfers direct costs from Administrative Services Division, Budget Account 4714, to the Division of Highway Safety Planning and 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:						
HIGHWAY FUND			1,527	1,527	1,527	1,527
TRANS FROM OTHR BUD SAME FUND			1,527	1,527	1,527	1,527
TOTAL RESOURCES:			3,054	3,054	3,054	3,054

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			3,054	3,054	3,054	3,054
TOTAL EXPENDITURES:			3,054	3,054	3,054	3,054

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			4,953		4,709	

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			35,040	32,682	8,405	6,047
HIGHWAY FUND	106,428	101,468	151,024	186,775	144,196	206,819
REVERSIONS	-2,939	0	-2,939	0	-2,939	0
BALANCE FORWARD	4,907	52,691	1	0	1	0
BALANCE FORWARD TO NEW YEAR	-50,000	0	-50,000	0	-50,000	0
FEDERAL FUNDS TO NEW YEAR	-2,690	0	-2,690	0	-2,690	0
FED FATALITY FILE ANALYSIS	54,137	69,343	70,488	72,859	70,173	72,783
GIFTS & DONATIONS	50,000		50,000	0	50,000	0
TRANS FROM OTHR BUD SAME FUN	241,754	262,794	331,713	286,572	316,343	264,814
TRANSFER FROM TRAFFIC SAFETY	61,453	123,462	60,802	55,658	60,802	55,658
TRANSFER FROM TRAFFIC SAFETY	11,948	13,109	11,948	11,951	11,948	11,951
TRANSFER FROM TRAFFIC SAFETY	24,719	27,769	24,719	24,719	24,719	24,719
TRANSFER FROM 4687 - TRAFFIC		173,600	150,000	210,989	150,000	211,213
BASE BALANCING REVENUE			91,419	0	99,026	0
TOTAL RESOURCES:	499,717	824,236	921,525	882,205	879,984	854,004
EXPENDITURES:						
PERSONNEL	350,516	433,767	534,141	498,887	559,869	538,638
OUT-OF-STATE TRAVEL	2,625	4,089	4,806	4,806	3,545	3,545
IN-STATE TRAVEL	3,010	3,016	4,520	4,520	4,520	4,520
OPERATING EXPENSES	12,782	13,372	64,376	68,912	62,131	66,471
EQUIPMENT	2,811	0	2,370	2,370	0	0
CHILD PASSENGER SAFETY	14,999	11,000	14,999	14,999	14,999	14,999
FATALITY ANALYSIS FILE	3,751	18,058	20,102	20,012	19,787	19,697
TRAFFIC RECORDS MANAGER	0	118,343	94,684	92,836	91,015	88,660
GM GRANT	4,906	50,001	0	0	0	0
OCCUPANT RESTRAINT			24,613	24,719	24,613	24,719
INFORMATION SERVICES	4,855	5,015	82,065	82,352	24,656	24,943
PROFESSIONAL SRVCS	62,247	126,152	61,596	55,658	61,596	55,658
IMPAIRED DRIVING	11,951	13,109	11,951	11,151	11,951	11,151

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
OCCUPANT RESTRAINTS	24,719	27,769	106	0	106	0
PURCHASING ASSESSMENT			651	438	651	458
STATEWIDE COST ALLOCATION	545	545	545	545	545	545
TOTAL EXPENDITURES:	499,717	824,236	921,525	882,205	879,984	854,004
PERCENT CHANGE:		64.9%	84.4%	76.5%	-4.5%	-3.2%
TOTAL POSITIONS:		8.00	10.00	9.00	10.00	9.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PUBLIC SAFETY, BICYCLE SAFETY PROGRAM
201-4689

PROGRAM DESCRIPTION:

The Department of Public Safety, Bicycle Safety Program, plans and administers a program of safety education, which includes safety information concerning interaction among motor vehicles, bicycles and pedestrians. It provides grants to local government entities, including school districts, for assistance in carrying out the program of safety education.

Statutory Authority: NRS 483.203, 483.415 and 486.500

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Conduct six or more elementary traffic education classes per year for elementary teachers that will qualify them to teach bicycle/pedestrian safety	4	3	6	6	6
2.	Conduct baseline survey of bicycle helmet use and organize a public awareness campaign that will increase helmet use by 5% annually	N/A	N/A	5%	5%	5%
3.	Contact community leaders in at least two urban and two rural communities annually to acquaint them with the bicycle/pedestrian Safety Grant money that is available	4	4	4	4	4
4.	Produce a minimum of three public service announcements and one printed educational item annually dealing with bicycle/pedestrian safety	4	4	4	4	4

BASE

The base budget recommends funding and authority for continuation of the current programs and related costs for 1 classified position. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	130,438	102,152	130,438	47,421	130,438	19,094
BALANCE FORWARD TO NEW YEAR	-102,151		-102,151		-102,151	
PRIOR YEAR REFUNDS	969		969		969	
TRANS FR HWY SAFETY	129,657	145,501	129,657	129,657	129,657	129,657
BASE BALANCING REVENUE			3,429		5,709	
TOTAL RESOURCES:	158,913	247,653	162,342	177,078	164,622	148,751
EXPENDITURES:						
PERSONNEL	51,468	53,169	54,897	54,868	57,177	57,166
OUT-OF-STATE TRAVEL	505	2,268	505	1,506	505	1,270
IN-STATE TRAVEL	2,745	2,745	2,745	2,745	2,745	2,745
OPERATING EXPENSES	8,135	11,852	8,135	9,205	8,135	9,205
BIKE/PED SAFETY PROGRAM	95,408	129,458	95,408	88,634	95,408	88,634
INFORMATION SERVICES	480	488	480	480	480	480
TRAINING	95	175	95	95	95	95

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE		47,421		19,094		-11,295
PURCHASING ASSESSMENT				374		374
STATEWIDE COST ALLOCATION	77	77	77	77	77	77
TOTAL EXPENDITURES:	158,913	247,653	162,342	177,078	164,622	148,751
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						224
TOTAL RESOURCES:				0		224
EXPENDITURES:						
OPERATING EXPENSES				131		100
INFORMATION SERVICES				19		19
RESERVE				224		479
PURCHASING ASSESSMENT				-374		-374
TOTAL EXPENDITURES:				0		224

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						235
TOTAL RESOURCES:				0		235
EXPENDITURES:						
PERSONNEL				-235		14
RESERVE				235		221
TOTAL EXPENDITURES:				0		235

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,998
TOTAL RESOURCES:				0		-1,998
EXPENDITURES:						
PERSONNEL				1,998		2,461
RESERVE				-1,998		-4,459
TOTAL EXPENDITURES:				0		-1,998

ENHANCEMENT

351 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit provides additional funding for in-state travel and vehicle maintenance due to increased grant monitoring visits.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,725	-2,725
TOTAL RESOURCES:			0	0	-2,725	-2,725
EXPENDITURES:						
IN-STATE TRAVEL			1,449	1,449	1,449	1,449
OPERATING EXPENSES			1,276	1,276	1,276	1,276
RESERVE			-2,725	-2,725	-5,450	-5,450
TOTAL EXPENDITURES:			0	0	-2,725	-2,725

710 REPLACEMENT EQUIPMENT

This decision unit provides funding for replacement equipment: pick-up and computer.

	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					26	26
EQUIPMENT					21,965	21,965
INFORMATION SERVICES					4,500	4,500
RESERVE					-26,491	-26,491
TOTAL EXPENDITURES:			0	0	0	0

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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:						
BALANCE FORWARD					-834	-374
TOTAL RESOURCES:			0	0	-834	-374
EXPENDITURES:						
INFORMATION SERVICES			834	374	857	389
RESERVE			-834	-374	-1,691	-763
TOTAL EXPENDITURES:			0	0	-834	-374

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-6,568	-6,568
TOTAL RESOURCES:			0	0	-6,568	-6,568
EXPENDITURES:						
OPERATING EXPENSES			6,568	6,568	6,230	6,230
RESERVE			-6,568	-6,568	-12,798	-12,798
TOTAL EXPENDITURES:			0	0	-6,568	-6,568

987 ADMINISTRATIVE DIRECT COST DISTRIBUTION

This decision unit transfers direct costs from Administrative Services Division, Budget Account 4714, to the Bicycle Safety Program, Budget Account 4689.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-258	-258
TOTAL RESOURCES:			0	0	-258	-258
EXPENDITURES:						
OPERATING EXPENSES			258	258	258	258
RESERVE			-258	-258	-516	-516
TOTAL EXPENDITURES:			0	0	-258	-258

PUBLIC SAFETY, BICYCLE SAFETY PROGRAM
201-4689

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			-969		-3,367	

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	130,438	102,152	130,438	47,421	117,655	7,630
BALANCE FORWARD TO NEW YEAR	-102,151	0	-102,151	0	-102,151	0
REGISTRATION FEES			124,162	0	124,162	0
PRIOR YEAR REFUNDS	969	0	0	0	0	0
TRANS FR HWY SAFETY	129,657	145,501	5,495	129,657	5,495	129,657
BASE BALANCING REVENUE			3,429	0	5,709	0
TOTAL RESOURCES:	158,913	247,653	161,373	177,078	150,870	137,287
EXPENDITURES:						
PERSONNEL	51,468	53,169	54,897	56,631	57,177	59,641
OUT-OF-STATE TRAVEL	505	2,268	1,406	1,506	2,271	1,270
IN-STATE TRAVEL	2,745	2,745	4,194	4,194	4,194	4,194
OPERATING EXPENSES	8,135	11,852	17,313	17,438	17,005	17,095
EQUIPMENT			0	0	21,965	21,965
BIKE/PED SAFETY PROGRAM	95,408	129,458	95,034	88,634	95,034	88,634
INFORMATION SERVICES	480	488	766	873	5,289	5,388
TRAINING	95	175	95	95	95	95
RESERVE	0	47,421	-12,783	7,630	-52,611	-61,072
PURCHASING ASSESSMENT			374	0	374	0
STATEWIDE COST ALLOCATION	77	77	77	77	77	77
TOTAL EXPENDITURES:	158,913	247,653	161,373	177,078	150,870	137,287
PERCENT CHANGE:		26.0%	9.6%	6.6%	16.8%	17.1%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM
201-4691

PROGRAM DESCRIPTION:

The Department of Public Safety, Motorcycle Safety Program plans and administers a comprehensive safety program aimed toward educating the motorcyclist and increasing the awareness of motorcycles by other road users. Assembly Bill 490 established a program for the education of motorcycle riders and created an advisory board on motorcycle safety. Funding for this program is created from a $6.00 fee charged on every motorcycle registration or transfer.

Statutory Authority: 482.480 and 482.486

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Make a minimum of two technical assistance visits to each of the five permanent motorcycle training sites annually	2	N/A	2	2	2
2.	Increase the number of motorcyclists trained each year by 10%	18%	N/A	10%	10%	10%
3.	Conduct at least one motorcycle rider course at each of the eight rural training sites	12	N/A	8	8	8
4.	Conduct an annual Instructor Preparation Workshop that will provide training for ten Motorcycle Safety Instructor candidates	3/15	N/A	10	10	10

BASE

Base budget recommends the continued funding of the program, including two full-time employees and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	260,915	190,766	206,915	162,270	206,915	226,110
BALANCE FORWARD TO NEW YEAR	-190,765		-190,765		-190,765	
REGISTRATION FEES	14,410	29,700	14,410	14,410	14,410	14,410
MOTORCYCLE SAFETY FEES	183,468	171,794	183,468	183,468	183,468	183,468
PRIOR YEAR REFUNDS	969		969		969	
TREASURER'S INTEREST	9,675	11,003	9,675	9,675	9,675	9,675
BASE BALANCING REVENUE			59,255		60,686	
TOTAL RESOURCES:	278,672	403,263	283,927	369,823	285,358	433,663
EXPENDITURES:						
PERSONNEL	90,217	85,029	95,550	88,943	96,981	90,400
OUT-OF-STATE TRAVEL	2,191	2,518	2,191	1,763	2,191	1,763
IN-STATE TRAVEL	5,408	5,412	5,408	5,408	5,408	5,408
OPERATING EXPENSES	16,203	20,568	16,125	17,433	16,125	17,433
EQUIPMENT	14,773	20,000	14,773		14,773	
RIDER TRAINING	18,069	17,803	18,069	17,919	18,069	17,919
ADVISORY COMMITTEE	624	1,169	624	1,165	624	1,165

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
COMMUNITY COLLEGE PAYMENT	54,458	60,300	54,458		54,458	
MOBILE CLASSROOM	75,202	22,371	75,202	8,293	75,202	8,293
INFORMATION SERVICES	1,409	5,705	1,409	1,409	1,409	1,409
RESERVE		162,270		226,110		288,493
PURCHASING ASSESSMENT				1,262		1,262
STATEWIDE COST ALLOCATION	118	118	118	118	118	118
TOTAL EXPENDITURES:	278,672	403,263	283,927	369,823	285,358	433,663
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						882
TOTAL RESOURCES:				0		882
EXPENDITURES:						
OPERATING EXPENSES				-467		-497
INFORMATION SERVICES				37		38
RESERVE				882		1,756
PURCHASING ASSESSMENT				-452		-415
TOTAL EXPENDITURES:				0		882

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						426
TOTAL RESOURCES:				0		426
EXPENDITURES:						
PERSONNEL				-426		66
RESERVE				426		360
TOTAL EXPENDITURES:				0		426

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:						

	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						-5,588
TOTAL RESOURCES:				0		-5,588
EXPENDITURES:						
PERSONNEL				5,588		8,098
RESERVE				-5,588		-13,686
TOTAL EXPENDITURES:				0		-5,588

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

Provides funding for overtime for monitoring training programs 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:						
BALANCE FORWARD						-6,155
TOTAL RESOURCES:				0		-6,155
EXPENDITURES:						
PERSONNEL			6,155	6,155	6,155	6,155
RESERVE			-6,155	-6,155	-6,155	-12,310
TOTAL EXPENDITURES:			0	0	0	-6,155

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

Provides funding for the renewal of contracts for rural county instructors and Community Colleges to provide rider-training courses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-47,883	-47,883
REGISTRATION FEES			15,575	15,575	15,575	15,575
MOTORCYCLE SAFETY FEES			28,956	28,956	104,932	104,932
TOTAL RESOURCES:			44,531	44,531	72,624	72,624
EXPENDITURES:						
RIDER TRAINING			26,064	10,000	26,064	10,000
COMMUNITY COLLEGE PAYMENT			66,350	66,350	72,960	72,960
MOBILE CLASSROOM				16,064		16,064
RESERVE			-47,883	-47,883	-26,400	-26,400
TOTAL EXPENDITURES:			44,531	44,531	72,624	72,624

352 SERVICE AT LEVEL CLOSEST TO PEOPLE

Provides funding for in-state travel for instructors to teach in rural 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						-3,051
TOTAL RESOURCES:				0		-3,051
EXPENDITURES:						
IN-STATE TRAVEL			1,746	1,746	1,953	1,953
RIDER TRAINING			1,305	1,305	1,339	1,339
RESERVE			-3,051	-3,051	-3,292	-6,343
TOTAL EXPENDITURES:			0	0	0	-3,051

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: desktop computer, five replacement motorcycles.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,214
TOTAL RESOURCES:				0		-2,214
EXPENDITURES:						
EQUIPMENT					25,000	25,000
RIDER TRAINING					100	100
INFORMATION SERVICES			2,214	2,214		
RESERVE			-2,214	-2,214	-25,100	-27,314
TOTAL EXPENDITURES:			0	0	0	-2,214

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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:						
BALANCE FORWARD					-1,684	-289
TOTAL RESOURCES:			0	0	-1,684	-289
EXPENDITURES:						
INFORMATION SERVICES			1,684	289	1,714	318
RESERVE			-1,684	-289	-3,398	-607
TOTAL EXPENDITURES:			0	0	-1,684	-289

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-11,057	-11,057
TOTAL RESOURCES:			0	0	-11,057	-11,057
EXPENDITURES:						
OPERATING EXPENSES			11,057	11,057	10,487	10,487
RESERVE			-11,057	-11,057	-21,544	-21,544
TOTAL EXPENDITURES:			0	0	-11,057	-11,057

805 MAJOR RECLASSIFICATIONS

Provides funding for the upgrade of a Program Assistant I and the Grants and Projects Analyst II.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-12,717
TOTAL RESOURCES:				0		-12,717
EXPENDITURES:						
PERSONNEL			9,710	12,717	10,019	10,970
RESERVE			-9,710	-12,717	-10,019	-23,687
TOTAL EXPENDITURES:			0	0	0	-12,717
NEW POSITIONS:			.00	.00	.00	.00

988 ADMINISTRATIVE DIRECT COST DISTRIBUTION

Transfers direct costs from Administrative Services Division, Budget Account 4714, to the Motorcycle Safety Division, Budget Account 4691.

	1999-00 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
TOTAL RESOURCES:				0		-65
EXPENDITURES:						
OPERATING EXPENSES			65	65	65	65
RESERVE			-65	-65	-65	-130
TOTAL EXPENDITURES:			0	0	0	-65

PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM
201-4691

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		128,277	

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:						
BALANCE FORWARD	260,915	190,766	206,915	162,270	274,568	138,399
BALANCE FORWARD TO NEW YEAR	-190,765	0	-190,765	0	-190,765	0
REGISTRATION FEES	14,410	29,700	29,985	29,985	29,985	29,985
MOTORCYCLE SAFETY FEES	183,468	171,794	212,424	212,424	288,400	288,400
PRIOR YEAR REFUNDS	969	0	969	0	969	0
TREASURER'S INTEREST	9,675	11,003	9,675	9,675	9,675	9,675
BASE BALANCING REVENUE			59,255	0	60,686	0
TOTAL RESOURCES:	278,672	403,263	328,458	414,354	473,518	466,459
EXPENDITURES:						
PERSONNEL	90,217	85,029	111,415	112,977	113,155	115,689
OUT-OF-STATE TRAVEL	2,191	2,518	2,191	1,763	2,191	1,763
IN-STATE TRAVEL	5,408	5,412	7,154	7,154	7,361	7,361
OPERATING EXPENSES	16,203	20,568	28,597	28,088	28,038	27,488
EQUIPMENT	14,773	20,000	0	0	25,000	25,000
RIDER TRAINING	18,069	17,803	42,465	29,224	42,599	29,358
ADVISORY COMMITTEE	624	1,169	1,165	1,165	1,165	1,165
COMMUNITY COLLEGE PAYMENT	54,458	60,300	17,235	0	17,235	0
COMMUNITY COLLEGE PAYMENT			66,350	66,350	72,960	72,960
MOBILE CLASSROOM	75,202	22,371	385	24,357	385	24,357
INFORMATION SERVICES	1,409	5,705	3,663	3,949	1,479	1,765
RESERVE	0	162,270	46,458	138,399	160,570	158,588
PURCHASING ASSESSMENT			1,262	810	1,262	847
STATEWIDE COST ALLOCATION	118	118	118	118	118	118
TOTAL EXPENDITURES:	278,672	403,263	328,458	414,354	473,518	466,459
PERCENT CHANGE:		-13.57%	1.2%	-1.0%	11.0%	11.6%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PUBLIC SAFETY, FIRE MARSHAL
101-3816

PROGRAM DESCRIPTION:

The mission of the Department of Public Safety, State Fire Marshal, is to reduce the loss of life and property from fire and hazardous material incidents Statewide through field and centralized training, investigations, inspections, licensing, permitting, information programs, plans review and adoptions of regulations designed to minimize injury and exposure to injury of the general public and the emergency responders. The programs provide for enforcing all laws and adopting all regulations regarding the use, storage and distribution of flammable or otherwise hazardous materials. Staff review plans for construction of new commercial buildings, schools and multiple family buildings, gather fire incident statistics and distribute to the Legislature, State fire departments and the National Fire Information Council and produce a yearly report on statistics.

The previous biennium's request for this budget reflected the Fire Marshal's efforts to change this budget to an entirely fee-supported budget. This budget request reflects a continuation of this budget as an entirely fee-supported budget.

Statutory Authority: NRS 477.010 - 477.250

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of state buildings inspected	225	360	360	370	380
2.	Number of state licensed facility inspections	290	254	254	257	260
3.	Number of other buildings or facilities inspected	180	373	373	375	380
4.	Investigations of fire deaths or suspicious fires	170	158	158	164	174
5.	Loss per fire investigated	$75,000	$537,000	$100,000	$150,000	$185,000
6.	Number of plans reviewed	445	564	592	621	653
7.	Average turnaround time per plan review	50/4	35	35	30	30
8.	Percentage of suspensions and revocations upheld by DMV Hearing Officers/Reflects excellence in case development	100.00%	100.00%	100.00%	100.00%	100.00%
9.	Percentage of population protected by fire departments contributing statistics to NFIRS	N/A	60%	75%	85%	95%
10.	Accurately account for revenue and depositing revenue with less than a 2% error rate	N/A	100%	100%	100%	100%
11.	Percentage of continuing education	100%	N/A	100%	100%	100%

BASE

The base budget recommends continuation of current programs including twenty full-time employees and the related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,000	1,000	1,000	1,000	1,000	1,000
REVERSIONS	-1,000		-1,000		-1,000	
BALANCE FORWARD	232,625	355,017	232,625	425,899	232,625	603,474

PUBLIC SAFETY, FIRE MARSHAL
101-3816

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BALANCE FORWARD TO NEW YEAR	-355,016		-355,016		-355,016	
LICENSES AND FEES	333,385	539,036	333,385	378,440	333,385	378,440
PLAN REVIEW FEES	919,284	882,435	919,284	1,057,177	919,284	1,057,177
BOOK AND PAMPHLET SALES	339	1,395	339	339	339	339
PRIOR YEAR REFUNDS	800		800		800	
INTRA-AGENCY ADMIN COS	77,396		77,396	81,213	77,396	81,366
BASE BALANCING REVENUE			153,840		177,328	
TOTAL RESOURCES:	1,208,813	1,778,883	1,362,653	1,944,068	1,386,141	2,121,796
EXPENDITURES:						
PERSONNEL	1,024,443	1,061,523	1,178,321	1,172,483	1,201,809	1,195,247
IN-STATE TRAVEL	21,644	52,302	21,645	21,622	21,645	21,622
OPERATING EXPENSES	134,066	134,087	134,069	117,367	134,069	117,367
EQUIPMENT	1,704	41,962	1,704		1,704	
BOARD OF FIRE SERVICE TRAVEL	1,241	5,138	1,199	1,241	1,199	1,241
INFORMATION SERVICES	16,226	49,075	16,226	11,955	16,226	11,955
UNIFORMS				165		165
TRAINING	3,953	2,361	3,953	7,469	3,953	7,469
UTILITY EXPENSES				102		102
RESERVE		425,899		603,474		758,438
PURCHASING ASSESSMENT				2,654		2,654
STATEWIDE COST ALLOCATION	5,536	5,536	5,536	5,536	5,536	5,536
RESERVE FOR REVERSION		1,000				
TOTAL EXPENDITURES:	1,208,813	1,778,883	1,362,653	1,944,068	1,386,141	2,121,796
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						2,351
TOTAL RESOURCES:				0		2,351
EXPENDITURES:						
OPERATING EXPENSES				-663		-1,123
INFORMATION SERVICES				474		477
RESERVE				2,351		6,087
PURCHASING ASSESSMENT				-2,162		-3,090
TOTAL EXPENDITURES:				0		2,351

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						4,716
TOTAL RESOURCES:				0		4,716
EXPENDITURES:						
PERSONNEL				-4,716		503
RESERVE				4,716		4,213
TOTAL EXPENDITURES:				0		4,716

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						-66,111
TOTAL RESOURCES:				0		-66,111
EXPENDITURES:						
PERSONNEL				66,111		94,710
RESERVE				-66,111		-160,821
TOTAL EXPENDITURES:				0		-66,111

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						-6,531
TOTAL RESOURCES:				0		-6,531
EXPENDITURES:						
PERSONNEL				6,531		13,670
RESERVE				-6,531		-20,201
TOTAL EXPENDITURES:				0		-6,531

ENHANCEMENT
275 WORKING ENVIRONMENT & WAGE

This decision unit provides funding for issuance of new uniforms and the implementation of a 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					-22,279	-22,279
TOTAL RESOURCES:			0	0	-22,279	-22,279
EXPENDITURES:						
UNIFORMS			22,279	22,279	2,896	2,896
RESERVE			-22,279	-22,279	-25,175	-25,175
TOTAL EXPENDITURES:			0	0	-22,279	-22,279

710 REPLACEMENT EQUIPMENT

This decision unit provides funding for replacement of vehicles, computer equipment, and 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						-60,526
TOTAL RESOURCES:				0		-60,526
EXPENDITURES:						
OPERATING EXPENSES			762	762	559	559
EQUIPMENT			45,474	45,474	35,326	35,326
INFORMATION SERVICES			14,290	14,290	14,290	14,290
RESERVE			-60,526	-60,526	-50,175	-110,701
TOTAL EXPENDITURES:			0	0	0	-60,526

720 NEW EQUIPMENT

This decision unit provides funding for the following new equipment: book cases, desk lamps, and carbon accelerant detectors.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-7,840
TOTAL RESOURCES:				0		-7,840
EXPENDITURES:						
EQUIPMENT			7,840	7,840	4,160	4,160
RESERVE			-7,840	-7,840	-4,160	-12,000
TOTAL EXPENDITURES:			0	0	0	-7,840

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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:						
BALANCE FORWARD						-9,429
TOTAL RESOURCES:				0		-9,429
EXPENDITURES:						
INFORMATION SERVICES			19,676	9,429	19,676	9,754
RESERVE			-19,676	-9,429	-19,676	-19,183
TOTAL EXPENDITURES:			0	0	0	-9,429

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-67,105
TOTAL RESOURCES:				0		-67,105
EXPENDITURES:						
OPERATING EXPENSES			67,105	67,105	63,644	63,644
RESERVE			-67,105	-67,105	-63,644	-130,749
TOTAL EXPENDITURES:			0	0	0	-67,105

806 UNCLASSIFIED PAY CHANGES

This decision unit provides funding to achieve 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:						
BALANCE FORWARD						-9,926
TOTAL RESOURCES:				0		-9,926
EXPENDITURES:						
PERSONNEL				9,926		10,308
RESERVE				-9,926		-20,234
TOTAL EXPENDITURES:				0		-9,926

984 DIRECT COST DISTRIBUTION

This decision unit transfers direct costs from Administrative Services Division, Budget Account 4714, to the State Fire Marshal, Budget Account 3816.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,478
TOTAL RESOURCES:				0		-1,478
EXPENDITURES:						
OPERATING EXPENSES			775	775	775	775
UTILITY EXPENSES			703	703	703	703
RESERVE			-1,478	-1,478	-1,478	-2,956
TOTAL EXPENDITURES:			0	0	0	-1,478

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			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	1,000	1,000	1,000	1,000	1,000	1,000
REVERSIONS	-1,000	0	-1,000	0	-1,000	0
BALANCE FORWARD	232,625	355,017	232,625	425,899	210,346	359,316
BALANCE FORWARD TO NEW YEAR	-355,016	0	-355,016	0	-355,016	0
LICENSES AND FEES	333,385	539,036	333,385	378,440	333,385	378,440
PLAN REVIEW FEES	919,284	882,435	919,284	1,057,177	919,284	1,057,177
BOOK AND PAMPHLET SALES	339	1,395	339	339	339	339
PRIOR YEAR REFUNDS	800	0	800	0	800	0
INTRA-AGENCY ADMIN COS	77,396	0	77,396	81,213	77,396	81,366
BASE BALANCING REVENUE			153,840	0	177,328	0
TOTAL RESOURCES:	1,208,813	1,778,883	1,362,653	1,944,068	1,363,862	1,877,638
EXPENDITURES:						
PERSONNEL	1,024,443	1,061,523	1,178,321	1,250,335	1,201,809	1,314,438
IN-STATE TRAVEL	21,644	52,302	21,645	21,622	21,645	21,622
OPERATING EXPENSES	134,066	134,087	202,065	185,346	198,409	181,222
EQUIPMENT	1,704	41,962	54,868	53,314	41,040	39,486
BOARD OF FIRE SERVICE TRAVEL	1,241	5,138	1,199	1,241	1,199	1,241
INFORMATION SERVICES	16,226	49,075	33,981	36,148	33,981	36,476

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNIFORMS			22,279	22,444	2,896	3,061
TRAINING	3,953	2,361	7,469	7,469	7,469	7,469
UTILITY EXPENSES			703	805	703	805
RESERVE	0	425,899	-165,413	359,316	-150,825	266,718
PURCHASING ASSESSMENT			0	492	0	-436
STATEWIDE COST ALLOCATION	5,536	5,536	5,536	5,536	5,536	5,536
RESERVE FOR REVERSION	0	1,000	0	0	0	0
TOTAL EXPENDITURES:	1,208,813	1,778,883	1,362,653	1,944,068	1,363,862	1,877,638
PERCENT CHANGE:		11.9%	26.4%	31.1%	-.9%	1.7%
TOTAL POSITIONS:		20.00	20.00	20.00	20.00	20.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

HAZARDOUS MATERIALS TRAINING CENTER
101-3834

PROGRAM DESCRIPTION:

The Department of Public Safety, Nevada State Fire Marshal's Hazardous Materials Training Center provides training in the standards established by the Governor's appointed Fire Services Standards and Training Committee. The Training Center coordinates the training of volunteers in fire suppression and hazardous material and terrorist incidents statewide to provide protection to the citizens and to the volunteers during emergencies in the fourteen rural counties and provides assistance upon request to Carson City, Clark and Washoe Counties. The Center also provides hazardous materials training for all emergency responders, including private industry, maintains the library of fire and life safety-related publications, and inspects and issues permits for facilities storing hazardous materials.

This budget is supported primarily by revenues derived from the issuance of permits to facilities for storing hazardous materials. It also receives fees from the Beatty Dump Site and grant revenues.

Statutory Authority: NRS 477.010 - 477.250

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Firefighters receiving training	1,180	2,085	1,420	7,250	7,250
2.	Personnel receiving Haz Mat training	1,100	1,371	1,371	1,371	1,371
3.	Number of classes taught by non-State employees, contract instructors	125	165	165	165	165
4.	Number of classes taught by State	118	146	146	146	146
5.	Number of firefighters certified through testing	365	517	517	517	517
6.	Number of Fire Service Instructors certified	179	135	135	179	135
7.	Number of hazardous materials storage permits issued	N/A	2,653	2,730	4,495	4,674
8.	Number of hazardous materials facility audits performed	N/A	N/A	100%	100%	100%
9.	Percentage of training per rural fire department per year - Standard: 60 students/year/16 hours/session	N/A	N/A	100%	100%	100%
10.	Accurately account for revenue and depositing revenue with less than 2% error rate	N/A	N/A	100%	100%	100%
11.	Accurately issue permits within 30 days of request - Standard: less than 2% error rate	N/A	N/A	100%	100%	100%
12.	Percentage of continuing education to staff to increase the efficiency and effectiveness of the Division - Standard: 12 hours/staff/year	N/A	N/A	100%	100%	100%
13.	Percentage of Hazmat site inspections completed timely - Standard: 30/month	N/A	N/A	100%	100%	100%
14.	Percentage of education of hazardous material information, fire fighting skills, etc. Standard: 1,000 hours/year	N/A	N/A	100%	100%	100%

BASE

The base budget recommends continuation of the improved level of service now being provided by the State Fire Marshal, including the twelve classified positions and related costs. An amount of fees has been estimated to be collected from the Beatty Dump Site in each year of the biennium. However, because of the inability to reliably estimate the amount of these revenues, some of these revenues have been placed in a reserve category. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

HAZARDOUS MATERIALS TRAINING CENTER PS-166
101-3834

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	176,225	198,792	176,225	172,549	176,225	229,589
REVERSIONS	-176,225		-176,225		-176,225	
BALANCE FORWARD	364,461	476,745	364,461	222,822	364,461	234,346
BALANCE FORWARD TO NEW YEAR	-463,107		-463,107		-463,107	
FEDERAL FUNDS FROM PREV YEAR	39,612		39,612		39,612	
FEDERAL FUNDS TO NEW YEAR	-13,636		-13,636		-13,636	
FEDERAL SARA TITLE III		80,000				
LICENSES AND FEES		173				
CERTIFICATES	501,380	462,197	501,380	551,558	501,380	551,558
STUDENT FEES	800	2,475	800	800	800	800
USER CHARGES	4,710	6,004	4,710	4,710	4,710	4,710
HANDBOOK SALES	337	3,099	337	337	337	337
PRIOR YEAR REFUNDS	255		255		255	
TRNS FROM ENVIRON PROTECTION	343,392	20,000	343,392	343,392	343,392	343,392
TRANS FROM DMV	45,500		45,500	25,000	45,500	25,000
TRANSFER FROM TRAFFIC SAFETY	19,347		19,347		19,347	
BASE BALANCING REVENUE			98,343		110,203	
TOTAL RESOURCES:	843,051	1,249,485	941,394	1,321,168	953,254	1,389,732
EXPENDITURES:						
PERSONNEL	505,911	532,707	605,868	601,935	617,728	613,094
IN-STATE TRAVEL	8,419	11,030	8,420	8,608	8,420	8,608
OPERATING EXPENSES	81,091	76,310	81,092	100,313	81,092	100,313
EQUIPMENT	20,652		20,652		20,652	
FIRE SERVICE TRAINING	3,652	6,029	3,582	3,652	3,582	3,652
SERC GRANT	24,270	21,230	24,272	25,000	24,272	25,000
INSPECTOR ACTIVITES	25,400	43,430	25,402	35,478	25,402	35,478
NTL ARSON PREV INIT GRANT	77,396		77,396	81,213	77,396	81,366
FIRE SER STANDARDS & TRAINING	2,165	3,597	2,165	2,165	2,165	2,165
ANTI-TERRORISM GRANT	25,976	93,637	24,426		24,426	
CRASH AFTERMATH RESCUE	19,988		19,988		19,988	
RURAL TRAINING CONTRACTS	5,697	20,000	5,697	20,000	5,697	20,000
INFORMATION TECHNOLOGY	42,349	19,816	42,349	35,735	42,349	35,735
RESERVE		222,822		234,346		234,558
EPA RESERVE				172,638		229,678
STATE COST ALLOCATION	85	85	85	85	85	85
RESERVE FOR REVERSION		198,792				
TOTAL EXPENDITURES:	843,051	1,249,485	941,394	1,321,168	953,254	1,389,732
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

HAZARDOUS MATERIALS TRAINING CENTER
101-3834

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						5,945
TOTAL RESOURCES:				0		5,945
EXPENDITURES:						
OPERATING EXPENSES				-6,602		-7,163
INSPECTOR ACTIVITES				3		3
RESERVE				5,945		12,417
EPA RESERVE				654		688
TOTAL EXPENDITURES:				0		5,945

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						2,694
TOTAL RESOURCES:				0		2,694
EXPENDITURES:						
PERSONNEL				-2,694		287
RESERVE				2,694		2,407
TOTAL EXPENDITURES:				0		2,694

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						-34,450
TOTAL RESOURCES:				0		-34,450
EXPENDITURES:						
PERSONNEL				34,450		54,165
RESERVE				-34,450		-88,615
TOTAL EXPENDITURES:				0		-34,450

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

This decision unit provides funding for issuance of new uniforms and the implementation of a 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					-13,369	-13,369
TOTAL RESOURCES:			0	0	-13,369	-13,369
EXPENDITURES:						
UNIFORM			13,369	13,369	772	772
RESERVE			-13,369	-13,369	-14,141	-14,141
TOTAL EXPENDITURES:			0	0	-13,369	-13,369

710 REPLACEMENT EQUIPMENT

This decision unit provides funding for the replacement of two office chairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,489	-1,489
TOTAL RESOURCES:			0	0	-1,489	-1,489
EXPENDITURES:						
EQUIPMENT			1,489	1,489		
RESERVE			-1,489	-1,489	-1,489	-1,489
TOTAL EXPENDITURES:			0	0	-1,489	-1,489

720 NEW EQUIPMENT

This decision unit provides funding for the following new equipment: two desks and four computer workstation desks.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,566	-2,566
TOTAL RESOURCES:			0	0	-2,566	-2,566
EXPENDITURES:						
EQUIPMENT			2,566	2,566		
RESERVE			-2,566	-2,566	-2,566	-2,566
TOTAL EXPENDITURES:			0	0	-2,566	-2,566

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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:						
BALANCE FORWARD					-29,107	5,815
TOTAL RESOURCES:			0	0	-29,107	5,815
EXPENDITURES:						
INFORMATION TECHNOLOGY			29,107	-5,815	24,771	-10,061
RESERVE			-29,107	5,815	-53,878	15,876
TOTAL EXPENDITURES:			0	0	-29,107	5,815

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-26,193	-26,193
TOTAL RESOURCES:			0	0	-26,193	-26,193
EXPENDITURES:						
OPERATING EXPENSES			26,193	26,193	24,842	24,842
RESERVE			-26,193	-26,193	-51,035	-51,035
TOTAL EXPENDITURES:			0	0	-26,193	-26,193

985 DIRECT COST DISTRIBUTION

This decision unit transfers direct costs from Administrative Services Division, Budget Account 4714, to the Hazardous Materials Training Center, Budget Account 3834.

	1999-00 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	-65
TOTAL RESOURCES:			0	0	-65	-65
EXPENDITURES:						
OPERATING EXPENSES			65	65	65	65
RESERVE			-65	-65	-130	-130
TOTAL EXPENDITURES:			0	0	-65	-65

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		-9,733	

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	176,225	198,792	176,225	172,549	176,225	229,589
REVERSIONS	-176,225	0	-176,225	0	-176,225	0
BALANCE FORWARD	364,461	476,745	364,461	222,822	281,939	170,668
BALANCE FORWARD TO NEW YEAR	-463,107	0	-463,107	0	-463,107	0
FEDERAL FUNDS FROM PREV YEAR	39,612	0	39,612	0	39,612	0
FEDERAL FUNDS TO NEW YEAR	-13,636	0	-13,636	0	-13,636	0
FEDERAL SARA TITLE III	0	80,000	0	0	0	0
LICENSES AND FEES	0	173	0	0	0	0
CERTIFICATES	501,380	462,197	501,380	551,558	501,380	551,558
STUDENT FEES	800	2,475	800	800	800	800
USER CHARGES	4,710	6,004	4,710	4,710	4,710	4,710
HANDBOOK SALES	337	3,099	337	337	337	337
PRIOR YEAR REFUNDS	255	0	255	0	255	0
TRNS FROM ENVIRON PROTECTION	343,392	20,000	343,392	343,392	343,392	343,392
TRANS FROM DMV	45,500		45,500	25,000	45,500	25,000
TRANSFER FROM TRAFFIC SAFETY	19,347	0	19,347	0	19,347	0
BASE BALANCING REVENUE			98,343	0	110,203	0
TOTAL RESOURCES:	843,051	1,249,485	941,394	1,321,168	870,732	1,326,054
EXPENDITURES:						
PERSONNEL	505,911	532,707	605,868	633,691	617,728	667,546
IN-STATE TRAVEL	8,419	11,030	8,420	8,608	8,420	8,608
OPERATING EXPENSES	81,091	76,310	126,168	119,969	124,830	118,057
EQUIPMENT	20,652	0	4,055	4,055	0	0
FIRE SERVICE TRAINING	3,652	6,029	3,582	3,652	3,582	3,652
SERC GRANT	24,270	21,230	41,846	25,000	41,846	25,000
INSPECTOR ACTIVITES	25,400	43,430	35,880	35,481	35,880	35,481
NTL ARSON PREV INIT GRANT	77,396	0	77,396	81,213	77,396	81,366
FIRE SER STANDARDS & TRAININ	2,165	3,597	2,165	2,165	2,165	2,165
ANTI-TERRORISM GRANT	25,976	93,637	24,426	0	24,426	0
CRASH AFTERMATH RESCUE	19,988	0	19,988	0	19,988	0
RURAL TRAINING CONTRACTS	5,697	20,000	23,605	20,000	23,605	20,000
INFORMATION TECHNOLOGY	42,349	19,816	36,974	29,920	32,638	25,674
UNIFORM			13,369	13,369	772	772
RESERVE	0	222,822	-82,522	170,668	-142,718	107,282

HAZARDOUS MATERIALS TRAINING CENTER
101-3834

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EPA RESERVE			89	173,292	89	230,366
STATE COST ALLOCATION	85	85	85	85	85	85
RESERVE FOR REVERSION	0	198,792	0	0	0	0
TOTAL EXPENDITURES:	843,051	1,249,485	941,394	1,321,168	870,732	1,326,054
PERCENT CHANGE:		21.8%	21.57%	36.5%	-1.0%	5.9%
TOTAL POSITIONS:		12.00	12.00	12.00	12.00	12.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

EMERGENCY RESPONSE COMMISSION
101-4729

PROGRAM DESCRIPTION:

The Department of Public Safety, State Emergency Response Commission is the executive agency for Nevada's compliance with the Federal Emergency Preparedness and Community Right-to-Know Act. As mandated by this Act, the Commission is responsible for collecting information from fixed facilities regarding the use and storage of hazardous materials. The information is provided to the public and first responders for both, planning and reference purposes. The Commission generates funding through fees, regulates and administers all monies deposited into the contingency account for hazardous materials. The funds support the Local Emergency Planning Committees (LEPCs) in equipment, training and planning activities needed to prevent and respond to hazardous materials incidents.

Statutory Authority: NRS 459.735

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Provide resources for fire first responders in the State to reach hazardous materials "operations" training level, and for other first responders to reach an awareness level (90% to 98%)	100%	100%	100%	100%	100%
2.	Provide Community Right-to-Know information to 100% of the requesters within 30 days of request	90%	100%	100%	100%	100%
3.	Ensure that written, comprehensive emergency response plans are prepared and reviewed in all Local Emergency Planning Committees (LEPCs) each biennium (100%)	90%	90%	95%	97%	98%
4.	Certify that Local Emergency Planning Committee's (LEPCs) exercise their Hazardous materials emergency response plans	90%	100%	100%	100%	100%
5.	Each appointed State Emergency Response Commission (SERC) member will attend a minimum of one Local Emergency Planning Committee (LEPC) meeting a year	N/A	N/A	90%	95%	100%

BASE

Base budget recommends continuation of the existing program including two full-time employees and related costs. One-time costs have been eliminated and continuing costs have been annualized per budget instructions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
HIGHWAY FUND	94,915	94,915	94,915	94,915	94,915	94,915
BALANCE FORWARD	384,918	295,519	384,918	356,297	384,918	280,307
BALANCE FORWARD TO NEW YEAR	-295,519		-295,519		-295,519	
FEDERAL FUNDS FROM PREV YEAR	115		115		115	
FEDERAL EPA GRANT	78,995	117,030	78,995	78,995	78,995	78,995
FEDERAL TITLE III, TECH AS		5,000				
MISCELLANEOUS FEES	365,640	289,122	365,640	419,160	365,640	419,160
TREASURER'S INTEREST	28,730	25,239	28,730	28,730	28,730	28,730
TRANS FROM EMERGENCY MGT		15,000				

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BASE BALANCING REVENUE			6,342		8,846	
TOTAL RESOURCES:	657,794	841,825	664,136	978,097	666,640	902,107
EXPENDITURES:						
PERSONNEL	110,084	124,183	116,426	152,719	118,930	156,768
OUT-OF-STATE TRAVEL	1,695	1,697	1,695	1,695	1,695	1,695
IN-STATE TRAVEL	3,455	4,681	3,455	3,455	3,455	3,455
OPERATING EXPENSES	9,032	11,340	9,032	9,437	9,032	9,437
COMMISSIONERS TRAVEL	5,148	6,091	5,148	5,148	5,148	5,148
ERC GRANTS	419,160	165,371	419,160	419,160	419,160	419,160
HMTA GRANT	78,995	117,030	78,995	78,995	78,995	78,995
OEM/FEMA GRANT	37	5,000	37		37	
HAZEX (SLA-100)	78	15,000	78		78	
INFORMATION SERVICES	29,776	34,760	29,776	26,194	29,776	26,194
TRAINING	179	220	179	179	179	179
RESERVE		356,297		280,307		200,268
PURCHASING ASSESSMENT				653		653
STATEWIDE COST ALLOCATION	155	155	155	155	155	155
TOTAL EXPENDITURES:	657,794	841,825	664,136	978,097	666,640	902,107
EXISTING POSITIONS:		2.00	2.00	3.00	2.00	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:						
BALANCE FORWARD						-4,411
TOTAL RESOURCES:				0		-4,411
EXPENDITURES:						
OPERATING EXPENSES				4,310		4,222
INFORMATION SERVICES				-2		-1
RESERVE				-4,411		-8,740
PURCHASING ASSESSMENT				103		108
TOTAL EXPENDITURES:				0		-4,411

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						665
TOTAL RESOURCES:				0		665
EXPENDITURES:						
PERSONNEL				-665		84
RESERVE				665		581
TOTAL EXPENDITURES:				0		665

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						-8,126
TOTAL RESOURCES:				0		-8,126
EXPENDITURES:						
PERSONNEL				8,126		13,337
RESERVE				-8,126		-21,463
TOTAL EXPENDITURES:				0		-8,126

ENHANCEMENT

800 PSTD COST ALLOCATION

Provides funding for cost allocation of Public Safety Technology 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:						
HIGHWAY FUND			18,481	-7,703	17,290	-8,892
TOTAL RESOURCES:			18,481	-7,703	17,290	-8,892
EXPENDITURES:						
INFORMATION SERVICES			18,481	-7,703	17,290	-8,892
TOTAL EXPENDITURES:			18,481	-7,703	17,290	-8,892

EMERGENCY RESPONSE COMMISSION
101-4729

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for cost allocation of the Director's Office, Administrative Services Division, and Internal Affairs.

	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			11,883	11,883	12,054	12,054
TOTAL RESOURCES:			11,883	11,883	12,054	12,054
EXPENDITURES:						
OPERATING EXPENSES			11,883	11,883	12,054	12,054
TOTAL EXPENDITURES:			11,883	11,883	12,054	12,054

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			-28,165		-16,773	

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:						
HIGHWAY FUND	94,915	94,915	125,279	99,095	124,259	98,077
BALANCE FORWARD	384,918	295,519	384,918	356,297	384,918	268,435
BALANCE FORWARD TO NEW YEAR	-295,519	0	-295,519	0	-295,519	0
FEDERAL FUNDS FROM PREV YEAR	115	0	115	0	115	0
FEDERAL EPA GRANT	78,995	117,030	78,995	78,995	78,995	78,995
FEDERAL TITLE III, TECH AS	0	5,000	0	0	0	0
MISCELLANEOUS FEES	365,640	289,122	337,475	419,160	348,867	419,160
TREASURER'S INTEREST	28,730	25,239	28,730	28,730	28,730	28,730
TRANS FROM EMERGENCY MGT	0	15,000	0	0	0	0
BASE BALANCING REVENUE			6,342	0	8,846	0
TOTAL RESOURCES:	657,794	841,825	666,335	982,277	679,211	893,397
EXPENDITURES:						
PERSONNEL	110,084	124,183	116,426	160,180	118,930	170,189
OUT-OF-STATE TRAVEL	1,695	1,697	1,695	1,695	1,695	1,695
IN-STATE TRAVEL	3,455	4,681	3,455	3,455	3,455	3,455
OPERATING EXPENSES	9,032	11,340	20,462	25,630	20,633	25,713
COMMISSIONERS TRAVEL	5,148	6,091	5,148	5,148	5,148	5,148
ERC GRANTS	419,160	165,371	434,150	419,160	437,704	419,160
HMTA GRANT	78,995	117,030	78,995	78,995	78,995	78,995
OEM/FEMA GRANT	37	5,000	37	0	37	0

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
HAZEX (SLA-100)	78	15,000	78	0	78	0
INFORMATION SERVICES	29,776	34,760	5,555	18,489	12,202	17,301
TRAINING	179	220	179	179	179	179
RESERVE	0	356,297	0	268,435	0	170,646
PURCHASING ASSESSMENT			0	756	0	761
STATEWIDE COST ALLOCATION	155	155	155	155	155	155
TOTAL EXPENDITURES:	657,794	841,825	666,335	982,277	679,211	893,397
PERCENT CHANGE:		26.2%	1.3%	8.5%	1.9%	1.2%
TOTAL POSITIONS:		2.00	2.00	3.00	2.00	3.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

PUBLIC SAFETY, PAROLE BOARD
101-3800

PROGRAM DESCRIPTION:

The mission of the Nevada Parole Board is to evaluate eligible prison inmates to determine their suitability for parole and to grant parole to those inmates who show promise of becoming contributing members of society. The Parole Board also conducts parole revocation hearings for those parolees alleged to have violated the conditions of their parole. The board consists of a chairman and six commissioners, each appointed by the Governor. The chairman is responsible for the administration and management of the board. The commissioners travel to twenty different locations throughout the state each month to conduct parole hearings with inmates. The board has an office in Carson City and one in Las Vegas.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Regular parole hearings	5,282	4,673	5,540	5,425	5,716
2.	Regular parole hearings - Regular parole granted	2,104	2,548	2,210	2,784	2,934
3.	Regular parole hearings - Regular parole denied	3,178	2,125	3,330	2,641	2,782
4.	Mandatory parole release hearings	1,454	1,153	1,524	1,346	1,418
5.	Mandatory parole release hearings - MPR granted	764	618	804	728	767
6.	Mandatory parole release hearings - MPR denied	690	535	720	618	651
7.	Regular revocations held	756	785	795	744	783
8.	Regular revocations held - Regular revocations reinstated	313	204	328	198	209
9.	Regular revocations held - Regular revocations revoked	443	581	467	545	575
10.	Mandatory parole release revocations held	116	140	120	172	182
11.	Mandatory parole release revocations held - MPR revocations reinstated	36	49	36	52	55
12.	Mandatory parole release revocations held - MPR revocations revoked	80	91	84	120	127

BASE

The base budget requests continuation of the current programs, including eight unclassified staff and seven classified positions and their 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:						
APPROPRIATION CONTROL	985,343	990,437	1,029,624	1,027,634	1,035,407	1,031,510
REVERSIONS	-7,641					
TOTAL RESOURCES:	977,702	990,437	1,029,624	1,027,634	1,035,407	1,031,510
EXPENDITURES:						
PERSONNEL	836,198	837,739	888,120	878,405	893,903	882,024
IN-STATE TRAVEL	26,556	33,667	26,556	29,910	26,556	29,910
OPERATING EXPENSES	84,898	98,261	84,898	96,767	84,898	97,024
INFORMATION SERVICES	25,380	15,975	25,380	15,851	25,380	15,851
TRAINING	4,670	4,795	4,670	4,670	4,670	4,670
PURCHASING ASSESSMENT				2,031		2,031
TOTAL EXPENDITURES:	977,702	990,437	1,029,624	1,027,634	1,035,407	1,031,510
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				961		807
TOTAL RESOURCES:				961		807
EXPENDITURES:						
OPERATING EXPENSES				2,819		2,655
INFORMATION SERVICES				-15		-13
PURCHASING ASSESSMENT				-1,843		-1,835
TOTAL EXPENDITURES:				961		807

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				-3,420		882
TOTAL RESOURCES:				-3,420		882
EXPENDITURES:						
PERSONNEL				-3,420		882
TOTAL EXPENDITURES:				-3,420		882

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				11,444		14,956
TOTAL RESOURCES:				11,444		14,956
EXPENDITURES:						
PERSONNEL				11,444		14,956
TOTAL EXPENDITURES:				11,444		14,956

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				51,063		75,983
TOTAL RESOURCES:				51,063		75,983

	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				51,063		75,983
TOTAL EXPENDITURES:				51,063		75,983

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

Provides funding to allow commissioners to attend annual training with the Association of Paroling Authorities (APAI).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,842	11,824	4,842	9,436
TOTAL RESOURCES:			4,842	11,824	4,842	9,436
EXPENDITURES:						
OPERATING EXPENSES				5,389		4,444
EQUIPMENT				1,593		150
TRAINING			4,842	4,842	4,842	4,842
TOTAL EXPENDITURES:			4,842	11,824	4,842	9,436

275 WORKING ENVIRONMENT & WAGE

Provides funding for increased travel needs/hearing representative costs due to the shift of inmate population with the opening of High Desert State Prison.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,909	13,909	13,909	13,909
TOTAL RESOURCES:			13,909	13,909	13,909	13,909
EXPENDITURES:						
IN-STATE TRAVEL			6,042	6,042	6,042	6,042
OPERATING EXPENSES			7,867	7,867	7,867	7,867
TOTAL EXPENDITURES:			13,909	13,909	13,909	13,909

710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: one executive chair, two side chairs, three computer printers, twelve personal computers, update matrix printer, update switch boxes for network interface.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,903	16,903	9,636	9,636
TOTAL RESOURCES:			16,903	16,903	9,636	9,636
EXPENDITURES:						
OPERATING EXPENSES			629	629		
INFORMATION SERVICES			16,274	16,274	9,636	9,636
TOTAL EXPENDITURES:			16,903	16,903	9,636	9,636

720 NEW EQUIPMENT

Provides funding for new equipment: eight filing cabinets, wireless bridge and antenna for link to Nevada Department of Prisons.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,036	5,036	1,240	1,240
TOTAL RESOURCES:			5,036	5,036	1,240	1,240
EXPENDITURES:						
EQUIPMENT			1,240	1,240	1,240	1,240
INFORMATION SERVICES			3,796	3,796		
TOTAL EXPENDITURES:			5,036	5,036	1,240	1,240

800 PSTD COST ALLOCATION

Provides funding for the Parole Board's portion of the PSTD charges.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			31,189	15,633	18,767	3,211
TOTAL RESOURCES:			31,189	15,633	18,767	3,211
EXPENDITURES:						
INFORMATION SERVICES			31,189	15,633	18,767	3,211
TOTAL EXPENDITURES:			31,189	15,633	18,767	3,211

PUBLIC SAFETY PAROLE BOARD
101-3800

801 ADMINISTRATIVE COST ALLOCATION

Provides funding for the Parole Board's portion of the Administrative Services Division charges.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			19,667	19,667	18,653	18,653
TOTAL RESOURCES:			19,667	19,667	18,653	18,653
EXPENDITURES:						
OPERATING EXPENSES			19,667	19,667	18,653	18,653
TOTAL EXPENDITURES:			19,667	19,667	18,653	18,653

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			-9,253		-8,995	

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	985,343	990,437	1,111,917	1,170,654	1,093,459	1,180,223
REVERSIONS	-7,641	0	0	0	0	0
TOTAL RESOURCES:	977,702	990,437	1,111,917	1,170,654	1,093,459	1,180,223
EXPENDITURES:						
PERSONNEL	836,198	837,739	887,247	937,492	893,030	973,845
IN-STATE TRAVEL	26,556	33,667	35,094	35,952	35,094	35,952
OPERATING EXPENSES	84,898	98,261	124,846	133,138	123,461	130,643
EQUIPMENT			1,240	2,833	1,240	1,390
INFORMATION SERVICES	25,380	15,975	51,947	51,539	29,091	28,685
TRAINING	4,670	4,795	9,512	9,512	9,512	9,512
PURCHASING ASSESSMENT			2,031	188	2,031	196
TOTAL EXPENDITURES:	977,702	990,437	1,111,917	1,170,654	1,093,459	1,180,223
PERCENT CHANGE:		1.3%	13.7%	19.7%	-1.7%	.8%
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** _____

INFRASTRUCTURE

Colorado River Commission

COLORADO RIVER COMMISSION
296-4490

PROGRAM DESCRIPTION:

The Colorado River Commission is empowered to acquire, manage, and protect Nevada's water and hydropower resources from the Colorado River for Southern Nevada. In addition, the Commission has acquired land in the Laughlin area, which it is to develop and dispose of in accordance with local, State and federal laws and regulations. The Colorado River Commission Fund, budget account 4490, acts as the administrative account for all Commission activities. All personnel costs for Commission staff are recorded in this account. The funding of Commission activities is provided through an administrative charge on hydropower sales, a water administrative charge assessed on the local water purveyors who benefit from the resources of the Colorado River, reimbursements for work done on behalf of other Commission-related funds and interest income. No State or federal funds are involved in these activities; the Commission is entirely funded by its customers.

Statutory Authority: NRS 538.041 - 538.251; 321.480 - 321.536

BASE

The base budget continues funding for the 28.51 full-time equivalent positions and operating costs approved by the 1999 Legislature. It also provides funding for two positions, Assistant Power Supply Planner and Assistant Power Facilities Manager, and costs for one additional half-time Deputy Attorney General position approved by the Interim Finance Committee on November 11, 1999; a Natural Resource Specialist position approved by the Interim Finance Committee on June 14, 2000; and an Accountant I position approved by the Interim Finance Committee on December 4, 2000. Adjustments made to the base budget include the elimination of one-time costs, annualizing existing contractual costs and various accounting adjustments to allocate expenditures to the correct general ledger numbers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	850,152	1,021,884	1,190,619	1,155,624	670,415	599,122
BALANCE FORWARD TO NEW YEAR	-1,021,884					
RAW WATER SALES	45,769	55,000	45,769	45,769	45,769	45,769
POWER ADMIN CHARGE	1,060,870	1,020,372	1,060,870	1,060,870	1,060,870	1,060,870
WATER ADMIN CHARGE	571,705	1,635,673	571,705	571,705	571,705	571,705
TREASURER'S INTEREST	47,900	41,914	47,900	47,900	47,900	47,900
REIMBURSEMENT OF EXPENSE	720,467		720,467		720,467	
CREDA	36,607		36,607	36,607	36,607	36,607
TRANSFER FROM OPERATING ACCOUN		1,165,647		720,467		720,467
TOTAL RESOURCES:	2,311,586	4,940,490	3,673,937	3,638,942	3,153,733	3,082,440
EXPENDITURES:						
PERSONNEL	1,438,314	2,157,652	2,130,250	2,125,615	2,164,916	2,156,295
OUT-OF-STATE TRAVEL	53,449	102,645	53,449	53,457	53,449	53,457
IN-STATE TRAVEL	5,578	11,609	5,578	5,578	5,578	5,578
OPERATING EXPENSES	440,227	981,253	440,227	589,950	440,227	589,950
EQUIPMENT	49,749	50,868	49,749		49,749	
WATER PURCHASES	20,093	30,827	20,093	20,093	20,093	20,093
TREASURER'S BOND	2,700	2,700	2,700	2,700	2,700	2,700
INFORMATION SERVICES	62,058	49,476	62,058	2,400	62,058	2,400
TRAINING	4,990	5,000	4,990	4,990	4,990	4,990

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE		1,155,624	670,415	599,122	115,545	11,940
PURCHASING ASSESSMENT	2,943	5,000	2,943	3,552	2,943	3,552
ATTY GENERAL COST ALLOCATION	231,485	387,836	231,485	231,485	231,485	231,485
TOTAL EXPENDITURES:	2,311,586	4,940,490	3,673,937	3,638,942	3,153,733	3,082,440
EXISTING POSITIONS:		31.51	31.51	32.51	31.51	32.51

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						-54,459
TOTAL RESOURCES:				0		-54,459
EXPENDITURES:						
OPERATING EXPENSES				24,197		23,135
INFORMATION SERVICES				8,644		8,813
RESERVE				-54,459		-108,117
PURCHASING ASSESSMENT				-1,531		-1,439
ATTY GENERAL COST ALLOCATION				23,149		23,149
TOTAL EXPENDITURES:				0		-54,459

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:						
BALANCE FORWARD						7,549
TOTAL RESOURCES:				0		7,549
EXPENDITURES:						
PERSONNEL				-7,549		1,517
RESERVE				7,549		6,032
TOTAL EXPENDITURES:				0		7,549

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						-72,387
TOTAL RESOURCES:				0		-72,387

	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				72,387		97,513
RESERVE				-72,387		-169,900
TOTAL EXPENDITURES:				0		-72,387

302 ENG. 2 GRD, COR. 1 GRD, P&P 1 G

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-12,858
TOTAL RESOURCES:				0		-12,858
EXPENDITURES:						
PERSONNEL				12,858		13,199
RESERVE				-12,858		-26,057
TOTAL EXPENDITURES:				0		-12,858

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						-4,720
TOTAL RESOURCES:				0		-4,720
EXPENDITURES:						
PERSONNEL				4,720		6,318
RESERVE				-4,720		-11,038
TOTAL EXPENDITURES:				0		-4,720

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						-54,173
TOTAL RESOURCES:				0		-54,173
EXPENDITURES:						
PERSONNEL				54,173		80,426
RESERVE				-54,173		-134,599
TOTAL EXPENDITURES:				0		-54,173

ENHANCEMENT

375 ENVIRONMENTAL POLICIES & PROGRA

This decision unit recommends funding for potential research and development related contracts pursuant to NRS 538.226.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
WATER ADMIN CHARGE			450,000	450,000	450,000	450,000
TOTAL RESOURCES:			450,000	450,000	450,000	450,000
EXPENDITURES:						
OPERATING EXPENSES			450,000	450,000	450,000	450,000
TOTAL EXPENDITURES:			450,000	450,000	450,000	450,000

376 ENVIRONMENTAL POLICIES & PROGRA

This decision unit recommends funding for increased travel needed for the Commission's anticipated involvement in basin water affairs on the Colorado River and in Federal Hydropower Programs. Additionally, funding is recommended for specific projects to include a Water Planning and Development Symposium on the Colorado River; a Xeriscape Project; and a Publications Project to address change in Colorado River governance and water allocation for distribution to interested communities within the Colorado Region.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					384,404	384,397
WATER ADMIN CHARGE			138,459	118,331	138,459	124,886
REIMBURSEMENT OF EXPENSE			384,397		384,397	
TRANSFER FROM OPERATING ACCOUN				384,397		384,397
TOTAL RESOURCES:			522,856	502,728	907,260	893,680
EXPENDITURES:						
OUT-OF-STATE TRAVEL			70,582	68,836	72,181	70,435
IN-STATE TRAVEL			1,361	986	6,017	5,642
OPERATING EXPENSES			66,509	48,509	66,509	48,509
RESERVE			384,404	384,397	762,553	769,094
TOTAL EXPENDITURES:			522,856	502,728	907,260	893,680

377 ENVIRONMENTAL POLICIES & PROGRAM

This decision unit recommends funding for operating costs related to increased involvement in environmental programs, particularly the Lower Colorado River Multi-Species Conservation Program, and anticipated increases for the small water use contracts in 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:						
BALANCE FORWARD					1,049	41,020
WATER ADMIN CHARGE				30,207	218,635	30,207
REIMBURSEMENT OF EXPENSE			46,180		40,644	
TRANSFER FROM OPERATING ACCOUN				46,180		40,644
TOTAL RESOURCES:			46,180	76,387	260,328	111,871
EXPENDITURES:						
OPERATING EXPENSES			12,414	5,160	12,125	4,871
WATER PURCHASES			29,907	29,907	29,907	29,907
TREASURER'S BOND			300	300	300	300
TRAINING			2,510		2,510	
RESERVE			1,049	41,020	215,486	76,793
TOTAL EXPENDITURES:			46,180	76,387	260,328	111,871

710 REPLACEMENT EQUIPMENT

This decision unit addresses equipment replacement needs to include the replacement of a Jeep Cherokee, miscellaneous office furniture, and computer hardware and software.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-52,041
WATER ADMIN CHARGE			30,884		6,832	
REIMBURSEMENT OF EXPENSE			37,586		37,586	
TOTAL RESOURCES:			68,470	0	44,418	-52,041
EXPENDITURES:						
EQUIPMENT			25,500	28,373	3,000	3,000
INFORMATION SERVICES			42,970	23,668	41,418	25,752
RESERVE				-52,041		-80,793
TOTAL EXPENDITURES:			68,470	0	44,418	-52,041

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			159,655		309,820	

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	850,152	1,021,884	1,190,619	1,155,624	1,206,033	781,450
BALANCE FORWARD TO NEW YEAR	-1,021,884	0	0	0	0	0
RAW WATER SALES	45,769	55,000	50,000	45,769	50,000	45,769
POWER ADMIN CHARGE	1,060,870	1,020,372	1,060,870	1,060,870	1,060,870	1,060,870
WATER ADMIN CHARGE	571,705	1,635,673	1,290,543	1,170,243	1,485,126	1,176,798
TREASURER'S INTEREST	47,900	41,914	53,045	47,900	53,045	47,900
REIMBURSEMENT OF EXPENSE	720,467	0	1,239,021	0	1,233,485	0
CREDA	36,607	0	37,000	36,607	37,000	36,607
TRANSFER FROM OPERATING ACCO	0	1,165,647	0	1,151,044	0	1,145,508
TOTAL RESOURCES:	2,311,586	4,940,490	4,921,098	4,668,057	5,125,559	4,294,902
EXPENDITURES:						
PERSONNEL	1,438,314	2,157,652	2,087,646	2,262,204	2,122,312	2,355,268
OUT-OF-STATE TRAVEL	53,449	102,645	124,039	122,293	125,638	123,892
IN-STATE TRAVEL	5,578	11,609	6,939	6,564	11,595	11,220
OPERATING EXPENSES	440,227	981,253	1,128,506	1,117,816	1,128,217	1,116,465
EQUIPMENT	49,749	50,868	25,500	28,373	3,000	3,000
WATER PURCHASES	20,093	30,827	50,000	50,000	50,000	50,000
TREASURER'S BOND	2,700	2,700	3,000	3,000	3,000	3,000
INFORMATION SERVICES	62,058	49,476	46,898	34,712	45,346	36,965
TRAINING	4,990	5,000	7,500	4,990	7,500	4,990
RESERVE	0	1,155,624	1,206,033	781,450	1,393,914	333,355
PURCHASING ASSESSMENT	2,943	5,000	3,552	2,021	3,552	2,113
ATTY GENERAL COST ALLOCATION	231,485	387,836	231,485	254,634	231,485	254,634
TOTAL EXPENDITURES:	2,311,586	4,940,490	4,921,098	4,668,057	5,125,559	4,294,902
PERCENT CHANGE:		113.7%	113.0%	101.9%	.4%	-8.0%
TOTAL POSITIONS:		32.51%	31.51	32.51	31.51	32.51

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

FORT MOHAVE DEVELOPMENT FUND
296-4496

PROGRAM DESCRIPTION:

The Fort Mohave Development Fund is used to record the sale of land in the Fort Mohave Transfer Area. The transfer area was established by Congress in the Fort Mohave (Transfer) Act (Public Law 86-433) in April of 1960. The transfer area is located in the area adjacent to the town of Laughlin in the southern tip of the State. The Commission has completed the purchase of all of the land available to Nevada under the Act, approximately 15,000 acres. Of this amount, the Commission has sold all but approximately 9,000 acres. This land is currently available for sale. Under State law, the proceeds from the sale of this land are to go to Clark County to be used in the development of infrastructure in the Laughlin area. Pursuant to the requirements of the law, the Town of Laughlin is to develop a list of potential infrastructure projects in compliance with the County master plan and submit the list of projects to the County for review and approval. Once approved by the County Commission, the list of projects is submitted to the Colorado River Commission for inclusion (to the extent monies are available) in the Commission's budget. Over the years, this fund has provided in excess of $20,000,000 in funding for this purpose. The fund has current resources of over $1 million for the purposes of infrastructure acquisition in Laughlin but, for the past two years, the County has not requested the funds for any project. At the present time, the Town of Laughlin has developed a new list of potential projects and that list has been submitted to the County for approval. The list was approved by the County and has been submitted and approved by the Commission. The budget anticipates transfers to Clark County for these projects only in the amount of available current dollars. In addition, due to the very slow growth experienced in Laughlin in the last few years, there are no active potential buyers for the Commission's land. Thus there are no anticipated land sale revenues in this budget. However, the Laughlin town manager has requested that the Commission increase its efforts to find potential purchasers during the biennium. Therefore, the budget includes an enhancement decision unit to allow for that increase in effort to sell the land.

Statutory Authority: NRS 321.480 - 321.536.

BASE

The base budget continues costs necessary for operations to include travel and allocations from budget account 296-4490 for reimbursements for staff administrative costs incurred in the land management functions of the Commission.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	1,435,967	1,532,935	1,595,423	1,595,423	1,692,391	1,692,391
BALANCE FORWARD TO NEW YEAR	-1,532,935					
MISCELLANEOUS REVENUE	24,390	24,390	24,390	24,390	24,390	24,390
TREASURER'S INTEREST	83,748	83,471	83,748	83,748	83,748	83,748
TOTAL RESOURCES:	11,170	1,640,796	1,703,561	1,703,561	1,800,529	1,800,529
EXPENDITURES:						
FORT MOHAVE DEVELOPMENT	11,170	45,373	11,170	11,170	11,170	11,170
RESERVE		1,595,423	1,692,391	1,692,391	1,789,359	1,789,359
TOTAL EXPENDITURES:	11,170	1,640,796	1,703,561	1,703,561	1,800,529	1,800,529

ENHANCEMENT

375 ENVIRONMENTAL POLICIES & PROGRA

This decision unit provides for increased costs related to working with the Laughlin Town Manager's office in efforts to market the Commission's land. This will provide for increased travel to accommodate meetings and for showing the property to any potential purchasers. In addition, this enhancement will allow for the payment of consultations regarding appraisals and other surveys that may be necessary to accomplish any sales. It also provides for recording of allocations from budget account 296-4490 in the proper allocation account. An increase in the Treasurer's interest is included to accommodate any increases in earnings over the period.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-27,964	-27,964
TREASURER'S INTEREST			8,766	8,766	8,766	8,766
TOTAL RESOURCES:			8,766	8,766	-19,198	-19,198
EXPENDITURES:						
FORT MOHAVE DEVELOPMENT			36,730	36,730	36,730	36,730
RESERVE			-27,964	-27,964	-55,928	-55,928
TOTAL EXPENDITURES:			8,766	8,766	-19,198	-19,198

376 ENVIRONMENTAL POLICIES & PROGRA

This decision unit is recommended pursuant to the resolution passed on July 18, 2000 by the Clark County Board of Commissioners. This resolution has asked the Commission to make available to the Town of Laughlin any monies available for the purpose of capital development. At the present time, there is in excess of one million dollars available. The resolution has asked for the Commission to make this and any monies that might be made available from the sale of land, to a maximum of $13,075,000, part of the budget for the biennium. This enhancement will provide for the use of the available monies in the first year of the biennium. However, in keeping with past practice, this request will provide the listing of potential capital improvements for the Legislature to review and approve as part of the budget process, but will not provide for authorization for sales revenue or grants to Laughlin in advance of actual dollars available . The Commission will work with Laughlin to attempt to sell any and all land in the Fort Mohave Transfer Area during the biennium, but will seek approval of the Legislature, either during the session or through action of the Interim Finance Committee, for specific Legislative approval of the sale when and if it appears imminent.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,200,000	-1,200,000
TOTAL RESOURCES:			0	0	-1,200,000	-1,200,000
EXPENDITURES:						
FORT MOHAVE DEVELOPMENT			1,200,000	1,200,000		
RESERVE			-1,200,000	-1,200,000	-1,200,000	-1,200,000
TOTAL EXPENDITURES:			0	0	-1,200,000	-1,200,000

FORT MOHAVE DEVELOPMENT FUND
296-4496

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	1,435,967	1,532,935	1,595,423	1,595,423	464,427	464,427
BALANCE FORWARD TO NEW YEAR	-1,532,935	0	0	0	0	0
MISCELLANEOUS REVENUE	24,390	24,390	24,390	24,390	24,390	24,390
TREASURER'S INTEREST	83,748	83,471	92,514	92,514	92,514	92,514
TOTAL RESOURCES:	11,170	1,640,796	1,712,327	1,712,327	581,331	581,331
EXPENDITURES:						
FORT MOHAVE DEVELOPMENT	11,170	45,373	1,247,900	1,247,900	47,900	47,900
RESERVE	0	1,595,423	464,427	464,427	533,431	533,431
TOTAL EXPENDITURES:	11,170	1,640,796	1,712,327	1,712,327	581,331	581,331
PERCENT CHANGE:		14,589.3%	15,229.7%	15,229.7%	-66.1%	-66.1%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

CRC RESEARCH AND DEVELOPMENT
296-4497

PROGRAM DESCRIPTION:

The Research and Development Fund provides for the costs of engineering studies, analyses, negotiations and other efforts in protecting the interests of the State in the development of the resources under the control of the Commission. The hydropower contractors provided revenues for this fund for many years through part of the power administrative charge. However, there have been no charges to the hydropower customers related to this fund for the past few years. This fund is now used primarily for specific resource programs of the Commission, approved and funded on an individual basis and smaller projects as approved by the Director as necessary. The major current use of the fund is as a pass through account for the costs related to the Lower Colorado River Multi-Species Conservation Program (LCRMSCP). Funding is provided to the Commission by its water and power contractors in accordance with the Multi-Species funding contracts, and collections under the contracts are used to fund the development of the LCRMSCP plan. The budget continues the funding of the LCRMSCP in accordance with the contracts between the Commission and its funding partners. No new projects or programs are anticipated at this time.

Statutory Authority: NRS 538.191.

BASE

The base budget anticipates the continuation of the Lower Colorado River Multi-Species Conservation Program. This base level of funding will not provide for the program in the biennium. The continuation of the program will rely on the increases anticipated in the M200 decision unit. In addition, funding for the program for fiscal 2000 was received and recorded in fiscal 1999, therefore the base budget in this account does not reflect the revenues that the Commission will receive to accommodate the program. This is addressed in the M200 decision unit. An adjustment is made to the base budget to provide for the recording of the expenditures for the Lower Colorado River Multi-Species Program in 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	391,163	303,315	314,544	314,544	226,696	226,696
BALANCE FORWARD TO NEW YEAR	-303,315					
MISCELLANEOUS REVENUE		63,175				
TREASURER'S INTEREST	16,952	16,235	16,952	16,952	16,952	16,952
DEPOSITS		166,652				
TOTAL RESOURCES:	104,800	549,377	331,496	331,496	243,648	243,648
EXPENDITURES:						
OPERATING EXPENSES	104,800		104,800		104,800	
MULTI SPECIES PROGRAM		234,833		104,800		104,800
RESERVE		314,544	226,696	226,696	138,848	138,848
TOTAL EXPENDITURES:	104,800	549,377	331,496	331,496	243,648	243,648

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						-29
TOTAL RESOURCES:				0		-29
EXPENDITURES:						
RESERVE				-29		-60
PURCHASING ASSESSMENT				29		31
TOTAL EXPENDITURES:				0		-29

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides for the estimated increase in the cost of the program. The program costs for fiscal 2001 were increased, and the Commission and its customers approved those increases for fiscal 2001 at the April 26, 2000 meeting of the Commission. The funding for the increases has been accommodated through an amendment to the funding contracts with the power and water customers. This maintenance item will allow for an estimated increase to the existing program based on those costs anticipated and approved in fiscal 2000. In addition, this decision unit provides for the collection of the funding revenues to accommodate both the base portion (missing from the base year due to a timing difference) and the increased costs.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					104,800	104,800
DEPOSITS			404,800	404,800	404,800	404,800
TOTAL RESOURCES:			404,800	404,800	509,600	509,600
EXPENDITURES:						
MULTI SPECIES PROGRAM			300,000	300,000	300,000	300,000
RESERVE			104,800	104,800	209,600	209,600
TOTAL EXPENDITURES:			404,800	404,800	509,600	509,600

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	

CRC RESEARCH AND DEVELOPMENT
296-4497

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	391,163	303,315	314,544	314,544	331,496	331,467
BALANCE FORWARD TO NEW YEAR	-303,315	0	0	0	0	0
MISCELLANEOUS REVENUE	0	63,175	0	0	0	0
TREASURER'S INTEREST	16,952	16,235	16,952	16,952	16,952	16,952
DEPOSITS	0	166,652	404,800	404,800	404,800	404,800
TOTAL RESOURCES:	104,800	549,377	736,296	736,296	753,248	753,219
EXPENDITURES:						
OPERATING EXPENSES	104,800	0	0	0	0	0
MULTI SPECIES PROGRAM	0	234,833	404,800	404,800	404,800	404,800
RESERVE	0	314,544	331,496	331,467	348,448	348,388
PURCHASING ASSESSMENT			0	29	0	31
TOTAL EXPENDITURES:	104,800	549,377	736,296	736,296	753,248	753,219
PERCENT CHANGE:		424.2%	602.6%	602.6%	2.3%	2.3%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

POWER DELIVERY SYSTEM
502-4501

PROGRAM DESCRIPTION:

The Power Delivery Project Fund accounts for all of the costs associated with the Commission's high-voltage power delivery system. This project provides for a power transmission system from Mead Substation at the Hoover Dam to the Southern Nevada Water Authority's (SNWA) new water treatment facilities, including the major pumping stations associated with the water system, sub-stations and transformers and a distribution system to the water facilities.

The budget reflects a significant increase in power costs associated with the power purchases and sales on behalf of the Southern Nevada Water Authority. The 1997 session, in AB 366, enacted the Electricity De-regulation bill. As part of that bill, the authority of the Colorado River Commission to provide electric service to the Southern Nevada Water Authority was clarified and the power related statutes applicable to the Commission were clarified. During that same year, the Commission and the Southern Nevada Water Authority entered into the Energy Supply Agreement, which clarified the procurement relationship and provided for the terms and conditions of payment for the Southern Nevada Water Authority's power needs, the administrative costs of the Commission and the bond debt requirements. Since the completion of the Agreement, the Commission has entered into enabling agreements with a number of power suppliers that sets forth the terms and conditions of power procurement, payment and other necessary industry standards. These agreements allow the Commission to purchase and sell power based on real time prices and as needed.

The Southern Nevada Water Authority load has been increasing, and will continue to do so for the foreseeable future. At the end of calendar year 2000 the Commission is purchasing approximately 75 megawatts for the Southern Nevada Water Authority. The current Southern Nevada Water Authority forecast indicates that by the year 2006 they may need up to as much as 250 megawatts. In addition, the electric power industry has experienced tremendous increases in power costs in the last six months. The estimated purchases and sales of power reflected in this budget is the Commission's best guess of market prices based on information provided to them by the power marketing entities. The Commission passes all costs of this power to the Southern Nevada Water Authority at its cost with an additional charge for administrative expenses. The Commission does not set the market price of the power, nor does it make a profit on the cost of the average resource.

BASE

The base budget continues the funding provided in fiscal 2000 for start-up operational costs. This was the first year of operations. Funding is provided through monthly billings to the Southern Nevada Water Authority (SNWA) based on the approved budget. Expenditures consist of costs related to the operation, maintenance and other costs of the facilities, costs associated with the procurement of power for the SNWA's pumping and treatment loads, and cost allocations to the Commission's fund 296-4490. Adjustments are made to the base budget to eliminate one-time equipment costs and to move cost allocation expenditures to a general ledger number that better identifies these costs for accounting 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:						
BALANCE FORWARD	265,210	47,491	47,491	47,491		
BALANCE FORWARD TO NEW YEAR	-47,491					
POWER SALES	662,859	35,845,349	833,087	827,376	880,578	874,867
TREASURER'S INTEREST	14,310		14,310	14,310	14,310	14,310
TOTAL RESOURCES:	894,888	35,892,840	894,888	889,177	894,888	889,177
EXPENDITURES:						
OUT OF STATE TRAVEL	22,867	16,634	22,867	22,867	22,867	22,867
IN-STATE TRAVEL	2,855	1,450	2,855	2,855	2,855	2,855

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
POWER OPERATIONS	868,222	35,826,015	868,222	863,455	868,222	863,455
INFORMATION TECHNOLOGY	944	1,250	944		944	
RESERVE		47,491				
TOTAL EXPENDITURES:	894,888	35,892,840	894,888	889,177	894,888	889,177

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						-171
TOTAL RESOURCES:				0		-171
EXPENDITURES:						
POWER OPERATIONS				-84		-84
RESERVE				-171		-353
PURCHASING ASSESSMENT				255		266
TOTAL EXPENDITURES:				0		-171

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides for the estimated increases in the operational and computer software costs of the project as it ramps up to full utilization. Additionally, this decision unit provides for the anticipated increase in power costs associated with the power purchases and sales on behalf of the Southern Nevada Water Authority.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					220,798	236,878
POWER SALES			3,786,398	76,159,398	3,582,398	86,598,531
TOTAL RESOURCES:			3,786,398	76,159,398	3,803,196	86,835,409
EXPENDITURES:						
OUT OF STATE TRAVEL			9,682	9,682	13,089	13,089
IN-STATE TRAVEL			765	765	2,561	2,561
POWER OPERATIONS			3,550,343	75,907,263	3,584,754	86,578,681
INFORMATION TECHNOLOGY			4,810	4,810	4,200	4,200
RESERVE			220,798	236,878	198,592	236,878
TOTAL EXPENDITURES:			3,786,398	76,159,398	3,803,196	86,835,409

POWER DELIVERY SYSTEM
502-4501

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			-5,711		-5,711	

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	265,210	47,491	47,491	47,491	220,798	236,707
BALANCE FORWARD TO NEW YEAR	-47,491	0	0	0	0	0
POWER SALES	662,859	35,845,349	4,613,774	76,986,774	4,457,265	87,473,398
TREASURER'S INTEREST	14,310	0	14,310	14,310	14,310	14,310
TOTAL RESOURCES:	894,888	35,892,840	4,675,575	77,048,575	4,692,373	87,724,415
EXPENDITURES:						
OUT OF STATE TRAVEL	22,867	16,634	32,549	32,549	35,956	35,956
IN-STATE TRAVEL	2,855	1,450	3,620	3,620	5,416	5,416
POWER OPERATIONS	868,222	35,826,015	4,413,798	76,770,634	4,448,209	87,442,052
INFORMATION TECHNOLOGY	944	1,250	4,810	4,810	4,200	4,200
RESERVE	0	47,491	220,798	236,707	198,592	236,525
PURCHASING ASSESSMENT			0	255	0	266
TOTAL EXPENDITURES:	894,888	35,892,840	4,675,575	77,048,575	4,692,373	87,724,415
PERCENT CHANGE:		3910.9%	422.5%	8509.9%	.4%	13.9%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

POWER MARKETING FUND
505-4502

PROGRAM DESCRIPTION:

The Power Marketing Fund is required by the bond resolution authorizing the financing of Nevada's share of the cost of uprating the generating facilities at Hoover Dam. It is used to record purchases and sales of power, debt service related to the Hoover Uprating Bonds, collections and payments related to the rebuild program for the Basic Substation, and other power marketing related activities.

The budget reflects a significant increase in power costs associated with supplemental power purchases and sales on behalf of the Commission's hydropower customers. The Colorado River Commission has been supplying the power needs of the hydropower customers since its inception in 1935. These customers consist of four preference power customers (City of Boulder, Lincoln County Power District, Overton Power District, Valley Electric Association), six industries located in the Basic Industries complex in Henderson, and the Nevada Power Company. All of these customers receive allocations of the federal hydropower resources sold to Nevada by the federal government through the Colorado River Commission. However, because these resources are not enough to supply the entire load of some of the customers, the Commission purchases supplemental resources as needed. The increased cost for power purchases and sales provided in this budget is the Commission's best estimate based on the information available to them by power marketing entities.

BASE

The base budget continues the funding provided in fiscal 2000 for power costs. Funding is provided through monthly billings to the hydropower customers and represents the costs incurred for the purchase of power and to fund the debt.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	456,482	1,811,730	2,793,961	2,793,961	1,448,161	1,448,161
BALANCE FORWARD TO NEW YEAR	-1,811,730					
POWER SALES	29,628,918	59,205,088	26,927,870	26,927,870	28,728,394	28,728,394
TREASURER'S INTEREST	104,522	89,143	104,522	104,522	104,522	104,522
TOTAL RESOURCES:	28,378,192	61,105,961	29,826,353	29,826,353	30,281,077	30,281,077
EXPENDITURES:						
POWER SALES	28,378,192	58,312,000	28,378,192	28,378,192	28,378,192	28,378,192
RESERVE		2,793,961	1,448,161	1,448,161	1,902,885	1,902,885
TOTAL EXPENDITURES:	28,378,192	61,105,961	29,826,353	29,826,353	30,281,077	30,281,077

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						-346
TOTAL RESOURCES:				0		-346

POWER MARKETING FUND
505-4502

	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				-346		-708
PURCHASING ASSESSMENT				346		362
TOTAL EXPENDITURES:				0		-346

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides for the estimated increase in power costs associated with supplemental power purchases and sales on behalf of the Commission's hydropower customers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
POWER SALES			7,621,808	148,621,808	11,621,808	180,821,808
TOTAL RESOURCES:			7,621,808	148,621,808	11,621,808	180,821,808
EXPENDITURES:						
POWER SALES			7,621,808	148,621,808	11,621,808	180,821,808
TOTAL EXPENDITURES:			7,621,808	148,621,808	11,621,808	180,821,808

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	456,482	1,811,730	2,793,961	2,793,961	1,448,161	1,447,815
BALANCE FORWARD TO NEW YEAR	-1,811,730	0	0	0	0	0
POWER SALES	29,628,918	59,205,088	34,549,678	175,549,678	40,350,202	209,550,202
TREASURER'S INTEREST	104,522	89,143	104,522	104,522	104,522	104,522
TOTAL RESOURCES:	28,378,192	61,105,961	37,448,161	178,448,161	41,902,885	211,102,539
EXPENDITURES:						
POWER SALES	28,378,192	58,312,000	36,000,000	177,000,000	40,000,000	209,200,000
RESERVE	0	2,793,961	1,448,161	1,447,815	1,902,885	1,902,177
PURCHASING ASSESSMENT			0	346	0	362
TOTAL EXPENDITURES:	28,378,192	61,105,961	37,448,161	178,448,161	41,902,885	211,102,539
PERCENT CHANGE:		115.3%	32.0%	528.8%	11.9%	18.3%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

Conservation and Natural Resources

CNR ADMINISTRATION
101-4150

PROGRAM DESCRIPTION:

The Director's Office of the Department of Conservation & Natural Resources provides administrative, technical, budgetary, and supervisory support to the Divisions of Conservation Districts, Environmental Protection, Forestry, Natural Heritage, State Parks, Water Resources, Wildlife and the Wild Horse Commission. In addition staff supports the Natural Resources Advisory Board, which reviews and helps set natural resources policy.

Statutory Authority: NRS 232.010-232.070

BASE

The adjusted base budget recommends continued funding for 19 positions and appropriate operating costs. This budget account has historically been supported by a general fund appropriation (except Winnemucca Facility maintenance fees). This biennium in M800 is a proposal to cost allocate a portion of this budget account to the divisions within Conservation Natural Resources. A cost savings to the general fund will be realized.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,156,779	1,119,081	1,212,729	1,164,925	1,226,839	1,175,652
REVERSIONS	-15,621					
BALANCE FORWARD	363	1,763				1,400
BALANCE FORWARD TO NEW YEAR	-1,763					
BUDGETARY TRANSFERS	4,936					
MISCELLANEOUS REVENUE	1,800	3,637	1,800	1,800	1,800	1,800
INTERIM FINANCE ALLOCATION	1,997		1,997		1,997	
TRANS FROM OTHR BUD SAME FUND	10,636	10,732	10,636	16,580	10,636	16,640
TOTAL RESOURCES:	1,159,127	1,135,213	1,227,162	1,183,305	1,241,272	1,195,492
EXPENDITURES:						
PERSONNEL	948,052	958,651	1,016,088	1,017,916	1,030,198	1,028,444
OUT-OF-STATE TRAVEL	1,829	2,018	1,829	1,829	1,829	1,829
IN-STATE TRAVEL	7,677	8,051	7,676	7,676	7,676	7,676
OPERATING EXPENSES	76,858	73,827	76,858	70,377	76,858	70,636
EQUIPMENT	15,937	635	15,937		15,937	
WINNEMUCCA FACILITY MTN	400	5,400	400	400	400	400
CO-OP SNOW SURVEY	5,000	5,000	5,000	5,000	5,000	5,000
WESTERN WATER	27,976	29,603	27,976	27,976	27,976	27,976
BOARD COSTS	1,330	3,230	1,330	1,330	1,330	1,330
STATE CLIMATOLOGIST	36,166	36,166	36,166	36,166	36,166	36,166
INFORMATION SERVICES	33,118	12,332	33,118	8,451	33,118	8,451

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAINING	966	300	966	966	966	966
BLDG MTN RESERVE -WINNEMUCCA				1,400		2,800
PURCHASING ASSESSMENT	3,818		3,818	3,818	3,818	3,818
TOTAL EXPENDITURES:	1,159,127	1,135,213	1,227,162	1,183,305	1,241,272	1,195,492
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				47,749		47,795
TOTAL RESOURCES:				47,749		47,795
EXPENDITURES:						
OPERATING EXPENSES				286		244
BOARD COSTS				1		1
INFORMATION SERVICES				50,852		50,921
PURCHASING ASSESSMENT				-3,390		-3,371
TOTAL EXPENDITURES:				47,749		47,795

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides monthly motor pool vehicle rental, telephone maintenance contract, internet charges for remaining staff, additional out-of-state travel for the Western States Water Conference, increased dues for WSWC and a file server maintenance contract.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,197	10,908	14,988	14,988
TOTAL RESOURCES:			14,197	10,908	14,988	14,988
EXPENDITURES:						
IN-STATE TRAVEL			6,577	3,288	6,577	6,577
OPERATING EXPENSES			2,533	2,533	2,778	2,778
WESTERN WATER			5,034	5,034	5,034	5,034
INFORMATION SERVICES			53	53	599	599
TOTAL EXPENDITURES:			14,197	10,908	14,988	14,988

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit adds 1 FTE Account clerk to NDF accounting staff in the CNR Director's Office with attendant operating and equipment. This person will assist with accounting functions and activities that relate to the western region - 4 county area - Storey, Douglas, Carson and Washoe and the two camps in the region as well as provide assistance in processing fire billing claims.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			27,677	30,308	33,566	35,761
TOTAL RESOURCES:			27,677	30,308	33,566	35,761
EXPENDITURES:						
PERSONNEL			20,007	20,550	28,913	29,020
IN-STATE TRAVEL			361	361	361	361
OPERATING EXPENSES			3,372	5,460	3,575	5,663
EQUIPMENT			1,204	1,204		
INFORMATION SERVICES			2,505	2,505	489	489
TRAINING			228	228	228	228
TOTAL EXPENDITURES:			27,677	30,308	33,566	35,761
NEW POSITIONS:			1.00	1.00	1.00	1.00

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides a new Administrative Services Officer I and attendant costs. This position will provide higher level accounting assistance, including budgetary monitoring and review functions and is intended to be shared between the Director's Office and Forestry budget accounts. This will allow the current the Administrative Services Officers to address policy issues, complete more in-depth departmental budget reviews, write and revise procedures, review and audit staff work, and to develop unit and departmental fiscal goals and objectives.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			44,853	45,963	56,277	57,994
TOTAL RESOURCES:			44,853	45,963	56,277	57,994
EXPENDITURES:						
PERSONNEL			36,365	37,475	51,624	53,341
IN-STATE TRAVEL			361	361	361	361
OPERATING EXPENSES			3,741	3,741	3,575	3,575
EQUIPMENT			1,653	1,653		
INFORMATION SERVICES			2,505	2,505	489	489
TRAINING			228	228	228	228
TOTAL EXPENDITURES:			44,853	45,963	56,277	57,994
NEW POSITIONS:			1.00	1.00	1.00	1.00

203 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides for the co-location and additional space for the fiscal unit assigned to the Director's Office (14 FTE for both Director's and NDF fiscal units). The space was obtained through the reorganization of the Division of Water Planning. The request also provides for the related costs of maintaining a non-contiguous space including: B & G assessment, interdepartmental postal delivery charge, telephone line costs, upgraded copier lease, minor operating supplies and T-1 line 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			40,376	63,997	27,130	63,997
TOTAL RESOURCES:			40,376	63,997	27,130	63,997
EXPENDITURES:						
OPERATING EXPENSES			21,761	54,163	18,561	54,163
INFORMATION SERVICES			18,615	9,834	8,569	9,834
TOTAL EXPENDITURES:			40,376	63,997	27,130	63,997

204 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides minimal operational essentials to facilitate the co-location of the CNR, Director's Office accounting and NDF accounting units. Items requested are Internet services and upgraded software for existing staff. The software will allow NDF fiscal staff to maintain compatible software programs and allows for transition to the Director's Office LAN environment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			39,536	3,439	26,357	928
TOTAL RESOURCES:			39,536	3,439	26,357	928
EXPENDITURES:						
OPERATING EXPENSES			30,290	928	26,357	928
INFORMATION SERVICES			9,246	2,511		
TOTAL EXPENDITURES:			39,536	3,439	26,357	928

205 DEMOGRAPHICS CASELOAD CHANGES

This decision unit replaces two inmate clerks working in NDF accounting that were lost in December 2000 due to the restrictions and prohibitions contained in SB 485 (1999 session) with 2 FTE Account Clerk I and attendant equipment 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				59,487		55,831
TOTAL RESOURCES:				59,487		55,831

	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				57,703		58,425
OPERATING EXPENSES				-2,594		-2,594
EQUIPMENT				460		
INFORMATION SERVICES				3,918		
TOTAL EXPENDITURES:				59,487		55,831

251 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects the premium rental costs for non-State owned space in Carson City due to the expiration of the current ten-year lease and subsequent conversion to a four-year lease. Estimated increase is approximately 50% for leased space at 123 W Nye and 333 West Nye Lanes. The Director's Office currently occupies 3,414.5 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			5,664	5,664	23,686	23,686
TOTAL RESOURCES:			5,664	5,664	23,686	23,686
EXPENDITURES:						
OPERATING EXPENSES			5,664	5,664	23,686	23,686
TOTAL EXPENDITURES:			5,664	5,664	23,686	23,686

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				-4,144		656
TOTAL RESOURCES:				-4,144		656
EXPENDITURES:						
PERSONNEL				-4,144		656
TOTAL EXPENDITURES:				-4,144		656

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				30,277		49,824
TOTAL RESOURCES:				30,277		49,824

	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				30,277		49,824
TOTAL EXPENDITURES:				30,277		49,824

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				18,421		22,969
TOTAL RESOURCES:				18,421		22,969
EXPENDITURES:						
PERSONNEL				18,421		22,969
TOTAL EXPENDITURES:				18,421		22,969

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				17,156		25,468
TOTAL RESOURCES:				17,156		25,468
EXPENDITURES:						
PERSONNEL				17,156		25,468
TOTAL EXPENDITURES:				17,156		25,468

800 COST ALLOCATION

The decision unit reflects the implementation of a cost allocation system for the CNR Director's office and reflects the savings to the general fund.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-16,138	-16,138	-16,385	-16,385
TRANS FROM OTHR BUD SAME FUND			16,138	16,138	16,385	16,138
TOTAL RESOURCES:			0	0	0	0

ENHANCEMENT

255 ELIMINATE DUPLICATE EFFORT

This decision unit eliminates duplicate categories due to transfer decision unit E907 to allow for identifying costs of each program. This decision unit must be approved in conjunction with E907.

	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:						
IN-STATE TRAVEL				-2,178		-2,178
OPERATING EXPENSES				-28,360		-28,360
NATURAL RESOURCE PLAN				31,376		31,376
TRAINING				-528		-528
PURCHASING ASSESSMENT				-310		-310
TOTAL EXPENDITURES:				0		0

256 ELIMINATE DUPLICATE EFFORT

This decision unit eliminates duplicate categories due to transfer decision unit E908 to allow for identifying costs of each program. This decision unit must be approved in conjunction with E908.

	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				-2,660		-2,660
BOARD COSTS				-2,676		-2,676
WATER PLANNING ADVISORY BOARD				5,336		5,336
TOTAL EXPENDITURES:				0		0

710 REPLACEMENT EQUIPMENT

This decision unit provides replacement equipment in FY 02 such as lightweight hole punch, fax machine, five computers and a printer. In FY 03 there are 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
RESOURCES:						
APPROPRIATION CONTROL			18,511	11,770	4,977	4,818
TOTAL RESOURCES:			18,511	11,770	4,977	4,818
EXPENDITURES:						
OPERATING EXPENSES			673	329		
EQUIPMENT			2,380	1,245		

	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			15,458	10,196	4,977	4,818
TOTAL EXPENDITURES:			18,511	11,770	4,977	4,818

720 NEW EQUIPMENT

This decision unit provides new equipment, which includes two cellular phones and attendant monthly charges and a four desktop organizers in FY 02. In FY 03 the only request is the operating costs for the cellular phones.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,954	2,284	1,200	1,200
TOTAL RESOURCES:			2,954	2,284	1,200	1,200
EXPENDITURES:						
OPERATING EXPENSES			2,434	2,284	1,200	1,200
EQUIPMENT			520			
TOTAL EXPENDITURES:			2,954	2,284	1,200	1,200

900 TRANSFER BA 4161 MA III

This decision unit transfers the Management Assistant III to the Director's Office, CNR to provide clerical services for Assistant Director and to provide relief coverage, since the Director's Office accounting section has been relocated in conjunction with the NDF accounting staff to space formerly occupied by the Division of Water 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			50,915	48,602	50,470	50,770
TOTAL RESOURCES:			50,915	48,602	50,470	50,770
EXPENDITURES:						
PERSONNEL			44,459	47,945	44,614	50,117
IN-STATE TRAVEL				94		94
OPERATING EXPENSES			5,856	357	5,856	350
EQUIPMENT			600			
INFORMATION SERVICES				206		209
TOTAL EXPENDITURES:			50,915	48,602	50,470	50,770
NEW POSITIONS:			1.00	1.00	1.00	1.00

907 TRANSFER FROM BA 4161 ENV. SCIE

This decision unit transfers out costs associated with the development of the Natural Resources plan from BA 4161 to the Director's office, BA 4150 where the Planner is physically located.

	1999-00 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	31,376	19,578	31,376
TOTAL RESOURCES:			18,280	31,376	19,578	31,376
EXPENDITURES:						
IN-STATE TRAVEL				2,178		2,178
OPERATING EXPENSES				28,360		28,360
NATURAL RESOURCES PLAN			17,970		19,268	
TRAINING				528		528
PURCHASING ASSESSMENT			310	310	310	310
TOTAL EXPENDITURES:			18,280	31,376	19,578	31,376

908 TRANSFER FROM BA 4161

This decision unit transfers out the costs associated with Water Planning Advisory Board from Water Planning BA 4161 to CNR Director's Office BA 4150.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,588	5,336	4,338	5,336
TOTAL RESOURCES:			4,588	5,336	4,338	5,336
EXPENDITURES:						
PERSONNEL			2,120	2,660	2,120	2,660
BOARD COSTS			2,468	2,676	2,218	2,676
TOTAL EXPENDITURES:			4,588	5,336	4,338	5,336

909 TRANSFER FROM BA 4161 DIRECTOR

This decision unit maintains the T-1 line previously assigned to the Division of Water Planning as the fiscal unit needs to continue use of the line.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,572		9,572
TOTAL RESOURCES:				9,572		9,572
EXPENDITURES:						
OPERATING EXPENSES				1,853		1,853
INFORMATION SERVICES				7,719		7,719

	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:				9,572		9,572

910 TRANSFER TO BA 4171 SPACE ALLOC

This decision unit transfers rental space expenses from Director's Office (BA 4150) to Water Resources (BA 4171). This is for space previously occupied by Director's Office fiscal staff but now occupied by the flood staff and engineer transferred from Water Planning to Water 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:						
APPROPRIATION CONTROL			-11,908	-11,908	-16,842	-16,842
TOTAL RESOURCES:			-11,908	-11,908	-16,842	-16,842
EXPENDITURES:						
OPERATING EXPENSES			-11,908	-11,908	-16,842	-16,842
TOTAL EXPENDITURES:			-11,908	-11,908	-16,842	-16,842

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-55,147		-76,149	

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	1,156,779	1,119,081	1,391,143	1,575,044	1,374,026	1,645,394
REVERSIONS	-15,621	0	0	0	0	0
BALANCE FORWARD	363	1,763	0	0	0	1,400
BALANCE FORWARD TO NEW YEAR	-1,763	0	0	0	0	0
BUDGETARY TRANSFERS	4,936	0	0	0	0	0
MISCELLANEOUS REVENUE	1,800	3,637	1,800	1,800	1,800	1,800
INTERIM FINANCE ALLOCATION	1,997	0	1,997	0	1,997	0
TRANS FROM OTHR BUD SAME FUN	10,636	10,732	32,718	32,718	33,025	33,025
TOTAL RESOURCES:	1,159,127	1,135,213	1,427,658	1,609,562	1,410,848	1,681,619
EXPENDITURES:						
PERSONNEL	948,052	958,651	1,110,495	1,243,299	1,128,114	1,318,264
OUT-OF-STATE TRAVEL	1,829	2,018	1,829	1,829	1,829	1,829
IN-STATE TRAVEL	7,677	8,051	14,975	11,780	14,975	15,069
OPERATING EXPENSES	76,858	73,827	134,800	133,473	139,414	145,640
EQUIPMENT	15,937	635	6,357	4,562	0	0

CNR ADMINISTRATION
101-4150

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
WINNEMUCCA FACILITY MTN	400	5,400	400	400	400	400
CO-OP SNOW SURVEY	5,000	5,000	5,000	5,000	5,000	5,000
WESTERN WATER	27,976	29,603	33,010	33,010	33,010	33,010
BOARD COSTS	1,330	3,230	1,330	1,331	1,330	1,331
TRANSFER TO THE DIRECTOR'S O			18,445	0	19,268	0
WATER PLANNING ADVISORY BOARD			0	5,336	0	5,336
STATE CLIMATOLOGIST	36,166	36,166	36,166	36,166	36,166	36,166
NATURAL RESOURCE PLAN			0	31,376	0	31,376
INFORMATION SERVICES	33,118	12,332	56,833	98,750	23,574	83,529
TRAINING	966	300	1,422	1,422	1,422	1,422
BLDG MTN RESERVE -WINNEMUCCA			0	1,400	0	2,800
PURCHASING ASSESSMENT	3,818	0	4,128	428	4,128	447
TOTAL EXPENDITURES:	1,159,127	1,135,213	1,427,658	1,609,562	1,410,848	1,681,619
PERCENT CHANGE:		-2.1%	23.0%	38.9%	-1.2%	4.5%
TOTAL POSITIONS:		19.00	21.00	24.00	21.00	24.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

ENVIRONMENTAL PROTECTION ADMINISTRATION
101-3173

PROGRAM DESCRIPTION:

The Division of Environmental Protection's mission is to protect and enhance the environment of the State consistent with the public health and enjoyment, the propagation and protection of terrestrial and aquatic life, the operation of existing industries, the pursuit of agriculture, and economic development of the State.

Statutory Authority: NRS 232.136, 278.335 - .377, 444.440 - .645, 444.010 - .110, 445A.060 - .730, 445B.100 - .640, 459.380 - .856, 486.010 - .180, 519A.010 - .280, 590.700 - 920, 618.775

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Small business assistance and informational contacts.	250	349	250	250	250
2.	Small business assistance referrals.	75	75	75	75	75
3.	Small business literature distribution.	200	254	200	200	200

BASE

This decision unit recommends continued funding for the Division Administrator and 23 classified personnel. These staff positions are located in Carson City (21) and Las Vegas (3). In addition to the costs incurred to support the activities of the administration positions, the account incurs several division-wide costs including insurance, printing, postage and phone. The base budget has been adjusted for one-time costs, longevity pay, Attorney General cost increases and purchasing assessment.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	302,462	381,265	621,196	611,622	612,377	597,751
BALANCE FORWARD TO NEW YEAR	-381,264					
PRIOR YR REFUNDS	21,999					
TRANS FROM OTHR BUD SAME FUND	217,155		217,155	202,085	217,155	202,212
TRNS FROM ENVIRON PROTECTION	476,571	795,431	476,571	442,500	476,571	442,916
TRNS FROM ENVIRO PROTECTION	836,146	1,004,823	836,146	779,012	836,146	779,491
TRANS FRM DEP AIR QUALITY	340,970	430,295	340,970	316,203	340,970	316,281
TOTAL RESOURCES:	1,814,039	2,611,814	2,492,038	2,351,422	2,483,219	2,338,651
EXPENDITURES:						
PERSONNEL	1,207,493	1,224,373	1,273,115	1,278,230	1,288,159	1,293,322
OUT-OF-STATE TRAVEL	7,406	9,179	7,406	7,406	7,406	7,406
IN-STATE TRAVEL	12,728	13,818	12,728	12,728	12,728	12,728
OPERATING EXPENSES	182,364	244,796	182,364	180,258	182,364	180,258
EQUIPMENT	9,538	4,070	9,538		9,538	
INFORMATION SERVICES	227,931	279,976	227,931	51,441	227,931	51,441
TRAINING	6,626	8,238	6,626	6,626	6,626	6,626
RESERVE		611,622	612,377	597,751	588,514	569,888
PURCHASING ASSESSMENT				1,240		1,240

	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	67,031	67,031	67,031	67,031	67,031	67,031
ATTY GENERAL COST ALLOCATION	92,922	148,711	92,922	148,711	92,922	148,711
TOTAL EXPENDITURES:	1,814,039	2,611,814	2,492,038	2,351,422	2,483,219	2,338,651
EXISTING POSITIONS:		24.00	24.00	24.00	24.00	24.00

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						-46,053
TOTAL RESOURCES:				0		-46,053
EXPENDITURES:						
OPERATING EXPENSES				2,450		2,553
INFORMATION SERVICES				28,627		26,941
RESERVE				-46,053		-90,584
PURCHASING ASSESSMENT				105		166
ATTY GENERAL COST ALLOCATION				14,871		14,871
TOTAL EXPENDITURES:				0		-46,053

200 DEMOGRAPHICS/CASELOAD CHANGES

It is generally assumed that the environmental interest, business and industry base of the State will increase commensurately. Since there is a natural correlation between environmental interests, business and industry base and the population base, the Division's client caseload will increase over the base year, FY00, by 4.7%, 4.3% and 3.1% in FY01, FY02, and FY03, respectively. Accordingly, increased operating funds are included in this decision unit.

This decision unit also adds .5 FTE attorney general staff in addition to the two FTE utilized since prior to 1990. During that time, environmental programs and caseloads have increased substantially ranging from 75% to 150% and higher. Additionally, the increased body and complexity of environmental requirements since 1990 has dramatically increased the legal caseload. This decision unit also includes additional travel funds for the Administrator to attend two ECOS meetings where national environmental issues are addressed.

	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			5,332	5,332	6,605	6,605
TRNS FROM ENVIRON PROTECTION			12,044	12,044	14,847	14,847
TRNS FROM ENVIRO PROTECTION			20,228	20,228	24,923	24,923
TRANS FRM DEP AIR QUALITY			8,766	8,766	10,871	10,871
TOTAL RESOURCES:			46,370	46,370	57,246	57,246

	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			3,631	3,631	3,896	3,896
IN-STATE TRAVEL			1,111	1,111	1,520	1,520
OPERATING EXPENSES			6,046	6,046	8,270	8,270
ATTY GENERAL COST ALLOCATION			35,582	35,582	43,560	43,560
TOTAL EXPENDITURES:			46,370	46,370	57,246	57,246

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit adds an Account Technician I, Carson City, Grade 30 with attendant operating and equipment costs to address workload brought by expansion of staff and programs over the last four years. Current workload has contributed to 80% staff turnover in FY 98 and 100% in FY 99.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-875
TRANS FROM OTHR BUD SAME FUND			4,522	4,520	5,021	5,003
TRNS FROM ENVIRON PROTECTION			10,214	10,221	11,286	11,268
TRNS FROM ENVIRO PROTECTION			17,154	17,138	18,947	18,970
TRANS FRM DEP AIR QUALITY			7,434	7,429	8,264	8,266
TOTAL RESOURCES:			39,324	39,308	43,518	42,632
EXPENDITURES:						
PERSONNEL			27,620	28,479	39,512	40,933
OPERATING EXPENSES			7,400	7,400	3,856	3,856
EQUIPMENT			1,898	1,898		
INFORMATION SERVICES			1,906	1,906		
TRAINING			500	500	150	150
RESERVE				-875		-2,307
TOTAL EXPENDITURES:			39,324	39,308	43,518	42,632
NEW POSITIONS:			1.00	1.00	1.00	1.00

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit adds a Computer Network Technician II, Carson City, Grade 35, Step 8 to provide technical computer support to increased number of Division staff and in view of the increasing number and complexity of computer programs which the Division utilizes.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,439
TRANS FROM OTHR BUD SAME FUND			6,967	6,752	8,022	7,996
TRNS FROM ENVIRON PROTECTION			15,739	15,266	18,030	18,007

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRNS FROM ENVIRO PROTECTION			26,434	25,599	30,267	30,314
TRANS FRM DEP AIR QUALITY			11,456	11,097	13,201	13,211
TOTAL RESOURCES:			60,596	58,714	69,520	68,089
EXPENDITURES:						
PERSONNEL			44,807	44,364	61,224	63,506
OPERATING EXPENSES			6,929	6,929	3,240	3,240
EQUIPMENT			1,898	1,898		
INFORMATION SERVICES			1,906	1,906		
TRAINING			5,056	5,056	5,056	5,056
RESERVE				-1,439		-3,713
TOTAL EXPENDITURES:			60,596	58,714	69,520	68,089
NEW POSITIONS:			1.00	1.00	1.00	1.00

251 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects the premium rental costs for non-State owned space in Carson City due to the expiration of the current ten-year lease and subsequent conversion to four-year lease. Estimated increase is approximately 50% as the lease for office space.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-3,532	-3,532
TRANS FROM OTHR BUD SAME FUND			403	403	1,617	1,617
TRNS FROM ENVIRON PROTECTION			910	910	3,634	3,634
TRNS FROM ENVIRO PROTECTION			1,527	1,527	6,099	6,099
TRANS FRM DEP AIR QUALITY			662	662	2,660	2,660
TOTAL RESOURCES:			3,502	3,502	10,478	10,478
EXPENDITURES:						
OPERATING EXPENSE			7,034	7,034	28,020	28,020
RESERVE			-3,532	-3,532	-17,542	-17,542
TOTAL EXPENDITURES:			3,502	3,502	10,478	10,478

252 DEMOGRAPHICS CASELOAD CHANGES

Decision Unit M252 reflects the relocation of DEP staff to non-State owned rental space effective October 1, 2001. DEP is vacating space in the Sawyer Bldg that is to be given to the Gaming Commission, Controller's and Treasurer'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:						
TRANS FROM OTHR BUD SAME FUND				456		607
TRNS FROM ENVIRON PROTECTION				1,000		1,335
TRNS FROM ENVIRO PROTECTION				1,756		2,341

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANS FRM DEP AIR QUALITY				715		953
TOTAL RESOURCES:				3,927		5,236
EXPENDITURES:						
OPERATING EXPENSES				3,927		5,236
TOTAL EXPENDITURES:				3,927		5,236

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						4,730
TOTAL RESOURCES:				0		4,730
EXPENDITURES:						
PERSONNEL				-4,730		750
RESERVE				4,730		3,980
TOTAL EXPENDITURES:				0		4,730

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:						
BALANCE FORWARD						-56,071
TOTAL RESOURCES:				0		-56,071
EXPENDITURES:						
PERSONNEL				56,071		80,918
RESERVE				-56,071		-136,989
TOTAL EXPENDITURES:				0		-56,071

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:						
BALANCE FORWARD						-7,395
TOTAL RESOURCES:				0		-7,395
EXPENDITURES:						
PERSONNEL				7,395		7,425
RESERVE				-7,395		-14,820
TOTAL EXPENDITURES:				0		-7,395

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						-8,822
TOTAL RESOURCES:				0		-8,822
EXPENDITURES:						
PERSONNEL				8,822		13,094
RESERVE				-8,822		-21,916
TOTAL EXPENDITURES:				0		-8,822

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit provides replacement equipment in each year; phones (4), chairs (6), telephone system (1), antiviral software (100), GIS software (5), Office Suite (100) , NT client licenses (100), surge protectors (20), tape backup (1), computers (11), power supplies (3), modems (5), 24-port Ethernet (6). Additionally in FY 02, desks (3) , computer tables (4), e-mail software (2), and Ethernet switches (3). Also in FY 03 Division will replace a Cubix rack.

	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			26,892	26,892	25,936	25,936
TRNS FROM ENVIRON PROTECTION			60,749	60,749	58,297	58,297
TRNS FROM ENVIRO PROTECTION			102,024	102,024	97,860	97,860
TRANS FRM DEP AIR QUALITY			44,213	44,213	42,685	42,685
TOTAL RESOURCES:			233,878	233,878	224,778	224,778
EXPENDITURES:						
OPERATING EXPENSES			1,710	1,710	1,710	1,710
EQUIPMENT			7,872	7,872	5,772	5,772
INFORMATION SERVICES			224,296	224,296	217,296	217,296
TOTAL EXPENDITURES:			233,878	233,878	224,778	224,778

720 NEW EQUIPMENT

This decision unit provides new equipment such as bookcases (2), file cabinets (3) automatic letter opener, projector, and laptop computers (2) in FY 02 and web server software in both FY 02 and 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						650
TRANS FROM OTHR BUD SAME FUND			2,380	2,380	577	577
TRNS FROM ENVIRON PROTECTION			5,377	5,377	1,297	1,297

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRNS FROM ENVIRO PROTECTION			9,031	9,031	2,177	2,177
TRANS FRM DEP AIR QUALITY			3,914	3,914	949	949
TOTAL RESOURCES:			20,702	20,702	5,000	5,650
EXPENDITURES:						
OPERATING EXPENSES			1,432	782		
EQUIPMENT			7,270	7,270		
INFORMATION SERVICES			12,000	12,000	5,000	5,000
RESERVE				650		650
TOTAL EXPENDITURES:			20,702	20,702	5,000	5,650

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			-123,166		-122,066	

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	302,462	381,265	621,196	611,622	608,845	478,944
BALANCE FORWARD TO NEW YEAR	-381,264	0	0	0	0	0
PRIOR YR REFUNDS	21,999	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	217,155	0	249,489	248,820	250,848	250,553
TRNS FROM ENVIRON PROTECTION	476,571	795,431	549,612	548,067	552,304	551,601
TRNS FROM ENVIRO PROTECTION	836,146	1,004,823	958,816	956,315	963,276	962,175
TRANS FRM DEP AIR QUALITY	340,970	430,295	394,131	392,999	396,420	395,876
TOTAL RESOURCES:	1,814,039	2,611,814	2,773,244	2,757,823	2,771,693	2,639,149
EXPENDITURES:						
PERSONNEL	1,207,493	1,224,373	1,357,579	1,418,631	1,402,032	1,499,948
OUT-OF-STATE TRAVEL	7,406	9,179	11,037	11,037	11,302	11,302
IN-STATE TRAVEL	12,728	13,818	13,839	13,839	14,248	14,248
OPERATING EXPENSES	182,364	244,796	210,109	216,536	224,654	233,143
EQUIPMENT	9,538	4,070	18,938	18,938	5,772	5,772
INFORMATION SERVICES	227,931	279,976	288,151	320,176	270,339	300,678
TRAINING	6,626	8,238	12,182	12,182	11,832	11,832
RESERVE	0	611,622	608,845	478,944	570,972	286,647
PURCHASING ASSESSMENT			1,240	1,345	1,240	1,406

ENVIRONMENTAL PROTECTION ADMINISTRATION
101-3173

	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	67,031	67,031	67,031	67,031	67,031	67,031
ATTY GENERAL COST ALLOCATION	92,922	148,711	184,293	199,164	192,271	207,142
TOTAL EXPENDITURES:	1,814,039	2,611,814	2,773,244	2,757,823	2,771,693	2,639,149
PERCENT CHANGE:		10.3%	19.3%	25.6%	1.7%	3.2%
TOTAL POSITIONS:		24.00	26.00	26.00	26.00	26.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DEP AIR QUALITY
101-3185

PROGRAM DESCRIPTION:

The Bureau of Air Quality's mission is to achieve and maintain levels of air quality, which will protect human health and safety, prevent injury to plant and animal life, prevent damage to property, and preserve visibility and scenic, esthetic and historic values of the State. To accomplish this mission, staff assigned to the bureau plan, direct, coordinate and control air quality monitoring, permitting and compliance assurance.

Statutory Authority: 445B.100 - 445B.845 and 486A.010 - 486.180

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	The ratio of the number of air quality ambient data measurements verified to the total number of measurements taken.	0.8	0.94	.8	.8	.8
2.	The ratio of the total public fleet vehicles converted to alternative fuels to the total number of public fleet vehicles.	0.26	0.4	0.26	0.4	0.4
3.	The ratio of the tons of air pollutants reduced through permit requirements and other regulatory measures to the total tons of air pollutant emitted, if uncontrolled.	0.75	0.96	.75	.75	.75
4.	The ratio of air pollutant sources in compliance within 90 days of an inspection, investigation or audit to the total number of inspections, investigations and audits conducted.	0.95	0.98	.95	.95	.95
5.	The ratio of the number of pollution complaints resolved in a timely manner to the number of complaints received.	0.98	1.00	.98	.98	.98
6.	The ratio of the number of permits issued within established regulatory time frames to the total number of permit applications received.	.9	.86	.9	.9	.9

BASE

The adjusted base budget recommends continued funding for 30 classified positions and related operating, training and travel costs. The bureau plans to continue its contracts with the Small Business Development Center for technical and pollution prevention assistance and with local residents for maintenance of monitoring equipment in Battle Mountain and Elko. The indirect cost transfer to Administration and the interagency transfer for the Deputy Administrator are based on the recommended personnel costs for contributing bureaus.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	49	174,927	187,111	187,111	97,126	196,330
BALANCE FORWARD TO NEW YEAR	-174,927					
FEDERAL RECEIPTS-A	8,524		8,524		8,524	
FEDERAL RECEIPTS-I	41,504	23,087	41,504	32,000	41,504	32,000
FEDERAL AIR POLLUTION CONTROL	729,650	584,510	729,650	520,000	729,650	520,000
PHOTOCOPY SERVICE CHARGE	17		17		17	

DEP AIR QUALITY
101-3185

	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 FUND	969,805	1,921,132	969,805	1,252,506	969,805	1,262,075
TRANS FROM DMV	671,997	433,791	671,997	674,463	671,997	683,648
TOTAL RESOURCES:	2,246,619	3,137,447	2,608,608	2,666,080	2,518,623	2,694,053
EXPENDITURES:						
PERSONNEL	1,542,853	1,721,180	1,807,716	1,783,713	1,840,862	1,820,494
OUT-OF-STATE TRAVEL	13,166	17,997	13,166	13,166	13,166	13,166
IN-STATE TRAVEL	23,837	32,282	23,837	23,837	23,837	23,837
OPERATING EXPENSES	179,094	567,914	179,094	171,001	179,094	171,279
EQUIPMENT	71,283	52,560	71,283		71,283	
INDIRECT COST	340,971	430,295	340,971	415,813	340,971	424,262
INFORMATION SERVICES	19,604	106,072	19,604	5,682	19,604	5,682
TRAINING	12,058	13,923	12,058	12,058	12,058	12,058
TRANSFER	42,705	42,705	42,705	41,661	42,705	41,803
UTILITIES	1,048	1,873	1,048	1,048	1,048	1,048
RESERVE		150,646	97,126	196,330	-26,005	178,653
PURCHASING ASSESSMENT				1,771		1,771
TOTAL EXPENDITURES:	2,246,619	3,137,447	2,608,608	2,666,080	2,518,623	2,694,053
EXISTING POSITIONS:		30.00	30.00	30.00	30.00	30.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM OTHR BUD SAME FUND				60		255
TRANS FROM DMV				893		1,003
TOTAL RESOURCES:				953		1,258
EXPENDITURES:						
OPERATING EXPENSES				-108		-108
INFORMATION SERVICES				893		1,003
UTILITIES				168		363
TOTAL EXPENDITURES:				953		1,258

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides additional funding to cover caseload increases as explained in M200 in BA 3173,

Out-of-state travel was increased to cover additional meetings with air quality staff from surrounding states, EPA and federal land managers to address the regional coordination of prescribed fire activity and to participate on a national FACA committee dealing with wildland fire. In-state travel was increased to allow ambient air monitoring to be conducted at prescribed fires and to provide for the maintenance and auditing of monitors newly installed in southern Nevada.

Other increases include funding for the utilities needed to operate an additional ambient air monitoring site, to pay for the purchase of technical publications and periodicals that the Bureau was unable to purchase in the base year due to projected revenue shortfalls, and the operation of additional vehicles purchased at the end of the base year. Additionally funds are also being requested to cover potential legal costs associated with air pollution control regulatory 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:						
TRANS FROM OTHR BUD SAME FUND			99,877	99,877	101,368	101,368
TOTAL RESOURCES:			99,877	99,877	101,368	101,368
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,432	2,432	2,432	2,432
IN-STATE TRAVEL			3,922	3,922	4,653	4,653
OPERATING EXPENSES			92,767	92,767	93,442	93,442
INFORMATION SERVICES			232	232	317	317
UTILITIES			524	524	524	524
TOTAL EXPENDITURES:			99,877	99,877	101,368	101,368

251 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects the premium rental costs for non-State owned space in Carson City due to expiration of current ten-year lease and subsequent conversion to a four-year lease. Estimated increase is approximately 50% as the lease for office space.

	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			9,308	9,308	36,712	36,712
TOTAL RESOURCES:			9,308	9,308	36,712	36,712
EXPENDITURES:						
OPERATING EXPENSES			9,308	9,308	36,712	36,712
TOTAL EXPENDITURES:			9,308	9,308	36,712	36,712

252 DEMOGRAPHICS CASELOAD CHANGES

Decision Unit M252 reflects the relocation of DEP staff to non-State owned rental space effective October 1, 2001. DEP is vacating space that is to be given to the Gaming Commission, Controller's and Treasurer'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:						
TRANS FROM OTHR BUD SAME FUND				3,662		4,882
TOTAL RESOURCES:				3,662		4,882
EXPENDITURES:						
OPERATING EXPENSES				3,662		4,882
TOTAL EXPENDITURES:				3,662		4,882

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						7,297
TOTAL RESOURCES:				0		7,297
EXPENDITURES:						
PERSONNEL				-7,297		746
RESERVE				7,297		6,551
TOTAL EXPENDITURES:				0		7,297

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						-102,922
TOTAL RESOURCES:				0		-102,922
EXPENDITURES:						
PERSONNEL				102,922		164,730
RESERVE				-102,922		-267,652
TOTAL EXPENDITURES:				0		-102,922

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:						
BALANCE FORWARD						-38,195
TOTAL RESOURCES:				0		-38,195
EXPENDITURES:						
PERSONNEL				38,195		38,408
RESERVE				-38,195		-76,603
TOTAL EXPENDITURES:				0		-38,195

590 CLEAR AIR ACT

The Clean Air Act and federal regulations require that the State conduct statewide emissions inventories for area sources, update our database to make it compatible with the federal database system, and prepare and submit State Implementation Plans (SIP's) for regional haze and PM2.5. Funds requested in this decision unit are designed to support out-of-state travel to meetings with other western states, the WRAP and EPA necessary to negotiate regional haze and PM2.5 SIP development and the development of models and regional emissions inventories. Additional in-state travel to meet with local air districts to develop Statewide emission inventories and prepare the PM2.5 and regional haze SIP's as well as hold Public workshops. Additional funds requested also cover expert contracts, modeling software and modifications to the current 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:						
TRANS FROM OTHR BUD SAME FUND			58,464	58,464	59,069	59,069
TRANS FROM DMV			75,000	75,000	75,000	75,000
TOTAL RESOURCES:			133,464	133,464	134,069	134,069
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,660	2,660	2,660	2,660
IN-STATE TRAVEL			1,210	1,210	1,815	1,815
OPERATING EXPENSES			76,700	76,700	76,700	76,700
INFORMATION SERVICES			50,500	50,500	50,500	50,500
TRAINING			2,394	2,394	2,394	2,394
TOTAL EXPENDITURES:			133,464	133,464	134,069	134,069

ENHANCEMENT

375 ENVIRONMENTAL POLICIES & PROGRAM

This decision unit includes the salary for a new bureau chief, and travel, training, operating and equipment costs necessary to support a new position. Today the Bureau of Air Quality consists of 30 staff members, the largest Bureau in NDEP. The new position in this decision unit would provide for more effective management of the air pollution program by splitting the program into two Bureaus: Air Quality Permitting and Compliance and Air Quality 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:						
TRANS FROM DMV			89,094	96,263	112,353	122,542
TOTAL RESOURCES:			89,094	96,263	112,353	122,542
EXPENDITURES:						
PERSONNEL			55,553	62,722	77,853	88,042
OUT-OF-STATE TRAVEL			4,800	4,800	4,800	4,800
IN-STATE TRAVEL			1,815	1,815	1,815	1,815
OPERATING EXPENSES			3,550	3,550	3,982	3,982
EQUIPMENT			2,931	2,931		
INDIRECT COST			14,489	14,489	19,853	19,853
INFORMATION SERVICES			1,906	1,906		

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAINING			4,050	4,050	4,050	4,050
TOTAL EXPENDITURES:			89,094	96,263	112,353	122,542
NEW POSITIONS:			1.00	1.00	1.00	1.00

710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of three telephones, filing cabinets, chairs, computer tables, and bookcases each year. In Information Services, the replacement of 25% of computers (8) and printers (1) are recommended. Also included is replacement of specific technical air monitoring equipment and some funding to replace miscellaneous technical equipment and parts and miscellaneous 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:						
TRANS FROM OTHR BUD SAME FUND			62,096	62,096	37,308	37,308
TOTAL RESOURCES:			62,096	62,096	37,308	37,308
EXPENDITURES:						
OPERATING EXPENSES			3,678	3,678	3,678	3,678
EQUIPMENT			42,892	42,892	18,104	18,104
INFORMATION SERVICES			15,526	15,526	15,526	15,526
TOTAL EXPENDITURES:			62,096	62,096	37,308	37,308

720 NEW EQUIPMENT

This decision unit recommends the purchase of a new PM10 monitor (beta attenuation monitor), two strip chart recorders and a stack test kit.

	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			22,714	22,714	2,695	2,695
TOTAL RESOURCES:			22,714	22,714	2,695	2,695
EXPENDITURES:						
EQUIPMENT			22,714	22,714	2,695	2,695
TOTAL EXPENDITURES:			22,714	22,714	2,695	2,695

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			55,006		135,469	

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	49	174,927	187,111	187,111	168,020	62,510
BALANCE FORWARD TO NEW YEAR	-174,927	0	0	0	0	0
FEDERAL RECEIPTS-A	8,524	0	0	0	0	0
FEDERAL RECEIPTS-I	41,504	23,087	32,000	32,000	32,000	32,000
FEDERAL AIR POLLUTION CONTRO	729,650	584,510	520,000	520,000	520,000	520,000
PHOTOCOPY SERVICE CHARGE	17	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUN	969,805	1,921,132	1,504,965	1,508,687	1,499,227	1,504,364
TRANS FROM DMV	671,997	433,791	836,091	846,619	859,350	882,193
TOTAL RESOURCES:	2,246,619	3,137,447	3,080,167	3,094,417	3,078,597	3,001,067
EXPENDITURES:						
PERSONNEL	1,542,853	1,721,180	1,844,232	1,980,255	1,900,378	2,112,420
OUT-OF-STATE TRAVEL	13,166	17,997	23,058	23,058	23,058	23,058
IN-STATE TRAVEL	23,837	32,282	30,784	30,784	32,120	32,120
OPERATING EXPENSES	179,094	567,914	380,063	360,558	408,852	390,567
EQUIPMENT	71,283	52,560	68,127	68,537	20,389	20,799
INDIRECT COST	340,971	430,295	430,302	430,302	444,115	444,115
INFORMATION SERVICES	19,604	106,072	73,846	74,739	72,025	73,028
TRAINING	12,058	13,923	18,502	18,502	18,502	18,502
TRANSFER	42,705	42,705	41,661	41,661	41,803	41,803
UTILITIES	1,048	1,873	1,572	1,740	1,572	1,935
RESERVE	0	150,646	168,020	62,510	115,783	-159,051
PURCHASING ASSESSMENT			0	1,771	0	1,771
TOTAL EXPENDITURES:	2,246,619	3,137,447	3,080,167	3,094,417	3,078,597	3,001,067
PERCENT CHANGE:		32.9%	29.6%	35.0%	1.7%	4.2%
TOTAL POSITIONS:		30.00	31.00	31.00	31.00	31.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

PROGRAM DESCRIPTION:

The mission of the Bureaus of Corrective Action, Federal Facilities and Waste Management that compose Budget Account 3187 is to protect public health and the environment. This mission is accomplished through programs established to regulate activities that have impacted or have potential to contaminate the environment. These programs are either fee or federally funded. The budget includes transfers of tire fee revenue to Washoe and Clark County Health Departments for regulation of solid waste and transfer of DOE revenue to Historic Preservation to reimburse their activities related to the Nevada Test Site.

The Bureau of Corrective Action is responsible for the analysis and remediation of environmentally contaminated sites, the certification of environmental consultants, the regulation of underground storage tanks, the remediation of leaking underground storage tanks and the administration of the Petroleum Claims Fund.

The Bureau of Federal Facilities regulates and oversees the remediation of Department of Energy and Department of Defense facilities and assists with the development of new and innovative remediation technology.

The Bureau of Waste Management is responsible for the regulation of facilities handling large quantities of highly hazardous chemicals, activities handling regulated quantities of hazardous waste, the planning and regulation of solid waste activities and the promotion of recycling.

Statutory Authority: NRS 444.440-444.645, 444A.010-444A.110, 445A.060-445A.730, 459.380-459.3874, 459.400-459.600, 459.800-459.856, 590.700-590.920 and 618.775

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Corrective actions - Ratio of underground storage tank (UST) facilities found to be in substantial compliance relative to number of inspections conducted.	90%	90%	95%	95%	95%
2.	Corrective actions - Number of applications reviewed of environmental consultants and contractors seeking certification in Nevada.	200	186	450	200	450
3.	Corrective actions - Number of sites evaluated through the Superfund grant with EPA to determine CERCLA status vs. the total number of NPL listed sites.	30:1	4:1	30:1	30:1	30:1
4.	Corrective actions - Number of claims for remediation reimbursement reviewed for presentation to the Petroleum Board for payment.	650	550	650	550	500
5.	Corrective actions - Number of remedial sites issued "no further action" letters versus the total number of active sites.	10%	8%	10%	10%	10%
6.	Federal facilities - Ratio of USDOE corrective action sites completed relative to total number of sites.	878/2707	865/2707	903/2707	940/2707	995/2707
7.	Federal facilities - USDOD corrective action sites completed relative to the total number of sites.	287/500	265/500	315/500	365/500	415/500
8.	Waste Management - Ratio of businesses that generate hazardous waste found to be in substantial compliance or that return to compliance within 90 days, relative to number of inspections.	220/250	384/404	220/250	225/250	225/250
9.	Waste Management - Ratio of facilities permitted to Treat, Store, Dispose or Recycle hazardous waste found to be in substantial compliance with their permits relative to the number of inspections conducted.	32/32	32/32	32/32	32/32	32/32

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
10.	Waste Management - Percent of solid waste generated in Nevada that is diverted from landfilling and recycled.	18%	11%	18%	15%	18%
11.	Waste Management - Ratio of solid waste landfills found to be in substantial compliance with their permits relative to the number of inspections conducted.	15/20	14/17	16/20	18/23	18/23
12.	Waste Management - Ratio of the number of reportable chemical accidents at facilities registered by the Chemical Accident Prevention program relative to the number of registered chemical processes.	0/150	3/43	0/150	0/43	0/43
13.	Waste Management - Ratio of registered Chemical Accident Prevention program facilities found in substantial compliance relative to the number of inspections conducted.	37/41	26/26	37/41	38/40	38/40

BASE

The Base budget proposal reflects continued funding for 67 classified positions and related expenses necessary to fulfill the mission of programs within BA3187. Due to the number of discrete programs and revenue sources within the budget account, special use categories are being proposed to simplify program administration. The transition to special use categories where budget authority is deaugmented from categories 02, 03, 04, 05, 26 and 30, and then augmented into 13 new special use categories. Adjustments have been made for longevity pay, one-time expenses, rent and 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	1,091,249	621,195	1,177,400	1,177,400	381,172	401,440
BALANCE FORWARD TO NEW YEAR	-621,195					
FEDERAL FUNDS FROM PREV YEAR	23,254	25,281	23,254	23,254	23,254	23,254
FEDERAL FUNDS TO NEW YEAR	-25,281					
FED HAZARDOUS WASTE GRANT	665,000	665,000	665,000	700,000	665,000	700,000
FED LKING UNDRGRND STORAGE	879,512	754,824	879,512	895,606	879,512	895,596
FEDERAL DEPT OF ENERGY	457,169	484,949	457,168	474,678	457,168	474,949
FED DEPT OF DEFENSE GRANT	198,827	249,196	198,826	209,713	198,826	209,700
FEDERAL UNDERGRND STORAGE TANK	186,018	238,121	186,018	194,107	186,018	194,114
FEDERAL SUPERFUND PA/SI GRANT	431,403	692,542	431,403	450,851	431,403	450,805
FEDERAL GRANT-F	11,924		11,924	11,924	11,924	11,924
SOLID WASTE TIRE FEES	1,336,799	1,439,383	1,336,799	1,362,951	1,336,799	1,363,039
FINES/FORFEITURES/PENALTIES		10,000				
PRIOR YEAR REFUNDS	3,400		3,400	3,400	3,400	3,400
TRNS FROM ENVIRON PROTECTION	298,147	424,280	298,147	302,075	298,147	303,906
TRNS FROM MGMT OF HAZARDOUS	1,771,199	3,409,650	1,771,199	2,386,776	1,771,199	2,844,446
TRANS FROM PETRO TRUST	618,690	426,279	618,690	512,082	618,690	510,324
BASE BALANCING REVENUE					464,342	
TOTAL RESOURCES:	7,326,115	9,440,700	8,058,740	8,704,817	7,726,854	8,386,897

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	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	3,783,464	3,844,062	4,134,917	4,133,034	4,184,203	4,183,835
OUT-OF-STATE TRAVEL	12,397	28,136	12,397		12,397	
IN-STATE TRAVEL	61,362	103,307	61,362		61,362	
OPERATING EXPENSES	1,834,560	2,316,783	1,834,560		1,834,560	
EQUIPMENT	3,109	22,987	3,109		3,109	
PETROLEUM FUND				267,646		267,646
UNDERGROUND STORAGE TANK				69,819		69,819
SOLID WASTE				186,476		186,476
INDIRECT COST	836,146	1,004,823	836,146	1,097,140	836,146	1,109,708
CERTIFICATION				5,009		5,009
LEAKING UNDERGROUND TANKS				493,005		493,005
INFORMATION SERVICES	64,104	40,368	64,104		64,104	
TRAINING	37,066	61,164	37,066		37,066	
TRANSFER TO STATE AGENCIES	607,031	691,670	607,031	607,031	607,031	607,031
RECYCLING GRANTS	86,876	150,000	86,876		86,876	
SUPERFUND				134,777		134,777
RCRA GRANT				322,595		322,595
WASTE ADMIN				201,974		171,974
DOD ADMIN				29,925		29,925
DOE GRANT				78,422		78,422
CORRECTIVE ACTIONS				560,857		560,857
DOE FEES				85,517		85,517
CHEMICAL ACCIDENT PREVENTION				25,883		25,883
RESERVE		1,177,400	381,172	401,440		50,151
PURCHASING ASSESSMENT				4,267		4,267
TOTAL EXPENDITURES:	7,326,115	9,440,700	8,058,740	8,704,817	7,726,854	8,386,897
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:						
TRNS FROM MGMT OF HAZARDOUS				1,695		2,236
TOTAL RESOURCES:				1,695		2,236
EXPENDITURES:						
PETROLEUM FUND				142		159
UNDERGROUND STORAGE TANK				20		51
SOLID WASTE				164		205
CERTIFICATION				37		42

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
LEAKING UNDERGROUND TANKS				169		192
SUPERFUND				136		153
RCRA GRANT				256		403
WASTE ADMIN				189		212
DOD ADMIN				123		138
DOE GRANT				88		166
CORRECTIVE ACTIONS				181		228
DOE FEES				54		135
CHEMICAL ACCIDENT PREVENTION				136		152
TOTAL EXPENDITURES:				1,695		2,236

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides additional training needed for the staff of the Bureaus of Waste Management, Corrective Action and Federal Facilities to maintain staff expertise in specialized subject areas and for contract support needed to address an increased demand for various program services. Specifically, program services are the cleanup of abandoned tire piles where no viable responsible party is available; increase advertising of the State Recycling Hot line to encourage recycling; make available up to $150,000 per year for recycling projects proposed by municipalities and schools; provide training to landfill operators in the State; enable laboratory analysis of samples collected at DOE and DOD sites to confirm that cleanups meet standards; and provide specialized expertise to the Chemical Accident Prevention program to evaluate facilities that manufacture explosives and the design of new facilities that handle highly hazardous substances. Existing statutory authority and revenue sources will support these increased program caseload activities.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-125,000	
FED LKING UNDRGRND STORAGE			6,428	6,428	6,428	6,428
FEDERAL DEPT OF ENERGY			11,550	11,550	11,550	11,550
FED DEPT OF DEFENSE GRANT			30,000	30,000	30,000	30,000
FEDERAL UNDERGRND STORAGE TANK			3,214	3,214	3,214	3,214
SOLID WASTE TIRE FEES			64,465	189,465	84,465	229,465
TRNS FROM ENVIRON PROTECTION			90,650	90,650	90,650	90,650
TRNS FROM MGMT OF HAZARDOUS			29,524	29,524	29,524	9,524
TRANS FROM PETRO TRUST			4,821	4,821	4,821	4,821
TOTAL RESOURCES:			240,652	365,652	135,652	385,652
EXPENDITURES:						
PETROLEUM FUND			4,821	4,821	4,821	4,821
UNDERGROUND STORAGE TANK			3,214	3,214	3,214	3,214
SOLID WASTE			189,465	189,465	209,465	209,465
LEAKING UNDERGROUND TANKS			6,428	6,428	6,428	6,428
RCRA GRANT			8,274	8,274	8,274	8,274
DOD ADMIN			30,000	30,000	30,000	30,000
DOE GRANT			11,550	11,550	11,550	11,550
DOE FEES			21,250	21,250	21,250	21,250

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
CHEMICAL ACCIDENT PREVENTION			90,650	90,650	90,650	90,650
RESERVE			-125,000		-250,000	
TOTAL EXPENDITURES:			240,652	365,652	135,652	385,652

251 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects the premium rental costs for non-State owned space in Carson City due to expiration of current ten-year lease and subsequent conversion to four-year lease. Estimated increase is approximately 50%.

	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 LKING UNDRGRND STORAGE			975	975	4,076	4,076
FEDERAL DEPT OF ENERGY			914	914	3,821	3,821
FED DEPT OF DEFENSE GRANT			914	914	3,821	3,821
FEDERAL UNDERGRND STORAGE TANK			700	700	2,929	2,929
FEDERAL SUPERFUND PA/SI GRANT			1,584	1,584	6,623	6,623
SOLID WASTE TIRE FEES			1,827	1,827	7,642	7,642
TRNS FROM ENVIRON PROTECTION			1,066	1,066	4,458	4,458
TRNS FROM MGMT OF HAZARDOUS			7,036	7,036	29,422	29,422
TRANS FROM PETRO TRUST			1,736	1,736	7,260	7,260
TOTAL RESOURCES:			16,752	16,752	70,052	70,052
EXPENDITURES:						
PETROLEUM FUND			1,736	1,736	7,260	7,260
UNDERGROUND STORAGE TANK			700	700	2,929	2,929
SOLID WASTE			1,827	1,827	7,642	7,642
CERTIFICATION			396	396	1,656	1,656
LEAKING UNDERGROUND TANKS			975	975	4,076	4,076
SUPERFUND			1,584	1,584	6,623	6,623
RCRA GRANT			2,741	2,741	11,463	11,463
WASTE ADMIN			1,980	1,980	8,279	8,279
DOD ADMIN			914	914	3,821	3,821
DOE GRANT			914	914	3,821	3,821
CORRECTIVE ACTIONS			1,005	1,005	4,203	4,203
DOE FEES			914	914	3,821	3,821
CHEMICAL ACCIDENT PREVENTION			1,066	1,066	4,458	4,458
TOTAL EXPENDITURES:			16,752	16,752	70,052	70,052

252 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides for the relocation of DEP staff to non-State owned rental space effective October 1, 2001. DEP is vacating space in the Sawyer Building that is to be given to the Gaming Commission, Controller's and Treasurer'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 LKING UNDRGRND STORAGE				3,370		4,493
FEDERAL DEPT OF ENERGY				1,113		1,484
FEDERAL SUPERFUND PA/SI GRANT				1,183		1,578
MISCELLANEOUS FEES				3,220		4,293
TRNS FROM MGMT OF HAZARDOUS				8,116		10,821
TOTAL RESOURCES:				17,002		22,669
EXPENDITURES:						
SOLID WASTE				3,220		4,293
LEAKING UNDERGROUND TANKS				3,370		4,492
SUPERFUND				1,183		1,578
RCRA GRANT				4,695		6,260
DOE GRANT				1,113		1,484
CORRECTIVE ACTIONS				678		905
DOE FEES				2,743		3,657
TOTAL EXPENDITURES:				17,002		22,669

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:						
TRNS FROM MGMT OF HAZARDOUS				-16,696		1,913
TOTAL RESOURCES:				-16,696		1,913
EXPENDITURES:						
PERSONNEL				-16,696		1,913
TOTAL EXPENDITURES:				-16,696		1,913

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 DEPT OF ENERGY				19,781		30,217
FED DEPT OF DEFENSE GRANT				11,303		17,267
FEDERAL SUPERFUND PA/SI GRANT				22,607		34,534
MISCELLANEOUS FEES				28,258		43,167
TRNS FROM ENVIRON PROTECTION				14,129		21,584

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRNS FROM MGMT OF HAZARDOUS				135,638		207,202
TRANS FROM PETRO TRUST				50,865		77,701
TOTAL RESOURCES:				282,581		431,672
EXPENDITURES:						
PERSONNEL				282,581		431,672
TOTAL EXPENDITURES:				282,581		431,672

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:						
FEDERAL DEPT OF ENERGY				8,901		9,021
FED DEPT OF DEFENSE GRANT				5,086		5,155
FEDERAL SUPERFUND PA/SI GRANT				10,172		10,310
MISCELLANEOUS FEES				12,715		12,887
TRNS FROM ENVIRON PROTECTION				6,358		6,444
TRNS FROM MGMT OF HAZARDOUS				61,035		61,859
TRANS FROM PETRO TRUST				22,887		23,197
TOTAL RESOURCES:				127,154		128,873
EXPENDITURES:						
PERSONNEL				127,154		128,873
TOTAL EXPENDITURES:				127,154		128,873

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

The Bureaus of Waste Management, Corrective Actions and Federal Facilities request replacement equipment that includes 2 field vehicles (2 in FY 02), desktop PC's (18 per year) and printers(6 in FY 02 and 1 on FY 03) at approximately a 25% replacement rate per year (current inventory includes 74 PC's and 19 printers), digital cameras (2 each year) to replace standard film cameras, a TV/VCR used for training videos, and various office furnishings (9 chairs - FY 02, 6 - FY 03; executive desk and laptop in each year) that may require 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:						
FED LKING UNDRGRND STORAGE			4,397	4,397	3,497	3,497
FEDERAL DEPT OF ENERGY			6,106	6,106	3,212	3,212
FED DEPT OF DEFENSE GRANT			3,212	3,212	4,087	4,087
FEDERAL UNDERGRND STORAGE TANK			5,409	5,409	1,606	1,606
FEDERAL SUPERFUND PA/SI GRANT			2,744	2,744	285	285
SOLID WASTE TIRE FEES			3,212	3,212	3,212	3,212

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRNS FROM ENVIRON PROTECTION			1,606	1,606	1,606	1,606
TRNS FROM MGMT OF HAZARDOUS			67,932	67,932	27,720	27,720
TRANS FROM PETRO TRUST			3,497	3,497	3,212	3,212
TOTAL RESOURCES:			98,115	98,115	48,437	48,437
EXPENDITURES:						
PETROLEUM FUND			3,497	3,497	3,212	3,212
UNDERGROUND STORAGE TANK			5,409	5,409	1,606	1,606
SOLID WASTE			3,212	3,212	3,212	3,212
LEAKING UNDERGROUND TANKS			4,397	4,397	3,497	3,497
SUPERFUND			2,744	2,744	285	285
RCRA GRANT			7,297	7,297	7,297	7,297
WASTE ADMIN			52,438	52,438	15,320	15,320
DOD ADMIN			3,212	3,212	4,087	4,087
DOE GRANT			6,106	6,106	3,212	3,212
CORRECTIVE ACTIONS			6,306	6,306	3,497	3,497
DOE FEES			1,891	1,891	1,606	1,606
CHEMICAL ACCIDENT PREVENTION			1,606	1,606	1,606	1,606
TOTAL EXPENDITURES:			98,115	98,115	48,437	48,437

720 NEW EQUIPMENT

This decision provides new equipment that includes a field vehicle for the Solid Waste program, field monitoring and surveying equipment to support inspections and investigations, a lap top computer for the Chemical Accident Prevention program and a range of office equipment(8 and 6 file cabinets respectively, GPS-2, Altimeter-2, bookcases - 4 and 1 printer) needed to maintain records and support office functions.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-24,104	
FED LKING UNDRGRND STORAGE			4,967	4,967	1,347	1,347
FEDERAL DEPT OF ENERGY			1,252	1,252	325	325
FED DEPT OF DEFENSE GRANT			677	677		
FEDERAL UNDERGRND STORAGE TANK			564	564	282	282
FEDERAL SUPERFUND PA/SI GRANT			757	757	282	282
SOLID WASTE TIRE FEES			250	24,354	250	250
TRNS FROM ENVIRON PROTECTION			3,500	3,500		
TRNS FROM MGMT OF HAZARDOUS			17,979	17,979	1,347	1,347
TRANS FROM PETRO TRUST			282	282	282	282
TOTAL RESOURCES:			30,228	54,332	-19,989	4,115
EXPENDITURES:						
PETROLEUM FUND			282	282	282	282
UNDERGROUND STORAGE TANK			564	564	282	282

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
SOLID WASTE			24,354	24,354	250	250
CERTIFICATION			2,234	2,234		
LEAKING UNDERGROUND TANKS			4,967	4,967	1,347	1,347
SUPERFUND			757	757	282	282
WASTE ADMIN			4,200	4,200		
DOD ADMIN			677	677		
DOE GRANT			1,252	1,252	325	325
CORRECTIVE ACTIONS			6,535	6,535	1,065	1,065
DOE FEES			5,010	5,010	282	282
CHEMICAL ACCIDENT PREVENTION			3,500	3,500		
RESERVE			-24,104		-24,104	
TOTAL EXPENDITURES:			30,228	54,332	-19,989	4,115

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			613,661		596,229	

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	1,091,249	621,195	1,177,400	1,177,400	232,068	401,440
BALANCE FORWARD TO NEW YEAR	-621,195	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	23,254	25,281	23,254	23,254	23,254	23,254
FEDERAL FUNDS TO NEW YEAR	-25,281	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	665,000	665,000	700,000	700,000	700,000	700,000
FED LKING UNDRGRND STORAGE	879,512	754,824	912,373	915,743	910,944	915,437
FEDERAL DEPT OF ENERGY	457,169	484,949	494,500	524,295	493,857	534,579
FED DEPT OF DEFENSE GRANT	198,827	249,196	244,516	260,905	247,608	270,030
FEDERAL UNDERGRND STORAGE TA	186,018	238,121	203,994	203,994	202,145	202,145
FEDERAL SUPERFUND PA/SI GRAN	431,403	692,542	455,936	489,898	457,995	504,417
FEDERAL GRANT-F	11,924	0	11,924	11,924	11,924	11,924
MISCELLANEOUS FEES			0	44,193	0	60,347
SOLID WASTE TIRE FEES	1,336,799	1,439,383	1,432,070	1,581,809	1,457,973	1,603,608
FINES/FORFEITURES/PENALTIES	0	10,000	0	0	0	0
PRIOR YEAR REFUNDS	3,400	0	3,400	3,400	3,400	3,400
TRNS FROM ENVIRON PROTECTION	298,147	424,280	398,897	419,384	400,620	428,648
TRNS FROM MGMT OF HAZARDOUS	1,771,199	3,409,650	2,350,312	2,699,035	2,296,333	3,196,490
TRANS FROM PETRO TRUST	618,690	426,279	649,572	596,170	654,772	626,797

DEP WASTE MGMT AND FEDERAL FACILITIES CNR- 36
101-3187

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BASE BALANCING REVENUE			0	0	464,342	0
TOTAL RESOURCES:	7,326,115	9,440,700	9,058,148	9,651,404	8,557,235	9,482,516
EXPENDITURES:						
PERSONNEL	3,783,464	3,844,062	4,129,056	4,526,073	4,178,342	4,746,293
OUT-OF-STATE TRAVEL	12,397	28,136	0	0	0	0
IN-STATE TRAVEL	61,362	103,307	0	0	0	0
OPERATING EXPENSES	1,834,560	2,316,783	0	0	0	0
EQUIPMENT	3,109	22,987	0	0	0	0
PETROLEUM FUND			281,439	278,124	286,678	283,380
UNDERGROUND STORAGE TANK			89,819	79,726	87,963	77,901
SOLID WASTE			406,485	408,718	408,196	411,543
INDIRECT COST	836,146	1,004,823	1,097,140	1,097,140	1,109,708	1,109,708
CERTIFICATION			7,783	7,676	6,809	6,707
LEAKING UNDERGROUND TANKS			507,142	513,311	505,723	513,037
INFORMATION SERVICES	64,104	40,368	0	0	0	0
TRAINING	37,066	61,164	0	0	0	0
TRANSFER TO STATE AGENCIES	607,031	691,670	607,031	607,031	607,031	607,031
RECYCLING GRANTS	86,876	150,000	0	0	0	0
SUPERFUND			139,756	141,181	141,861	143,698
RCRA GRANT			339,724	345,858	348,446	356,292
WASTE ADMIN			261,949	260,781	196,930	195,785
DOD ADMIN			68,091	64,851	71,196	67,971
DOE GRANT			96,481	99,445	95,567	98,980
CORRECTIVE ACTIONS			570,807	575,562	565,726	570,755
DOE FEES			110,648	117,379	108,542	116,268
CHEMICAL ACCIDENT PREVENTION			112,729	122,841	112,621	122,749
RESERVE	0	1,177,400	232,068	401,440	-274,104	50,151
PURCHASING ASSESSMENT			0	4,267	0	4,267
TOTAL EXPENDITURES:	7,326,115	9,440,700	9,058,148	9,651,404	8,557,235	9,482,516
PERCENT CHANGE:		12.8%	20.5%	26.3%	.1%	2.0%
TOTAL POSITIONS:		67.00	67.00	67.00	67.00	67.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DEP MINING REGULATION/RECLAMATION
101-3188

PROGRAM DESCRIPTION:

The Bureau of Mining Regulation and Reclamation is responsible for implementing mining regulatory programs. Nevada's mining regulatory programs address the design, construction, operation, closure and reclamation of mining operations and exploration projects. Principal objectives include protection of human health, ground and surface water resources, and completion of reclamation activities, which provide for a productive post-mining land use. Major program elements consist of permitting, inspection, compliance monitoring, enforcement and plan and report review.

Statutory Authority: NRS 445A.300 – 445A.730, 519A010 – 519A.280

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Mining reclamation permits - Percent issued	80	89	70	75	80
2.	Mining reclamation inspections to number of regulated operations	25	48	40	40	40
3.	Mining reclamation bonds	85	94	93	95	96
4.	Mining regulation Mining facility environmental - Substantial non-compliance to total operations	10	6	10	10	10
5.	Mining regulation inspection within compliance time frames - resolved	90	94	90	90	90
6.	Mining regulation Mine facility reporting compliance	80	87	80	80	80

BASE

The base budget continues funding for 18 FTE's and attendant travel. operating and information services 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	1,302,619	1,463,520	1,132,564	1,132,564	908,519	934,283
BALANCE FORWARD TO NEW YEAR	-1,463,520					
MINING CLAIM FEES	1,112,750	1,126,833	1,112,750	1,260,426	1,112,750	1,258,870
DANGEROUS MINES FEES	509,083	545,013	509,082	509,082	509,082	509,082
PHOTOCOPY SERVICE CHARGE	342	1,000	342	342	342	342
INTERIM FINANCE ALLOCATION	300,000					
TOTAL RESOURCES:	1,761,274	3,136,366	2,754,738	2,902,414	2,530,693	2,702,577
EXPENDITURES:						
PERSONNEL EXPENSES	982,601	1,048,528	1,067,546	1,063,899	1,085,710	1,080,400
OUT OF STATE TRAVEL	2,942	12,560	2,942	2,942	2,942	2,942
IN-STATE TRAVEL	29,444	34,262	29,444	29,444	29,444	29,444
OPERATING EXPENSES	377,667	578,380	377,667	471,970	377,667	471,970
EQUIPMENT	7,601	28,018	7,601		7,601	
INDIRECT COST RATE	217,155	244,646	217,155	247,469	217,155	252,322
INFORMATION TECHNOLOGY	10,829	10,216	10,829	2,967	10,829	2,967
TRAINING	7,388	8,735	7,388	7,388	7,388	7,388

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANSFERS	25,647	25,647	25,647	41,661	25,647	41,803
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
YERINGTON MINE PUMPING		300,000				
RESERVE		745,374	908,519	934,283	666,310	712,950
PURCHASING ASSESSMENT				391		391
TOTAL EXPENDITURES:	1,761,274	3,136,366	2,754,738	2,902,414	2,530,693	2,702,577
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:						
MINING CLAIM FEES				438		504
TOTAL RESOURCES:				438		504
EXPENDITURES:						
OPERATING EXPENSES				-98		-98
INFORMATION TECHNOLOGY				536		602
TOTAL EXPENDITURES:				438		504

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for increased travel needs, a third party CPA evaluation of bonds and corporate guarantee financial information and 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					-50,371	-50,371
MINING CLAIM FEES			12,122	12,122	12,122	12,122
TOTAL RESOURCES:			12,122	12,122	-38,249	-38,249
EXPENDITURES:						
OUT OF STATE TRAVEL			8,600	8,600	8,600	8,600
IN-STATE TRAVEL			6,617	6,617	6,617	6,617
OPERATING EXPENSES			39,405	39,405	39,405	39,405
TRAINING			5,900	5,900	5,900	5,900
RESERVE			-50,371	-50,371	-100,742	-100,742
PURCHASING ASSESSMENT			1,971	1,971	1,971	1,971
TOTAL EXPENDITURES:			12,122	12,122	-38,249	-38,249

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides additional travel, operating and training expenses due to caseload activity increases resulting from new requirements in the face of increased mining operation bankruptcies, which necessitate increased oversight and monitoring. The Bureau has faced an actual increase of inspections by 23% in FY00, therefore we anticipate similar increases for FY 02 and 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						-4,805
TOTAL RESOURCES:				0		-4,805
EXPENDITURES:						
OPERATING EXPENSES				4,805		2,055
RESERVE				-4,805		-6,860
TOTAL EXPENDITURES:				0		-4,805

251 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects the premium rental costs for non-State owned space in Carson City due to expiration of current ten-year lease and subsequent conversion to four-year lease. Estimated increase is approximately 50% as the lease for office space.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-14,044	-14,044
MINING CLAIM FEES			6,592	6,592	10,390	10,390
TOTAL RESOURCES:			6,592	6,592	-3,654	-3,654
EXPENDITURES:						
OPERATING EXPENSES			20,636	20,636	32,689	32,689
RESERVE			-14,044	-14,044	-36,343	-36,343
TOTAL EXPENDITURES:			6,592	6,592	-3,654	-3,654

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:						
MINING CLAIM FEES				-4,386		560
TOTAL RESOURCES:				-4,386		560
EXPENDITURES:						
PERSONNEL EXPENSES				-4,386		560
TOTAL EXPENDITURES:				-4,386		560

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:						
MINING CLAIM FEES				67,514		101,400
TOTAL RESOURCES:				67,514		101,400
EXPENDITURES:						
PERSONNEL EXPENSES				67,514		101,400
TOTAL EXPENDITURES:				67,514		101,400

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:						
MINING CLAIM FEES				30,400		30,730
TOTAL RESOURCES:				30,400		30,730
EXPENDITURES:						
PERSONNEL EXPENSES				30,400		30,730
TOTAL EXPENDITURES:				30,400		30,730

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit provides replacement equipment in each year such as a camera, phones (2 & 3), chairs (5), computers (5) and laptops (1) in FY02 and a fax machine in FY03.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-5,036	-5,036
MINING CLAIM FEES			11,382	11,382	7,546	7,546
TOTAL RESOURCES:			11,382	11,382	2,510	2,510
EXPENDITURES:						
OPERATING EXPENSES			718	718	932	932
EQUIPMENT			3,235	3,235	3,835	3,835
INFORMATION TECHNOLOGY			11,530	11,530	8,030	8,030
RESERVE			-5,036	-5,036	-10,927	-10,927
PURCHASING ASSESSMENT			935	935	640	640
TOTAL EXPENDITURES:			11,382	11,382	2,510	2,510

720 NEW EQUIPMENT

This decision unit provides new equipment in each year such as cellular phones (1), bookcases (5), file cabinets both years (5), and tables (2). The FY 02 includes vegetation soil sampler, digital camera, fluid analyzer, and TV/VCR player. Additionally included in FY 03 are a 6-passenger vehicle (4 X 4), laser printer, locking cabinet and a fax modem.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-7,254	-7,254
MINING CLAIM FEES			4,288	4,288	40,800	40,800
TOTAL RESOURCES:			4,288	4,288	33,546	33,546
EXPENDITURES:						
OPERATING EXPENSES			3,634	3,634	3,234	3,234
EQUIPMENT			7,275	7,275	32,330	32,330
INFORMATION TECHNOLOGY					5,602	5,602
RESERVE			-7,254	-7,254	-9,678	-9,678
PURCHASING ASSESSMENT			633	633	2,058	2,058
TOTAL EXPENDITURES:			4,288	4,288	33,546	33,546

805 MAJOR RECLASSIFICATIONS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
MINING CLAIM FEES				9,808		10,403
TOTAL RESOURCES:				9,808		10,403
EXPENDITURES:						
PERSONNEL EXPENSES				9,808		10,403
TOTAL EXPENDITURES:				9,808		10,403

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			151,978		138,588	

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	1,302,619	1,463,520	1,132,564	1,132,564	817,817	852,773
BALANCE FORWARD TO NEW YEAR	-1,463,520	0	0	0	0	0
MINING CLAIM FEES	1,112,750	1,126,833	1,299,112	1,398,584	1,336,193	1,473,325

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
DANGEROUS MINES FEES	509,083	545,013	509,082	509,082	509,082	509,082
PHOTOCOPY SERVICE CHARGE	342	1,000	342	342	342	342
INTERIM FINANCE ALLOCATION	300,000	0	0	0	0	0
TOTAL RESOURCES:	1,761,274	3,136,366	2,941,100	3,040,572	2,663,434	2,835,522
EXPENDITURES:						
PERSONNEL EXPENSES	982,601	1,048,528	1,076,346	1,167,235	1,095,378	1,223,493
OUT OF STATE TRAVEL	2,942	12,560	11,542	11,542	11,542	11,542
IN-STATE TRAVEL	29,444	34,262	36,061	36,061	36,061	36,061
OPERATING EXPENSES	377,667	578,380	547,239	541,070	556,356	550,187
EQUIPMENT	7,601	28,018	10,687	10,510	36,342	36,165
INDIRECT COST RATE	217,155	244,646	247,469	247,469	252,322	252,322
INFORMATION TECHNOLOGY	10,829	10,216	14,686	15,033	16,788	17,201
TRAINING	7,388	8,735	13,288	13,288	13,288	13,288
TRANSFERS	25,647	25,647	41,661	41,661	41,803	41,803
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
YERINGTON MINE PUMPING	0	300,000	0	0	0	0
RESERVE	0	745,374	817,817	852,773	478,361	548,400
PURCHASING ASSESSMENT			24,304	3,930	25,193	5,060
TOTAL EXPENDITURES:	1,761,274	3,136,366	2,941,100	3,040,572	2,663,434	2,835,522
PERCENT CHANGE:		35.8%	20.6%	24.2%	2.9%	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** _____

DEP WATER PROGRAMS
101-3186

PROGRAM DESCRIPTION:

This account funds two Bureaus, which are designed to protect the quality of waters in the State. The Bureau of Water Quality Planning establishes water quality standards for surface waters, manages a non-point source pollution control program, a clean lakes program, a wellhead protection program, and a water quality laboratory certification program. The Bureau also provides technical and financial assistance to individuals, groups, local communities, organizations and other state and local governments for education, water quality improvement projects and pollution prevention.

The Bureau of Water Pollution Control ensures compliance

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Water Pollution Control - number of permitted wastewater treatment facilities vs. number of facilities in non-compliance	438/35	438/35	460/38	483/39	507/41
2.	Water Pollution Control - number of tentative building lots approved vs. number of final building lots approved through subdivision process	28.9K/18.7K	28.9K/18.7K	29.2K/19.6K	31.4K/22.0K	32.5K/23.8K
3.	Water Pollution Control - State revolving loan program - Percentage of funds loaned vs. total funds available for loaning.	80/100	85/100	90/100	90/100	95/100
4.	Water Quality Planning - number of water quality samples vs. river miles affected	700/1,640	700/1,640	700/1,640	700/1,640	700/1,640
5.	Water Quality Planning - non-point source projects completed vs. river miles affected	12/66	6/35	16/126	13/126	15/126
6.	Water Quality Planning - wellhead protection programs being planned or implemented vs. percentage of public water systems benefiting	20/2.9	21/3	26/3.8	31/4.5	36/5.2
7.	Water Quality Planning - percentage of stream segments reviewed within the past three years	60%	60%	70%	100%	100%

BASE

The base budget recommends continued funding for 40 classified positions and related operating costs. The indirect cost transfer to Administration is based on 25.5 percent of the contributing Bureau's personnel 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	327,321	327,324	327,321	327,321	327,321	327,321
BALANCE FORWARD	111,457	386,934	459,297	459,297	263,202	298,492
BALANCE FORWARD TO NEW YEAR	-386,933					
FEDERAL 106 GRANT	617,846	743,091	617,846	625,846	617,846	630,846
FEDERAL POTW GRANT	61,823	45,000	61,823	61,823	61,823	61,823
FEDERAL SRF GRANT	218,271	204,434	218,271	218,271	218,271	218,271
FEDERAL 604(b) GRANT	71,762	209,085	71,762	71,762	71,762	71,762
FED SAFE DRINKING WATER ACT	2,218		2,218		2,218	
FEDERAL 104(b)3 GRANT (TMDL/S	102,484	100,000	102,484	102,484	102,484	102,484
FEDERAL UIC GRANT	92,098	92,103	92,098	92,098	92,098	92,098

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL BIO SOLIDS GRANT	48,635	102,208	48,635	5,785	48,635	5,785
FEDERAL WETLANDS GRANT		90,000				
FEDERAL 319 GRANT (NONPOINT SO	967,517	2,929,731	967,517	967,517	967,517	967,517
WATER PERMIT FEES	1,089,832	1,579,380	1,089,832	1,097,992	1,089,832	1,102,894
PHOTOCOPY SERVICE CHARGE	225		225		225	
REIMBURSEMENT OF EXPENSE	4,286		4,286		4,286	
TRANS FROM MUNI BOND BANK	43,654	40,921	43,654	43,654	43,654	43,654
TRANSFER FROM BA 3188 (MINING)	25,647		25,647	41,661	25,647	41,803
TRANSFER FROM HEALTH DIVISION	164,574	843,308	164,574	164,574	164,574	164,574
TRANSFER FROM BA 3185 (AIR)	42,705	40,254	42,705	39,065	42,705	38,982
TRNS FROM MGMT OF HAZARDOUS	150,000		150,000	100,000	150,000	100,000
TOTAL RESOURCES:	3,755,422	7,733,773	4,490,195	4,419,150	4,294,100	4,268,306
EXPENDITURES:						
PERSONNEL	2,156,432	2,252,479	2,475,272	2,466,466	2,505,786	2,495,568
OUT-OF-STATE TRAVEL	17,742	45,740	17,742	2,782	17,742	2,782
IN-STATE TRAVEL	46,683	76,106	46,683	25,808	46,683	25,808
OPERATING EXPENSES	914,985	3,846,530	914,985	354,840	914,985	354,840
EQUIPMENT	51,169	14,207	51,169		51,169	
FEDERAL 106				147,362		147,362
FEDERAL 604				44,050		44,050
FEDERAL 319				273,243		273,243
TRAN HLT BWQP				12,850		12,850
TRAN HLT BWPC				52,596		52,596
TRANSFER TO 3173	476,572	581,572	629,303	629,303	637,085	637,085
SRF				34,267		34,267
UIC				11,392		11,392
INFORMATION SERVICES	24,217	37,375	24,218	1,898	24,218	1,898
POTW TRAINING	60,940	44,000	60,940	48,100	60,940	48,100
TRAINING	6,682	25,022	6,681	2,201	6,681	2,201
DEP ADMIN				4,701		4,701
TMDL/STORMWATER				6,258		6,258
RESERVE		810,742	263,202	298,492	28,811	110,764
PURCHASING ASSESSMENT				2,541		2,541
TOTAL EXPENDITURES:	3,755,422	7,733,773	4,490,195	4,419,150	4,294,100	4,268,306
EXISTING POSITIONS:		40.00	40.00	40.00	40.00	40.00

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						-990
TOTAL RESOURCES:				0		-990
EXPENDITURES:						
OPERATING EXPENSES				-78		-78
FEDERAL 106				268		323
FEDERAL 604				-3		
FEDERAL 319				-3		325
SRF				37		41
UIC				69		73
INFORMATION SERVICES				663		733
DEP ADMIN				37		41
RESERVE				-990		-2,448
TOTAL EXPENDITURES:				0		-990

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit adds one new Program Assistant III position with attendant operating and equipment 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						1,122
FEDERAL SRF GRANT			28,278	28,843	36,018	36,805
FEDERAL UIC GRANT			13,929	14,494	17,742	18,528
TOTAL RESOURCES:			42,207	43,337	53,760	56,455
EXPENDITURES:						
PERSONNEL			24,691	25,439	35,431	36,729
IN-STATE TRAVEL			1,135	1,135	1,135	1,135
OPERATING EXPENSES			5,987	5,987	6,196	6,196
EQUIPMENT			852	852		
TRANSFER TO 3173			6,296	6,296	9,035	9,035
INFORMATION SERVICES			1,606	1,606		
TRAINING			900	900	900	900
RESERVE			740	1,122	1,063	2,460
TOTAL EXPENDITURES:			42,207	43,337	53,760	56,455
NEW POSITIONS:			1.00	1.00	1.00	1.00

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit incorporates additional contract monies to maintain existing programs and provides for a small increase in travel and training to support the Deputy Administrator's position. It also establishes the necessary reserve requirements to maintain existing 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:						
BALANCE FORWARD					74,0	74,036
FEDERAL 106 GRANT			13,916	13,916	14,136	14,136
FEDERAL SRF GRANT			3,488	3,488	3,519	3,519
FEDERAL 604(b) GRANT			6,344	6,344	6,405	6,405
FEDERAL 104(b)3 GRANT (TMDL/S			2,071	2,071	2,078	2,078
FEDERAL UIC GRANT			3,861	3,861	3,874	3,874
GRANT-D			120,000	120,000	120,000	120,000
FEDERAL 319 GRANT (NONPOINT SO			1,049,689	1,049,689	1,005,226	1,005,226
WATER PERMIT FEES			53,907	53,907	53,830	53,830
TRANSFER FROM BA 3188 (MINING)			2,318	2,318	2,321	2,321
TRANSFER FROM HEALTH DIVISION			742,045	742,045	745,405	745,405
TRANSFER FROM BA 3185 (AIR)			2,319	2,319	2,322	2,322
TOTAL RESOURCES:			1,999,958	1,999,958	1,959,116	2,033,152
EXPENDITURES:						
OPERATING EXPENSES			20,000	20,000	20,000	20,000
FEDERAL 604			5,000	5,000	5,000	5,000
FEDERAL 319			1,036,792	1,036,792	992,215	992,215
FEDERAL 104			120,000	120,000	120,000	120,000
TRAN HLT BWQP			135,450	135,450	137,845	137,845
TRAN HLT BWPC			604,404	604,404	605,290	605,290
DEP ADMIN			4,276	4,276	4,276	4,276
RESERVE			74,036	74,036	74,490	148,526
TOTAL EXPENDITURES:			1,999,958	1,999,958	1,959,116	2,033,152

251 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects the premium rental costs for non-State owned space in Carson City due the expiration of the current ten-year lease and subsequent conversion to a four-year lease. Estimated increase is approximately 50%.

	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 106 GRANT			1,165	1,165	4,660	4,660
FEDERAL SRF GRANT			297	297	1,189	1,189
FEDERAL 604(b) GRANT			115	115	462	462
FEDERAL UIC GRANT			340	340	1,359	1,359
FEDERAL BIO SOLIDS GRANT			154	154	615	615

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL 319 GRANT (NONPOINT SO			1,157	1,157	4,629	4,629
WATER PERMIT FEES			2,646	2,646	10,585	10,585
TRANSFER FROM BA 3188 (MINING)			57	57	227	227
TRANSFER FROM HEALTH DIVISION			362	362	1,448	1,448
TRANSFER FROM BA 3185 (AIR)			57	57	226	226
TOTAL RESOURCES:			6,350	6,350	25,400	25,400
EXPENDITURES:						
OPERATING EXPENSES			2,590	2,590	10,359	10,359
FEDERAL 106			1,165	1,165	4,660	4,660
FEDERAL 604			115	115	462	462
FEDERAL 319			1,157	1,157	4,629	4,629
TRAN HLT BWQP			192	192	769	769
TRAN HLT BWPC			170	170	679	679
SRF			297	297	1,189	1,189
UIC			340	340	1,359	1,359
BIO SOLIDS				154		615
DEP ADMIN			170	170	679	679
TMDL/STORMWATER			154		615	
TOTAL EXPENDITURES:			6,350	6,350	25,400	25,400

252 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides for the relocation of DEP Staff to non-State owned rental space effective October 1, 2001. DEP is vacating space in the Sawyer Bldg that is to be given to the Gaming Commission, Controller's and Treasurer'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:						
WATER PERMIT FEES				1,800		2,399
TOTAL RESOURCES:				1,800		2,399
EXPENDITURES:						
OPERATING EXPENSES				1,800		2,399
TOTAL EXPENDITURES:				1,800		2,399

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				-1,652		197
FEDERAL 106 GRANT				-1,653		198
FEDERAL 319 GRANT (NONPOINT SO				-1,653		198
WATER PERMIT FEES				-4,958		593
TOTAL RESOURCES:				-9,916		1,186

	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				-9,916		1,186
TOTAL EXPENDITURES:				-9,916		1,186

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				25,680		39,982
FEDERAL 106 GRANT				25,680		39,982
FEDERAL 319 GRANT (NONPOINT SO				25,680		39,982
WATER PERMIT FEES				77,042		119,946
TOTAL RESOURCES:				154,082		239,892
EXPENDITURES:						
PERSONNEL				154,082		239,892
TOTAL EXPENDITURES:				154,082		239,892

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				16,484		16,714
FEDERAL 106 GRANT				16,484		16,714
FEDERAL 319 GRANT (NONPOINT SO				16,484		16,714
WATER PERMIT FEES				49,452		50,143
TOTAL RESOURCES:				98,904		100,285
EXPENDITURES:						
PERSONNEL				98,904		100,285
TOTAL EXPENDITURES:				98,904		100,285

ENHANCEMENT

250 ELIMINATE DUPLICATE EFFORT

Provides for appropriate accounting categories as transfer decision unit E-904 duplicates existing categories. This decision unit should only be approved if E-904 is approved.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
TRAN HLT BWQP				-20,266		-20,266
TRAN HLT BWPC				-4,854		-4,854
UIC				-16,885		-16,885
PROJECT WET				20,266		20,266
EDUCATION PARTNERSHIP (PROJ. W				4,854		4,854
BOR GRANT SO. NV.				16,885		16,885
TOTAL EXPENDITURES:				0		0

710 REPLACEMENT EQUIPMENT

This decision provides replacement equipment such as 4 x 4 pick up, phones (8), computers (9), file cabinet (1), Churn Splitter, printer (1), flow meter, pH meter, DO meter, GPS unit, desk, chair, and bookcase.

	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 106 GRANT			9,677	9,677	8,900	8,900
FEDERAL 319 GRANT (NONPOINT SO			11,206	11,206	4,197	4,197
WATER PERMIT FEES			35,265	35,265	11,075	11,075
TOTAL RESOURCES:			56,148	56,148	24,172	24,172
EXPENDITURES:						
OPERATING EXPENSES			656	656	656	656
EQUIPMENT			24,190	24,190		
FEDERAL 106			9,677	9,677	8,900	8,900
FEDERAL 319			11,206	11,206	4,197	4,197
INFORMATION SERVICES			10,419	10,419	10,419	10,419
TOTAL EXPENDITURES:			56,148	56,148	24,172	24,172

720 NEW EQUIPMENT

This decision unit provides new equipment for safety and environmental reasons such as miscellaneous equipment less than $ 500, bookshelves(2), file cabinets (2), well sounder, conductivity meter, effluent flow meter, effluent sampler, pH meters (2), and digital cameras (2), electric boat motor, ATV quad runner, and an executive setup for an IPA candidate.

	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 106 GRANT			4,614	4,614		
FEDERAL 319 GRANT (NONPOINT SO			11,799	11,799		
WATER PERMIT FEES			7,948	7,948		
TRANSFER FROM HEALTH DIVISION			4,841	4,841		
TOTAL RESOURCES:			29,202	29,202	0	0
EXPENDITURES:						
EQUIPMENT			7,948	7,948		
FEDERAL 106			4,614	4,614		
FEDERAL 319			11,799	11,799		
TRAN HLT BWPC			4,841	4,841		
TOTAL EXPENDITURES:			29,202	29,202	0	0

805 MAJOR RECLASSIFICATIONS

This decision unit reclassifies a program assistant to an Environmental Scientist to direct and coordinate Project WET program in conjunction with the 319 water quality outreach program already in DEP, Bureau of Water Quality. This decision is dependent on approval of decision unit E-904.

	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 106 GRANT				3,128		4,934
FEDERAL 319 GRANT (NONPOINT SO				7,326		10,372
TOTAL RESOURCES:				10,454		15,306
EXPENDITURES:						
PERSONNEL				27,782		34,702
PROJECT WET				-17,328		-19,396
TOTAL EXPENDITURES:				10,454		15,306

904 TRANSFER PROJECT WET BASE FROM

This decision unit transfers out Project WET Base from BA 4161 to Division of Environmental Projection's Bureau of Water Quality, BA 3186.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				40,703		40,703
REIMBURSEMENT				1,682		1,682
TOTAL RESOURCES:				42,385		42,385
EXPENDITURES:						
OPERATING EXPENSES				190		190
TRAN HLT BWQP				20,266		20,266
TRAN HLT BWPC				4,854		4,854
UIC				17,075		17,075
TOTAL EXPENDITURES:				42,385		42,385

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-89,803		-85,081	

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	327,321	327,324	327,321	408,156	327,321	424,537
BALANCE FORWARD	111,457	386,934	459,297	459,297	268,007	372,660
BALANCE FORWARD TO NEW YEAR	-386,933	0	0	0	0	0
FEDERAL 106 GRANT	617,846	743,091	647,218	698,857	645,542	720,370
FEDERAL POTW GRANT	61,823	45,000	61,823	61,823	61,823	61,823
FEDERAL SRF GRANT	218,271	204,434	250,334	250,899	258,997	259,784
FEDERAL 604(b) GRANT	71,762	209,085	78,221	78,221	78,629	78,629
FED SAFE DRINKING WATER ACT	2,218	0	0	0	0	0
FEDERAL 104(b)3 GRANT (TMDL	102,484	100,000	104,555	104,555	104,562	104,562
FEDERAL UIC GRANT	92,098	92,103	110,228	110,793	115,073	115,859
FEDERAL BIO SOLIDS GRANT	48,635	102,208	5,939	5,939	6,400	6,400
GRANT-D			120,000	120,000	120,000	120,000
FEDERAL WETLANDS GRANT	0	90,000	0	0	0	0
FEDERAL 319 GRANT (NONPOINT	967,517	2,929,731	2,041,368	2,089,205	1,981,569	2,048,835
WATER PERMIT FEES	1,089,832	1,579,380	1,189,598	1,321,094	1,165,322	1,351,465
PHOTOCOPY SERVICE CHARGE	225	0	0	0	0	0
REIMBURSEMENT			0	1,682	0	1,682
REIMBURSEMENT OF EXPENSE	4,286	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
TRANS FROM MUNI BOND BANK	43,654	40,921	43,654	43,654	43,654	43,654
TRANSFER FROM BA 3188 (MININ	25,647	0	41,438	44,036	41,611	44,351
TRANSFER FROM HEALTH DIVISIO	164,574	843,308	911,822	911,822	911,427	911,427
TRANSFER FROM BA 3185 (AIR)	42,705	40,254	41,441	41,441	41,530	41,530
TRNS FROM MGMT OF HAZOURDOUS	150,000	0	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	3,755,422	7,733,773	6,534,257	6,851,474	6,271,467	6,807,568
EXPENDITURES:						
PERSONNEL	2,156,432	2,252,479	2,484,534	2,762,757	2,525,788	2,908,362
OUT-OF-STATE TRAVEL	17,742	45,740	2,782	2,782	2,782	2,782
IN-STATE TRAVEL	46,683	76,106	26,943	26,943	26,943	26,943
OPERATING EXPENSES	914,985	3,846,530	383,682	385,795	391,660	394,372
EQUIPMENT	51,169	14,207	32,990	32,990	0	0
FEDERAL 106			164,907	163,086	163,011	161,245
FEDERAL 604			49,165	49,162	49,512	49,512
FEDERAL 319			1,332,723	1,334,194	1,272,810	1,274,609
FEDERAL 104			120,000	120,000	120,000	120,000
TRAN HLT BWQP			148,492	148,492	151,464	151,464
TRAN HLT BWPC			662,011	662,011	658,565	658,565
TRANSFER TO 3173	476,572	581,572	635,599	635,599	646,120	646,120
SRF			34,457	34,601	35,349	35,497
UIC			11,521	11,991	12,540	13,014
BIO SOLIDS			0	154	0	615
PROJECT WET			0	2,938	0	870
EDUCATION PARTNERSHIP (PROJ.			0	4,854	0	4,854
BOR GRANT SO. NV.			0	16,885	0	16,885
INFORMATION SERVICES	24,217	37,375	14,186	14,586	12,580	13,050
POTW TRAINING	60,940	44,000	68,756	48,100	68,756	48,100
TRAINING	6,682	25,022	3,272	3,101	3,272	3,101
DEP ADMIN			9,043	9,184	9,552	9,697
TMDL/STORMWATER			6,411	6,258	6,872	6,258
RESERVE	0	810,742	342,783	372,660	113,891	259,302
PURCHASING ASSESSMENT			0	2,541	0	2,541
TOTAL EXPENDITURES:	3,755,422	7,733,773	6,534,257	6,851,664	6,271,467	6,807,948
PERCENT CHANGE:		84.3%	64.9%	72.5%	-.5%	1.1%
TOTAL POSITIONS:		41.00	41.00	41.00	41.00	41.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

STATE ENVIRONMENTAL COMMISSION
101-4149

PROGRAM DESCRIPTION:

This decision unit provides for three additional Environmental Commission Appeal hearings and two additional Air Quality Compliance Advisory Panel meetings. Also included are the attendant operating expenses that come with the additional meetings.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Environmental Commission - Meetings held	5	4	4	4	4
2.	Environmental Commission Appeal - Scheduled vs. held	10/6	4/2	6/6	6/6	6/6
4.	Air quality compliance advisory panel meetings	4	2	4	4	4

BASE

The base budget recommends continued funding for the Environmental Commission at the level spent in FY 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:						
TRANS FROM DMV	9,262	8,594	9,262	9,262	9,262	9,262
TRNS FROM MGMT OF HAZARDOUS	15,425	14,311	15,425	15,425	15,425	15,425
TRANS FROM PETRO TRUST	3,909	3,627	3,909	3,909	3,909	3,909
TRNS FROM ENVIRO PROTECTION	6,621	6,143	6,621	6,621	6,621	6,621
TOTAL RESOURCES:	35,217	32,675	35,217	35,217	35,217	35,217
EXPENDITURES:						
PERSONNEL	1,864	2,609	1,864	1,864	1,864	1,864
IN-STATE TRAVEL	5,095	10,425	5,095	5,095	5,095	5,095
OPERATING EXPENSES	27,832	19,258	27,832	27,832	27,832	27,832
INFORMATION SERVICES	18	199	18	18	18	18
PURCHASING ASSESSMENT	224		224	224	224	224
STATE COST ALLOCATION	129	129	129	129	129	129
ATTY GENERAL COST ALLOCATION	55	55	55	55	55	55
TOTAL EXPENDITURES:	35,217	32,675	35,217	35,217	35,217	35,217

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV				-35		-34
TRNS FROM MGMT OF HAZOURDOUS				-57		-57
TRANS FROM PETRO TRUST				-15		-14

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRNS FROM ENVIRO PROTECTION				-25		-24
TOTAL RESOURCES:				-132		-129
EXPENDITURES:						
PURCHASING ASSESSMENT				-138		-135
ATTY GENERAL COST ALLOCATION				6		6
TOTAL EXPENDITURES:				-132		-129

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides for three additional Environmental Commission Appeal hearings and two additional Air Quality Compliance Advisory Panel meetings. Also included are the attendant operating expenses that come with the additional meetings.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM DMV			779	779	779	779
TRNS FROM MGMT OF HAZARDOUS			1,318	1,318	1,318	1,318
TRANS FROM PETRO TRUST			330	330	330	330
TRNS FROM ENVIRO PROTECTION			1,974	1,974	1,974	1,974
TOTAL RESOURCES:			4,401	4,401	4,401	4,401
EXPENDITURES:						
PERSONNEL			960	960	960	960
IN-STATE TRAVEL			2,751	2,751	2,751	2,751
OPERATING EXPENSES			500	500	500	500
INFORMATION SERVICES			190	190	190	190
TOTAL EXPENDITURES:			4,401	4,401	4,401	4,401

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:						
TRANS FROM DMV	9,262	8,594	10,041	10,006	10,041	10,007
TRNS FROM MGMT OF HAZARDOUS	15,425	14,311	16,743	16,686	16,743	16,686
TRANS FROM PETRO TRUST	3,909	3,627	4,239	4,224	4,239	4,225
TRNS FROM ENVIRO PROTECTION	6,621	6,143	8,595	8,570	8,595	8,571
TOTAL RESOURCES:	35,217	32,675	39,618	39,486	39,618	39,489
EXPENDITURES:						
PERSONNEL	1,864	2,609	2,824	2,824	2,824	2,824
IN-STATE TRAVEL	5,095	10,425	7,846	7,846	7,846	7,846
OPERATING EXPENSES	27,832	19,258	28,332	28,332	28,332	28,332
INFORMATION SERVICES	18	199	208	208	208	208

STATE ENVIRONMENTAL COMMISSION
101-4149

	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	224	0	224	86	224	89
STATE COST ALLOCATION	129	129	129	129	129	129
ATTY GENERAL COST ALLOCATION	55	55	55	61	55	61
TOTAL EXPENDITURES:	35,217	32,675	39,618	39,486	39,618	39,489
PERCENT CHANGE:		-7.2%	12.5%	12.1%	.0%	.0%

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DIVISION OF CONSERVATION DISTRICTS
101-4151

PROGRAM DESCRIPTION:

The Division of Conservation Districts and the State Conservation Commission regulate the activities of Nevada's 28 locally elected conservation districts. Conservation districts work for the conservation and proper development of the State's renewable natural resources by providing services to individual landowners, often working in cooperation with counties, the USDA Natural Resource Conservation Service, and other public and private agencies.

Statutory Authority: NRS 323.090, 323.125 and 548

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Conservation Districts in good standing/total number of districts	27/28	27/28	27/28	28/28	28/28
2.	Number of requests for assistance to districts completed/total number of assistance requests received	500/500	329/500	325/500	325/500	350/500
3.	Number of district supervisors contacted annually	159	93	100	100	100
4.	Number of Conservation Districts meetings attended/total number of district meetings held	27/150	27/137	35/150	40/150	50/150
5.	Amount of money granted to Conservation Districts/to total Conservation District Budgets (dollars granted/actual)	135000/1.1	135000/1.1	135000/2.2	140000/3.0	140000/3.3
6.	Number of conservation district supervisor training sessions held/number of supervisor training sessions requested	13/13	7/13	10/14	10/14	10/14
7.	Number of clearinghouse or other proposals reviewed in a timely fashion/number to be reviewed	87/87	10/87	85/85	87/87	89/89
8.	Number of multi-agency coordination meetings attended	100	86	85	85	85
9.	Number of Commission meetings held	5	6	5	5	5
10.	Number of newsletters published	5	1	3	4	4
11.	Number of meetings attended relating to the Tahoe EIP	30	26	25	25	30

BASE

The base budget recommends continued funding for Division and Commission operations, with three staff positions and removal of one-time expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	301,645	303,748	318,488	294,121	324,310	299,976
REVERSIONS	-4,696		-4,696		-4,696	
BALANCE FORWARD	204	165	204		204	
BALANCE FORWARD TO NEW YEAR	-165		-165		-165	
GIFTS & DONATIONS		1,835				
TRANS FROM MUNI BOND BANK	12,961	28,551	12,961	12,961	12,961	12,961
TOTAL RESOURCES:	309,949	334,299	326,792	307,082	332,614	312,937

DIVISION OF CONSERVATION DISTRICTS
101-4151

	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	140,403	152,004	157,247	137,732	163,069	143,554
OUT-OF-STATE TRAVEL	2,010	2,470	2,009	2,009	2,009	2,009
IN-STATE TRAVEL	9,140	10,846	9,140	9,140	9,140	9,140
OPERATING EXPENSES	16,122	17,275	16,122	16,327	16,122	16,360
EQUIPMENT	400		400		400	
STATE ASSN COSTS	39	2,000	39	39	39	39
SCD-SPECIAL SIIS	3,064	4,695	3,064	3,064	3,064	3,064
INFORMATION SERVICES	1,312	2,012	1,312	1,312	1,312	1,312
TRAINING	971	1,765	971	971	971	971
TAHOE BOND ACT	994	6,232	994	994	994	994
GRANTS-CONSERVATION DISTRICT	135,000	135,000	135,000	135,000	135,000	135,000
PURCHASING ASSESSMENT	494		494	494	494	494
TOTAL EXPENDITURES:	309,949	334,299	326,792	307,082	332,614	312,937
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				804		794
TRANS FROM MUNI BOND BANK				31		30
TOTAL RESOURCES:				835		824
EXPENDITURES:						
OPERATING EXPENSES				138		116
INFORMATION SERVICES				1,094		1,103
TAHOE BOND ACT				31		30
PURCHASING ASSESSMENT				-428		-425
TOTAL EXPENDITURES:				835		824

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides special industrial insurance coverage for CDs, CD newsletters from donations, and a State grant to the newest conservation district in the State # 28, Dayton Conservation District to match those given the other 27 districts.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,153	5,353	5,161	5,361
GIFTS & DONATIONS			2,000	2,000	2,000	2,000
TOTAL RESOURCES:			7,153	7,353	7,161	7,361

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
STATE ASSN COSTS			2,000	2,000	2,000	2,000
SCD-SPECIAL SIIS			153	153	161	161
TAHOE BOND ACT				200		200
GRANTS-CONSERVATION DISTRICT			5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:			7,153	7,353	7,161	7,361

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects travel, operating, information services and training adjustments for professional position vacancies that occurred in the 3 FTE office and deemed inappropriate for inclusion in adjusted base.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,103		4,103
TRANS FROM MUNI BOND BANK				289		289
TOTAL RESOURCES:				4,392		4,392
EXPENDITURES:						
OUT-OF-STATE TRAVEL				669		669
IN-STATE TRAVEL				1,835		1,835
OPERATING EXPENSES				928		928
INFORMATION SERVICES				348		348
TRAINING				323		323
TAHOE BOND ACT				289		289
TOTAL EXPENDITURES:				4,392		4,392

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit enables the two professional staff in Conservation Districts to attend the meetings of National Association of Conservation Districts, National Association of Soil Conservation Administrators, as well as various meetings of local Nevada Conservation Districts.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,275		5,371
TOTAL RESOURCES:				4,275		5,371
EXPENDITURES:						
OUT-OF-STATE TRAVEL				3,655		4,751
OPERATING EXPENSES				620		620
TOTAL EXPENDITURES:				4,275		5,371

251 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects the premium rental costs for non-State owned space in Carson City due to the expiration of the current ten-year lease and subsequent conversion to a four-year lease. Estimated increase is approximately 50%.

	1999-00 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	285	3,317	3,317
TOTAL RESOURCES:			285	285	3,317	3,317
EXPENDITURES:						
OPERATING EXPENSES			285	285	3,317	3,317
TOTAL EXPENDITURES:			285	285	3,317	3,317

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				-634		67
TOTAL RESOURCES:				-634		67
EXPENDITURES:						
PERSONNEL				-634		67
TOTAL EXPENDITURES:				-634		67

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,858		6,110
TOTAL RESOURCES:				4,858		6,110
EXPENDITURES:						
PERSONNEL				4,858		6,110
TOTAL EXPENDITURES:				4,858		6,110

800 COST ALLOCATION

This decision unit implements a cost allocation system for the CNR 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:						
TRANS FROM MUNI BOND BANK			290	290	294	294
TOTAL RESOURCES:			290	290	294	294

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
CNR DIRECTOR'S COST ALLOCATION			290	290	294	294
TOTAL EXPENDITURES:			290	290	294	294

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit provides replacement equipment such as a computer in each year, scanner and chair in FY 02, and a desk 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			5,401	3,795	2,806	2,806
TOTAL RESOURCES:			5,401	3,795	2,806	2,806
EXPENDITURES:						
OPERATING EXPENSES			285	285		
EQUIPMENT					700	700
INFORMATION SERVICES			5,116	3,510	2,106	2,106
TOTAL EXPENDITURES:			5,401	3,795	2,806	2,806

720 NEW EQUIPMENT

This decision unit provides a zip drive to enhance storage capacity of its personal computers, and a lap top computer for use when working with conservation districts statewide and at Commission meetings.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,500	3,500	325	
TOTAL RESOURCES:			3,500	3,500	325	0
EXPENDITURES:						
OPERATING EXPENSES					325	
INFORMATION SERVICES			3,500	3,500		
TOTAL EXPENDITURES:			3,500	3,500	325	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			-13,914		-13,881	

DIVISION OF CONSERVATION DISTRICTS
101-4151
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	301,645	303,748	331,979	320,460	335,717	327,905
REVERSIONS	-4,696	0	-4,696	0	-4,696	0
BALANCE FORWARD	204	165	204	0	204	0
BALANCE FORWARD TO NEW YEAR	-165	0	-165	0	-165	0
GIFTS & DONATIONS			2,000	2,000	2,000	2,000
GIFTS & DONATIONS	0	1,835	0	0	0	0
TRANS FROM MUNI BOND BANK	12,961	28,551	185	13,571	-424	13,574
TOTAL RESOURCES:	309,949	334,299	329,507	336,031	332,636	343,479
EXPENDITURES:						
PERSONNEL	140,403	152,004	138,862	141,956	144,684	149,731
OUT-OF-STATE TRAVEL	2,010	2,470	2,678	6,333	2,678	7,429
IN-STATE TRAVEL	9,140	10,846	10,975	10,975	10,975	10,975
OPERATING EXPENSES	16,122	17,275	17,832	18,583	20,937	21,341
EQUIPMENT	400	0	0	0	700	700
STATE ASSN COSTS	39	2,000	2,039	2,039	2,039	2,039
SCD-SPECIAL SIIS	3,064	4,695	3,217	3,217	3,225	3,225
INFORMATION SERVICES	1,312	2,012	10,297	9,764	3,787	4,869
TRAINING	971	1,765	1,296	1,294	1,296	1,294
CNR DIRECTOR'S COST ALLOCATI			290	290	294	294
TAHOE BOND ACT	994	6,232	1,527	1,514	1,527	1,513
GRANTS-CONSERVATION DISTRICT	135,000	135,000	140,000	140,000	140,000	140,000
PURCHASING ASSESSMENT	494	0	494	66	494	69
TOTAL EXPENDITURES:	309,949	334,299	329,507	336,031	332,636	343,479
PERCENT CHANGE:		7.9%	6.3%	8.4%	.9%	2.2%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

STATE LANDS

101-4173

PROGRAM DESCRIPTION:

State Lands acquires, holds and disposes of all State lands and interests in lands; provides technical land-use planning assistance, training and information to local units of government and other agencies; develops policies and plans for the use of lands under federal management; represents the State in its dealings with the federal land management agencies; and coordinates various State programs at Lake Tahoe.

The State Land Office Program acquires, holds and disposes of all State lands and interests in lands, except lands of the University and Community College System of Nevada, the Nevada State Legislature and the Department of Transportation. Staff keeps records of all past or present State lands and manages lands not assigned to any other agency.

The purpose of the Land Use Planning Assistance Program is to provide technical planning assistance to local governments and other agencies. Staff develops and distributes needed information for land use planning, offers education and training in land use planning, and carries out a variety of planning projects.

Staff assigned to the Federal Lands Program represent the State with federal land management agencies; develop policies and plans for the use of lands under federal management; and coordinate the transfer of federal lands to other ownership and uses.

Staff assigned to the Tahoe Resource Team acquire and manage sensitive land in the Tahoe basin, carry out environmental improvement projects, and coordinate State interagency Tahoe programs, including Nevada's environmental improvement program (EIP) and the Tahoe license plate program.

Staff also supports the Nevada Tahoe Regional Planning Agency.

Statutory Authority: NRS 321 - 324, 445.A.170

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	State Land Office Program (1B)- Ratio of all transactions completed in a timely fashion : Total number of transactions completed/number of transactions pending	110:110/80	373:408/162	410:410/210	410:410/250	410:410/300
2.	State Land Office Program (2A)- Ratio of applications to use sovereign (submerged) lands processed in a timely manner to total number of applications.	95:95	157:245	160:280	160:300	160:320
3.	State Land Office Program (3A)- Number of school trust parcels reviewed/evaluated, to total number of school trust parcels.	10:30	9:30	10:30	10:30	10:30
4.	State Land Office Program (4A)- Number of parcels of State land inspected.	1000	603	1000	1000	1000
5.	State Land Office Program (5C)- Number of inquiries responded to by staff.	2500	2224	2500	2750	3000
6.	State Land Use Planning Agency (6C)- Ratio of number of federal land proposals (State clearinghouse documents) reviewed in a timely manner to all documents received.	96:96	72:79	96:96	96:96	96:96
7.	State Land Use Planning Agency (7A)- Ratio of number of planning assistance projects in progress, to total number of services requested.	4:8	4:4	4:8	4:8	4:8

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
8.	State Land Use Planning Agency (7B)- Number of meetings of State Land Use Planning Advisory Council (SLUPAC) held.	4	3	4	4	4
9.	State Land Use Planning Agency (7D)- Ratio of number of land use planning training sessions held to total number requested.	3:3	4:4	3:3	3:3	3:3
10.	Nevada Tahoe Resource Team (8A)- Ratio of number of Tahoe EIP projects funded to number of projects scheduled.	18:15	24:15	20:15	20:15	20:15
11.	Nevada Tahoe Resource Team (8B)- Number of projects funded from Tahoe license plate fund.	5	7	5	5	5
12.	Nevada Tahoe Resource Team (8C)- Number of State owned Tahoe parcels treated for forest health.	50	60	50	50	50
13.	Nevada Tahoe Resource Team (8D)- Amount of excess land coverage in Tahoe basin acquired and retired (square feet).	5000	7511	5000	10000	10000
14.	Nevada Tahoe Regional Planning Agency (8G)- Number of plans for modifications of structures housing gaming in the Tahoe Basin reviewed for the Nevada Tahoe Regional Planning Agency.	18	8	18	18	18

BASE

The base budget recommends continued funding for 17 FTE's and one seasonal position, with associated operating authority. All positions are supported by general fund dollars except two Tahoe positions supported from Tahoe bond funds (expensed in categories 01, 63 and 66) and one Tahoe position, which is partially supported by the Tahoe Regional Planning Agency (expensed in categories 01 and 11). Adjustments are requested to the base primarily to: deduct one-time expenditures including equipment and to provide funding for certain increasing expenses including 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:						
APPROPRIATION CONTROL	1,015,142	972,937	1,034,939	994,525	1,054,705	1,011,879
REVERSIONS	-101,715					
PUBLICATION SALES	396	6,006	396	396	396	396
MISCELLANEOUS REVENUE		15,000				
TRANS FROM MUNI BOND BANK	101,350			99,131		99,131
TRANS FROM OTHR BUD SAME FUND	30,392	185,361	131,742	30,671	131,742	30,671
TRANSFER FROM LEGISLATIVE FUND		10,500				
TOTAL RESOURCES:	1,045,565	1,189,804	1,167,077	1,124,723	1,186,843	1,142,077
EXPENDITURES:						
PERSONNEL	818,217	951,592	939,729	930,375	959,495	948,257
OUT-OF-STATE TRAVEL	3,648	3,915	3,648	3,648	3,648	3,648
IN-STATE TRAVEL	22,577	22,339	22,577	22,577	22,577	22,577
OPERATING EXPENSES	113,061	116,307	113,061	115,026	113,061	114,618
EQUIPMENT	18,013		18,013		18,013	
BUILDING MAINTENANCE		300				
LAND CONFERENCE		15,000				
TAHOE MITIGATE	849	866	849	1,128	849	1,128

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
WGA TRAVEL		10,500				
INFORMATION SERVICES	42,105	37,563	42,105	27,093	42,105	27,093
TRAINING	10,069	9,550	10,069	10,069	10,069	10,069
TAHOE BOND ACT	5,491	10,871	5,491	6,146	5,491	6,146
TAHOE EIP	8,769	8,235	8,769	5,895	8,769	5,775
PURCHASING ASSESSMENT	2,766	2,766	2,766	2,766	2,766	2,766
TOTAL EXPENDITURES:	1,045,565	1,189,804	1,167,077	1,124,723	1,186,843	1,142,077
EXISTING POSITIONS:		17.00	17.00	17.00	17.00	17.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,933		21,883
TRANS FROM MUNI BOND BANK				102		96
TRANS FROM OTHR BUD SAME FUND				31		29
TOTAL RESOURCES:				25,066		22,008
EXPENDITURES:						
OPERATING EXPENSES				598		498
TAHOE MITIGATE				33		31
INFORMATION SERVICES				26,605		23,633
TAHOE BOND ACT				65		62
TAHOE EIP				62		59
PURCHASING ASSESSMENT				-2,297		-2,275
TOTAL EXPENDITURES:				25,066		22,008

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit requests additional funding for three items: two self-funded (non GF) programs, agency publications and land conference, and the Tahoe land bank program, which is funded from excess coverage mitigation fees provided by the Tahoe Regional Planning Agency.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
PUBLICATION SALES			6,947	6,947	6,947	6,947
MISCELLANEOUS REVENUE			15,000	15,000	15,000	15,000
TRANS FROM MUNI BOND BANK			50	3,431	50	3,431
TRANS FROM OTHR BUD SAME FUND			115	115	115	115
TOTAL RESOURCES:			22,112	25,493	22,112	25,493

	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			6,947	6,947	6,947	6,947
LAND CONFERENCE			15,000	15,000	15,000	15,000
TAHOE MITIGATE			115	115	115	115
TAHOE BOND ACT			50	2,312	50	2,312
TAHOE EIP				1,119		1,119
TOTAL EXPENDITURES:			22,112	25,493	22,112	25,493

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects travel, operating, information services and training adjustments for four professional position vacancies that occurred in the 12 professional employee corp and deemed inappropriate for inclusion in adjusted base.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,228		6,228
TOTAL RESOURCES:				6,228		6,228
EXPENDITURES:						
OUT-OF-STATE TRAVEL				105		105
IN-STATE TRAVEL				2,483		2,483
OPERATING EXPENSES				2,125		2,125
INFORMATION SERVICES				424		424
TRAINING				1,091		1,091
TOTAL EXPENDITURES:				6,228		6,228

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit enables two professional staff to attend the Western States Land Commission Association winter and summer meetings, and one staff member to attend combined meeting of WSLCA/ELRC.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,279		3,519
TOTAL RESOURCES:				2,279		3,519
EXPENDITURES:						
OUT-OF-STATE TRAVEL				2,279		3,519
TOTAL EXPENDITURES:				2,279		3,519

251 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects the premium rental costs for non-State owned space in Carson City due to the expiration of the current ten-year lease and subsequent conversion to a four-year lease. Estimated increase is approximately 50%.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,696	5,696	24,008	24,008
TOTAL RESOURCES:			5,696	5,696	24,008	24,008
EXPENDITURES:						
OPERATING EXPENSES			5,696	5,696	24,008	24,008
TOTAL EXPENDITURES:			5,696	5,696	24,008	24,008

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				-3,959		324
TOTAL RESOURCES:				-3,959		324
EXPENDITURES:						
PERSONNEL				-3,959		324
TOTAL EXPENDITURES:				-3,959		324

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				37,367		58,451
TOTAL RESOURCES:				37,367		58,451
EXPENDITURES:						
PERSONNEL				37,367		58,451
TOTAL EXPENDITURES:				37,367		58,451

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				6,812		10,112
TOTAL RESOURCES:				6,812		10,112

	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				6,812		10,112
TOTAL EXPENDITURES:				6,812		10,112

800 COST ALLOCATION

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM MUNI BOND BANK			2,746	2,746	2,788	2,788
TRANS FROM OTHR BUD SAME FUND			730	730	741	741
TOTAL RESOURCES:			3,476	3,476	3,529	3,529
EXPENDITURES:						
CNR DIRECTOR"S OFFICE COST ALL			3,476	3,476	3,529	3,529
TOTAL EXPENDITURES:			3,476	3,476	3,529	3,529

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

The agency requests replacement computer hardware and software (file server, router, hubs), to adequately maintain its LAN network and keep up with its approved replacement schedule (8 PC's per year, in 2nd year printers and color scanner). The agency also requests replacement of an old typewriter and several pieces of very old or borrowed furniture: a table and two chairs (an ergonomic chair and guest chair and conference table).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			44,925	44,925	30,122	30,122
TRANS FROM MUNI BOND BANK			2,406	2,406	2,800	2,800
TRANS FROM OTHR BUD SAME FUND			240	240	240	240
TOTAL RESOURCES:			47,571	47,571	33,162	33,162
EXPENDITURES:						
OPERATING EXPENSES			457	457		
EQUIPMENT			1,310	1,310		
TAHOE MITIGATE			240	240	240	240
INFORMATION SERVICES			43,158	43,158	30,122	30,122
TAHOE BOND ACT			2,006	2,006	400	400
TAHOE EIP			400	400	2,400	2,400
TOTAL EXPENDITURES:			47,571	47,571	33,162	33,162

720 NEW EQUIPMENT

This decision unit provides new equipment 2 file cabinets each year for Land records vault, 1 file cabinet for growth in each year, memory for digital camera.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,834	1,197	750	750
TRANS FROM MUNI BOND BANK			500	240		
TRANS FROM OTHR BUD SAME FUND			150	72		
TOTAL RESOURCES:			2,484	1,509	750	750
EXPENDITURES:						
OPERATING EXPENSES			1,834	1,197	750	750
TAHOE MITIGATE			150	72		
TAHOE BOND ACT			250	120		
TAHOE EIP			250	120		
TOTAL EXPENDITURES:			2,484	1,509	750	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			-24,269		-24,541	

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	1,015,142	972,937	1,061,650	1,120,003	1,083,689	1,167,276
REVERSIONS	-101,715	0	0	0	0	0
PUBLICATION SALES	396	6,006	7,343	7,343	7,343	7,343
MISCELLANEOUS REVENUE			15,000	15,000	15,000	15,000
MISCELLANEOUS REVENUE	0	15,000	0	0	0	0
TRANS FROM MUNI BOND BANK	101,350	0	6,903	108,056	6,719	108,246
TRANS FROM OTHR BUD SAME FUND	30,392	185,361	133,251	31,859	133,112	31,796
TRANSFER FROM LEGISLATIVE FU	0	10,500	0	0	0	0
TOTAL RESOURCES:	1,045,565	1,189,804	1,224,147	1,282,261	1,245,863	1,329,661
EXPENDITURES:						
PERSONNEL	818,217	951,592	937,903	970,595	957,919	1,017,144
OUT-OF-STATE TRAVEL	3,648	3,915	3,753	6,032	3,753	7,272
IN-STATE TRAVEL	22,577	22,339	24,796	25,060	24,796	25,060
OPERATING EXPENSES	113,061	116,307	133,220	132,046	149,589	148,946
EQUIPMENT	18,013	0	1,310	1,310	0	0

STATE LANDS
101-4173

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BUILDING MAINTENANCE	0	300	0	0	0	0
LAND CONFERENCE	0	15,000	15,000	15,000	15,000	15,000
TAHOE MITIGATE	849	866	1,628	1,588	1,478	1,514
WGA TRAVEL	0	10,500	0	0	0	0
INFORMATION SERVICES	42,105	37,563	70,792	97,280	57,756	81,272
TRAINING	10,069	9,550	11,086	11,160	11,086	11,160
CNR DIRECTOR"S OFFICE COST A			3,476	3,476	3,529	3,529
TAHOE BOND ACT	5,491	10,871	11,183	10,649	9,327	8,920
TAHOE EIP	8,769	8,235	7,234	7,596	8,864	9,353
PURCHASING ASSESSMENT	2,766	2,766	2,766	469	2,766	491
TOTAL EXPENDITURES:	1,045,565	1,189,804	1,224,147	1,282,261	1,245,863	1,329,661
PERCENT CHANGE:		13.8%	17.1%	22.6%	1.8%	3.7%
TOTAL POSITIONS:		17.00	17.00	17.00	17.00	17.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

FORESTRY
101-4195

PROGRAM DESCRIPTION:

The Forestry Division manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on certain public, State and private lands. The Division is also responsible for protecting structural and natural resources through fire protection, prevention and suppression and provides other emergency services required under the provision of NRS 472, 473, 527, and 528. Additionally, the Division provides assistance to county and local fire districts and adopts and enforces fire prevention regulations, including fire retardant roofing under NRS 427.100 and defensible space under NRS 472.041. The Division provides direct protection and management to lands and improvements within fire districts receiving federal aid under Revised Public Law 95-313 (1978), covering over 8,777,000 acres of forest and watershed throughout Nevada. Other programs include Cooperative Forest Management, Rural Fire Protection, Resources Rehabilitation, and tree and insect disease control.

Statutory Authority: NRS 232.120 and 472.

		PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.		Increase the % of non-industrial private forest & rangeland acres under management plans each year.	.2%	.2%	.2%	.37%	.37%
	A	Total number of private non-industrial forest or rangeland acres. (estimate)	775,415	775,415	775,415	775,415	775,415
	B	Total number of private non-industrial forest or rangeland acres under management plan.	134,220	134,220	134,500	135,000	136,000
2.		Increase the % of non-industrial private forest & rangeland owners with management plans each year.	2.8%	2.8%	1.1%	1.1%	1.1%
	A	Total number of private non-industrial forest or rangeland owners. (estimate)	16,667	16,667	16,667	16,667	16,667
	B	Total number of private non-industrial forest or rangeland owners working with a management plan.	359	369	363	367	371
3.		Identify the number of communities by U&CF activity phase compared to the total # of communities. Total communities.	69	69	69	69	69
	A	Communities in Project level	35	35	34	33	32
	B	Communities in Formative level	7	8	8	8	8
	C	Communities in Developmental level	2	1	2	3	4
	D	Communities in Sustained level	8	7	9	10	11
	E	Communities not yet in program	17	18	16	15	14
4.		Track the total value of U&CF grants distributed compared to the value of grant applications received. Grants awarded.	$63,122	$63,122	$33,000	$30,000	$28,000
	A	Dollar value of grant requests received.	$84,506	84,506	$60,500	$70,000	$80,000
5.		Assess the health of private forest and woodlands to determine the acres in need of treatment. Acres assessed each year.	5,360	5,360	5,381	5,400	5,431
	A	Increase the number of private forest and woodland acres treated for insect and disease problems each year. Acres treated each year.	437	437	487	500	500
6.		Provide assistance to eligible entities and private landowners 100% of the time. Percentage completed.	89%	89%	100%	100%	100%
	A	Number of eligible technical assist requests received.	N/A	450	475	500	500
	B	Number of technical assists completed.	300	300	300	300	30

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
7.	Assess the need for timber stand improvement and fire hazard reduction on private forest and woodlands. Acres assessed each year.	5,635	5,635	5,760	5,905	6,050
A	Increase the number of private forest and woodland acres treated for timber stand improvement and fire hazard reduction. Acres treated each year.	N/A	5,100	5,000	5,000	5,000

BASE

Adjusted base budget continues funding for 41 professional and classified positions. There are no reclassifications. Also, operating adjustments were made for rent, B & G services, insurance, physical exams, rack and channel rent, vehicle operation, uniform allowances, building and grounds maintenance, utilities, seasonal salaries. Adjustments were made to VFD workers' compensation coverage and physical exam expenses, air operations, fire, and for one-time 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:						
APPROPRIATION CONTROL	2,863,457	2,683,542	2,684,981	2,694,988	2,705,513	2,711,939
REVERSIONS	-140,376					
BALANCE FORWARD		309,671				
BALANCE FORWARD TO NEW YEAR	-304,635					
BUDGETARY TRANSFERS	-4,936		-4,936		-4,936	
FEDERAL FUNDS FROM PREV YEAR	50,181		52,408		54,635	
FEDERAL FUNDS TO NEW YEAR	-5,036					
CO PROPERTY TAX RECEIPTS	258,032	230,000	258,032	230,000	258,032	230,000
TOIYABE NF REIMBURSEMENTS		60,000		60,000		60,000
FEDERAL RECEIPTS	8,070		8,070		8,070	
FEDERAL RURAL COMM FIRE PROT	20,000	20,000	20,000	20,000	20,000	20,000
FEDERAL FOREST PEST MANAGEMENT	20,000	20,000	20,000	42,600	20,000	42,600
FEDERAL FOREST RESOURCE	67,740	59,832	67,740	48,600	67,740	48,600
FEDERAL RURAL PREVENTION	188,476	180,645	188,476	178,250	188,476	178,250
SIERRA FRONT AGREEMENT	21,780	44,754	44,630	44,610	44,814	44,807
FEDERAL URBAN FORESTRY ASSESS	168,886	234,374	168,886	169,938	168,886	169,938
FEDERAL UFA/EDUCATION	8,500	6,500	8,500	6,500	8,500	6,500
GRANT-D		6,000				
FEDERAL STEWARDSHIP	86,973	147,309	86,973	109,000	86,973	109,000
FED GRANT - F		9,300				
XMAS TREE PERMITS	44	66	44	44	44	44
DESERT PLANT PERMITS	11,776	7,000	11,776	11,776	11,776	11,776
REIMBURSEMENT	4,173		4,173	7,636	4,173	7,636
FOREST FIRE REIMBURSEMENT	193,694	202,844	193,694	193,694	193,694	193,694
AIR OPERATIONS	16,431	12,069	16,431	22,915	16,431	22,915
REIMBURSEMENT OF EXPENSE	61,980	27,801	61,980		61,980	
INTERIM FINANCE ALLOCATION	313,940		313,940		313,940	
TRANS FROM WILDLIFE DEPT	40,574	28,257	35,275	51,455	35,379	51,579
TRANS FROM OTHR BUD SAME FUND	20,734	47,670	53,076	33,661	53,187	33,773

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANS FROM DMV	85,969	49,630	85,969	-12,671	85,969	-15,625
TRANSFER FROM STATE PARKS				11,467		11,467
TOTAL RESOURCES:	4,056,427	4,387,264	4,380,118	3,924,463	4,403,276	3,938,893
EXPENDITURES:						
PERSONNEL	2,459,563	2,577,807	2,699,637	2,587,152	2,720,568	2,604,643
OUT-OF-STATE TRAVEL	1,987	3,230	1,987	1,987	1,987	1,987
IN-STATE TRAVEL	17,976	19,748	17,976	17,976	17,976	17,976
OPERATING EXPENSES	333,609	357,474	333,609	334,752	333,609	336,760
EQUIPMENT	177,163	51,363	177,163		177,163	
MAINTENANCE OF BLDGS & GROUNDS	12,609	25,887	12,609	18,324	12,609	18,324
POLICE FIRE PHYSICALS	4,391	9,430	4,391	9,272	4,391	9,027
AIR OPERATIONS-OTHER	8,488	5,133	8,488	14,763	8,488	14,763
TOIYABE OPERATING		2,000		2,000		2,000
AIR OPERATIONS-FIRE	88,652	84,726	88,652	96,268	88,652	96,268
VOLUNTEER FIRE DEPTS	96,032	118,605	96,032	125,610	96,032	125,685
REHAB PROJECTS	52,147	18,873	52,147	36,472	52,147	34,062
RURAL FIRE DEPARTMENTS	152,239	221,298	152,239	175,876	152,239	175,876
RURAL FIRE PROT-10.664	39,222	20,000	39,222	20,000	39,222	20,000
SIERRA FRONT PROGRAM	3,034	3,066	3,034	3,034	3,034	3,034
INFORMATION SERVICES	53,870	36,491	53,870	35,135	53,870	35,135
TRAINING	6,423	8,643	6,423	6,423	6,423	6,423
STEWARDSHIP GRANT	15,881	43,845	15,881	16,864	15,881	14,790
URBAN FORESTRY ASSIST	98,861	127,543	98,861	70,426	98,861	70,011
SIP GRANT	1,777	6,000	1,777		1,777	
FOREST EDUCATION	8,353	9,086	8,353	6,500	8,353	6,500
COMMUNICATIONS	61,785	62,080	61,785	63,765	61,785	63,765
UTILITIES	61,562	71,761	61,562	82,900	61,562	82,900
ONE SHOT	35,152		35,152		35,152	
COST ALLOCATION RFP BA 4227	25,959		25,959		25,959	
IPA VEHICLE COSTS	95		95		95	
DEP SEED BANK GRANT	19,661	282,056	19,661		19,661	
TAHOE EIP TEAM/FORESTER	40,076		40,076		40,076	
FY 97 ONE SHOT		9,300				
DISPATCH CONSOLES - FEDERAL CO	12,105		12,105		12,105	
FIRE VEHICLE MAINTENANCE	143,791		143,791		143,791	
IPA REIMBURSEMENT		20,588				
EMISSION CONTROL RESERVE		12,207				
RESERVE VEHICLE MTN		175,000	31,209	175,000	31,209	175,000
RESERVE			52,408		54,635	
PURCHASING ASSESSMENT	17,199		17,199	17,199	17,199	17,199

	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	4,024	4,024	4,024	4,024	4,024	4,024
ATTY GENERAL COST ALLOCATION	2,741		2,741	2,741	2,741	2,741
TOTAL EXPENDITURES:	4,056,427	4,387,264	4,380,118	3,924,463	4,403,276	3,938,893
EXISTING POSITIONS:		42.00	42.00	41.00	42.00	41.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,092		17,664
FOREST FIRE REIMBURSEMENT				375		375
TOTAL RESOURCES:				5,467		18,039
EXPENDITURES:						
OPERATING EXPENSES				2,034		2,010
AIR OPERATIONS-FIRE				32		32
VOLUNTEER FIRE DEPTS				1,316		1,296
REHAB PROJECTS				11		22
SIERRA FRONT PROGRAM				-28		-28
INFORMATION SERVICES				-1,240		-1,233
STEWARDSHIP GRANT				-14		-13
URBAN FORESTRY ASSIST				-18		-18
COMMUNICATIONS				-1,283		-134
UTILITIES				9,403		20,293
TAHOE EIP TEAM/FORESTER				2		2
PURCHASING ASSESSMENT				-5,022		-4,464
ATTY GENERAL COST ALLOCATION				274		274
TOTAL EXPENDITURES:				5,467		18,039

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit adds additional vehicle maintenance funds to address the heavy use of vehicles over the last two fire seasons and attendant maintenance and repair 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:						
APPROPRIATION CONTROL				51,727		51,727
TOTAL RESOURCES:				51,727		51,727

	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				51,727		51,727
TOTAL EXPENDITURES:				51,727		51,727

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit adds one month of seasonal pilot service to augment the State's fire suppression effort and allow for two weeks of required training prior to the fire season. This will provide six months of coverage for a season that can run May into November.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,901	3,901	3,901	3,901
TOTAL RESOURCES:			3,901	3,901	3,901	3,901
EXPENDITURES:						
PERSONNEL			3,901	3,901	3,901	3,901
TOTAL EXPENDITURES:			3,901	3,901	3,901	3,901

203 DEMOGRAPHICS CASELOAD CHANGES

This decision unit adds a Program Assistant II for the consolidated air operations of NDF and NDOW. The co-location of the two agencies, interchangeable pilots and size of the operation requires clerical and accounting assistance. The position is funded 25% by NDOW and 75% from the general fund.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			21,260	21,528	25,871	26,394
TRANS FROM WILDLIFE DEPT			7,087	7,265	8,624	8,927
TOTAL RESOURCES:			28,347	28,793	34,495	35,321
EXPENDITURES:						
PERSONNEL			22,969	23,415	33,042	33,868
OPERATING EXPENSES			209	209		
EQUIPMENT			852	852		
AIR OPERATIONS-FIRE			1,049	1,049	1,453	1,453
INFORMATION SERVICES			3,268	3,268		
TOTAL EXPENDITURES:			28,347	28,793	34,495	35,321
NEW POSITIONS:			1.00	1.00	1.00	1.00

204 DEMOGRAPHICS CASELOAD CHANGES

This funding source and expenditures were previously included in B/A 4227. That B/A is no longer included in the Executive budget process and this funding source should move to B/A 4195. This will allow B/A 4227 to only include the county fire protection district budgets. This funds an annual agreement with the US Forest

Service in Northern Nevada, which provides wildland fire protection by hiring seasonals, and funding for associated operating expenses and equipment needs during fire season.

	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 HUMBOLDT NATIONAL FOREST R			60,000	60,000	60,000	60,000
TOTAL RESOURCES:			60,000	60,000	60,000	60,000
EXPENDITURES:						
PERSONNEL			35,000	35,000	35,000	35,000
INSECT & DISEASE STUDY			25,000	25,000	25,000	25,000
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:						
APPROPRIATION CONTROL				-8,206		779
SIERRA FRONT AGREEMENT				-172		15
TRANS FROM WILDLIFE DEPT				-188		18
TRANS FROM OTHR BUD SAME FUND				-121		10
TOTAL RESOURCES:				-8,687		822
EXPENDITURES:						
PERSONNEL				-9,665		903
REHAB PROJECTS				235		-10
STEWARDSHIP GRANT				369		-31
URBAN FORESTRY ASSIST				374		-40
TOTAL EXPENDITURES:				-8,687		822

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				126,548		216,877
SIERRA FRONT AGREEMENT				3,958		1,766
TRANS FROM WILDLIFE DEPT				4,340		1,934
TRANS FROM OTHR BUD SAME FUND				2,745		1,224
TOTAL RESOURCES:				137,591		221,801
EXPENDITURES:						
PERSONNEL				153,052		231,455
REHAB PROJECTS				-2,160		-2,256
STEWARDSHIP GRANT				-5,009		-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
URBAN FORESTRY ASSIST				-8,292		-3,699
TOTAL EXPENDITURES:				137,591		221,801

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				34,071		46,452
TOTAL RESOURCES:				34,071		46,452
EXPENDITURES:						
PERSONNEL				34,071		46,452
TOTAL EXPENDITURES:				34,071		46,452

801 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			-112,257	-112,257	-112,257	-112,257
CO PROPERTY TAX RECEIPTS			112,257	112,257	112,257	112,257
TOTAL RESOURCES:			0	0	0	0

ENHANCEMENT

860 LAKE TAHOE INITITATIVES (EIP)

This decision unit reestablishes the existing Environmental Improvement Program at Lake Tahoe with a Forester III and attendant travel and operating. Per the legislative letter of intent this request is to change the temporary funding source from DMV Air Pollution funds to general fund. The Nevada - Tahoe resource team is charged with carrying out Nevada' s environmental improvement projects as agreed to between the States of Nevada and California and the Federal government during the 1997 Presidential visit to lake Tahoe.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			74,334	48,253	71,984	49,554
TRANS FROM OTHR BUD SAME FUND				30,000		30,000
TOTAL RESOURCES:			74,334	78,253	71,984	79,554
EXPENDITURES:						
PERSONNEL			63,624	68,393	63,905	71,475
TAHOE EIP TEAM/FORESTER			10,710	9,860	8,079	8,079
TOTAL EXPENDITURES:			74,334	78,253	71,984	79,554

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
NEW POSITIONS:			1.00	1.00	1.00	1.00

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			-349,177		-351,648	

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	2,863,457	2,683,542	2,777,852	2,865,645	2,800,401	3,013,030
REVERSIONS	-140,376	0	0	0	0	0
309761BALANCE FORWARD	0	309,671	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-304,635	0	0	0	0	0
BUDGETARY TRANSFERS	-4,936	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	50,181	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,036	0	0	0	0	0
CO PROPERTY TAX RECEIPTS	258,032	230,000	342,075	342,257	342,075	342,257
TOIYABE NF REIMBURSEMENTS	0	60,000	60,000	60,000	60,000	60,000
FED HUMBOLDT NATIONAL FOREST			60,000	60,000	60,000	60,000
FEDERAL RECEIPTS	8,070	0	0	0	0	0
FEDERAL RURAL COMM FIRE PROT	20,000	20,000	20,000	20,000	20,000	20,000
FEDERAL FOREST HEALTH MANAGEME	20,000	20,000	42,600	42,600	42,600	42,600
FEDERAL FOREST RESOURCE	67,740	59,832	48,600	48,600	48,600	48,600
FEDERAL RURAL PREVENTION	188,476	180,645	178,250	178,250	178,250	178,250
SIERRA FRONT AGREEMENT	21,780	44,754	44,630	48,396	44,814	46,588
FEDERAL URBAN FORESTRY ASSES	168,886	234,374	171,530	169,938	171,530	169,938
FEDERAL UFA/EDUCATION	8,500	6,500	6,500	6,500	6,500	6,500
GRANT-D	0	6,000	0	0	0	0
FEDERAL STEWARDSHIP	86,973	147,309	109,000	109,000	109,000	109,000
FED GRANT - F	0	9,300	0	0	0	0
XMAS TREE PERMITS	44	66	44	44	44	44
DESERT PLANT PERMITS	11,776	7,000	11,776	11,776	11,776	11,776
REIMBURSEMENT	4,173	0	7,636	7,636	7,636	7,636
FOREST FIRE REIMBURSEMENT	193,694	202,844	193,694	194,069	193,694	194,069
AIR OPERATIONS	16,431	12,069	16,431	22,915	16,431	22,915
REIMBURSEMENT OF EXPENSE	61,980	27,801	0	0	0	0
INTERIM FINANCE ALLOCATION	313,940	0	0	0	0	0
TRANS FROM WILDLIFE DEPT	40,574	28,257	42,362	62,872	44,003	62,458
TRANS FROM OTHR BUD SAME FUN	20,734	47,670	53,076	66,285	53,187	65,007

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRANS FROM DMV	85,969	49,630	0	-12,671	0	-15,625
TRANSFER FROM STATE PARKS			11,467	11,467	11,467	11,467
TOTAL RESOURCES:	4,056,427	4,387,264	4,197,523	4,315,579	4,222,008	4,456,510
EXPENDITURES:						
PERSONNEL	2,459,563	2,577,807	2,750,605	2,895,319	2,783,059	3,027,697
OUT-OF-STATE TRAVEL	1,987	3,230	1,987	1,987	1,987	1,987
IN-STATE TRAVEL	17,976	19,748	17,976	17,976	17,976	17,976
OPERATING EXPENSES	333,609	357,474	345,902	388,722	347,012	390,497
EQUIPMENT	177,163	51,363	152	852	-700	0
MAINTENANCE OF BLDGS & GROUN	12,609	25,887	18,324	18,324	18,324	18,324
POLICE FIRE PHYSICALS	4,391	9,430	8,279	9,272	8,279	9,027
AIR OPERATIONS-OTHER	8,488	5,133	8,488	14,763	8,488	14,763
TOIYABE OPERATING	0	2,000	2,000	2,000	2,000	2,000
AIR OPERATIONS-FIRE	88,652	84,726	101,150	97,349	101,554	97,753
VOLUNTEER FIRE DEPTS	96,032	118,605	125,610	126,926	125,610	126,981
INSECT & DISEASE STUDY			25,000	25,000	25,000	25,000
REHAB PROJECTS	52,147	18,873	45,579	34,558	43,188	31,818
RURAL FIRE DEPARTMENTS	152,239	221,298	215,042	175,876	215,042	175,876
RURAL FIRE PROT-10.664	39,222	20,000	20,000	20,000	20,000	20,000
SIERRA FRONT PROGRAM	3,034	3,066	3,112	3,006	3,116	3,006
INFORMATION SERVICES	53,870	36,491	39,486	37,163	36,218	33,902
TRAINING	6,423	8,643	6,423	6,423	6,423	6,423
STEWARDSHIP GRANT	15,881	43,845	17,428	12,210	17,465	11,047
URBAN FORESTRY ASSIST	98,861	127,543	80,063	62,490	79,677	66,254
SIP GRANT	1,777	6,000	0	0	0	0
FOREST EDUCATION	8,353	9,086	8,500	6,500	8,500	6,500
COMMUNICATIONS	61,785	62,080	63,843	62,482	63,847	63,631
UTILITIES	61,562	71,761	82,900	92,303	82,900	103,193
ONE SHOT	35,152	0	0	0	0	0
COST ALLOCATION RFP BA 4227	25,959	0	0	0	0	0
IPA VEHICLE COSTS	95	0	0	0	0	0
DEP SEED BANK GRANT	19,661	282,056	0	0	0	0
TAHOE EIP TEAM/FORESTER	40,076	0	10,710	9,862	8,079	8,081
FY 97 ONE SHOT	0	9,300	0	0	0	0
DISPATCH CONSOLES - FEDERAL	12,105	0	0	0	0	0
FIRE VEHICLE MAINTENANCE	143,791	0	0	0	0	0
IPA REIMBURSEMENT	0	20,588	0	0	0	0
EMISSION CONTROL RESERVE	0	12,207	0	0	0	0
RESERVE VEHICLE MTN	0	175,000	175,000	175,000	175,000	175,000
RESERVE			0	0	0	0
PURCHASING ASSESSMENT	17,199	0	17,199	12,177	17,199	12,735
STATE COST ALLOCATION	4,024	4,024	4,024	4,024	4,024	4,024

FORESTRY
101-4195

	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	2,741	0	2,741	3,015	2,741	3,015
TOTAL EXPENDITURES:	4,056,427	4,387,264	4,197,523	4,315,579	4,222,008	4,456,510
PERCENT CHANGE:		8.2%	3.5%	6.4%	.6%	3.3%
TOTAL POSITIONS:		44.00	43.00	43.00	43.00	43.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

FOREST FIRE SUPPRESSION
101-4196

PROGRAM DESCRIPTION:

This program provides funding to cover expenses necessary for fire protection and forest and watershed management, which are caused by any fire or other emergency. The program is funded with a combination of General Fund and reimbursement for fire fighting efforts. The agency may approach the Board of Examiners Statutory Contingency and the Interim Finance Committee if funds are depleted.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Reduce the number of acres burned by 15%.	N/A	175,000	148,750	126,437	107,471
2.	Reduce the cost of wildland fire suppression by 10%.	$6,379,754	$6,379,754	$5,741,778	$5,167,601	$4,650,840
3.	Reduce the cost of non-wildland fire responses by 15%.	$892,820	$892,820	$803,538	$723,184	$650,866
4.	Agency emergency assists to other departments.	N/A	1,302	1,196	1,196	1,196
5.	Total emergency incidents.	N/A	3,266	3,000	3,000	3,000
6.	Increase amount of reimbursements for the cost of fire suppression.	$4,597,664	$4,597,664	$4,597,664	$4,597,664	$4,597,664

BASE

There are no positions in this budget, but the account does pay staff overtime in budgets 4195 - Forestry, 4198 - Camps, 4227 - Intergovernmental, and 4235 - Nursery, for emergency response incidents, fires (wildland and structure) first aid runs, automobile fires, floods, and hazardous spills. Base includes a transfer out from BA 4196 to Forestry, BA 4195 for 50% of the aircraft mechanic's salary.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
BALANCE FORWARD		608,046				
BALANCE FORWARD TO NEW YEAR	-608,046					
ADVANCES FROM GENERAL FUND		1,500,000				
FED DOE GRANT	65,000		65,000		65,000	
REIMBURSEMENT	9,504	7,500	9,504	7,500	9,504	7,500
PRIOR YEAR REFUNDS		994,686				
FOREST FIRE REIMBURSEMENT	3,428,678	4,006,943	3,428,678	4,000,015	3,428,678	4,000,015
INTERIM FINANCE ALLOCATION	2,781,180		2,781,180		2,781,180	
TRANS FROM BOARD OF EXAMINERS	600,000		600,000		600,000	
TOTAL RESOURCES:	7,276,316	8,117,175	7,884,362	5,007,515	7,884,362	5,007,515
EXPENDITURES:						
PERSONNEL	2,272,498	2,402,732	2,272,498	800,000	2,272,498	800,000
FIRE SUPPRESSION COSTS	4,830,596	4,065,970	4,830,596	4,053,043	4,830,596	4,052,931
TRANSFER TO 4195	20,734	27,940	20,734	33,661	20,734	33,773
NON WILDLAND FIRE EXP	52,762	117,265	52,762	117,265	52,762	117,265
HELICOPTER RETROFIT	31,180		31,180		31,180	
USFS AIR OPS	65,000		65,000		65,000	

FOREST FIRE SUPPRESSION
101-4196

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE			608,046		608,046	
STATE COST ALLOCATION	3,268	3,268	3,268	3,268	3,268	3,268
ATTY GENERAL COST ALLOCATION	278		278	278	278	278
ADVANCE FROM GENERAL FUND		1,500,000				
TOTAL EXPENDITURES:	7,276,316	8,117,175	7,884,362	5,007,515	7,884,362	5,007,515

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:						
FOREST FIRE REIMBURSEMENT				4,831		5,067
TOTAL RESOURCES:				4,831		5,067
EXPENDITURES:						
PURCHASING ASSESSMENT				4,803		5,039
ATTY GENERAL COST ALLOCATION				28		28
TOTAL EXPENDITURES:				4,831		5,067

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:						
FIRE SUPPRESSION COSTS				121		-10
TRANSFER TO 4195				-121		10
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:						
FIRE SUPPRESSION COSTS				-2,745		-1,224
TRANSFER TO 4195				2,745		1,224
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			-2,867,915		-2,867,915	

FOREST FIRE SUPPRESSION
101-4196

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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
BALANCE FORWARD	0	608,046	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-608,046	0	0	0	0	0
ADVANCES FROM GENERAL FUND	0	1,500,000	0	0	0	0
FED DOE GRANT	65,000	0	0	0	0	0
REIMBURSEMENT	9,504	7,500	9,504	7,500	9,504	7,500
PRIOR YEAR REFUNDS	0	994,686	0	0	0	0
FOREST FIRE REIMBURSEMENT	3,428,678	4,006,943	4,006,943	4,004,846	4,006,943	4,005,082
INTERIM FINANCE ALLOCATION	2,781,180	0	0	0	0	0
TRANS FROM BOARD OF EXAMINER	600,000	0	0	0	0	0
TOTAL RESOURCES:	7,276,316	8,117,175	5,016,447	5,012,346	5,016,447	5,012,582
EXPENDITURES:						
PERSONNEL	2,272,498	2,402,732	800,000	800,000	800,000	800,000
OPERATING EXPENSES			30,498	0	0	0
EQUIPMENT			189,200	0	0	0
FIRE SUPPRESSION COSTS	4,830,596	4,065,970	3,840,566	4,050,419	4,060,264	4,051,697
TRANSFER TO 4195	20,734	27,940	35,372	36,285	35,372	35,007
NON WILDLAND FIRE EXP	52,762	117,265	117,265	117,265	117,265	117,265
HELICOPTER RETROFIT	31,180	0	0	0	0	0
USFS AIR OPS	65,000	0	0	0	0	0
RESERVE			0	0	0	0
PURCHASING ASSESSMENT			0	4,803	0	5,039
STATE COST ALLOCATION	3,268	3,268	3,268	3,268	3,268	3,268
ATTY GENERAL COST ALLOCATION	278	0	278	306	278	306
ADVANCE FROM GENERAL FUND	0	1,500,000	0	0	0	0
TOTAL EXPENDITURES:	7,276,316	8,117,175	5,016,447	5,012,346	5,016,447	5,012,582
PERCENT CHANGE:		11.6%	-31.1%	-31.1%	.0%	.0%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

FORESTRY HONOR CAMPS
101-4198

PROGRAM DESCRIPTION:

The purpose of the Forestry Conservation Camps Program is to coordinate and supervise the outside work related to Forestry and Conservation performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps. The camp programs provide manpower for labor intensive work projects and emergency wildland fire suppression activities. Inmates are provided training in both project assignments and approved wildland fire suppression courses. There are approximately 94 inmate hand-crews in ten conservation camps Statewide under the supervision of NDF crew supervisors.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Compare actual project revenue collected to revenue required in budget. Collect 100% of required revenue.	100%	100%	100%	100%	100%
A	Actual project revenue collected.	$1,320,954	$1,429,622	$1,320,954	$1,320,954	$1,320,954
2.	Compare actual fire suppression revenue collected to revenue required in budget. Collect 100% of required revenue.	100%	100%	100%	100%	100%
A	Actual fire suppression revenue collected.	$224,918	$224,918	$224,918	$224,918	$224,918
3.	Maintain a 12 inmate to 1 Crew Supervisor ratio at least 90% of the time. Average ratio to be at least 11 to 1.	11 to 1	11.37 to 1	11 to 1	11 to 1	11 to 1
4.	Crew Supervisors are to be directly responsible for the supervision of inmates 80% of available workdays.	80%	84.84%	80%	80%	80%

BASE

The adjusted base budget continues funding for 104 professional and classified positions with necessary operating support. Additional adjustments have been made based on inmate driven costs in the camps impacting workman's compensation, operating supplies, printing/copying, inmate wages, inmate clothing, and instructional supplies. Camp driven costs have been adjusted also for communication expense, equipment repair, building & grounds maintenance, improvements to buildings & structures. Uniform allowances and insurance have been adjusted for prior vacant positions. Crew driven costs have been adjusted for vehicle operations and equipment repair. Physical exam costs, CDL's and heptavax vaccinations have been adjusted for vacant positions and turnover.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,828,178	5,542,424	5,432,227	5,127,242	5,507,497	5,197,750
REVERSIONS	-984,267					
REIMBURSEMENT	3,453		3,453		3,453	
FOREST FIRE REIMBURSEMENT	224,918	224,918	224,918	224,918	224,918	224,918
FORESTRY HONOR CAMP REVENUE	1,450,819	1,320,954	1,450,819	1,454,078	1,450,819	1,454,078
TOTAL RESOURCES:	6,523,101	7,088,296	7,111,417	6,806,238	7,186,687	6,876,746
EXPENDITURES:						
PERSONNEL	4,957,242	5,417,987	5,429,798	5,262,689	5,505,068	5,333,714
OUT-OF-STATE TRAVEL	25	506	25	25	25	25
IN-STATE TRAVEL	2,887	3,890	2,887	2,887	2,887	2,887
OPERATING EXPENSES	45,813	91,719	45,813	50,341	45,813	50,341

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
POLICE FIRE PHYSICALS	35,033	55,341	35,033	47,175	35,033	46,658
CARSON CONSERVATION CAMP	111,010	126,104	111,010	108,604	111,010	108,604
PIOCHE CONSERVATION CAMP	142,639	149,177	142,639	138,453	142,639	138,453
INDIAN SPRINGS CONS CAMP	104,608	117,960	104,608	108,962	104,608	108,962
WELLS CONSERVATION CAMP	140,693	121,406	140,693	112,688	140,693	112,688
ELY CONSERVATION CAMP	123,959	127,558	123,959	117,804	123,959	117,804
INFORMATION SERVICES	20,723	16,505	20,723	15,355	20,723	15,355
SPECIAL PROJECTS	24,844		24,844		24,844	
TRAINING	6,102	18,306	6,102	6,102	6,102	6,102
JEAN CONSERVATION CAMP	126,451	158,801	126,451	149,078	126,451	149,078
SILVER SPRINGS CONS CAMP	119,267	112,519	119,267	112,892	119,267	112,892
CARLIN CONSERVATION CAMP	135,897	122,175	135,897	120,456	135,897	120,456
TONOPAH CONSERVATION CAMP	99,708	110,685	99,708	104,368	99,708	104,368
HUMBOLDT CONSERVATION CAMP	139,695	124,423	139,695	118,010	139,695	118,010
COMMUNICATIONS	53,981	34,836	53,981	39,563	53,981	39,563
ONE SHOT - VEHICLES - REPAIR	57,498		57,498		57,498	
FIRE REHAB VEHICLE REPAIRS	59,240		59,240		59,240	
RESERVE VEHICLE MTN		175,000	115,760	175,000	115,760	175,000
PURCHASING ASSESSMENT	8,640		8,640	8,640	8,640	8,640
STATEWIDE COST ALLOCATION	3,398	3,398	3,398	3,398	3,398	3,398
ATTY GENERAL COST ALLOCATION	3,748		3,748	3,748	3,748	3,748
TOTAL EXPENDITURES:	6,523,101	7,088,296	7,111,417	6,806,238	7,186,687	6,876,746
EXISTING POSITIONS:		104.00	104.00	104.00	104.00	104.00

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				15,552		18,919
FORESTRY HONOR CAMP REVENUE				375		375
TOTAL RESOURCES:				15,927		19,294
EXPENDITURES:						
PERSONNEL				1,124		1,124
OPERATING EXPENSES				376		409
CARSON CONSERVATION CAMP				301		648
PIOCHE CONSERVATION CAMP				114		246
ELY CONSERVATION CAMP				263		568
INFORMATION SERVICES				3,096		3,477
CARLIN CONSERVATION CAMP				-1		-1
COMMUNICATIONS				11,569		13,401

	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				-1,290		-953
ATTY GENERAL COST ALLOCATION				375		375
TOTAL EXPENDITURES:				15,927		19,294

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				-22,819		1,501
TOTAL RESOURCES:				-22,819		1,501
EXPENDITURES:						
PERSONNEL				-22,819		1,501
TOTAL EXPENDITURES:				-22,819		1,501

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				342,908		523,081
TOTAL RESOURCES:				342,908		523,081
EXPENDITURES:						
PERSONNEL				342,908		523,081
TOTAL EXPENDITURES:				342,908		523,081

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				4,346		4,520
TOTAL RESOURCES:				4,346		4,520
EXPENDITURES:						
PERSONNEL				4,346		4,520
TOTAL EXPENDITURES:				4,346		4,520

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			-168,947		-164,997	

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	5,828,178	5,542,424	5,266,733	5,467,229	5,345,953	5,745,771
REVERSIONS	-984,267	0	0	0	0	0
REIMBURSEMENT	3,453	0	0	0	0	0
FOREST FIRE REIMBURSEMENT	224,918	224,918	224,918	224,918	224,918	224,918
FORESTRY HONOR CAMP REVENUE	1,450,819	1,320,954	1,450,819	1,454,453	1,450,819	1,454,453
TOTAL RESOURCES:	6,523,101	7,088,296	6,942,470	7,146,600	7,021,690	7,425,142
EXPENDITURES:						
PERSONNEL	4,957,242	5,417,987	5,391,548	5,588,248	5,470,468	5,863,940
OUT-OF-STATE TRAVEL	25	506	25	25	25	25
IN-STATE TRAVEL	2,887	3,890	2,887	2,887	2,887	2,887
OPERATING EXPENSES	45,813	91,719	75,256	50,717	75,556	50,750
POLICE FIRE PHYSICALS	35,033	55,341	50,376	47,175	50,376	46,658
CARSON CONSERVATION CAMP	111,010	126,104	109,138	108,905	109,138	109,252
PIOCHE CONSERVATION CAMP	142,639	149,177	138,221	138,567	138,221	138,699
INDIAN SPRINGS CONS CAMP	104,608	117,960	109,125	108,962	109,125	108,962
WELLS CONSERVATION CAMP	140,693	121,406	112,879	112,688	112,879	112,688
ELY CONSERVATION CAMP	123,959	127,558	119,145	118,067	119,145	118,372
INFORMATION SERVICES	20,723	16,505	15,355	18,451	15,355	18,832
SPECIAL PROJECTS	24,844	0	0	0	0	0
TRAINING	6,102	18,306	6,102	6,102	6,102	6,102
JEAN CONSERVATION CAMP	126,451	158,801	138,606	149,078	138,606	149,078
SILVER SPRINGS CONS CAMP	119,267	112,519	102,101	112,892	102,101	112,892
CARLIN CONSERVATION CAMP	135,897	122,175	118,612	120,455	118,612	120,455
TONOPAH CONSERVATION CAMP	99,708	110,685	104,541	104,368	104,541	104,368
HUMBOLDT CONSERVAT'N CAMP	139,695	124,423	118,203	118,010	118,203	118,010
COMMUNICATIONS	53,981	34,836	39,564	51,132	39,564	52,964
ONE SHOT - VEHICLES - REPAIR	57,498	0	0	0	0	0
FIRE REHAB VEHICLE REPAIRS	59,240	0	0	0	0	0
RESERVE VEHICLE MTN	0	175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	8,640	0	8,640	7,350	8,640	7,687
STATEWIDE COST ALLOCATION	3,398	3,398	3,398	3,398	3,398	3,398
ATTY GENERAL COST ALLOCATION	3,748	0	3,748	4,123	3,748	4,123
TOTAL EXPENDITURES:	6,523,101	7,088,296	6,942,470	7,146,600	7,021,690	7,425,142
PERCENT CHANGE:		8.7%	6.4%	9.6%	1.1%	3.9%
TOTAL POSITIONS:		104.00	104.00	104.00	104.00	104.00

FORESTRY HONOR CAMPS
101-4198

SENATE HEARING DATE _____ TESTIMONY BY_____ COMMITTEE ACTION_____ DATE_____

ASSEMBLY HEARING DATE _____ TESTIMONY BY_____ COMMITTEE ACTION_____ DATE_____

JOINT COMMITTEE ACTION _____ DATE_____

FORESTRY NURSERIES
257-4235

PROGRAM DESCRIPTION:

The Nevada Division of Forestry's Resource Management section is responsible for the planning, administration and general support of the Forestry and Resource Programs directed by NRS 527, NRS 528 and federal funding guidelines. Tasks assigned are Statewide including the program in BA 4235, nursery management at Washoe and Las Vegas Nurseries, wood sales revenues from Lake Tahoe State Park (LTSP), nursery and tree improvement grant and revenues and operation of the seed bank.

Wood sales are revenue from the sale of firewood cut at Lake Tahoe State Park and sold through State Purchasing. The funds are dedicated to reforestation activities within Lake Tahoe State Park. Sales of seed from the seedbank funds the acquisition of new seed for use in fire rehabilitation.

Statutory Authority: NRS 527, 528

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Total revenue in the Nursery program will exceed total costs to ensure a reserve balance to meet emergency needs.	9.3%	9.3%	9.3%	9.4%	9.5%
A	Nursery revenue	200,000	205,000	202,000	204,200	208,284
B	Nursery expenses	185,000	197,653	188,700	192,474	198,248
2.	Meet the demand for plant materials each year through expanded plant material production capacity within program limitations.	404,000	400,000	408,040	412,120	420,362
3.	Maintain a minimal rate of culled plants. The minimum standard shall be no greater than 15% of the total plant material propagated.	11%	10%	11%	11%	11%
A	Number of plants culled.	44,440	40,000	44,884	45,333	46,239
4.	The Division will maintain seed stocks to meet emergency demand up to 30,000 pounds.	10,000	20,500	11,000	12,100	14,520

BASE

The adjusted base budget continues funding for two professional positions. There is no vacancy factor incorporated in salaries. Adjustments have been made combining both Las Vegas and Washoe nurseries. Adjustment was made to Seeding Tree Improvement Grant to reflect increased grant award. Finally, wood sales expenses were adjusted to reflect increased sales relating to the forest health initiative and extended two seasonal man 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	291,610	276,489	305,888	101,940	294,027	91,485
BALANCE FORWARD TO NEW YEAR	-274,581					
FEDERAL FUNDS FROM PREV YEAR	5,013		5,013		5,013	
FEDERAL FUNDS TO NEW YEAR	-1,907	1,907				
FED RURAL FORESTRY ASSESSMENT	20,000	19,000	20,000	34,907	20,000	34,907
NURSERY SALES	175,574	184,639	175,574	173,091	175,574	173,184
MERCHANDISE SALES	137,538	35,002	137,538	137,552	137,538	137,559

FORESTRY NURSERIES
257-4235

	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	1,688	10,000	1,688	6,031	1,688	6,031
TRNS FROM ENVIRON PROTECTION	8,735	6,265	8,735		8,735	
TOTAL RESOURCES:	363,670	533,302	654,436	453,521	642,575	443,166
EXPENDITURES:						
PERSONNEL	131,418	128,558	128,157	135,689	128,560	136,104
WASHOE NURSERY	69,144	58,551	69,144	66,478	69,144	66,478
SEEDLING NURSERY TREE IMP	11,847	12,173	11,847	13,000	11,847	13,000
SEED BANK	128,810	172,650	128,810	128,810	128,810	128,810
WOOD SALES/REFOREST	2,457	42,221	2,457	6,800	2,457	6,800
INFORMATION TECHNOLOGY	211	205	211	211	211	211
UTILITIES	9,082	9,258	9,082	9,082	9,082	9,082
NDEP FIRE REHAB	8,735	6,265	8,735		8,735	
RESERVE		101,940	294,027	91,485	281,763	80,715
STATE COST ALLOCATION	1,481	1,481	1,481	1,481	1,481	1,481
ATTY GENERAL COST ALLOCATION	485		485	485	485	485
TOTAL EXPENDITURES:	363,670	533,302	654,436	453,521	642,575	443,166
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,207
TOTAL RESOURCES:				0		-2,207
EXPENDITURES:						
OPERATING EXPENSES				7		10
WASHOE NURSERY				36		37
SEED BANK				-47		-37
INFORMATION TECHNOLOGY				59		67
UTILITIES				1,278		2,759
RESERVE				-2,207		-5,977
PURCHASING ASSESSMENT				825		885
ATTY GENERAL COST ALLOCATION				49		49
TOTAL EXPENDITURES:				0		-2,207

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						465
TOTAL RESOURCES:				0		465
EXPENDITURES:						
PERSONNEL				-465		28
RESERVE				465		437
TOTAL EXPENDITURES:				0		465

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						-10,820
TOTAL RESOURCES:				0		-10,820
EXPENDITURES:						
PERSONNEL				10,820		15,767
RESERVE				-10,820		-26,587
TOTAL EXPENDITURES:				0		-10,820

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						-1,348
TOTAL RESOURCES:				0		-1,348
EXPENDITURES:						
PERSONNEL				1,348		1,402
RESERVE				-1,348		-2,750
TOTAL EXPENDITURES:				0		-1,348

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit replaces sales and inventory accounting software and computers at both nurseries. Current software is Great Plains Accounting Software. Their request includes an upgrade to the current accounts receivable 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:						
NURSERY SALES			9,500	9,500		
TOTAL RESOURCES:			9,500	9,500	0	0
EXPENDITURES:						
WASHOE NURSERY			9,500	9,500		
TOTAL EXPENDITURES:			9,500	9,500	0	0

720 NEW EQUIPMENT

This decision unit provides a new bench for Washoe nursery for growing stock in FY 02. In FY 03 a rototiller attachment and propane heater for the Las Vegas nursery.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
NURSERY SALES			1,700	1,700	4,500	4,500
TOTAL RESOURCES:			1,700	1,700	4,500	4,500
EXPENDITURES:						
WASHOE NURSERY			1,700	1,700	4,500	4,500
TOTAL EXPENDITURES:			1,700	1,700	4,500	4,500

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			9,305		16,766	

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	291,610	276,489	305,888	101,940	301,488	77,575
BALANCE FORWARD TO NEW YEAR	-274,581	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	5,013	0	5,013	0	5,013	0
FEDERAL FUNDS TO NEW YEAR	-1,907	1,907	0	0	0	0

FORESTRY NURSERIES
257-4235

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FED RURAL FORESTRY ASSESSMEN	20,000	19,000	38,040	34,907	38,040	34,907
NURSERY SALES	175,574	184,639	186,774	184,291	180,074	177,684
MERCHANDISE SALES	137,538	35,002	137,538	137,552	137,538	137,559
MISCELLANEOUS REVENUE	1,688	10,000	1,688	6,031	1,688	6,031
TRNS FROM ENVIRON PROTECTION	8,735	6,265	0	0	0	0
TOTAL RESOURCES:	363,670	533,302	674,941	464,721	663,841	433,756
EXPENDITURES:						
PERSONNEL	131,418	128,558	136,970	147,392	137,473	153,301
OPERATING EXPENSES			0	7	0	10
WASHOE NURSERY	69,144	58,551	77,685	77,714	70,988	71,015
SEEDLING NURSERY TREE IMP	11,847	12,173	16,258	13,000	16,258	13,000
SEED BANK	128,810	172,650	128,824	128,763	128,831	128,773
WOOD SALES/REFOREST	2,457	42,221	2,457	6,800	2,457	6,800
INFORMATION TECHNOLOGY	211	205	211	270	211	278
UTILITIES	9,082	9,258	9,082	10,360	9,082	11,841
NDEP FIRE REHAB	8,735	6,265	0	0	0	0
RESERVE	0	101,940	301,488	77,575	296,575	45,838
PURCHASING ASSESSMENT			0	825	0	885
STATE COST ALLOCATION	1,481	1,481	1,481	1,481	1,481	1,481
ATTY GENERAL COST ALLOCATION	485	0	485	534	485	534
TOTAL EXPENDITURES:	363,670	533,302	674,941	464,721	663,841	433,756
PERCENT CHANGE:		18.6%	2.7%	6.5%	-1.7%	.2%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

WATER RESOURCES
101-4171

PROGRAM DESCRIPTION:

The mission of the Division of Water Resources is to conserve, protect, manage and enhance the State's water resources for Nevada's citizens through the appropriation and reallocation of the public waters. In addition, the Division is responsible for quantifying existing rights; monitoring water use; distributing water in accordance with court decrees; reviewing water availability for new subdivisions and condominiums; reviewing the construction and operation of dams; appropriating geothermal water; licensing and regulating well drillers and water rights surveyors; reviewing flood control projects; collecting and monitoring water resource data and records; and, providing technical assistance to the public and governmental agencies.

The funds requested in the attached budget are to support the administration of the provisions of the Nevada Water Law set forth under NRS Chapters 532, 533, 534, 534A, 535, 536, 538 and 543. The Division includes the Carson City main office and the branch offices in Elko and Las Vegas.

In order for the Division to continue to meet mandated responsibilities, goals, and objectives described in the Strategic Plan, the requested budget is essential. Competition for Nevada's limited resource continues to intensify, especially between existing historic uses and proposed uses to meet economic growth.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Non-protested application	1,127	912	1,127	1,127	1,127
2.	Protested applications	158	160	158	158	158
3.	Temporary permits	190	253	190	190	190
4.	Number of changes of title submitted	2,686	5,096	2,686	2,555	2,555
5.	Number of dam inspections-high hazard	110	81	110	110	110
6.	Number of dam inspections-significant hazard	45	18	45	45	45
7.	Number of dam inspections-low hazard	68	17	68	68	68
8.	Percent of water rights automated	92.08%	100%	N/A	N/A	N/A
9.	Number of backlogged applications	688	544	688	688	688

BASE

The base budget recommends continued funding for 59.5 positions with appropriate operating authority. Adjustments include longevity, rent, and removal of one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,845,988	3,646,360	4,053,579	3,744,362	4,112,808	3,787,190
REVERSIONS	-49,506					
BALANCE FORWARD	58,506	29,391				
BALANCE FORWARD TO NEW YEAR	-29,391					
FEDERAL FUNDS FROM PREV YEAR	4,369					
FEDERAL RECEIPTS-B	12,066	48,292	12,066	12,066	12,066	12,066
RECEIPTS FROM LOCAL GOVERNMENT	86,000	132,016	86,000	86,000	86,000	86,000
REIMBURSEMENT	10,534	12,825	10,534	10,534	10,534	10,534

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
PRIVATE SUBSIDIES	2,521		2,521	2,521	2,521	2,521
PRIOR YR RECEIPTS	96		96	96	96	96
TRANS FROM BOARD OF EXAMINERS	18,000		18,000		18,000	
TOTAL RESOURCES:	3,959,183	3,868,884	4,182,796	3,855,579	4,242,025	3,898,407
EXPENDITURES:						
PERSONNEL	3,132,206	3,211,692	3,355,819	3,265,431	3,415,048	3,308,188
OUT-OF-STATE TRAVEL	5,332	5,971	5,332	5,332	5,332	5,332
IN-STATE TRAVEL	22,284	29,257	22,284	22,284	22,284	22,284
OPERATING EXPENSES	319,616	332,261	319,616	316,882	319,616	316,522
EQUIPMENT	97,335		97,335		97,335	
U.S. GEOLOGICAL SURVEY	130,187	136,697	130,187	137,603	130,187	137,974
DAM SAFETY	6,558	751	6,558	6,558	6,558	6,558
MICROFILMING	4,996	4,996	4,996	4,996	4,996	4,996
SOUTH FORK DAM	38,167	20,211	38,167	21,376	38,167	21,436
FEDERAL DAM SAFETY GRANT	16,438	48,292	16,438	15,709	16,438	15,709
INFORMATION SERVICES	177,873	45,956	177,873	51,217	177,873	51,217
TRAINING	3,347	4,160	3,347	3,347	3,347	3,347
RESERVE		28,640				
PURCHASING ASSESSMENT	4,844		4,844	4,844	4,844	4,844
TOTAL EXPENDITURES:	3,959,183	3,868,884	4,182,796	3,855,579	4,242,025	3,898,407
EXISTING POSITIONS:		59.50	59.50	59.50	59.50	59.50

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				1,285		1,860
TOTAL RESOURCES:				1,285		1,860
EXPENDITURES:						
OPERATING EXPENSES				953		925
SOUTH FORK DAM				250		540
INFORMATION SERVICES				2,764		2,978
PURCHASING ASSESSMENT				-2,682		-2,583
TOTAL EXPENDITURES:				1,285		1,860

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides additional funds for hearings and vehicle operations.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,000		3,000
TOTAL RESOURCES:				3,000		3,000
EXPENDITURES:						
OPERATING EXPENSES				3,000		3,000
TOTAL EXPENDITURES:				3,000		3,000

201 DEMOGRAPHICS CASELOAD CHANGES

The division increased the number of computers and printers during the last biennial budget process and this request will provide for adequate operating. In addition to the number of computers, the cost for cartridges for laser printers is significantly higher than a dot matrix. Additionally, the Division mails between 6,000-8,000 certified letters annually.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,926	9,926	7,015	7,015
TOTAL RESOURCES:			9,926	9,926	7,015	7,015
EXPENDITURES:						
INFORMATION SERVICES			9,926	9,926	7,015	7,015
TOTAL EXPENDITURES:			9,926	9,926	7,015	7,015

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit recommends additional router maintenance for the system, a more appropriate level of PC maintenance and a facility server for the website .

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,483	13,483	13,483	13,483
TOTAL RESOURCES:			13,483	13,483	13,483	13,483
EXPENDITURES:						
INFORMATION SERVICES			13,483	13,483	13,483	13,483
TOTAL EXPENDITURES:			13,483	13,483	13,483	13,483

203 DEMOGRAPHICS CASELOAD CHANGES

This decision unit expands the existing scanner and electronic document storage program. The Division is responsible for maintaining over 160,000 documents, which include applications for appropriation of water rights, proof of appropriations, certificates and supporting maps. These documents date from 1903 to the present and are accessed daily by staff and the public. The Division currently has a microfilming and scanning program to preserve and access the documents. This request is for additional funding to complete microfilming and scanning of the existing documents and on documents received in the future. Microfilming provides protection of original documents; scanning records allows staff and the public access from computer terminals. The project completion and cost analysis have been performed in cooperation with the Division of State Library and Archives (Micrographics and Imaging). The Division currently has $4,996 for microfilming records. The total cost request is $20,000.00 for this project.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			21,504	21,504	15,004	15,004
TOTAL RESOURCES:			21,504	21,504	15,004	15,004
EXPENDITURES:						
MICROFILMING			21,504	21,504	15,004	15,004
TOTAL EXPENDITURES:			21,504	21,504	15,004	15,004

204 DEMOGRAPHICS CASELOAD CHANGES

This decision unit requests additional essential space to store water right files and maps. If the space is not available or approved public access to the records and workspace will be severely limited resulting in inefficiency and an inability to respond to the public's informational needs. The Division currently houses 70,000 water right files and accompanying maps, in addition to reports and general correspondence. The Division utilizes open shelving for storage of the files and has determined that the current space is insufficient.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,086	18,086	24,483	24,483
TOTAL RESOURCES:			18,086	18,086	24,483	24,483
EXPENDITURES:						
OPERATING EXPENSES			18,086	18,086	24,483	24,483
TOTAL EXPENDITURES:			18,086	18,086	24,483	24,483

205 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides additional maintenance services for the South Fork Dam, which includes inspection and filming by under water divers at least once in the biennium (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			3,450	3,450	19,650	19,650

	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:			3,450	3,450	19,650	19,650
EXPENDITURES:						
SOUTH FORK DAM			3,450	3,450	19,650	19,650
TOTAL EXPENDITURES:			3,450	3,450	19,650	19,650

206 DEMOGRAPHICS CASELOAD CHANGES

This decision unit request reflects inflationary increase for Cooperative Program surface and ground water and South Fork Dam data collection with the U.S. Geological Survey.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,625		9,056
TOTAL RESOURCES:				8,625		9,056
EXPENDITURES:						
U.S. GEOLOGICAL SURVEY				7,416		7,787
SOUTH FORK DAM				1,209		1,269
TOTAL EXPENDITURES:				8,625		9,056

251 DEMOGRAPHICS CASELOAD CHANGES

This decision unit reflects the premium rental costs for non-State owned space in Carson City due to the expiration of the current ten-year lease and subsequent conversion to a four-year lease. Estimated increase is approximately 50%.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			26,126	26,126	93,816	93,816
TOTAL RESOURCES:			26,126	26,126	93,816	93,816
EXPENDITURES:						
OPERATING EXPENSES			26,126	26,126	93,816	93,816
TOTAL EXPENDITURES:			26,126	26,126	93,816	93,816

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				-14,036		1,757
TOTAL RESOURCES:				-14,036		1,757

	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				-14,036		1,757
TOTAL EXPENDITURES:				-14,036		1,757

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				197,616		297,268
TOTAL RESOURCES:				197,616		297,268
EXPENDITURES:						
PERSONNEL				197,616		297,268
TOTAL EXPENDITURES:				197,616		297,268

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				144,134		145,177
TOTAL RESOURCES:				144,134		145,177
EXPENDITURES:						
PERSONNEL				144,134		145,177
TOTAL EXPENDITURES:				144,134		145,177

305 UNCLASSIFIED 9%, 4% ADJ.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				14,115		20,973
TOTAL RESOURCES:				14,115		20,973
EXPENDITURES:						
PERSONNEL				14,115		20,973
TOTAL EXPENDITURES:				14,115		20,973

WATER RESOURCES
101-4171

800 COST ALLOCATION

This decision unit implements the cost allocation proposal for the Conservation and Natural Resources, 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
EXPENDITURES:						
PERSONNEL			-2,307	-2,307	-2,342	-2,342
FEDERAL DAM SAFETY GRANT			-843	-843	-857	-857
CNR DIRECTOR'S OFFICE COST ALL			3,150	3,150	3,199	3,199
TOTAL EXPENDITURES:			0	0	0	0

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

This decision unit provides desks, chairs, table, fax machine, ups and printers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,970	6,970		
TOTAL RESOURCES:			6,970	6,970	0	0
EXPENDITURES:						
OPERATING EXPENSES			2,920	2,920		
EQUIPMENT			1,350	1,350		
INFORMATION SERVICES			2,700	2,700		
TOTAL EXPENDITURES:			6,970	6,970	0	0

720 NEW EQUIPMENT

This decision unit provides new software, office furniture and equipment and field equipment

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			21,169	21,169	4,315	4,315
TOTAL RESOURCES:			21,169	21,169	4,315	4,315
EXPENDITURES:						
OPERATING EXPENSES			7,872	7,872		
EQUIPMENT			12,696	12,696	4,315	4,315
INFORMATION SERVICES			601	601		
TOTAL EXPENDITURES:			21,169	21,169	4,315	4,315

901 TRANSFER PROF ENGR FROM 4161 TO 4171

This decision unit transfers the PE Staff III Engineer and its attendant travel, operating and training costs from Water Planning to Water Resources in accordance with the dissolution of the 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			88,309	90,103	87,066	93,858
TOTAL RESOURCES:			88,309	90,103	87,066	93,858
EXPENDITURES:						
PERSONNEL			69,003	82,029	69,260	85,788
OUT-OF-STATE TRAVEL			560	6	560	6
IN-STATE TRAVEL			1,392	596	1,392	596
OPERATING EXPENSES			16,134	7,266	14,634	7,259
INFORMATION SERVICES			231	206	231	209
TRAINING			989		989	
TOTAL EXPENDITURES:			88,309	90,103	87,066	93,858
NEW POSITIONS:			1.00	1.00	1.00	1.00

902 TRANSFER FLOOD STAFF FROM 4161

This decision unit transfers the Program Officer II and Program Assistant III and their attendant operating, travel and training expenses that were re-established in E-375 from Water Planning to Water 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:						
APPROPRIATION CONTROL			22,500	65,212	22,729	69,796
FED TITLE XXI			129,100	129,100	129,100	129,100
FEDERAL RECEIPTS-B			45,136	60,000	45,136	60,000
TOTAL RESOURCES:			196,736	254,312	196,965	258,896
EXPENDITURES:						
PERSONNEL			61,753	104,480	61,982	110,676
OUT-OF-STATE TRAVEL			2,905	2,035	2,905	2,035
IN-STATE TRAVEL			3,586	4,596	3,586	4,596
OPERATING EXPENSES			9,673	21,801	9,673	21,670
FEDERAL DAM SAFETY GRANT			117,340	117,340	117,340	117,340
INFORMATION SERVICES			231	2,499	231	1,018
TRAINING			1,248	1,561	1,248	1,561
TOTAL EXPENDITURES:			196,736	254,312	196,965	258,896
NEW POSITIONS:			1.00	2.00	1.00	2.00

910 TRANSFER FROM BA 4150

This decision unit transfers in rental space expenses from the Director's Office (BA 4150) to Water Resources (BA 4171). This is for space previously occupied by the Director's Office fiscal staff but is now occupied by the flood staff and engineer transferred from Water Planning to Water 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:						
APPROPRIATION CONTROL			11,908	11,908	16,842	16,842
TOTAL RESOURCES:			11,908	11,908	16,842	16,842
EXPENDITURES:						
OPERATING EXPENSES			11,908	11,908	16,842	16,842
TOTAL EXPENDITURES:			11,908	11,908	16,842	16,842

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			-174,603		-170,794	

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	3,845,988	3,646,360	4,120,689	4,387,038	4,244,699	4,624,543
REVERSIONS	-49,506	0	0	0	0	0
BALANCE FORWARD	58,506	29,391	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-29,391	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	4,369	0	0	0	0	0
FED TITLE XXI			143,964	129,100	143,964	129,100
FEDERAL RECEIPTS-B	12,066	48,292	57,202	72,066	57,202	72,066
FED GRANT- A			4,854	0	4,854	0
RECEIPTS FROM LOCAL GOVERNME	86,000	132,016	86,000	86,000	86,000	86,000
REIMBURSEMENT	10,534	12,825	10,534	10,534	10,534	10,534
PRIVATE SUBSIDIES	2,521	0	2,521	2,521	2,521	2,521
PRIOR YR RECEIPTS	96	0	96	96	96	96
INTERIM FINANCE ALLOCATION			-18,000	0	-18,000	0
TRANS FROM BOARD OF EXAMINER	18,000	0	18,000	0	18,000	0
TOTAL RESOURCES:	3,959,183	3,868,884	4,425,860	4,687,355	4,549,870	4,924,860
EXPENDITURES:						
PERSONNEL	3,132,206	3,211,692	3,497,043	3,791,462	3,559,961	3,967,485
OUT-OF-STATE TRAVEL	5,332	5,971	8,797	7,373	8,797	7,373
IN-STATE TRAVEL	22,284	29,257	27,262	27,476	27,262	27,476

WATER RESOURCES
101-4171

	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	319,616	332,261	424,126	416,814	490,995	484,517
EQUIPMENT	97,335	0	13,775	14,046	4,044	4,315
U.S. GEOLOGICAL SURVEY	130,187	136,697	156,784	145,019	157,155	145,761
DAM SAFETY	6,558	751	10,667	6,558	10,667	6,558
MICROFILMING	4,996	4,996	26,500	26,500	20,000	20,000
SOUTH FORK DAM	38,167	20,211	24,826	26,285	41,086	42,895
FEDERAL DAM SAFETY GRANT	16,438	48,292	132,935	132,206	132,921	132,192
INFORMATION SERVICES	177,873	45,956	89,397	83,396	83,185	75,920
TRAINING	3,347	4,160	5,754	4,908	5,754	4,908
CNR DIRECTOR'S OFFICE COST A			3,150	3,150	3,199	3,199
RESERVE	0	28,640	0	0	0	0
PURCHASING ASSESSMENT	4,844	0	4,844	2,162	4,844	2,261
TOTAL EXPENDITURES:	3,959,183	3,868,884	4,425,860	4,687,355	4,549,870	4,924,860
PERCENT CHANGE:		-3.0%	11.8%	18.4%	2.8%	5.1%
TOTAL POSITIONS:		59.50	62.50	62.50	62.50	62.50

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

WILDLIFE
101-4452

PROGRAM DESCRIPTION:

The mission of the Nevada Division of Wildlife is to preserve, protect, manage and restore wildlife to its habitat within the State for esthetic, scientific, recreational and economic benefits. The Division also is charged with promoting safety for persons and property in the operation of equipment and boating vessels.

The Division consists of six bureaus all reporting to the Administration: Administrative Services, Game, Fisheries, Habitat, Law Enforcement and Conservation Education.

Statutory Authority: NRS 488, 501, 503, 504, 505.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	% of employees receiving at least the minimum number of training hours per employee per year.	N/A	N/A	N/A	100%	100%
2.	% annual increase/decrease in violations over previous year. (Goal = 5% yearly decrease)	N/A	N/A	N/A	-5%	-5%
3.	% of completed projects to budgeted projects.	N/A	N/A	N/A	100%	100%
4.	% overall positive public perception of personnel =>95%	N/A	N/A	N/A	95%	95%

BASE

The adjusted base budget continues funding for 214.77 professional and classified positions with necessary operating support. Adjustments have been included in salaries for longevity pay , one-time expenses and contracts for the new Elko Office and the completion of the new Ely 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	698,946	698,946	698,946	698,946	698,946	698,946
BALANCE FORWARD	4,572,026	5,722,266	6,004,103	3,728,669	5,746,789	4,377,287
BALANCE FORWARD TO NEW YEAR	-5,722,266					
FEDERAL FUNDS FROM PREV YEAR	69,142					
ASSESSMENTS	374,850	450,300	374,850	374,850	374,850	374,850
FEDERAL RECEIPTS- SHOOTING RAN	97,312	235,201	97,313	97,313	97,313	97,313
FEDERAL RECEIPTS- BLM	86,750	155,742	86,750	86,750	86,750	86,750
FEDERAL RECEIPTS-		281,412				
FEDERAL ENDANGERED SPECIES- HI	499,742	131,964	499,742	499,742	499,742	499,742
PITTMAN ROBERTSON (WILDLIFE RE	2,202,398	3,199,544	2,202,398	2,531,163	2,202,398	2,542,953
FEDERAL HUNTER SAFETY AID	390,316	347,402	390,316	386,877	390,316	386,877
DINGELL JOHNSON AID SPORTFISH	2,844,969	2,988,083	2,844,969	2,383,814	2,844,969	2,275,759
LICENSES AND FEES	5,959,969	5,289,656	5,959,969	6,362,288	5,959,969	6,573,300
APPLICATION FEES	510,056	473,286	510,056	543,700	510,056	561,346
FINES/FORFEITURES/PENALTIES	30,550	33,881	30,550	32,592	30,550	33,663
PENALTIES	4,400	2,375	4,400	4,689	4,400	4,841

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
GIFTS & DONATIONS	17,132	33,651	17,132		17,132	
EXCESS PROPERTY SALES	12,699	1,959	12,699	13,536	12,699	13,975
OPERATION GAME THIEF		1,000				
MISCELLANEOUS REVENUE	128,358	78,995	128,358	136,301	128,358	140,467
TREASURER'S INTEREST	337,221	192,852	337,221	359,513	337,221	371,189
TRANSFER FROM TOURISM	200,000	200,000	200,000	200,000	200,000	200,000
TRANSFER FROM BA 4454	100,000	100,000	100,000	100,000	100,000	100,000
TRANSFER FROM BA 4456	2,752,267	2,801,941	2,752,267	2,752,267	2,752,267	2,752,267
TRANSFER FROM CAP PROJECTS		50,000				
TOTAL RESOURCES:	16,166,837	23,470,456	23,252,039	21,293,010	22,994,725	22,091,525
EXPENDITURES:						
PERSONNEL	11,083,060	11,764,860	12,421,473	12,240,731	12,598,265	12,416,162
OUT-OF-STATE TRAVEL	17,057	24,573	17,057	17,057	17,057	17,057
IN-STATE TRAVEL	116,945	145,960	116,945	116,945	116,945	116,945
OPERATING EXPENSES	1,989,171	2,137,865	1,985,419	2,127,754	1,985,419	2,113,808
EQUIPMENT	804,661	1,059,825	804,661		804,661	
LAND & BLDG IMPROVEMENTS	5,888	12,962	5,888		5,888	
BLDG GRNDS MAINTENANCE	175,457	315,194	175,457	183,909	175,457	183,909
CAPITAL IMPROVEMENT PROJECTS	68,533	1,100,000	68,533		68,533	
TRANS TO PRED/ANIM CONTRO	124,467	140,000	124,467	140,000	124,467	140,000
BOARD WILDLIFE COMMISSIONERS	67,166	43,490	67,166	40,798	67,166	40,798
NON GAME	78,360	194,800	78,360	71,587	78,360	71,587
TRANSFER TO WILDLIFE OBLIG RES		27,951				
TRANSFER TO FORESTRY	20,734	13,020	20,734	53,052	20,734	53,064
FEDERAL FUNDS FLOW THRU	68,419	134,107	68,419	68,419	68,419	68,419
HUNTER EDUCATION	178,783	175,785	178,783	158,528	178,783	158,528
HABITAT	1,985	2,046	1,985	1,985	1,985	1,985
DEPT HOUSING MAINTENANCE	22,381	19,015	22,381	22,082	22,381	22,082
LICENSING SYSTEM		250,000				
INFORMATION SERVICES	124,997	125,665	128,749	92,741	128,749	92,741
APPLICATION HUNT CONTRACT	483,434	550,000	483,434	522,838	483,434	540,019
UA VOUCHER SYSTEM				60,351		60,351
TRAINING	68,846	78,681	68,846	68,846	68,846	68,846
COMMUNICATIONS	86,784	146,680	86,784	59,206	86,784	59,206
GIFTS/GRANT PROGRAMS		36,848				
UTILITIES	301,060	348,000	301,060	301,060	301,060	307,215
TAHOE EIP	39,570	28,650	39,570	10,323	39,570	10,548
AQUATIC EDUCATION	61,263	326,693	61,263	58,427	61,263	58,427
BIGHORN SHEEP PROJECTS		6				
SAGE GROUSE CONSERVATION		295,760		328,765		340,555
HOST FUND		2,000		2,000		2,000
STALE CLAIMS	9,497		9,497		9,497	
UNOBLIGATED RESERVE		3,728,669	5,746,789	4,377,287	5,312,683	4,941,691

	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	17,112	17,112	17,112	17,112	17,112	17,112
ATTY GENERAL COST ALLOCATION	151,207	224,239	151,207	151,207	151,207	188,470
TOTAL EXPENDITURES:	16,166,837	23,470,456	23,252,039	21,293,010	22,994,725	22,091,525
EXISTING POSITIONS:		215.77	215.77	214.77	215.77	214.77

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						-168,064
TOTAL RESOURCES:				0		-168,064
EXPENDITURES:						
OPERATING EXPENSES				9,864		10,262
BOARD WILDLIFE COMMISSIONERS				378		361
NON GAME				932		903
HUNTER EDUCATION				1,465		1,428
INFORMATION SERVICES				61,894		63,150
APPLICATION HUNT CONTRACT				2,357		2,430
COMMUNICATIONS				39,939		39,382
UTILITIES				32,335		70,441
TAHOE EIP				193		184
AQUATIC EDUCATION				553		532
UNOBLIGATED RESERVE				-168,064		-379,952
PURCHASING ASSESSMENT				3,033		3,968
ATTY GENERAL COST ALLOCATION				15,121		18,847
TOTAL EXPENDITURES:				0		-168,064

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit expands support for the Big Game Hunt Draw contractor to address increased applications and costs, system adjustments to improve the process in the face of ever increasing volume, i.e. new tag stock and further refinements as requested by the Nevada State Board of Wildlife Commissioners.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-16,045
APPLICATION FEES				34,917		53,239
TOTAL RESOURCES:				34,917		37,194
EXPENDITURES:						
APPLICATION HUNT CONTRACT				50,962		69,597

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNOBLIGATED RESERVE				-16,045		-32,403
TOTAL EXPENDITURES:				34,917		37,194

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit adds a Conservation Educator III, which previously had been a seasonal and was added in temporary status during the reorganization of the Conservation Education Bureau of the 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:						
BALANCE FORWARD						-48,238
TOTAL RESOURCES:				0		-48,238
EXPENDITURES:						
PERSONNEL				48,238		52,403
UNOBLIGATED RESERVE				-48,238		-100,641
TOTAL EXPENDITURES:				0		-48,238

203 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides a Program Assistant for the consolidated Air Operations of NDF and Wildlife to address increase in administrative workload, such as record keeping and accounting. This position is to be assigned to the Department of Conservation and Natural Resources Fiscal Office and funding will be 25% Wildlife and 75% NDF.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,690	-1,690
PITTMAN ROBERTSON WILDLIFE RES			5,068	5,068	6,509	6,509
TOTAL RESOURCES:			5,068	5,068	4,819	4,819
EXPENDITURES:						
TRANSFER TO FORESTRY			6,758	6,758	8,679	8,679
UNOBLIGATED RESERVE			-1,690	-1,690	-3,860	-3,860
TOTAL EXPENDITURES:			5,068	5,068	4,819	4,819

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				-1,550		125
BALANCE FORWARD						13,936

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL ENDANGERED SPECIES- HI				-958		96
PITTMAN ROBERTSON WILDLIFE RES				-11,310		1,126
FEDERAL HUNTER SAFETY AID				-1,048		105
DINGELL JOHNSON AID SPORTFISH				-12,608		1,255
TRANSFER FROM BA 4456				-8,505		847
TOTAL RESOURCES:				-35,979		17,490
EXPENDITURES:						
PERSONNEL				-49,915		4,965
UNOBLIGATED RESERVE				13,936		12,525
TOTAL EXPENDITURES:				-35,979		17,490

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				22,638		32,291
BALANCE FORWARD						-172,098
FEDERAL ENDANGERED SPECIES- HI				12,053		18,875
PITTMAN ROBERTSON WILDLIFE RES				142,252		222,774
FEDERAL HUNTER SAFETY AID				13,183		20,645
DINGELL JOHNSON AID SPORTFISH				158,574		248,335
TRANSFER FROM BA 4456				106,972		167,522
TOTAL RESOURCES:				455,672		538,344
EXPENDITURES:						
PERSONNEL				627,770		983,116
UNOBLIGATED RESERVE				-172,098		-444,772
TOTAL EXPENDITURES:				455,672		538,344

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:						
BALANCE FORWARD						-1,891
FEDERAL ENDANGERED SPECIES- HI				116		117
PITTMAN ROBERTSON WILDLIFE RES				1,378		1,384
FEDERAL HUNTER SAFETY AID				127		128
DINGELL JOHNSON AID SPORTFISH				1,537		1,543
TRANSFER FROM BA 4456				1,036		1,040
TOTAL RESOURCES:				4,194		2,321
EXPENDITURES:						
PERSONNEL				6,085		6,109

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNOBLIGATED RESERVE				-1,891		-3,788
TOTAL EXPENDITURES:				4,194		2,321

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						4,715
FEDERAL ENDANGERED SPECIES- HI				382		379
PITTMAN ROBERTSON WILDLIFE RES				4,513		4,468
FEDERAL HUNTER SAFETY AID				419		414
DINGELL JOHNSON AID SPORTFISH				5,032		4,979
TRANSFER FROM BA 4456				63,525		63,539
TOTAL RESOURCES:				73,871		78,494
EXPENDITURES:						
PERSONNEL				69,156		92,206
UNOBLIGATED RESERVE				4,715		-13,712
TOTAL EXPENDITURES:				73,871		78,494

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						-10,081
FEDERAL ENDANGERED SPECIES- HI				623		824
PITTMAN ROBERTSON WILDLIFE RES				7,362		9,726
FEDERAL HUNTER SAFETY AID				682		901
DINGELL JOHNSON AID SPORTFISH				8,206		10,842
TRANSFER FROM BA 4456				5,536		7,314
TOTAL RESOURCES:				22,409		19,526
EXPENDITURES:						
PERSONNEL				32,490		37,127
UNOBLIGATED RESERVE				-10,081		-17,601
TOTAL EXPENDITURES:				22,409		19,526

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

This decision unit provides for renovation of the various Wildlife facilities Statewide based on an extensive survey, analysis and assessment done by in-house engineering 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					-202,025	-202,025
TOTAL RESOURCES:			0	0	-202,025	-202,025
EXPENDITURES:						
BLDG GRNDS MAINTENANCE			202,025	202,025	192,700	192,700
UNOBLIGATED RESERVE			-202,025	-202,025	-394,725	-394,725
TOTAL EXPENDITURES:			0	0	-202,025	-202,025

300 MAXIMIZE INTERNET & TECHNOLOGY

This decision unit provides an automated license and boat registration system to improve service to Wildlife's stakeholders. It also will provide inventory and sales data, client demographics, improved sales accountability, and functionality for point of sale transactions, Internet and 1-800 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:						
BALANCE FORWARD					-488,663	-488,663
PITTMAN ROBERTSON WILDLIFE RES			27,391	27,391	11,443	11,443
DINGELL JOHNSON AID SPORTFISH			34,552	34,552	14,436	14,436
TRANSFER FROM BA 4456			275,302	275,302	115,018	115,018
TOTAL RESOURCES:			337,245	337,245	-347,766	-347,766
EXPENDITURES:						
IN-STATE TRAVEL			3,000	3,000	12,600	12,600
OPERATING EXPENSES			822,908	822,908	124,581	124,581
INFORMATION SERVICES					207,873	207,873
UNOBLIGATED RESERVE			-488,663	-488,663	-692,820	-692,820
TOTAL EXPENDITURES:			337,245	337,245	-347,766	-347,766

301 MAXIMIZE INTERNET & TECHNOLOGY

This decision unit provides for development and implementation of a local area and Statewide (wide-area) network would allow the Division access to the Internet and the State Controller's Office with its Integrated Financial System. These systems will significantly enhance the Division's productivity, interaction with other State and federal agencies, and communication with their customer 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					10,339	10,339
PITTMAN ROBERTSON WILDLIFE RES			41,146	41,146	11,143	11,143
DINGELL JOHNSON AID SPORTFISH			51,905	51,905	14,057	14,057
TRANSFER FROM BA 4456			41,356	41,356	11,200	11,200
TOTAL RESOURCES:			134,407	134,407	46,739	46,739
EXPENDITURES:						
IN-STATE TRAVEL			6,000	6,000	3,000	3,000
OPERATING EXPENSES			30,600	30,600	30,600	30,600
INFORMATION SERVICES			84,468	84,468		
TRAINING			3,000	3,000		
UNOBLIGATED RESERVE			10,339	10,339	13,139	13,139
TOTAL EXPENDITURES:			134,407	134,407	46,739	46,739

375 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit provides a Computer Network Specialist III on site to support computer hardware and the LAN/WAN network primarily at Headquarters but also to serve the three Regional Offices (as a secondary assignment). This position will be employed directly by the Division, rather than cost-allocated by 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:						
BALANCE FORWARD					-13,142	-13,032
PITTMAN ROBERTSON WILDLIFE RES			17,433	17,284	20,253	20,967
DINGELL JOHNSON AID SPORTFISH			21,992	21,804	25,549	26,450
TRANSFER FROM BA 4456			17,522	17,372	20,356	21,074
TOTAL RESOURCES:			56,947	56,460	53,016	55,459
EXPENDITURES:						
PERSONNEL			55,553	54,956	75,376	78,249
IN-STATE TRAVEL			4,256	4,256	4,256	4,256
OPERATING EXPENSES			3,404	3,404	1,794	1,794
EQUIPMENT			1,224	1,224		
INFORMATION SERVICES			5,652	5,652		
UNOBLIGATED RESERVE			-13,142	-13,032	-28,410	-28,840
TOTAL EXPENDITURES:			56,947	56,460	53,016	55,459
NEW POSITIONS:			1.00	1.00	1.00	1.00

376 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit adds a Public Information Officer to assist in Statewide program development and implementation, volunteer training and management, process and update volunteer applications, maintain and update the volunteers and students database, regional liaison, warehousing, material and information distribution. In addition, this position would be based in State Headquarters and would be responsible for continued development and support of the agency web site. Currently, the agency web site averages between 5,000-6,000 hits a day.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-9,612	-9,837
PITTMAN ROBERTSON WILDLIFE RE			12,750	13,047	17,650	18,118
DINGELL JOHNSON AID SPORTFISH			16,083	16,459	22,265	22,855
TRANSFER FROM BA 4456			19,222	19,670	26,610	27,315
TOTAL RESOURCES:			48,055	49,176	56,913	58,451
EXPENDITURES:						
PERSONNEL			41,189	42,535	58,214	60,330
OUT-OF-STATE TRAVEL			905	905	760	760
IN-STATE TRAVEL			469	469	469	469
OPERATING EXPENSES			3,749	3,749	3,244	3,244
EQUIPMENT			524	524		
INFORMATION SERVICES			10,831	10,831	17,145	17,145
UNOBLIGATED RESERVE			-9,612	-9,837	-22,919	-23,497
TOTAL EXPENDITURES:			48,055	49,176	56,913	58,451
NEW POSITIONS:			1.00	1.00	1.00	1.00

377 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit adds a Staff I Associate Engineer to assist in the various projects that require engineering skills. Additionally in this biennium the agency will be undertaking the beginning of the renovation of its facilities Statewide based on an extensive analysis as well as a multi-year project to renovate its various fish hatcheries 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:						
BALANCE FORWARD					-11,818	-12,776
DINGELL JOHNSON AID SPORTFISH			35,451	38,328	34,827	38,783
TRANSFER FROM BA 4456			15,756	17,034	15,478	17,237
TOTAL RESOURCES:			51,207	55,362	38,487	43,244
EXPENDITURES:						
PERSONNEL			41,189	46,302	56,459	63,493
IN-STATE TRAVEL			1,240	1,240	1,080	1,080
OPERATING EXPENSES			5,145	5,145	3,775	3,775
EQUIPMENT			2,188	2,188		
INFORMATION SERVICES			13,263	13,263	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
UNOBLIGATED RESERVE			-11,818	-12,776	-23,427	-25,704
TOTAL EXPENDITURES:			51,207	55,362	38,487	43,244
NEW POSITIONS:			1.00	1.00	1.00	1.00

378 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit adds a Wildlife Area Technician II for the management, development and maintenance of the Steptoe Valley WMA (newly acquired 3C Ranch) in Ely. Secondary duties and responsibilities would be to provide assistance to the Game, Fisheries and Law Enforcement programs in White Pine County.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-15,835	-16,043
PITTMAN ROBERTSON (WILDLIFE RE			21,005	21,280	13,992	14,451
DINGELL JOHNSON AID (SPORTFISH			26,497	26,845	17,650	18,230
TOTAL RESOURCES:			47,502	48,125	15,807	16,638
EXPENDITURES:						
PERSONNEL			26,601	27,432	38,074	39,460
IN-STATE TRAVEL			345	345	345	345
OPERATING EXPENSES			6,143	6,143	3,771	3,771
EQUIPMENT			29,498	29,498		
TRAINING			750	750		
UNOBLIGATED RESERVE			-15,835	-16,043	-26,383	-26,938
TOTAL EXPENDITURES:			47,502	48,125	15,807	16,638
NEW POSITIONS:			1.00	1.00	1.00	1.00

379 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit adds a Program Officer I to develop, administer and maintain a Statewide boating program. This position will be responsible for ensuring that all of the Boating Program functions are performed both appropriately and timely. In addition, this position will perform periodic programmatic and internal control reviews in all of NDOW's offices and will assist in the development and implementation of the new Statewide licensing 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:						
TRANSFER FROM BA 4456			38,821	39,838	48,022	49,666
TOTAL RESOURCES:			38,821	39,838	48,022	49,666
EXPENDITURES:						
PERSONNEL			32,259	33,276	45,934	47,578
IN-STATE TRAVEL			298	298	298	298
OPERATING EXPENSES			3,150	3,150	1,790	1,790
EQUIPMENT			700	700		
INFORMATION SERVICES			2,079	2,079		

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
TRAINING			335	335		
TOTAL EXPENDITURES:			38,821	39,838	48,022	49,666
NEW POSITIONS:			1.00	1.00	1.00	1.00

380 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit provides a Public Safety Dispatcher III to provide sufficient staffing to address incoming traffic and extend the coverage period beyond existing levels especially during busy holiday periods. The agency has 76 Commissioned Officers who use the dispatch center as their lifeline. The additional position will provide necessary relief coverage for existing staff time off.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-18,408	-18,950
TRANSFER FROM BA 4456			9,185	9,474	13,009	13,134
TOTAL RESOURCES:			9,185	9,474	-5,399	-5,816
EXPENDITURES:						
PERSONNEL			26,601	27,432	38,074	38,412
OPERATING EXPENSES			992	992	992	992
UNOBLIGATED RESERVE			-18,408	-18,950	-44,465	-45,220
TOTAL EXPENDITURES:			9,185	9,474	-5,399	-5,816
NEW POSITIONS:			1.00	1.00	1.00	1.00

382 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit represents a diverse compilation of special one-time projects, which correlate to the agency's mission. All of these projects, which are located throughout the State, support the agency's goals and objectives.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-186,979	-98,410
PITTMAN ROBERTSON (WILDLIFE RE			234,747	238,131	200,207	190,194
FEDERAL HUNTER SAFETY AID			18,075	18,075	7,582	7,582
DINGELL JOHNSON AID (SPORTFISH			296,126	307,610	252,555	245,686
TOTAL RESOURCES:			548,948	563,816	273,365	345,052
EXPENDITURES:						
OUT-OF-STATE TRAVEL			33,825	26,467	31,999	24,791
IN-STATE TRAVEL			13,575	13,575	12,484	12,484
OPERATING EXPENSES			273,215	273,215	283,019	283,019
BLDG GRNDS MAINTENANCE			52,435	52,435	20,130	20,130
CAPITAL IMPROVEMENT PROJECTS					14,000	14,000
BOARD WILDLIFE COMMISSIONERS			6,500	6,500	6,500	6,500
NON GAME			85,235	85,235	86,098	86,098

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
HUNTER EDUCATION			24,100	24,100	10,110	10,110
DEPT HOUSING MAINTENANCE			45,100	45,100		
INFORMATION SERVICES			3,480	3,480	3,786	3,786
TRAINING			117,470	51,127	96,955	30,612
COMMUNICATIONS			7,563	7,563	7,563	7,563
UTILITIES			1,200	1,200	1,200	1,200
TAHOE EIP			650	650		
AQUATIC EDUCATION			71,579	71,579	38,295	38,295
UNOBLIGATED RESERVE			-186,979	-98,410	-338,774	-193,536
TOTAL EXPENDITURES:			548,948	563,816	273,365	345,052

710 REPLACEMENT EQUIPMENT

This decision unit provides replacement of equipment such as: Replacement vehicles, office furnishings, computer hardware and software and radios.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-599,687	-603,068
PITTMAN ROBERTSON (WILDLIFE RE			32,432	32,432	67,491	67,491
DINGELL JOHNSON AID (SPORTFISH			70,088	70,088	67,968	67,968
TOTAL RESOURCES:			102,520	102,520	-464,228	-467,609
EXPENDITURES:						
OPERATING EXPENSES			17,734	17,734	3,852	3,852
EQUIPMENT			540,724	544,105	476,884	494,871
INFORMATION SERVICES			30,698	30,698	18,894	18,894
COMMUNICATIONS			113,051	113,051	112,140	112,140
UNOBLIGATED RESERVE			-599,687	-603,068	-1,075,998	-1,097,366
TOTAL EXPENDITURES:			102,520	102,520	-464,228	-467,609

720 NEW EQUIPMENT

This decision unit provides new equipment needed by the agency such as: Computer hardware and software, office furnishings, and new radios.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-67,000	-67,000
PITTMAN ROBERTSON (WILDLIFE RE			61,404	61,404	27,181	27,181
DINGELL JOHNSON AID (SPORTFISH			10,968	10,968	3,202	3,202
TOTAL RESOURCES:			72,372	72,372	-36,617	-36,617
EXPENDITURES:						
OPERATING EXPENSES			23,179	23,179	6,978	6,978

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT			35,458	35,458	24,950	24,950
INFORMATION SERVICES			46,762	46,762	11,446	11,446
COMMUNICATIONS			33,973	33,973		
UNOBLIGATED RESERVE			-67,000	-67,000	-79,991	-79,991
TOTAL EXPENDITURES:			72,372	72,372	-36,617	-36,617

900 TRANSFER TO B/A 4458

This decision unit transfers excess mining assessments to Budget Account 4458.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-170,286	-170,286
TOTAL RESOURCES:			0	0	-170,286	-170,286
EXPENDITURES:						
TRANSFER TO WILDLIFE OBLIGATED RES.			170,286	170,286	170,286	170,286
UNOBLIGATED RESERVE			-170,286	-170,286	-340,572	-340,572
TOTAL EXPENDITURES:			72,372	72,372	-170,286	-170,286

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-32,297		786,920	

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	698,946	698,946	698,946	720,034	698,946	731,362
BALANCE FORWARD	4,572,026	5,722,266	6,004,103	3,728,669	4,814,509	2,288,080
BALANCE FORWARD TO NEW YEAR	-5,722,266	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	69,142	0	-69,142	0	-69,142	0
ASSESSMENTS	374,850	450,300	374,850	374,850	374,850	374,850
FEDERAL RECEIPTS- SHOOTING	97,312	235,201	97,313	97,313	97,313	97,313
FEDERAL RECEIPTS- BLM	86,750	155,742	86,750	86,750	86,750	86,750
FEDERAL RECEIPTS-	0	281,412	0	0	0	0
FEDERAL ENDANGERED SPECIES-	499,742	131,964	499,742	511,958	499,742	520,033
PITTMAN ROBERTSON WILDLIFE	2,202,398	3,199,544	2,664,085	3,132,541	2,586,578	3,149,928
FEDERAL HUNTER SAFETY AID	390,316	347,402	404,952	418,315	394,459	416,652
DINGELL JOHNSON AID SPORTFISH	2,844,969	2,988,083	2,988,370	3,123,114	2,778,032	2,994,380

	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	5,959,969	5,289,656	6,362,288	6,362,288	6,573,300	6,573,300
APPLICATION FEES	510,056	473,286	543,700	578,617	561,346	614,585
FINES/FORFEITURES/PENALTIES	30,550	33,881	32,592	32,592	33,663	33,663
PENALTIES	4,400	2,375	4,689	4,689	4,841	4,841
GIFTS & DONATIONS	17,132	33,651	0	0	0	0
EXCESS PROPERTY SALES	12,699	1,959	13,536	13,536	13,975	13,975
OPERATION GAME THIEF	0	1,000	0	0	0	0
MISCELLANEOUS REVENUE	128,358	78,995	136,301	136,301	140,467	140,467
TREASURER'S INTEREST	337,221	192,852	359,513	359,513	371,189	371,189
TRANSFER FROM TOURISM	200,000	200,000	200,000	200,000	200,000	200,000
TRANSFER FROM BA 4454	100,000	100,000	100,000	100,000	100,000	100,000
TRANSFER FROM BA 4456	2,752,267	2,801,941	3,169,431	3,340,877	3,001,960	3,247,173
TRANSFER FROM CAP PROJECTS	0	50,000	0	0	0	0
TOTAL RESOURCES:	16,166,837	23,470,456	24,672,019	23,321,957	23,262,778	21,958,541
EXPENDITURES:						
PERSONNEL	11,083,060	11,764,860	12,604,926	13,206,488	12,883,734	13,919,610
OUT-OF-STATE TRAVEL	17,057	24,573	34,730	44,429	32,759	42,608
IN-STATE TRAVEL	116,945	145,960	147,129	146,128	152,478	151,477
OPERATING EXPENSES	1,989,171	2,137,865	3,307,917	3,327,837	2,580,768	2,588,466
EQUIPMENT	804,661	1,059,825	610,316	613,697	501,834	519,821
LAND & BLDG IMPROVEMENTS	5,888	12,962	0	0	0	0
BLDG GRNDS MAINTENANCE	175,457	315,194	438,369	438,369	396,739	396,739
CAPITAL IMPROVEMENT PROJECTS	68,533	1,100,000	0	0	14,000	14,000
TRANS TO PRED/ANIM CONTRO	124,467	140,000	176,700	140,000	176,700	140,000
BOARD WILDLIFE COMMISSIONERS	67,166	43,490	73,666	47,676	73,666	47,659
NON GAME	78,360	194,800	154,091	157,754	155,119	158,588
TRANSFER TO WILDLIFE OBLIG R	0	27,951	170,286	170,286	170,286	170,286
TRANSFER TO FORESTRY	20,734	13,020	64,534	59,810	66,566	61,743
FEDERAL FUNDS FLOW THRU	68,419	134,107	68,419	68,419	68,419	68,419
HUNTER EDUCATION	178,783	175,785	178,744	184,093	164,754	170,066
HABITAT	1,985	2,046	1,985	1,985	1,985	1,985
DEPT HOUSING MAINTENANCE	22,381	19,015	67,481	67,182	22,381	22,082
LICENSING SYSTEM	0	250,000	0	0	0	0
INFORMATION SERVICES	124,997	125,665	293,726	351,868	356,237	415,635
APPLICATION HUNT CONTRACT	483,434	550,000	518,351	576,157	536,673	612,046
UA VOUCHER SYSTEM			0	60,351	0	60,351
TRAINING	68,846	78,681	121,555	124,058	96,955	99,458
COMMUNICATIONS	86,784	146,680	213,793	253,732	178,909	218,291
GIFTS/GRANT PROGRAMS	0	36,848	0	0	0	0
UTILITIES	301,060	348,000	302,260	334,595	302,260	378,856
TAHOE EIP	39,570	28,650	10,973	11,166	10,548	10,732
AQUATIC EDUCATION	61,263	326,693	129,240	130,559	95,956	97,254
BIGHORN SHEEP PROJECTS	0	6	0	0	0	0

WILDLIFE
101-4452

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
SAGE GROUSE CONSERVATION	0	295,760	0	328,765	0	340,555
HOST FUND	0	2,000	0	2,000	0	2,000
STALE CLAIMS	9,497	0	0	0	0	0
UNOBLIGATED RESERVE	0	3,728,669	4,814,509	2,288,080	4,054,733	1,021,417
PURCHASING ASSESSMENT	17,112	17,112	17,112	20,145	17,112	21,080
ATTY GENERAL COST ALLOCATION	151,207	224,239	151,207	166,328	151,207	207,317
TOTAL EXPENDITURES:	16,166,837	23,470,456	24,672,019	23,321,957	23,262,778	22,128,827
PERCENT CHANGE:		22.1%	22.8%	29.1%	-3.3%	-.5%
TOTAL POSITIONS:		215.77	222.77	221.77	222.77	221.77

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

WILDLIFE OBLIGATED RESERVE
101-4458

PROGRAM DESCRIPTION:

The 1995 Legislature in the 1995 Authorization Act (Section SB 574, Chapter 447) created BA 4458, Wildlife Obligated Reserve, to distinguish between true surplus funds and obligated or donor funds. Funds placed in the obligated reserve account include duck stamp funds, operation game thief donations, elk damage funds, old auction tag revenue, gifts and donations and federal habitat project funds.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	% of targeted acres rehabilitated.	N/A	N/A	N/A	100%	100%

BASE

This base budget currently reflects those conditional (restricted) funding sources within the Division of Wildlife and includes Duck Stamp revenues, Operation Game Thief donations, Elk Damage fees, Gifts/Donations and Federal Habitat Revenue.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	1,671,219	1,533,880	925,739	472,013	788,400	386,305
BALANCE FORWARD TO NEW YEAR	-1,533,880					
BIO DIVERSITY	81,900	86,736	81,900	81,555	81,900	81,555
WILDLIFE RESTORATION	669,386	973,482	669,386	517,519	669,386	517,519
FED DINGELL JOHNSON AID	147,870	123,300	147,870	147,870	147,870	147,870
LICENSES AND FEES		25,000				
DUCK STAMPS	55,784	54,826	55,784	55,784	55,784	55,784
ELK DAMAGE FEE	85,425	84,519	85,425	85,425	85,425	85,425
GIFTS & DONATIONS	194,620	480,758	194,620	194,620	194,620	194,620
EXCESS PROPERTY SALES		33,881				
OPERATION GAME THIEF	81,848	44,113	81,848	81,848	81,848	81,848
MISCELLANEOUS REVENUE		45,000				
TREASURER'S INTEREST	77,256	103,679	77,256	77,256	77,256	77,256
TOTAL RESOURCES:	1,531,428	3,589,174	2,319,828	1,713,890	2,182,489	1,628,182
EXPENDITURES:						
TRANSFER TO WILDLIFE	598,240	603,985	598,240	598,240	598,240	598,240
DUCK STAMP PROJECTS	23,539	96,968	23,539	23,539	23,539	23,539
OPERATION GAME THIEF	39,004	41,576	39,004	37,995	39,004	37,995
ELK DAMAGE PROJECTS	6,875	284,390	6,875	6,875	6,875	6,875
AUCTION TAG PROJECTS	213,874	401,610	213,874	213,874	213,874	213,874
FEDERAL HABITAT PROJECT	197,522	333,333	197,522		197,522	
CARSON LAKE WETLANDS	81,936	100,000	81,936	81,936	81,936	81,936
BIODIVERSITY	4,653	12,254	4,653	4,308	4,653	4,308

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
GIFTS & DONATIONS	309,605	733,522	309,605	306,842	309,605	306,842
GIFT FUND BIGHORN SHEEP	22,948		22,948		22,948	
GIFT FUND WILDLIFE WATER DEV	33,190	502,481	33,190	53,934	33,190	53,934
STALE CLAIMS		7,000				
RESERVE		472,013	788,400	386,305	651,061	300,597
PURCHASING ASSESSMENT	42	42	42	42	42	42
TOTAL EXPENDITURES:	1,531,428	3,589,174	2,319,828	1,713,890	2,182,489	1,628,182

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						-5,154
TOTAL RESOURCES:				0		-5,154
EXPENDITURES:						
OPERATION GAME THIEF				270		264
AUCTION TAG PROJECTS				-28		-28
BIODIVERSITY				761		772
GIFT FUND WILDLIFE WATER DEV				-132		-132
RESERVE				-5,154		-10,511
PURCHASING ASSESSMENT				4,283		4,481
TOTAL EXPENDITURES:				0		-5,154

ENHANCEMENT

382 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit provides additional authority in various special expenditure categories to enable the Division to react to specific contingencies or donations that may arise on short notice.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-117,627	96,763
BIO DIVERSITY			7,790	7,790	7,790	7,790
WILDLIFE RESTORATION			650,756	650,756	621,527	621,527
GIFTS & DONATIONS			104,075	104,075	87,519	87,519
TOTAL RESOURCES:			762,621	762,621	599,209	813,599
EXPENDITURES:						

	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 WILDLIFE			7,073	7,073	7,073	7,073
DUCK STAMP PROJECTS			2,145	2,145		
OPERATION GAME THIEF			5,870	5,870	4,955	4,955
ELK DAMAGE PROJECTS			277,515	63,125	277,515	63,125
BIODIVERSITY			10,428	10,428	10,428	10,428
GIFTS & DONATIONS			416,301	416,301	350,078	350,078
GIFT FUND WILDLIFE WATER DEV			160,916	160,916	189,082	189,082
RESERVE			-117,627	96,763	-239,922	188,858
TOTAL EXPENDITURES:			762,621	762,621	599,209	813,599

900 TRANSFER FROM BA 4452

This decision unit transfers the excess Mining Industry assessments over and above the actual costs of the 3 Mining Biologists and their attendant travel, operating, equipment and training expenses to the Obligated Reserve Budget BA 4458. This will allow the Mining Industry, in cooperation with the Division, to delineate and support specific projects with appropriate credit accruing to the 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					167,506	167,506
TRANS FROM WILDLIFE DEPT			170,286	170,286	170,286	170,286
TOTAL RESOURCES:			170,286	170,286	337,792	337,792
EXPENDITURES:						
WILDLIFE MINING PROGRAM			2,780	2,780	1,012	1,012
RESERVE			167,506	167,506	336,780	336,780
TOTAL EXPENDITURES:			170,286	170,286	337,792	337,792

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			172,707		376,912	

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	1,671,219	1,533,880	925,739	472,013	1,224,572	645,420
BALANCE FORWARD TO NEW YEAR	-1,533,880	0	0	0	0	0
BIO DIVERSITY	81,900	86,736	89,690	89,345	89,690	89,345
WILDLIFE RESTORATION	669,386	973,482	1,492,849	1,168,275	1,281,532	1,139,046
FED DINGELL JOHNSON AID	147,870	123,300	147,870	147,870	147,870	147,870

WILDLIFE OBLIGATED RESERVE
101-4458

	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	0	25,000	0	0	0	0
DUCK STAMPS	55,784	54,826	55,784	55,784	55,784	55,784
ELK DAMAGE FEE	85,425	84,519	85,425	85,425	85,425	85,425
GIFTS & DONATIONS	194,620	480,758	298,695	298,695	282,139	282,139
EXCESS PROPERTY SALES	0	33,881	0	0	0	0
OPERATION GAME THIEF	81,848	44,113	81,848	81,848	81,848	81,848
MISCELLANEOUS REVENUE	0	45,000	0	0	0	0
TREASURER'S INTEREST	77,256	103,679	77,256	77,256	77,256	77,256
TRANS FROM WILDLIFE DEPT			170,286	170,286	170,286	170,286
TOTAL RESOURCES:	1,531,428	3,589,174	3,425,442	2,646,797	3,496,402	2,774,419
EXPENDITURES:						
TRANSFER TO WILDLIFE	598,240	603,985	605,313	605,313	605,313	605,313
DUCK STAMP PROJECTS	23,539	96,968	25,684	25,684	23,539	23,539
OPERATION GAME THIEF	39,004	41,576	40,580	44,135	39,665	43,214
ELK DAMAGE PROJECTS	6,875	284,390	284,390	70,000	284,390	70,000
AUCTION TAG PROJECTS	213,874	401,610	212,443	213,846	212,443	213,846
FEDERAL HABITAT PROJECT	197,522	333,333	0	0	0	0
CARSON LAKE WETLANDS	81,936	100,000	81,936	81,936	81,936	81,936
BIODIVERSITY	4,653	12,254	14,736	15,497	14,736	15,508
GIFTS & DONATIONS	309,605	733,522	718,116	723,143	651,893	656,920
GIFT FUND BIGHORN SHEEP	22,948	0	20,744	0	20,744	0
GIFT FUND WILDLIFE WATER DEV	33,190	502,481	194,106	214,718	222,272	242,884
WILDLIFE MINING PROGRAM			2,780	2,780	1,012	1,012
STALE CLAIMS	0	7,000	0	0	0	0
RESERVE	0	472,013	1,224,572	645,420	1,338,417	815,724
PURCHASING ASSESSMENT	42	42	42	4,325	42	4,523
TOTAL EXPENDITURES:	1,531,428	3,589,174	3,425,442	2,646,797	3,496,402	2,774,419
PERCENT CHANGE:		103.5%	43.7%	30.7%	-1.9%	-2.1%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

WILDLIFE - BOATING PROGRAM
101-4456

PROGRAM DESCRIPTION:

The Division of Wildlife is responsible for the administration and enforcement of the Nevada Boat Act, relating to the use, operation and equipment of all recreational watercraft on the water of the State. The Division has been conducting Nevada's Statewide Safety Program since 1965. Specifically, the program's objectives are to efficiently and effectively register and title all motorboats, prevent boating accidents and provide boating access for the public.

Statutory Authority: NRS 488

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	% overall positive public perception of personnel =>95%	N/A	N/A	N/A	95%	95%
2.	Number of per capita boating accidents resulting in fatalities. (number per 100,000 registered boats)	N/A	N/A	N/A	N/A	N/A

BASE

The adjusted base budget continues funding for services provided by professional and classified employees with necessary operating support via transfer to Wildlife Budget 4452. Adjustments have been made to out-of-State travel, operating, insurance, information services, training, communications, and motorboat fuel tax collections. Transfer to Wildlife has been adjusted to reflect the costs of centralized vehicle operating costs in the Wildlife 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	2,881,294	2,405,072	1,863,907	1,070,943	1,387,685	1,751,808
BALANCE FORWARD TO NEW YEAR	-2,405,072					
BOAT FUEL TAX	1,529,312	1,560,585	1,529,312	1,560,585	1,529,312	1,591,858
FED BOAT AID	565,959	565,959	565,959	604,066	565,959	604,066
SPORT FISH RESTORATION	606,092	1,368,521	606,092	606,092	606,092	606,092
BOAT REGISTRATION FEE	1,474,881	1,589,880	1,474,881	1,540,725	1,474,881	1,574,773
GIFTS & DONATIONS	7,200	39,100	7,200	7,200	7,200	7,200
EXCESS PROPERTY SALES	2,028	1,601	2,028	2,028	2,028	2,028
TREASURER'S INTEREST	163,499	161,028	163,499	163,499	163,499	163,499
TOTAL RESOURCES:	4,825,193	7,691,746	6,212,878	5,555,138	5,736,656	6,301,324
EXPENDITURES:						
OUT-OF-STATE TRAVEL	3,580	5,282	3,580	3,580	3,580	3,580
IN-STATE TRAVEL	10,981	17,454	10,981	10,981	10,981	10,981
OPERATING EXPENSES	420,328	484,953	420,328	396,162	420,328	396,162
EQUIPMENT	229,722	262,908	229,722		229,722	
LAND & BLDG IMPROVEMENTS	155,656	1,138,821	155,656	155,656	155,656	155,656
BLDG GRNDS MAINTENANCE	7,218	14,131	7,218	7,218	7,218	7,218
CAPITAL IMPROVEMENTS	317,712	1,465,652	317,712	317,712	317,712	317,712
TRANSFER TO WILDLIFE	2,118,761	2,214,548	2,118,761	2,118,761	2,118,761	2,118,761

	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 BOND A/C	500,000		500,000		500,000	
COUNTY SHARE REGIS. FEES	663,160	729,573	663,160	663,160	663,160	663,160
INFORMATION SERVICES	47,889	42,266	47,889	37,539	47,889	37,539
TRAINING	11,461	31,017	11,461	11,461	11,461	11,461
COMMUNICATION COSTS	47,123	45,965	47,123	26,026	47,123	26,026
GIFTS/GRANT PROGRAMS	5,087	40,063	5,087	1,681	5,087	1,681
UTILITY EXPENSES	8	15,000	8	8	8	8
PRIOR YEAR CLAIMS	233,122	35,440	233,122		233,122	
RESERVE		1,070,943	1,387,685	1,751,808	911,463	2,497,994
PURCHASING ASSESSMENT	2,983	2,983	2,983	2,983	2,983	2,983
AG COST ALLOCATION	50,402	74,747	50,402	50,402	50,402	50,402
TOTAL EXPENDITURES:	4,825,193	7,691,746	6,212,878	5,555,138	5,736,656	6,301,324

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						-53,218
TOTAL RESOURCES:				0		-53,218
EXPENDITURES:						
OPERATING EXPENSES				-206		-206
INFORMATION SERVICES				26,676		28,049
COMMUNICATION COSTS				21,899		21,592
RESERVE				-53,218		-107,688
PURCHASING ASSESSMENT				1,069		1,255
AG COST ALLOCATION				3,780		3,780
TOTAL EXPENDITURES:				0		-53,218

300 FRINGE BENEFIT CHANGES

This decision unit provides the Boating Program's share of personnel costs in Budget Account 4452.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						8,505
TOTAL RESOURCES:				0		8,505

	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 WILDLIFE				-8,505		847
RESERVE				8,505		7,658
TOTAL EXPENDITURES:				0		8,505

301 ADDS STEP 9 AND 4% COLA

This decision unit provides the Boating Program's share of personnel costs in Budget Account 4452.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-106,972
TOTAL RESOURCES:				0		-106,972
EXPENDITURES:						
TRANSFER TO WILDLIFE				106,972		167,522
RESERVE				-106,972		-274,494
TOTAL EXPENDITURES:				0		-106,972

302 ENG. 2 GRD, COR. 1 GRD, P&P 1 GRD

This decision unit provides the Boating Program's share of personnel costs in Budget Account 4452

	1999-00 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		-1,036
TOTAL RESOURCES:				0		1,040
EXPENDITURES:						
TRANSFER TO WILDLIFE				1,036		1,040
RESERVE				-1,036		-2,076
TOTAL EXPENDITURES:				0		0

303 OCCUPATIONAL STUDIES

This decision unit provides the Boating Program's share of personnel costs in Budget Account 4452

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-63,525

	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		-63,525
EXPENDITURES:						
TRANSFER TO WILDLIFE				63,525		63,599
RESERVE				-63,525		-127,124
TOTAL EXPENDITURES:				0		-63,525

305 UNCLASSIFIED 9%, 4% ADJ.

This decision unit provides the Boating Program's share of personnel costs in Budget Account 4452

	1999-00 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		-5,536
TOTAL RESOURCES:				0		-5,536
EXPENDITURES:						
TRANSFER TO WILDLIFE				5,536		7,314
RESERVE				-5,536		-12,850
TOTAL EXPENDITURES:				5,536		-5,536

ENHANCEMENT

300 MAXIMIZE INTERNET & TECHNOLOGY

This decision unit provides the Boating Program's estimated contribution to an automated license and boat registration system to improve service to Wildlife's stakeholders. It also will provide inventory and sales data, client demographics, improved sales accountability for point of sale transactions, Internet and 1-800 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:						
BALANCE FORWARD					-275,302	-275,302
TOTAL RESOURCES:			0	0	-275,302	-275,302
EXPENDITURES:						
TRANSFER TO WILDLIFE			275,302	275,302	115,018	115,018
RESERVE			-275,302	-275,302	-390,320	-390,320
TOTAL EXPENDITURES:			0	0	-275,302	-275,302

301 MAXIMIZE INTERNET & TECHNOLOGY

This decision unit provides the Boating Program's estimated contribution to the development and implementation of a local area and Statewide (wide-area) network and would allow the division access to the Internet and the State Controller's Office with its Integrated Financial System. These systems will significantly enhance productivity, interaction with other State and federal agencies, and communication with their customer 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					-41,356	-41,356
TOTAL RESOURCES:			0	0	-41,356	-41,356
EXPENDITURES:						
TRANSFER TO WILDLIFE			41,356	41,356	11,200	11,200
RESERVE			-41,356	-41,356	-52,556	-52,556
TOTAL EXPENDITURES:			0	0	-41,356	-41,356

375 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit provides the Boating Program's contribution to a Computer Network Specialist III on site to support computer hardware and the LAN/WAN network primarily at Headquarters but also to the three Regional Offices (as a secondary assignment). This position will be employed directly by the Division, rather than cost-allocated by 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:						
BALANCE FORWARD					-17,522	-17,372
TOTAL RESOURCES:			0	0	-17,522	-17,372
EXPENDITURES:						
TRANSFER TO WILDLIFE			17,522	17,372	20,356	21,074
RESERVE			-17,522	-17,372	-37,878	-38,446
TOTAL EXPENDITURES:			0	0	-17,522	-17,372

376 ENVIRONMENTAL POLICIES & PROGRAMS

This decision units provides the Boating Program's contribution to a Public Information Officer to assist in Statewide program development and implementation, volunteer training and management process and update volunteer applications, maintain and update the volunteers and students database, regional liaison, warehousing, material and information distribution. In addition, this position would be based in State Headquarters and would be responsible for continued development and support of the agency web site. Currently, the agency web site averages between 5,000-6,000 hits a day.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-19,222	-19,670
TOTAL RESOURCES:			0	0	-19,222	-19,670

	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 WILDLIFE			19,222	19,670	26,610	27,315
RESERVE			-19,222	-19,670	-45,832	-46,985
TOTAL EXPENDITURES:			0	0	-19,222	-19,670

377 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit supports adding a Staff I Associate Engineer in Wildlife to assist in the various projects that require engineering skills. Additionally in this biennium the agency will be undertaking the beginning of the renovation of its facilities statewide based on an extensive analysis as well as a multi-year project to renovate its various fish hatcheries 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:						
BALANCE FORWARD					-15,756	-17,034
TOTAL RESOURCES:			0	0	-15,756	-17,034
EXPENDITURES:						
TRANSFER TO WILDLIFE			15,756	17,034	15,478	17,237
RESERVE			-15,756	-17,034	-31,234	-34,271
TOTAL EXPENDITURES:			0	0	-15,756	-17,034

379 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit adds the Boating Program's contribution to a Program Officer I to develop, administrate and maintain statewide boating programs. This position will be responsible for ensuring that all of the boating program functions are performed both appropriately and timely. In addition, this position will perform periodic programmatic and internal control reviews in all of NDOW's Offices and will assist in the development and implementation of the new statewide licensing system.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-38,821	-38,838
TOTAL RESOURCES:			0	0	-38,821	-38,838
EXPENDITURES:						
TRANSFER TO WILDLIFE			38,821	38,838	48,022	49,666
RESERVE			-38,821	-38,838	-86,843	-88,504
TOTAL EXPENDITURES:			0	0	-38,821	-38,838

380 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit provides the Boating Program's contribution to a Public Safety Dispatcher III to provide sufficient staffing to address incoming traffic and extend the coverage period beyond existing levels especially during busy holiday periods. It will provide necessary relief coverage for existing staff time off.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-9,185	-9,474
TOTAL RESOURCES:			0	0	-9,185	-9,474
EXPENDITURES:						
TRANSFER TO WILDLIFE			9,185	9,474	13,009	13,134
RESERVE			-9,185	-9,474	-22,194	-22,608
TOTAL EXPENDITURES:			0	0	-9,185	-9,474

382 ENVIRONMENTAL POLICIES & PROGRAMS

The Division's expenditure patterns, in each fiscal year, vary to some degree based on the needs of the agency, reaction to current and emergent situations, and other factors. This budget module is requested to allow the Division to fulfill its mission by requesting adequate expenditure authority, paralleling its fiscal ability, to fulfill its mission.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-50,528	-237,103
BOAT FUEL TAX			197,000		203,500	
SPORT FISH RESTORATION			591,000	591,000	610,500	610,500
TOTAL RESOURCES:			788,000	591,000	763,472	373,397
EXPENDITURES:						
OUT-OF-STATE TRAVEL			9,975	10,695	12,048	12,968
OPERATING EXPENSES			2,300	2,300	2,500	2,500
LAND & BLDG IMPROVEMENTS			394,000	394,000	407,000	407,000
CAPITAL IMPROVEMENTS			394,000	394,000	407,000	407,000
INFORMATION SERVICES			278	278	424	424
TRAINING			33,674	22,529	25,579	14,434
COMMUNICATION COSTS			4,301	4,301	4,301	4,301
RESERVE			-50,528	-237,103	-95,380	-475,230
TOTAL EXPENDITURES:			788,000	591,000	763,472	373,397

710 REPLACEMENT EQUIPMENT

This decision unit adds replacement boats, motors and other related 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					-222,877	-222,877
TOTAL RESOURCES:			0	0	-222,877	-222,877
EXPENDITURES:						
OPERATING EXPENSES			5,583	5,583	2,266	2,266
EQUIPMENT			208,468	208,468	47,660	47,660
COMMUNICATION COSTS			8,826	8,826	4,017	4,017
RESERVE			-222,877	-222,877	-276,820	-276,820
TOTAL EXPENDITURES:			0	0	-222,877	-222,877

720 NEW EQUIPMENT

This decision unit adds several new pieces of boating 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					-8,387	-8,387
TOTAL RESOURCES:			0	0	-8,387	-8,387
EXPENDITURES:						
OPERATING EXPENSES			1,528	1,528	734	734
EQUIPMENT			6,109	6,109	1,299	1,299
INFORMATION SERVICES			750	750		
RESERVE			-8,387	-8,387	-10,420	-10,420
TOTAL EXPENDITURES:			0	0	-8,387	-8,387

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			169,713		1,443,928	

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	2,881,294	2,405,072	1,863,907	1,070,943	1,893,645	642,613
BALANCE FORWARD TO NEW YEAR	-2,405,072	0	0	0	0	0

WILDLIFE - BOATING PROGRAM CNR-130
101-4456

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
BOAT FUEL TAX	1,529,312	1,560,585	1,792,074	1,560,585	1,833,825	1,591,858
FED BOAT AID	565,959	565,959	604,066	604,066	604,066	604,066
SPORT FISH RESTORATION	606,092	1,368,521	1,197,092	1,197,092	1,216,592	1,216,592
BOAT REGISTRATION FEE	1,474,881	1,589,880	1,540,725	1,540,725	1,574,773	1,574,773
GIFTS & DONATIONS	7,200	39,100	7,200	7,200	7,200	7,200
EXCESS PROPERTY SALES	2,028	1,601	2,028	2,028	2,028	2,028
TREASURER'S INTEREST	163,499	161,028	163,499	163,499	163,499	163,499
TOTAL RESOURCES:	4,825,193	7,691,746	7,170,591	6,146,138	7,295,628	5,802,629
EXPENDITURES:						
OUT-OF-STATE TRAVEL	3,580	5,282	9,975	14,275	12,048	16,548
IN-STATE TRAVEL	10,981	17,454	10,981	10,981	10,981	10,981
OPERATING EXPENSES	420,328	484,953	405,573	405,367	401,662	401,456
EQUIPMENT	229,722	262,908	214,577	214,577	48,959	48,959
LAND & BLDG IMPROVEMENTS	155,656	1,138,821	549,656	549,656	562,656	562,656
BLDG GRNDS MAINTENANCE	7,218	14,131	7,218	7,218	7,218	7,218
CAPITAL IMPROVEMENTS	317,712	1,465,652	711,712	711,712	724,712	724,712
TRANSFER TO WILDLIFE	2,118,761	2,214,548	2,535,925	2,706,371	2,368,454	2,613,727
TRANSFER TO BOND A/C	500,000	0	0	0	0	0
COUNTY SHARE REGIS. FEES	663,160	729,573	663,160	663,160	663,160	663,160
INFORMATION SERVICES	47,889	42,266	38,567	65,243	37,963	66,012
TRAINING	11,461	31,017	33,674	33,990	25,579	25,895
COMMUNICATION COSTS	47,123	45,965	39,153	61,052	34,344	55,936
GIFTS/GRANT PROGRAMS	5,087	40,063	3,382	1,681	3,382	1,681
UTILITY EXPENSES	8	15,000	8	8	8	8
PRIOR YEAR CLAIMS	233,122	35,440	0	0	0	0
RESERVE	0	1,070,943	1,893,645	612,613	2,341,117	545,260
PURCHASING ASSESSMENT	2,983	2,983	2,983	4,052	2,983	4,238
AG COST ALLOCATION	50,402	74,747	50,402	54,182	50,402	54,182
TOTAL EXPENDITURES:	4,825,193	7,691,746	7,170,591	6,146,138	7,295,628	5,802,629
		37.2%	9.4%	14.1%	-6.1%	-4.5%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

WILDLIFE ACCOUNT - TROUT MANAGEMENT
101-4454

PROGRAM DESCRIPTION:

Collections from trout stamps are deposited into this account and used for bond redemption payments. Operational costs for a small portion of the annual hatchery expenditures are also paid from this account by a transfer of funds to the wildlife account.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	% Of projects completed to the total approved through bond funding within proposed timeframes.	0	0	0	100%	100%

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	368,490	295,977	294,526	251,853	624,153	581,480
BALANCE FORWARD TO NEW YEAR	-328,452					
TROUT STAMPS	418,655	403,128	418,655	418,655	418,655	418,655
TREASURER'S INTEREST	10,972	16,311	10,972	10,972	10,972	10,972
TOTAL RESOURCES:	469,665	715,416	724,153	681,480	1,053,780	1,011,107
EXPENDITURES:						
OPERATING EXPENSES	100,000	100,000	100,000	100,000	100,000	100,000
BOND REDEMPTION	369,665	363,563	0		0	
RESERVE		251,853	624,153	581,480	953,780	911,107
TOTAL EXPENDITURES:	469,665	715,416	724,153	681,480	1,053,780	1,011,107
PERCENT CHANGE:		-1.3%	-78.7%	-78.7%	.0%	.0%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

STATE PARKS
101-4162

PROGRAM DESCRIPTION:

		PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.		Number of park users per FTE	21,751	27,091	27,000	25,900	25,900
2.		Park Surveys:					
	A	Percent of surveyed visitors rating park experience good or better.	82%	94%	82%	82%	82%
	B	Percent of park visitors rating cleanliness of park good or better	82%	89%	82%	82%	82%
	C	Percent of park visitors rating safety and security good or better	82%	92%	82%	82%	82%
	D.	Percent of park visitors rating facility conditions good or better	82%	86%	82%	82%	82%
3.		Cost of operations and maintenance per park user	2.58	2.33	2.30	2.50	2.30
4.		Percent of park users participating in the interpretive programs	.45	.52	.50	.50	.50
5.		Law Enforcement:					
	A.	Number of park users per arrest	97,000	127,149	97,000	97,000	97,000
	B.	Number of park users per citation	10,000	13,004	10,000	10,000	10,000
	C.	Number of park users per crime and incident report	8700	11,182	8,700	8,700	8,700
6.		Park Improvements:					
	A.	Planning and Development - Ratio of park improvements/major maintenance/acquisition projects completed compared to projections.(revised indicator)	12/1.00	10/.83	11/1.00	10/1.00	10/1.00
	B.	Planning and Development – Number and percentage of responses to significant requests/special assignments completed by staff within timeframe prescribed by requestor. (revised indicator)	60/na	72/na	72/.90	72/.90	72/.90
	C.	Planning and Development- Number of grant applications/funding agreements processed and dollars successfully obtained for use by Division of State Parks (revised indicator)	8/na	17/1,340,000	13/1.24 mill	10/3.2 mill	10/3.2 mill
	D.	Planning and Development- number of grants processed and dollars successfully obtained for/allocated to political subdivisions and other entities eligible for grant programs administered by the Division of State Parks (new indicator)	28/na	21/371,000	32/727,000	48/3.0 mill	48/3.0 mill

BASE

The base budget recommends continued funding for 94 permanent positions and 33.7 seasonal FTE employees with related operating authority. Adjustments were made to annualize operating and remove one-time expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,583,590	3,832,859	4,455,523	3,622,255	4,528,898	3,703,323
REVERSIONS	-349,701					
BALANCE FORWARD	872,287	1,176,758				
BALANCE FORWARD TO NEW YEAR	-978,548					
MARINA DEVELOPMENT GAS TAX	1,529,312	1,529,312	1,529,312	1,560,585	1,529,312	1,560,585

STATE PARKS
101-4162

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
FEDERAL TRAILS GRANT	31,625	107,881	31,625	30,503	31,625	30,511
FEDERAL BOR GRANT LAHONTAN	6,572	68,428	6,572		6,572	
USER CHARGES	841,433	757,573	841,433	1,902,662	841,433	1,902,662
USER CHARGE-NEXT FY	956,031	950,000	956,031	956,031	956,031	956,031
SENIOR ADMIN CHARGES		10,000		40,000		40,000
CHARGES FOR SERVICES	10,740	25,000	10,740	25,000	10,740	25,000
COUNTY REIMBURSEMENTS	3,125	6,987	3,125		3,125	
PRIOR YEAR REFUNDS	558		558		558	
EXCESS PROPERTY SALES	861		861		861	
MISCELLANEOUS REVENUE	35,991	30,565	35,991	31,912	35,991	31,912
TRANSFER FROM TOURISM	403,481	407,500	403,481	210,500	403,481	210,500
TRANSFER FROM NDF		7,443		4,663		4,663
TRANSFER FROM RISK MGT.		10,255				
TRANS FROM DMV	54,738	29,726	54,738		54,738	
TOTAL RESOURCES:	8,002,095	8,950,287	8,329,990	8,384,111	8,403,365	8,465,187
EXPENDITURES:						
PERSONNEL	6,025,651	6,242,071	5,397,515	6,187,187	5,470,890	6,258,145
OUT-OF-STATE TRAVEL	3,859	3,189	3,859	3,859	3,859	3,859
IN-STATE TRAVEL	46,855	48,782	46,855	47,034	46,855	47,034
OPERATING EXPENSES	654,697	674,403	654,697	650,590	654,697	649,087
EQUIPMENT	361,934	10,255	361,934		361,934	
MAINTENANCE OF BLDGS & GROUNDS	390,940	444,682	390,940	107,104	390,940	118,717
STATE TRAILS	7,679	51,993	7,679	6,557	7,679	6,565
BOR GRANT LAHONTAN	6,571	68,428	6,571		6,571	
ATB		3,100				
BIG BEND MITIGATION	5,000	5,000	5,000		5,000	
TOURISM PARK BROCHURES	20,500	20,500	20,500	20,500	20,500	20,500
RESERVE NEXT YEAR		975,000	956,031	970,291	956,031	970,291
INFORMATION SERVICES	59,152	25,796	59,152	28,969	59,152	28,969
TRAINING	11,464	8,620	11,464	9,931	11,464	9,931
UTILITIES	316,255	323,585	316,255	314,081	316,255	314,081
ONE SHOT APPROPRIATION	19,500		19,500		19,500	
TAHOE EIP	34,286	5,285	34,286	256	34,286	256
EMISSION CONTROL RESERVE		1,047				
PURCHASING ASSESSMENT	19,941		19,941	19,941	19,941	19,941
STATE COST ALLOCATION	11,360	11,360	11,360	11,360	11,360	11,360
ATTY GENERAL COST ALLOCATION	6,451	6,451	6,451	6,451	6,451	6,451
RESERVE FOR REVERSION		20,740				
TOTAL EXPENDITURES:	8,002,095	8,950,287	8,329,990	8,384,111	8,403,365	8,465,187
EXISTING POSITIONS:		95.00	94.00	94.00	94.00	94.00

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				27,377		58,574
FEDERAL TRAILS GRANT				14		8
USER CHARGES				645		645
TOTAL RESOURCES:				28,036		59,227
EXPENDITURES:						
OPERATING EXPENSES				3,500		6,390
STATE TRAILS				26		20
INFORMATION SERVICES				12,420		12,694
UTILITIES				24,175		52,214
TAHOE EIP				15		9
PURCHASING ASSESSMENT				-12,745		-12,745
ATTY GENERAL COST ALLOCATION				645		645
TOTAL EXPENDITURES:				28,036		59,227

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides a Management Assistant I with attendant operating and equipment for clerical and accounting services at Valley of Fire State Park. The Valley of Fire State Park is the largest State park in the system at 34,880 acres and its visitation has increased from 291,744 in 1996 to 427,286 in 1999 (46%), largely due to the expansion of population in Las Vegas and an increase of out-of-State-tourists generating increased work loads in clerical and office duty areas for fee revenue accounting, correspondence, filming permits, visitor center reception, answering phone calls, general typing and filing.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
USER CHARGES			22,145	22,772	30,264	31,356
TOTAL RESOURCES:			22,145	22,772	30,264	31,356
EXPENDITURES:						
PERSONNEL			21,418	22,045	30,122	31,214
OPERATING EXPENSES			142	142	142	142
EQUIPMENT			585	585		
TOTAL EXPENDITURES:			22,145	22,772	30,264	31,356
NEW POSITIONS:			1.00	1.00	1.00	1.00

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides a Management Assistant I with attendant operating and equipment for clerical and accounting services at Lake Tahoe State Park. It is the State park system's most heavily visited park with 946,737 visitors in 1999. There is a continued increase in use in this park, which has increased clerical and bookkeeping workloads such as correspondence, reservations, fee collection accounting, telephone and radio communications, record keeping and filing. The park has moved from a seasonal operation to a year-round visitor workload. This position will be 100% fee funded.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
USER CHARGES			22,145	22,772	30,264	31,356
TOTAL RESOURCES:			22,145	22,772	30,264	31,356
EXPENDITURES:						
PERSONNEL			21,418	22,045	30,122	31,214
OPERATING EXPENSES			142	142	142	142
EQUIPMENT			585	585		
TOTAL EXPENDITURES:			22,145	22,772	30,264	31,356
NEW POSITIONS:			1.00	1.00	1.00	1.00

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides a Park Ranger II for the Sand Harbor Unit of Lake Tahoe Nevada State Park. The FTE ratio at Lake Tahoe is three times the State average. Current ranger staff is not keeping up with law enforcement and other workload and visitor demands. The Sand Harbor Unit of Lake Tahoe Nevada State Park is the State park system's most heavily visited unit with over 700,000 visitors in 1999 and collecting $350,00 in user fees. An additional Park Ranger is needed to ensure visitor safety, improve fee collection and accounting, increase evening patrols and visitor services, cover leave periods of other staff, expand interpretive services and remove the Park Supervisor from fee collection/custodial duties.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			51,827	52,063	35,888	36,451
USER CHARGES			10,000	10,316	10,000	10,439
TOTAL RESOURCES:			61,827	62,379	45,888	46,890
EXPENDITURES:						
PERSONNEL			31,578	32,130	44,513	45,515
OPERATING EXPENSES			3,916	3,916	1,375	1,375
EQUIPMENT			25,548	25,548		
TRAINING			785	785		
TOTAL EXPENDITURES:			61,827	62,379	45,888	46,890
NEW POSITIONS:			1.00	1.00	1.00	1.00

203 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides a Park Ranger Technician III with attendant operating and equipment as a second permanent employee for Rye Patch State Recreation Area. This position's salaries can be funded 80% by increasing fee compliance and collection. This position will extend coverage to the Pitt Taylor unit for the park for fee collection and management, as well as, provide park staffing park wide from September to May when no seasonal staff are available. Rye Patch is a 20,241-acre recreation area (third largest in the State system) with two distinct recreation, fee and boat launch areas, which are approximately 1/2-hour travel distance apart.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			31,370	30,999	9,369	9,338
USER CHARGES			20,496	21,400	29,380	30,645
TOTAL RESOURCES:			51,866	52,399	38,749	39,983
EXPENDITURES:						
PERSONNEL			26,176	26,709	37,030	38,264
OPERATING EXPENSES			1,532	1,532	1,719	1,719
EQUIPMENT			24,158	24,158		
TOTAL EXPENDITURES:			51,866	52,399	38,749	39,983
NEW POSITIONS:			1.00	1.00	1.00	1.00

204 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides a Maintenance Repair Worker I with attendant operating and equipment in Region IV, Elko area, to assist the one maintenance position responsible for the two parks in the region. Maintenance workload has increased with the development of South Fork and has to be contracted out at increased costs. This position's salaries can be funded in part by a 10% increase in user fee collected, due to rangers devoting more time to 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:						
APPROPRIATION CONTROL			46,987	47,177	29,785	30,303
USER CHARGES			2,142	2,232	3,090	3,223
TOTAL RESOURCES:			49,129	49,409	32,875	33,526
EXPENDITURES:						
PERSONNEL			21,794	22,074	31,156	31,807
OPERATING EXPENSES			1,677	1,677	1,719	1,719
EQUIPMENT			25,658	25,658		
TOTAL EXPENDITURES:			49,129	49,409	32,875	33,526
NEW POSITIONS:			1.00	1.00	1.00	1.00

205 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides general assistance with ever-expanding operating costs at the parks. The need for additional supplies, printing, contractual services, vehicles, minor equipment repairs, radio repairs, postage, telephone, equipment rental, continues to increase. Funds for these items have not kept pace with increases in park demands. The addition of facilities and equipment over the past two years have generated a need for funding their operations and are falling behind in service levels due to increases in visitor use. Additional seasonal salaries are included in FY 03 funded by marina gas tax.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			63,660	63,660	52,885	52,885
MARINA DEVELOPMENT GAS TAX						31,273
TOTAL RESOURCES:			63,660	63,660	52,885	84,158
EXPENDITURES:						
PERSONNEL						31,273
OPERATING EXPENSES			30,371	30,371	19,596	19,596
MAINTENANCE OF BLDGS & GROUNDS			1,500	1,500	900	900
INFORMATION SERVICES			6,954	6,954	6,954	6,954
UTILITIES			24,835	24,835	25,435	25,435
TOTAL EXPENDITURES:			63,660	63,660	52,885	84,158

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				-22,036		1,776
TOTAL RESOURCES:				-22,036		1,776
EXPENDITURES:						
PERSONNEL				-22,036		1,776
TOTAL EXPENDITURES:				-22,036		1,776

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				410,907		584,821
TOTAL RESOURCES:				410,907		584,821
EXPENDITURES:						
PERSONNEL				410,907		584,821
TOTAL EXPENDITURES:				410,907		584,821

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				12,879		12,932
TOTAL RESOURCES:				12,879		12,932
EXPENDITURES:						
PERSONNEL				12,879		12,932
TOTAL EXPENDITURES:				12,879		12,932

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				21,102		28,958
TOTAL RESOURCES:				21,102		28,958
EXPENDITURES:						
PERSONNEL				21,102		28,958
TOTAL EXPENDITURES:				21,102		28,958

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				100,277		112,209
TOTAL RESOURCES:				100,277		112,209
EXPENDITURES:						
PERSONNEL				100,277		112,209
TOTAL EXPENDITURES:				100,277		112,209

ENHANCEMENT

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit facilitates maintenance projects for tourism-impacted parks with continued funding from the Department of Tourism added by the 1999 legislature. The difference ($263,287) between the amounts in this decision unit and the amounts provided last biennium have been scheduled for use as matching funds for park improvements in BA 4164.

	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			55,531	55,531	67,144	67,144
TOTAL RESOURCES:			55,531	55,531	67,144	67,144
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS			55,531	55,531	67,144	67,144
TOTAL EXPENDITURES:			55,531	55,531	67,144	67,144

860 LAKE TAHOE INITITATIVES (EIP)

This decision unit re-establishes the existing Environmental Improvement Program (EIP) at Lake Tahoe with a Park Ranger III and attendant operating. Per the legislative letter of intent this request is to change the temporary funding source from DMV air pollution funds to General Fund. Nevada - Tahoe resource Team (a joint effort between the Divisions of State Lands, State Parks, Wildlife and Forestry) is charged to carry out Nevada's environmental improvement projects as agreed to between the States of Nevada and California and the Federal Government during the 1997 Presidential visit to Lake Tahoe.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			69,255	41,102	71,991	44,998
TRANS FROM OTHR BUD SAME FUND				30,000		30,000
TOTAL RESOURCES:			69,255	71,102	71,991	74,998
EXPENDITURES:						
PERSONNEL			56,563	58,410	59,834	62,841
TAHOE EIP			12,692	12,692	12,157	12,157
TOTAL EXPENDITURES:			69,255	71,102	71,991	74,998
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			230,131		263,520	

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	4,583,590	3,832,859	4,066,027	4,407,762	4,078,329	4,676,568
REVERSIONS	-349,701	0	0	0	0	0
BALANCE FORWARD	872,287	1,176,758	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
BALANCE FORWARD TO NEW YEAR	-978,548	0	0	0	0	0
MARINA DEVELOPMENT GAS TAX	1,529,312	1,529,312	1,560,585	1,560,585	1,591,858	1,623,131
FEDERAL TRAILS GRANT	31,625	107,881	30,503	30,517	30,511	30,519
FEDERAL BOR GRANT LAHONTAN	6,572	68,428	0	0	0	0
USER CHARGES	841,433	757,573	1,979,590	1,982,799	2,005,660	2,010,326
USER CHARGE-NEXT FY	956,031	950,000	956,031	956,031	956,031	956,031
FED TITLE XX	0	10,000	40,000	40,000	40,000	40,000
CHARGES FOR SERVICES	10,740	25,000	25,000	25,000	25,000	25,000
COUNTY REIMBURSEMENTS	3,125	6,987	0	0	0	0
PRIOR YEAR REFUNDS	558	0	0	0	0	0
EXCESS PROPERTY SALES	861	0	0	0	0	0
MISCELLANEOUS REVENUE	35,991	30,565	31,912	31,912	31,912	31,912
TRANSFER FROM TOURISM	403,481	407,500	266,031	266,031	277,644	277,644
TRANS FROM OTHR BUD SAME FUN			0	30,000	0	30,000
TRANSFER FROM NDF	0	7,443	0	4,663	0	4,663
TRANSFER FROM RISK MGT.	0	10,255	0	0	0	0
TRANS FROM DMV	54,738	29,726	0	0	0	0
TOTAL RESOURCES:	8,002,095	8,950,287	8,955,679	9,335,300	9,036,945	9,705,794
EXPENDITURES:						
PERSONNEL	6,025,651	6,242,071	6,574,450	6,893,729	6,705,005	7,302,242
OUT-OF-STATE TRAVEL	3,859	3,189	3,859	3,859	3,859	3,859
IN-STATE TRAVEL	46,855	48,782	47,034	47,034	47,034	47,034
OPERATING EXPENSES	654,697	674,403	711,695	691,870	697,366	680,170
EQUIPMENT	361,934	10,255	76,434	76,534	-100	0
MAINTENANCE OF BLDGS & GROUN	390,940	444,682	108,604	164,135	119,617	186,761
STATE TRAILS	7,679	51,993	6,557	6,583	6,565	6,585
BOR GRANT LAHONTAN	6,571	68,428	0	0	0	0
ATB	0	3,100	0	0	0	0
BIG BEND MITIGATION	5,000	5,000	0	0	0	0
TOURISM PARK BROCHURES	20,500	20,500	20,500	20,500	20,500	20,500
RESERVE NEXT YEAR	0	975,000	970,291	970,291	970,291	970,291
INFORMATION SERVICES	59,152	25,796	35,923	48,343	35,923	48,617
TRAINING	11,464	8,620	10,716	10,716	9,931	9,931
UTILITIES	316,255	323,585	338,916	363,091	339,516	391,730
ONE SHOT APPROPRIATION	19,500	0	0	0	0	0
TAHOE EIP	34,286	5,285	12,948	12,963	12,413	12,422
EMISSION CONTROL RESERVE	0	1,047	0	0	0	0
RESERVE			0	0	31,273	0
PURCHASING ASSESSMENT	19,941	0	19,941	7,196	19,941	7,196
STATE COST ALLOCATION	11,360	11,360	11,360	11,360	11,360	11,360
ATTY GENERAL COST ALLOCATION	6,451	6,451	6,451	7,096	6,451	7,096

STATE PARKS
101-4162

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE FOR REVERSION	0	20,740	0	0	0	0
TOTAL EXPENDITURES:	8,002,095	8,950,287	8,955,679	9,335,300	9,036,945	9,705,794
PERCENT CHANGE:		11.8%	11.9%	16.7%	.6%	4.0%
TOTAL POSITIONS:		95.00	100.00	100.00	100.00	100.00

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

NEVADA NATURAL HERITAGE
101-4101

PROGRAM DESCRIPTION:

The Nevada Natural Heritage Program is responsible for developing and maintaining comprehensive databases on the locations, habitats, population status, and biology of sensitive species throughout Nevada. Data are mapped and computerized to allow retrieval in a variety of formats including ArcView GIS. These data are increasingly important in planning for developments and conservation endeavors including species recovery, revegetation efforts, habitat restoration, impacts of invasive plants and animals, the Gap Analysis Program, and community vegetation analyses. The Program biennially publishes a "Scorecard" of high priority sites that focuses on our most vulnerable areas where intervention is needed to avoid population declines or serious losses.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Data requests prepared	250	312	260	275	290
2.	Responses prepared within 10 business days from date request is received.	0	0	0	95%	95%
3.	Records mapped, updated and computerized	600	2413	600	2000	2000
4.	Literature sources abstracted	250	104	250	200	200
5.	Field surveys	20	17	20	25	25
6.	Planning meetings	90	223	90	150	150
7.	Sponsor biennial workshop on conservation planning	0	1	0	1	0

1. This measure is a good indicator of the Program's activities and involvements. Further analyses can provide outcomes by reviewing the size and complexity of requests (single parcel to Statewide coverage). These requests are answered in writing; therefore, measurement does not include responses answered by phone, e-mail, or in person.
2. This indicator allows us to measure efficiency and accountability to the public.
3. The integrity and reliability of the Heritage system depends on the information available (data completeness, current status, and accuracy).
4. This indicator gives some measure of acquiring and processing new information. It is not a particularly good measure of outcome.
5. The number of field surveys is dependent on grant obligations and opportunities to assist and interact with other professionals. The interactions in the field are valuable as they are generally viewed as contributions to other biologists and their programs and fosters good relationships. Our Program is highly dependent on data exchanges and contributions, and reviews from biologists throughout our region.
6. The number of planning meetings appropriate for Program participation has grown continually through the years. Sensitive species issues are considered in most land developments and conservation efforts in the State. Heritage effectiveness and impact can often be measured by the reliance on our databases that is incorporated into these sessions.
7. The Heritage biennial Scorecard workshops provide a ranked set of priorities for conservation planning. Participation and feedback from biologists throughout Nevada and adjacent states gives us clear feedback on our effectiveness, deficiencies, and the overall mission of our Program.

BASE

The base budget recommends continued funding for six positions with associated operating expenditures. Additionally, expenses have been annualized and one-time expenses removed.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	75,646	72,901	77,159	77,359	77,159	77,409
REVERSIONS	-13,252					
BALANCE FORWARD	27,277	12,977	12,977	61,824	8,997	57,987
BALANCE FORWARD TO NEW YEAR	-12,977					
FEDERAL FUNDS FROM PREV YEAR	1,407		1,407	1,407	1,407	1,407
US BLM GRANT	1,427	26,414	1,427	13,215	1,427	13,215

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
USFWS EP GRANTS	1,565	58,922	1,565	48,643	1,565	48,643
USFWS BIODIVERSITY GRANT	4,098	99,015	4,098	63,365	4,098	65,654
MISCELLANEOUS REVENUE	8,272	7,407	8,272	8,272	8,272	8,272
TRAN FR DEPT OF TRANSPORTATION	225,154	223,295	229,237	214,274	229,371	214,767
TOTAL RESOURCES:	318,617	500,931	336,142	488,359	332,296	487,354
EXPENDITURES:						
PERSONNEL	266,515	272,751	275,043	330,514	279,883	338,137
OUT-OF-STATE TRAVEL	1,334	2,362	1,333	1,333	1,333	1,333
IN-STATE TRAVEL	1,931	4,155	1,932	1,932	1,932	1,932
OPERATING EXPENSES	26,223	59,267	26,223	24,244	26,223	24,503
RESERVE FOR RECLASSIFICATION		44,183				
BIODIVERSITY INITIATIVE	2,521	28,158	2,521	5,017	2,521	4,758
BLM STUDY	126	11,914	126	11,902	126	11,902
INFORMATION SERVICES	15,705	1,857	15,705	4,090	15,705	4,090
USFWS ENDANGERED SPECIES				36,321		36,321
USFWS ENDG SPECIES EP3-13		9,700		10,757		10,757
TRAINING		2,300				
RESERVE		61,824	8,997	57,987	311	49,359
PURCHASING ASSESSMENT	1,029		1,029	1,029	1,029	1,029
STATE COST ALLOCATION	2,460	2,460	2,460	2,460	2,460	2,460
ATTY GENERAL COST ALLOCATION	773		773	773	773	773
TOTAL EXPENDITURES:	318,617	500,931	336,142	488,359	332,296	487,354
EXISTING POSITIONS:		5.00	5.00	6.00	5.00	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:						
USFWS BIODIVERSITY GRANT				-17		-1
TRAN FR DEPT OF TRANSPORTATION				3,505		3,485
TOTAL RESOURCES:				3,488		3,484
EXPENDITURES:						
OPERATING EXPENSES				118		88
BIODIVERSITY INITIATIVE				-17		-1
INFORMATION SERVICES				4,201		4,204
PURCHASING ASSESSMENT				-891		-884
ATTY GENERAL COST ALLOCATION				77		77
TOTAL EXPENDITURES:				3,488		3,484

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				-243		32
USFWS BIODIVERSITY GRANT				-940		44
TRAN FR DEPT OF TRANSPORTATION				-239		13
TOTAL RESOURCES:				-1,422		89
EXPENDITURES:						
PERSONNEL				-1,422		89
TOTAL EXPENDITURES:				-1,422		89

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:						
TRAN FR DEPT OF TRANSPORTATION				19,407		30,805
TOTAL RESOURCES:				19,407		30,805
EXPENDITURES:						
PERSONNEL				19,407		30,805
TOTAL EXPENDITURES:				19,407		30,805

800 COST ALLOCATION

Implements cost allocation payments to the Director's Office (Budget Account 4150) as part of a Department wide 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:						
TRAN FR DEPT OF TRANSPORTATION			4,151	4,151	4,214	4,214
TOTAL RESOURCES:			4,151	4,151	4,214	4,214
EXPENDITURES:						
DCNR-DO COST ALLOCATION			4,151	4,151	4,214	4,214
TOTAL EXPENDITURES:			4,151	4,151	4,214	4,214

ENHANCEMENT

376 ENVIRONMENTAL POLICIES & PROGRAMS

Provides for participation in Clark County's Multiple Species Habitat 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:						
TRAN FR DEPT OF TRANSPORTATION			1,000	1,000	1,000	1,000
TOTAL RESOURCES:			1,000	1,000	1,000	1,000
EXPENDITURES:						
IN-STATE TRAVEL			1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:			1,000	1,000	1,000	1,000

377 ENVIRONMENTAL POLICIES & PROGRAMS

Allows attendance at Desert Fisheries Council meetings.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRAN FR DEPT OF TRANSPORTATION			1,000	1,000	1,000	1,000
TOTAL RESOURCES:			1,000	1,000	1,000	1,000
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:			1,000	1,000	1,000	1,000

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			122,269		126,480	

NEVADA NATURAL HERITAGE
101-4101

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	75,646	72,901	77,159	77,116	77,159	77,441
REVERSIONS	-13,252	0	0	0	0	0
BALANCE FORWARD	27,277	12,977	-14,300	61,824	-11,280	57,987
BALANCE FORWARD TO NEW YEAR	-12,977	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	1,407	0	0	1,407	0	1,407
US BLM GRANT	1,427	26,414	26,914	13,215	26,914	13,215
USFWS EP GRANTS	1,565	58,922	47,078	48,643	47,078	48,643
USFWS BIODIVERSITY GRANT	4,098	99,015	91,474	62,408	88,748	65,697
MISCELLANEOUS REVENUE	8,272	7,407	7,000	8,272	7,000	8,272
TRAN FR DEPT OF TRANSPORTATI	225,154	223,295	229,237	243,098	229,371	255,284
TOTAL RESOURCES:	318,617	500,931	464,562	515,983	464,990	527,946
EXPENDITURES:						
PERSONNEL	266,515	272,751	377,542	348,499	386,593	369,031
OUT-OF-STATE TRAVEL	1,334	2,362	2,333	2,333	2,333	2,333
IN-STATE TRAVEL	1,931	4,155	2,932	2,932	2,932	2,932
OPERATING EXPENSES	26,223	59,267	62,739	24,362	62,739	24,591
RESERVE FOR RECLASSIFICATION	0	44,183	0	0	0	0
BIODIVERSITY INITIATIVE	2,521	28,158	233	5,000	233	4,757
BLM STUDY	126	11,914	126	11,902	126	11,902
INFORMATION SERVICES	15,705	1,857	1,247	8,291	1,247	8,294
USFWS ENDANGERED SPECIES			0	36,321	0	36,321
USFWS ENDG SPECIES EP3-13	0	9,700	0	10,757	0	10,757
TRAINING	0	2,300	0	0	0	0
DCNR-DO COST ALLOCATION			4,151	4,151	4,214	4,214
RESERVE	0	61,824	8,997	57,987	311	49,359
PURCHASING ASSESSMENT	1,029	0	1,029	138	1,029	145
STATE COST ALLOCATION	2,460	2,460	2,460	2,460	2,460	2,460
ATTY GENERAL COST ALLOCATION	773	0	773	850	773	850
TOTAL EXPENDITURES:	318,617	500,931	464,562	515,983	464,990	527,946
PERCENT CHANGE:		37.8%	43.0%	43.7%	2.0%	4.5%
TOTAL POSITIONS:		7.00	7.00	6.00	7.00	6.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

WATER PLANNING
101-4161

PROGRAM DESCRIPTION:

The mission of the Division of Water Planning is to provide technical, financial and educational assistance and information to government agencies and the public concerning State, regional and local water resources. The Division is responsible for developing and implementing the State water plan. The Division develops supply and demand forecasts, conducts water resource data collection and analysis programs, investigates new sources of supply, and examines the social, environmental and economic effects of water policy. The Division is also responsible for implementing water resource information and education programs, and coordinating the development and implementation of the State's Natural Resource Plan, drought plan, water conservation plan, and Flood Management Programs.

Programs formerly in the Division of Water Planning have been divided up between the CNR Director's Office, Divisions of Water Resources and Environmental Protection. The Walker River and State Natural Resource plan issues have been transferred to the CNR Director's Office. Project WET has been moved to the Division of Environmental Protection, and Flood Management Program and staff have been transferred to Water Resources.

Statutory Authority: NRS 540

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Publications - Number of reports/publications	8	6	8	4	4
2.	Publications - Revised reports	5	6	5	2	2
3.	Technical assistance - Presentations/assistance sessions	15	19	15	12	12
4.	Technical assistance - Negotiation/mediation	1	4	1	1	1
5.	Technical assistance - Technical committee meetings	40	31	40	12	12
6.	Technical assistance - Watershed working group meetings	8	26	8	6	6
7.	Technical assistance - Databases maintained	20	74	20	20	20
8.	Technical assistance - Requests for databases	15	10	15	10	10
9.	Technical assistance - Requests for information	175	167	175	150	150
10.	State Water Plan - Percent of staff time	1	2	1	1	1
11.	State Water Plan - Number of publications	7	0	7	2	2
12.	State Water Plan - Number of workshops and hearings	4	4	2	2	2
13.	State Water Plan - Number of interagency working group meetings	4	3	2	2	2
14.	State Water Plan - Number of advisory board meetings	12	12	12	12	12
15.	Natural Resource Plan - Number of draft and final publications	4	6	4	6	6
16.	Natural Resource Plan - Number of workshops and hearings	32	32	32	32	32
17.	Natural Resource Plan - Number of working group meetings	4	3	4	4	4

BASE

This decision unit recommends continued funding for 4.5 of the 8.5 positions with related operating authority. Flood Management FTE's (3) per Legislative letter of intent are being eliminated in Base as is the Walker River Planner due to cessation of funding. The Division anticipates receiving further grants for the Water Education for Teachers Program. Further adjustments include longevity pay, rent, insurance, a clipping service contract, and removal of one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	679,566	654,419	679,335	456,865	679,491	451,150
REVERSIONS	-145,059					
BALANCE FORWARD	4,337	21,696				
BALANCE FORWARD TO NEW YEAR	-5,719					
FEDERAL FUNDS FROM PREV YEAR	24,931					
FEDERAL FUNDS TO NEW YEAR	-15,977					
FLOOD MGT ASSISTANCE GRANT		217,190				
FLOOD COMMUNITY ASSISTANCE PRO	64,019	68,021	64,019		64,019	
WALKER RIVER GRANT	38,661	65,413	38,661		38,661	
PUBLICATION SALES	658	600	658		658	
REIMBURSEMENT	1,682	1,735	1,682	1,682	1,682	1,682
TOTAL RESOURCES:	647,099	1,029,074	784,355	458,547	784,511	452,832
EXPENDITURES:						
PERSONNEL	366,543	504,176	507,744	264,967	516,230	258,164
OUT-OF-STATE TRAVEL	3,883	6,772	3,883	1,778	3,883	1,778
IN-STATE TRAVEL	10,425	15,654	10,426	5,290	10,426	5,290
OPERATING EXPENSES	179,889	179,430	175,939	126,901	167,609	127,989
EQUIPMENT	5,029		5,029		5,029	
PROJECT WET	19,181	27,454	19,181	20,266	19,181	20,266
EDUCATION PARTNERSHIP	745	4,109	745	4,854	745	4,854
WALKER RIVER	5,920	20,000	5,921		5,921	
ADVISORY BD TRAVEL	2,109	5,895	2,110	2,676	2,110	2,676
FLOODPLAIN MGMT GRANTS		207,190				
BOR GRANT - SOUTHERN NEVADA	6,093	11,868	6,095	17,075	6,095	17,075
INFORMATION SERVICES	41,480	15,347	41,479	10,361	41,479	10,361
TRAINING	2,853	11,158	2,854	1,430	2,854	1,430
RESERVE		20,021				
PURCHASING ASSESSMENT	2,949		2,949	2,949	2,949	2,949
TOTAL EXPENDITURES:	647,099	1,029,074	784,355	458,547	784,511	452,832
EXISTING POSITIONS:		9.00	8.50	4.50	8.50	4.50

WATER PLANNING
101-4161

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				-1,018		-1,006
TOTAL RESOURCES:				-1,018		-1,006
EXPENDITURES:						
OPERATING EXPENSES				801		776
INFORMATION SERVICES				608		621
PURCHASING ASSESSMENT				-2,427		-2,403
TOTAL EXPENDITURES:				-1,018		-1,006

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				19,087		27,523
TOTAL RESOURCES:				19,087		27,523
EXPENDITURES:						
PERSONNEL				19,087		27,523
TOTAL EXPENDITURES:				19,087		27,523

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,731		36,073
TOTAL RESOURCES:				23,731		36,073
EXPENDITURES:						
PERSONNEL				23,731		36,073
TOTAL EXPENDITURES:				23,731		36,073

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				11,074		11,355
TOTAL RESOURCES:				11,074		11,355

	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				11,074		11,355
TOTAL EXPENDITURES:				11,074		11,355

ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

This decision unit abolishes the Division of Water Planning through the elimination of 2.5 FTE - Administrator, Economist, and Program Assistant III (.5) and attendant out-of-State and in-state travel, operating, and information services 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				-199,964		-208,278
TOTAL RESOURCES:				-199,964		-208,278
EXPENDITURES:						
PERSONNEL				-186,225		-194,550
OUT-OF-STATE TRAVEL				-1,772		-1,772
IN-STATE TRAVEL				-2,782		-2,782
OPERATING EXPENSES				-7,765		-7,747
INFORMATION SERVICES				-518		-525
TRAINING				-902		-902
TOTAL EXPENDITURES:				-199,964		-208,278

276 WORKING ENVIRONMENT & WAGE

This decision unit eliminates other operating expenses in the dissolution of the Division of Water Planning that are not specifically attributable to any single 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				-77,492		-79,041
TOTAL RESOURCES:				-77,492		-79,041
EXPENDITURES:						
OPERATING EXPENSES				-75,060		-76,585
INFORMATION SERVICES				-2,220		-2,220
PURCHASING ASSESSMENT				-212		-236
TOTAL EXPENDITURES:				-77,492		-79,041

375 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit reestablishes 2 FTE of the original 3 FTE created in the Flood Management Program established by the 1997 State Legislature to provide floodplain management planning and mitigation assistance to communities throughout the State. It was established with a 4-year time frame (sunset) to allow evaluation of the program's effectiveness. The Supervising Engineer PE IV is the only position that was never filled during the life of the program and is being eliminated. The Program Officer and Program Assistant III are being transferred to Water 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:						
APPROPRIATION CONTROL			103,386	57,134	95,941	63,635
FLOOD MGT ASSISTANCE GRANT			129,100	129,100	129,100	129,100
FLOOD COMMUNITY ASSISTANCE PRO			60,000	60,000	60,000	60,000
TOTAL RESOURCES:			292,486	246,234	285,041	253,735
EXPENDITURES:						
PERSONNEL			156,672	104,480	161,006	110,676
OUT-OF-STATE TRAVEL			1,943	2,035	1,943	2,035
IN-STATE TRAVEL			4,956	4,956	4,956	4,956
OPERATING EXPENSES			5,714	14,950	5,714	5,249
FLOODPLAIN MGMT GRANTS			110,000	117,340	110,000	117,340
INFORMATION SERVICES			12,107	912	328	918
TRAINING			1,094	1,561	1,094	1,561
TOTAL EXPENDITURES:			292,486	246,234	285,041	253,735
NEW POSITIONS:			3.00	2.00	3.00	2.00

710 REPLACEMENT EQUIPMENT

This decision unit provides software upgrades for the staff being transferred to Water Resources (2 Flood Management and 1 PE III Engineer) to be compatible with information acquisition and dissemination with external sources.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,192	1,192		
TOTAL RESOURCES:			1,192	1,192	0	0
EXPENDITURES:						
INFORMATION SERVICES			1,192	1,192		
TOTAL EXPENDITURES:			1,192	1,192	0	0

720 NEW EQUIPMENT

This decision unit provides new software for staff transferred to Water Resources (2 Flood Management and 1 PE III Engineer).

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			295	295		
TOTAL RESOURCES:			295	295	0	0
EXPENDITURES:						
INFORMATION SERVICES			295	295		
TOTAL EXPENDITURES:			295	295	0	0

900 TRANSFER MAIII FROM 4161 TO 4150

This decision unit transfers the Management Assistant III to the Director's Office, CNR to provide clerical services for Assistant Director and to provide relief coverage since the Director's Office accounting section has been relocated in conjunction with the NDF accounting staff to space formerly occupied by the Division of Water 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			-44,759	-48,602	-44,914	-50,770
TOTAL RESOURCES:			-44,759	-48,602	-44,914	-50,770
EXPENDITURES:						
PERSONNEL			-44,759	-47,945	-44,914	-50,117
IN-STATE TRAVEL				-94		-94
OPERATING EXPENSES				-357		-350
INFORMATION SERVICES				-206		-209
TOTAL EXPENDITURES:			-44,759	-48,602	-44,914	-50,770
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

901 TRANSFER PROF ENGR FROM 4161 TO 4171

This decision unit transfers the PE Staff III Engineer and its attendant travel, operating and training costs from Water Planning to Water Resources in accordance with the dissolution of the 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			-88,309	-90,103	-87,066	-93,858
TOTAL RESOURCES:			-88,309	-90,103	-87,066	-93,858

	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			-69,003	-82,029	-69,260	-85,788
OUT-OF-STATE TRAVEL			-560	-6	-560	-6
IN-STATE TRAVEL			-1,392	-596	-1,392	-596
OPERATING EXPENSES			-16,134	-7,266	-14,634	-7,259
INFORMATION SERVICES			-231	-206	-231	-209
TRAINING			-989		-989	
TOTAL EXPENDITURES:			-88,309	-90,103	-87,066	-93,858
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

902 TRANSFER PGM OFFICER & PGM ASSISTANT

This decision unit transfers the Program Officer II and Program Assistant and their attendant operating, travel and training expenses that were re-established in E-375 from Water Planning to Water 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:						
APPROPRIATION CONTROL			-22,500	-65,402	-22,729	-69,986
FLOOD MGT ASSISTANCE GRANT			-129,100	-129,100	-129,100	-129,100
FLOOD COMMUNITY ASSISTANCE PRO			-45,136	-60,000	-45,136	-60,000
TOTAL RESOURCES:			-196,736	-254,502	-196,965	-259,086
EXPENDITURES:						
PERSONNEL			-61,753	-104,480	-61,982	-110,676
OUT-OF-STATE TRAVEL			-2,905	-2,035	-2,905	-2,035
IN-STATE TRAVEL			-3,586	-4,596	-3,586	-4,596
OPERATING EXPENSES			-9,673	-21,891	-9,673	21,670
FLOODPLAIN MGMT GRANTS			-117,340	-117,340	-117,340	-117,340
INFORMATION SERVICES			-231	-2,499	-231	-1,018
TRAINING			-1,248	-1,561	-1,248	-1,561
TOTAL EXPENDITURES:			-196,736	-254,312	-196,965	-258,896
NEW POSITIONS:			-1.00	-2.00	-1.00	-2.00

904 TRANSFER PROJECT WET BASE FROM DEP

This decision unit transfers out Project WET base from BA 4161 to Division of Environmental Projection's Bureau of Water Quality, BA 3186.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-19,181	-40,703	-19,181	-40,703
FED GRANT- A			-745		-745	
REIMBURSEMENT				-1,682		-1,682
TOTAL RESOURCES:			-19,926	-42,385	-19,926	-42,385

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-745	-190	-745	-190
PROJECT WET			-19,181	-20,266	-19,181	-20,266
EDUCATION PARTNERSHIP				-4,854		-4,854
BOR GRANT - SOUTHERN NEVADA				-17,075		-17,075
TOTAL EXPENDITURES:			-19,926	-42,385	-19,926	-42,385

907 TRANSFER NATURAL RESOURCES PLAN

This decision unit transfers out costs associated with the development of the Natural Resources plan from BA 4161 to the Director's office, BA 4150 where the planner is physically located.

	1999-00 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	-31,376	-19,578	-31,376
TOTAL RESOURCES:			-18,280	-31,376	-19,578	-31,376
EXPENDITURES:						
IN-STATE TRAVEL				-2,178		-2,178
OPERATING EXPENSES				-28,360		-28,360
BOR GRANT - SOUTHERN NEVADA			-17,970		-19,268	
TRAINING				-528		-528
PURCHASING ASSESSMENT			-310	-310	-310	-310
TOTAL EXPENDITURES:			-18,280	-31,376	-19,578	-31,376

908 TRANSFER WATER ADVISORY BOARD TO B/A 4150

This decision unit transfers out the costs associated with Water Planning Advisory Board from Water Planning BA 4161 to CNR Director's Office BA 4150.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-4,588	-5,336	-4,338	-5,336
TOTAL RESOURCES:			-4,588	-5,336	-4,338	-5,336
EXPENDITURES:						
PERSONNEL			-2,120	-2,660	-2,120	-2,660
ADVISORY BD TRAVEL				-2,676		-2,676
FLOODPLAIN MGMT GRANTS			-2,468		-2,218	
TOTAL EXPENDITURES:			-4,588	-5,336	-4,338	-5,336

909 TRANSFER COSTS OF TWO OFFICES

This decision unit transfers expenses related to the split of the Director's Office into two physical locations including the old Water Planning space now occupied by Director's Office accounting and NDF accounting, i.e. phone lines, Xerox, postage etc.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-6,456	-9,572	-5,856	-9,572
TOTAL RESOURCES:			-6,456	-9,572	-5,856	-9,572
EXPENDITURES:						
OPERATING EXPENSES			-5,856	-1,853	-5,856	-1,853
EQUIPMENT			-600			
INFORMATION SERVICES				-7,719		-7,719
TOTAL EXPENDITURES:			-6,456	-9,572	-5,856	-9,572

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			-390,754		-398,069	

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	679,566	654,419	436,340		420,660	
REVERSIONS	-145,059	0	0		0	
BALANCE FORWARD	4,337	21,696	0		0	
BALANCE FORWARD TO NEW YEAR	-5,719	0	0		0	
FEDERAL FUNDS FROM PREV YEAR	24,931	0	15,485		15,485	
FEDERAL FUNDS TO NEW YEAR	-15,977	0	0		0	
FLOOD MGT ASSISTANCE GRANT	0	217,190	-124,864		-124,864	
FLOOD COMMUNITY ASSISTANCE P	64,019	68,021	10,883		10,883	
FED GRANT- A			-4,854		-4,854	
WALKER RIVER GRANT	38,661	65,413	-26,752		-26,752	
PUBLICATION SALES	658	600	600		600	
REIMBURSEMENT	1,682	1,735	1,682		1,682	
TOTAL RESOURCES:	647,099	1,029,074	308,520		292,840	
EXPENDITURES:						
PERSONNEL	366,543	504,176	233,500	0	237,277	0
OUT-OF-STATE TRAVEL	3,883	6,772	1,700	0	1,700	0
IN-STATE TRAVEL	10,425	15,654	9,214	0	9,214	0

WATER PLANNING
101-4161

	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	179,889	179,430	133,765		128,022	
EQUIPMENT	5,029	0	-600		0	
PROJECT WET	19,181	27,454	1,085		1,085	
EDUCATION PARTNERSHIP	745	4,109	745		745	
WALKER RIVER	5,920	20,000	-258		-258	
ADVISORY BD TRAVEL	2,109	5,895	3,019		3,019	
FLOODPLAIN MGMT GRANTS	0	207,190	-109,808		-109,558	
BOR GRANT - SOUTHERN NEVADA	6,093	11,868	-499		-1,797	
INFORMATION SERVICES	41,480	15,347	29,164		15,898	
TRAINING	2,853	11,158	4,854		4,854	
RESERVE	0	20,021	0		0	
PURCHASING ASSESSMENT	2,949	0	2,639		2,639	
TOTAL EXPENDITURES:	647,099	1,029,074	308,520		292,840	
PERCENT CHANGE:		55.9%	-52.3%		-5.1%	
TOTAL POSITIONS:		9.00	8.50	.00	8.50	.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

WATER PLANNING CAP IMPROVEMENT
101-4155

PROGRAM DESCRIPTION:

This account administers the Division of Water Planning's Capital Improvement Program, which issues grants to local jurisdictions. A two (2) percent administrative charge on the bonds sold for water system capital improvement funds the account.

Statutory Authority: NRS 349.982

BASE

The base budget has been adjusted for annualized costs for vacant staff and has been adjusted for the removal 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:						
BALANCE FORWARD	19,875			47,625		47,625
ADMINISTRATION FEE	1,556	4,007	1,356	1,356	1,356	1,356
TRANS FROM MUNI BOND BANK	28,241	140,568	104,598	98,832	104,933	99,221
TOTAL RESOURCES:	49,472	144,575	105,954	147,813	106,289	148,202
EXPENDITURES:						
PERSONNEL	38,149	71,948	95,246	94,675	95,581	95,010
OUT-OF-STATE TRAVEL		1,923				
IN-STATE TRAVEL	14	4,143	14	14	14	14
OPERATING EXPENSES	5,412	13,858	5,087	3,453	5,087	3,507
TRAVEL - ADVISORY BOARD	157	2,213	157	157	157	157
INFORMATION SERVICES	3,990	676	3,990	429	3,990	429
TRAINING	290	1,125				
RESERVE		47,625		47,625		47,625
GENERAL FUND ALLOCATION	1,064	1,064	1,064	1,064	1,064	1,064
ATTY GENERAL COST ALLOCATION	396		396	396	396	396
TOTAL EXPENDITURES:	49,472	144,575	105,954	147,813	106,289	148,202
EXISTING POSITIONS:		1.50	1.50	1.50	1.50	1.50

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM MUNI BOND BANK				48		47
TOTAL RESOURCES:				48		47

	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				-37		-43
INFORMATION SERVICES				45		50
ATTY GENERAL COST ALLOCATION				40		40
TOTAL EXPENDITURES:				48		47

200 DEMOGRAPHICS/CASELOAD CHANGES

This module will fund Legislative review of regulations; final contract audit reviews; and additional 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:						
TRANS FROM MUNI BOND BANK			22,638	22,638	22,638	22,638
TOTAL RESOURCES:			22,638	22,638	22,638	22,638
EXPENDITURES:						
OPERATING EXPENSES			22,638	22,638	22,638	22,638
TOTAL EXPENDITURES:			22,638	22,638	22,638	22,638

201 DEMOGRAPHICS CASELOAD CHANGES

This module increases travel, operating, and training, which are required for full staff activity throughout the 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:						
TRANS FROM MUNI BOND BANK				20,913		15,213
TOTAL RESOURCES:				20,913		15,213
EXPENDITURES:						
OUT-OF-STATE TRAVEL				3,075		3,075
IN-STATE TRAVEL				4,577		4,577
OPERATING EXPENSES				12,009		6,309
INFORMATION SERVICES				117		117
TRAINING				1,135		1,135
TOTAL EXPENDITURES:				20,913		15,213

202 DEMOGRAPHICS CASELOAD CHANGES

Funding is recommended to increase Board salaries, postage, and travel due to a full meeting schedule of the Board.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
TRANS FROM MUNI BOND BANK				4,697		4,697

WATER PLANNING CAP IMPROVEMENT
101-4155

	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:				4,697		4,697
EXPENDITURES:						
PERSONNEL				1,360		1,360
OPERATING EXPENSES				753		753
TRAVEL - ADVISORY BOARD				2,584		2,584
TOTAL EXPENDITURES:				4,697		4,697

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 MUNI BOND BANK				-442		133
TOTAL RESOURCES:				-442		133
EXPENDITURES:						
PERSONNEL				-442		133
TOTAL EXPENDITURES:				-442		133

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						-7,960
TOTAL RESOURCES:				0		-7,960
EXPENDITURES:						
PERSONNEL				7,960		11,989
RESERVE				-7,960		-19,949
TOTAL EXPENDITURES:				0		-7,960

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:						
BALANCE FORWARD						-6,085
TOTAL RESOURCES:				0		-6,085
EXPENDITURES:						
PERSONNEL				6,085		6,109
RESERVE				-6,085		-12,194
TOTAL EXPENDITURES:				0		-6,085

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Funding is provided for replacement of 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:						
TRANS FROM MUNI BOND BANK			2,263	2,263	290	290
TOTAL RESOURCES:			2,263	2,263	290	290
EXPENDITURES:						
INFORMATION SERVICES			2,263	2,263	290	290
TOTAL EXPENDITURES:			2,263	2,263	290	290

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			19,597		19,651	

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:						
BALANCE FORWARD	19,875	0	-19,875	47,625	-19,200	33,580
ADMINISTRATION FEE	1,356	4,007	1,356	1,356	1,356	1,356
TRANS FROM MUNI BOND BANK	28,241	140,568	168,971	148,949	166,712	142,239
TOTAL RESOURCES:	49,472	144,575	150,452	197,930	148,868	177,175
EXPENDITURES:						
PERSONNEL	38,149	71,948	96,035	109,638	96,370	114,601
OUT-OF-STATE TRAVEL	0	1,923	3,075	3,075	3,075	3,075
IN-STATE TRAVEL	14	4,143	4,591	4,591	4,591	4,591
OPERATING EXPENSES	5,412	13,858	35,835	38,816	35,889	33,164
TRAVEL - ADVISORY BOARD	157	2,213	2,741	2,741	2,741	2,741
INFORMATION SERVICES	3,990	676	5,580	2,854	3,607	886
TRAINING	290	1,125	1,135	1,135	1,135	1,135
RESERVE	0	47,625	0	33,580	0	15,482
GENERAL FUND ALLOCATION	1,064	1,064	1,064	1,064	1,064	1,064
ATTY GENERAL COST ALLOCATION	396	0	396	436	396	436
TOTAL EXPENDITURES:	49,472	144,575	150,452	197,930	148,868	177,175
PERCENT CHANGE:		96.0%	204.1%	232.2%	-1.1%	-1.6%
TOTAL POSITIONS:		1.50	1.50	1.50	1.50	1.50

WATER PLANNING CAP IMPROVEMENT
101-4155

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

TAHOE REGIONAL PLANNING AGENCY
101-4204

PROGRAM DESCRIPTION:

Jointly created by the States of Nevada and California, and the U.S. Congress, the Tahoe Regional Planning Agency's (TRPA) mission is to lead the cooperative effort to preserve, restore and enhance the third unique natural and human environment of the Lake Tahoe Region. Under the compact, Nevada and California jointly support the TRPA's operation. As a planning agency, TRPA has the power to exercise effective environmental controls and perform other essential functions over the water, land, air, wildlife and development of the Lake Tahoe region.

Statutory Authority: NRS 277.190 - 277.220

BASE

This decision unit recommends continued funding of the Tahoe Regional Planning Agency according to a one-third: two-third match with the State of California. The only adjustment to the budget is removal of the Emission Control funds and replacement with General Fund to avoid a negative base in BA 4722. TRPA's budget submittal for this biennium mirrors Nevada State agency submittals to prove a better grasp of the programs and funding sources. This biennium, Nevada and California have developed a coordinated budget funding policy for FY 02. There is only a slight difference in FY 03 because California has not considered the FY 03 request yet.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,346,302		1,346,302
MISCELLANEOUS FINES/FORFEIT	147,091	100,000				
TRPA INTEREST INCOME	221,063	205,000	225,000	225,000	250,000	250,000
FED DOE GRANT	1,363,867	1,300,000	1,325,000	1,325,000	1,350,000	1,350,000
FILING FEE	549,985	447,852	463,812	463,812	525,899	525,899
RECEIPTS FROM LOCAL GOVERNMENT	150,000	150,000	150,000	150,000	150,000	150,000
RECEIPTS FROM CA	2,806,000	2,794,000	2,763,000	2,763,000	2,762,980	2,762,980
TRANS FROM DMV	1,361,915	1,395,135	1,379,635	33,333	1,379,635	33,333
TOTAL RESOURCES:	6,599,921	6,391,987	6,306,447	6,306,447	6,418,514	6,418,514
EXPENDITURES:						
PERSONNEL EXPENSES	3,114,158	3,733,028	3,835,724	3,835,724	3,928,614	3,928,614
OUT OF STATE TRAVEL	5,934	5,000	5,000	5,000	5,000	5,000
IN-STATE TRAVEL	4,823	5,000	5,000	5,000	5,000	5,000
OPERATING EXPENSES	3,048,254	2,443,204	2,306,468	2,306,468	2,325,645	2,325,645
EQUIPMENT	227,958	46,500				
INFORMATION TECHNOLOGY	133,630	82,500	82,500	82,500	82,500	82,500
TRAINING	64,140	75,015	70,015	70,015	70,015	70,015
UTILITY EXPENSES	1,024	1,740	1,740	1,740	1,740	1,740
TOTAL EXPENDITURES:	6,599,921	6,391,987	6,306,447	6,306,447	6,418,514	6,418,514
EXISTING POSITIONS:		64.00	65.00	65.00	65.00	65.00

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit adds a Senior Financial Analyst to over see the finance and accounting section as well as budget preparation with attendant operating, equipment, information services and training. TRPA has increased its program staff and programs over the last decade but support services have lagged behind.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			43,409	28,148	40,910	27,155
RECEIPTS FROM CA			86,819	56,295	81,943	54,310
TOTAL RESOURCES:			130,228	84,443	122,853	81,465
EXPENDITURES:						
PERSONNEL EXPENSES			106,686	72,672	110,011	75,044
IN-STATE TRAVEL			500	250	500	250
OPERATING EXPENSES			11,342	5,671	11,342	5,671
EQUIPMENT			4,500	2,250		
INFORMATION TECHNOLOGY			6,200	3,100		
TRAINING			1,000	500	1,000	500
TOTAL EXPENDITURES:			130,228	84,443	122,853	81,465
NEW POSITIONS:			2.00	1.00	2.00	1.00

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit adds a Senior Planner and Planning Technician to assist with project review in anticipation of the increased workload as local and federal governments gear up on EIP Projects over the next 3-5 years. Also included are operating, equipment, information services and 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			44,277	42,277	41,926	41,296
RECEIPTS FROM CA			88,553	90,553	83,852	84,482
TOTAL RESOURCES:			132,830	132,830	125,778	125,778
EXPENDITURES:						
PERSONNEL EXPENSES			109,798	109,798	112,936	112,936
IN-STATE TRAVEL			500	500	500	500
OPERATING EXPENSES			11,342	11,342	11,342	11,342
EQUIPMENT			4,500	4,500		
INFORMATION TECHNOLOGY			5,690	5,690		
TRAINING			1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:			132,830	132,830	125,778	125,778
NEW POSITIONS:			2.00	2.00	2.00	2.00

202 DEMOGRAPHICS CASELOAD CHANGES

This decision unit adds an Associate Planner in Forest Health/Vegetation to assist in environmental compliance as relates to the more than 70 forest health, erosion control, wildlife habitat improvement, stream zone restoration and BMP retrofits projects emanating from the EIP 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			71,924	24,308	68,199	22,733
RECEIPTS FROM CA			146,848	48,616	136,398	45,466
TOTAL RESOURCES:			218,772	72,924	204,597	68,199
EXPENDITURES:						
PERSONNEL EXPENSES			179,859	59,953	185,334	61,778
IN-STATE TRAVEL			750	250	750	250
OPERATING EXPENSES			17,013	5,671	17,013	5,671
EQUIPMENT			6,750	2,250		
INFORMATION TECHNOLOGY			12,900	4,300		
TRAINING			1,500	500	1,500	500
TOTAL EXPENDITURES:			218,772	72,924	204,597	68,199
NEW POSITIONS:			3.00	1.00	3.00	1.00

206 DEMOGRAPHICS CASELOAD CHANGES

This decision unit transfers the total costs of the air quality monitoring program to Emission Control funds and replaces the general fund, which had previously supported 50% of the air quality 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			-38,667	-38,667	-38,667	-38,667
TRANS FROM DMV			38,667	38,667	38,667	38,667
TOTAL RESOURCES:			0	0	0	0

ENHANCEMENT

376 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit implements the salary comparability study that TRPA had contracted out to outline the need for salary parity between the TRPA positions and similar ones in the States of California and 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				116,554		116,554
RECEIPTS FROM CA				233,107		233,107

	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:				349,661		349,661
EXPENDITURES:						
PERSONNEL EXPENSES				349,661		349,661
TOTAL EXPENDITURES:				349,661		349,661

377 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit provides contract research into the threshold studies in the Lake Tahoe basin as follow-up to determine the effectiveness of the EIP projects. It is funded by interest on EIP bonds.

	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 CA				400,000		400,000
TRANS FROM OTHR BUD SAME FUND				200,000		200,000
TOTAL RESOURCES:				600,000		600,000
EXPENDITURES:						
OPERATING				600,000		600,000
TOTAL EXPENDITURES:				600,000		600,000

860 LAKE TAHOE INITITATIVES (EIP)

This decision unit adds three staff - Sr. Engineer, Associate Engineer and Planner to provide coordination and assistance as the various jurisdictions ramp up projects in the basin over the next 3 -5 years. TRPA expects some 70 additional major projects in the basin 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:						
RECEIPTS FROM CA						262,961
TRANS FROM OTHR BUD SAME FUND						131,481
TOTAL RESOURCES:				0		394,442
EXPENDITURES:						
PERSONNEL EXPENSES						225,179
IN-STATE TRAVEL						750
OPERATING EXPENSES						167,013
TRAINING						1,500
TOTAL EXPENDITURES:				0		394,442

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			704,721		725,488	

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			1,703,182	1,518,922	1,701,497	1,515,373
MISCELLANEOUS FINES/FORFEIT	147,091	100,000	0	0	0	0
TRPA INTEREST INCOME	221,063	205,000	225,000	225,000	250,000	250,000
FED DOE GRANT	1,363,867	1,300,000	1,325,000	1,325,000	1,350,000	1,350,000
FILING FEE	549,985	447,852	463,812	463,812	525,899	525,899
RECEIPTS FROM LOCAL GOVERNME	150,000	150,000	150,000	150,000	150,000	150,000
RECEIPTS FROM CA	2,806,000	2,794,000	3,555,034	3,591,571	3,548,864	3,843,306
TRANS FROM OTHR BUD SAME FUN			0	200,000	0	331,481
TRANS FROM DMV	1,361,915	1,395,135	70,970	72,000	70,970	72,000
TOTAL RESOURCES:	6,599,921	6,391,987	7,492,998	7,546,305	7,597,230	8,038,059
EXPENDITURES:						
PERSONNEL EXPENSES	3,114,158	3,733,028	4,492,586	4,427,808	4,678,117	4,753,212
OUT OF STATE TRAVEL	5,934	5,000	5,000	5,000	5,000	5,000
IN-STATE TRAVEL	4,823	5,000	8,000	6,000	8,250	6,750
OPERATING EXPENSES	3,048,254	2,443,204	2,498,235	2,929,152	2,520,408	3,115,342
EQUIPMENT	227,958	46,500	72,750	9,000	48,750	0
INFORMATION TECHNOLOGY	133,630	82,500	307,172	95,590	226,950	82,500
TRAINING	64,140	75,015	107,515	72,015	108,015	73,515
UTILITY EXPENSES	1,024	1,740	1,740	1,740	1,740	1,740
TOTAL EXPENDITURES:	6,599,921	6,391,987	7,492,998	7,546,305	7,597,230	8,038,059
PERCENT CHANGE:		-3.2%	13.5%	14.3%	1.4%	6.5%
TOTAL POSITIONS:		64.00	76.00	69.00	77.00	72.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

NEVADA TAHOE REGIONAL PLANNING AGENCY
101-4166

PROGRAM DESCRIPTION:

Mission Statement: Assure that all structures housing gaming in the Lake Tahoe basin are in compliance with the provisions of the Tahoe Compact. Review for compliance all proposals to modify or remodel structures housing gaming in the Tahoe basin.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Number of plans for modifications of structures housing gaming in the Tahoe basin reviewed for the Nevada Tahoe Regional Planning Agency	18	8	18	18	18

BASE

The base budget recommends continued program funding as provided 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:						
CORRECTION TO PR YR REVERSION	3,700		3,700		3,700	
PLAN REVIEW FEES		10,000		3,700		3,700
TRANS FROM DMV	472	3,720	472		472	
TOTAL RESOURCES:	4,172	13,720	4,172	3,700	4,172	3,700
EXPENDITURES:						
PLAN REVIEW	3,700	10,000	3,700	3,700	3,700	3,700
NTRPA EXPENSES	472	3,720	472		472	
TOTAL EXPENDITURES:	4,172	13,720	4,172	3,700	4,172	3,700

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				1,021		2,875
TOTAL RESOURCES:				1,021		2,875
EXPENDITURES:						
NTRPA EXPENSES				1		1
INFORMATION TECHNOLOGY				1,020		2,874
TOTAL EXPENDITURES:				1,021		2,875

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit authorizes plan review fees to cover any technical or engineering assessments necessary of submitted applications.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
PLAN REVIEW FEES			6,300	6,300	6,300	6,300
TOTAL RESOURCES:			6,300	6,300	6,300	6,300
EXPENDITURES:						
PLAN REVIEW			6,300	6,300	6,300	6,300
TOTAL EXPENDITURES:			6,300	6,300	6,300	6,300

ENHANCEMENT

375 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit changes funding sources for NTRPA operations replacing the amount of DMV Emission Control funds with 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			472	472	472	472
TOTAL RESOURCES:			472	472	472	472
EXPENDITURES:						
NTRPA EXPENSES			472	472	472	472
TOTAL EXPENDITURES:			472	472	472	472

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			1,504		1,504	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,448	1,493	2,448	3,347
CORRECTION TO PR YR REVERSIO	3,700	0	3,700	0	3,700	0
PLAN REVIEW FEES	0	10,000	6,300	10,000	6,300	10,000
TRANS FROM DMV	472	3,720	0	0	0	0
TOTAL RESOURCES:	4,172	13,720	12,448	11,493	12,448	13,347

NEVADA TAHOE REGIONAL PLANNING AGENCY
101-4166

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
PLAN REVIEW	3,700	10,000	10,000	10,000	10,000	10,000
NTRPA EXPENSES	472	3,720	2,448	473	2,448	473
INFORMATION TECHNOLOGY			0	1,020	0	2,874
TOTAL EXPENDITURES:	4,172	13,720	12,448	11,493	12,448	13,347
PERCENT CHANGE:		228.9%	198.4%	175.5%	.0%	16.1%
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

HEIL WILD HORSE BEQUEST
607-4156

PROGRAM DESCRIPTION:

The mission of the Commission for the Preservation of Wild Horses is to serve as an advocate for wild horses through funding of educational, promotional, and habitat programs and projects; participating with federal agencies in the land use planning process to insure sufficient habitat populations; and serving as a clearinghouse for information to the general public and media on all aspects of wild horses.

Statutory Authority: NRS 504.430 - 504.490

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Review of BLM/USFS Wild Horse Issues	100	742	800	800	800
2.	Wild Horse Commission Meetings	4	6	4	4	4
3.	Wild Horse Issue Meetings		30	30	30	30
4.	Wild Horse Commission Range Tours		25	25	25	25
5.	Number of Phone Calls Received/Responded		3,000	3,000	3,000	3,000

BASE

The base budget recommends continued funding for the Commission, the Executive Director and associated operating expenses. Adjustments include longevity pay and one-time expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	1,147,745	1,130,152	1,133,467	1,128,625	1,114,452	1,122,038
BALANCE FORWARD TO NEW YEAR	-1,130,152					
FED BLM GRANT	12,648	2,352	12,648		12,648	
MISCELLANEOUS REVENUE	1,224	1,600	1,224	1,224	1,224	1,224
TREASURER'S INTEREST	65,058	73,223	65,058	65,058	65,058	65,058
TOTAL RESOURCES:	96,523	1,207,327	1,212,397	1,194,907	1,193,382	1,188,320
EXPENDITURES:						
PERSONNEL	52,254	52,702	53,676	53,747	53,659	53,797
OUT-OF-STATE TRAVEL	3,724	2,500	3,724	3,724	3,724	3,724
IN-STATE TRAVEL	4,791	5,819	4,791	4,791	4,791	4,791
OPERATING EXPENSES	7,217	8,693	7,217	7,366	7,217	7,366
BOARD & COMMISSION PAY	2,040	2,966	2,040	2,040	2,040	2,040
ADOPTION FEASIBILITY STUDY	25,296	4,999	25,296		25,296	
INFORMATION SERVICES	175	259	175	175	175	175
TRAINING	52		52	52	52	52
RESERVE		1,128,625	1,114,452	1,122,038	1,095,454	1,115,401
PURCHASING ASSESSMENT	120	120	120	120	120	120
STATE COST ALLOCATION	644	644	644	644	644	644

HEIL WILD HORSE BEQUEST
607-4156

	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	210		210	210	210	210
TOTAL EXPENDITURES:	96,523	1,207,327	1,212,397	1,194,907	1,193,382	1,188,320
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						-1,188
TOTAL RESOURCES:				0		-1,188
EXPENDITURES:						
OPERATING EXPENSES				27		21
INFORMATION SERVICES				1,050		1,054
RESERVE				-1,188		-2,383
PURCHASING ASSESSMENT				90		99
ATTY GENERAL COST ALLOCATION				21		21
TOTAL EXPENDITURES:				0		-1,188

201 DEMOGRAPHICS CASELOAD CHANGES

This decision unit provides inmate stipends for clerical assistance such as filing, copying, etc. There is no inmate access to personal 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:						
BALANCE FORWARD					-515	-515
TOTAL RESOURCES:			0	0	-515	-515
EXPENDITURES:						
OPERATING EXPENSES			515	515	515	515
RESERVE			-515	-515	-1,030	-1,030
TOTAL EXPENDITURES:			0	0	-515	-515

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						217
TOTAL RESOURCES:				0		217

	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				-217		37
RESERVE				217		180
TOTAL EXPENDITURES:				0		217

301 ADDS STEP 9 % 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						-2,656
RESERVE				-		-2,656
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						-4,342
TOTAL RESOURCES:				0		-4,342
EXPENDITURES:						
PERSONNEL				4,342		9,122
RESERVE				-4,342		-13,464
TOTAL EXPENDITURES:				0		-4,342

800 COST ALLOCATION

This decision unit implements a cost allocation system for the CNR Director's Office and provides Wildhorse Commission's contribution.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,099	-1,099
TOTAL RESOURCES:			0	0	-1,099	-1,099
EXPENDITURES:						
TRANSFER TO DIRECTOR'S OFFICE			1,099	1,099	1,017	1,017
RESERVE			-1,099	-1,099	-2,116	-2,116
TOTAL EXPENDITURES:			0	0	-1,099	-1,099

HEIL WILD HORSE BEQUEST
607-4156

ENHANCEMENT

375 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit provides the State's share of funding a Wild Horse & Burro Foundation in joint venture with the BLM to facilitate the adoption and removal of wild horses from the range.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-250,000
TOTAL RESOURCES:				0		-250,000
EXPENDITURES:						
OPERATING EXPENSES				250,000		150,000
RESERVE				-250,000		-400,000
TOTAL EXPENDITURES:				0		-250,000

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			-12,648		-10,583	

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:						
BALANCE FORWARD	1,147,745	1,130,152	1,133,467	1,128,625	1,114,903	865,111
BALANCE FORWARD TO NEW YEAR	-1,130,152	0	0	0	0	0
FED BLM GRANT	12,648	2,352	0	0	0	0
MISCELLANEOUS REVENUE	1,224	1,600	1,224	1,224	1,224	1,224
TREASURER'S INTEREST	65,058	73,223	65,058	65,058	65,058	65,058
TOTAL RESOURCES:	96,523	1,207,327	1,199,749	1,194,907	1,181,185	931,393
EXPENDITURES:						
PERSONNEL	52,254	52,702	62,028	57,872	62,059	60,300
OUT-OF-STATE TRAVEL	3,724	2,500	3,724	3,724	3,724	3,724
IN-STATE TRAVEL	4,791	5,819	4,791	4,791	4,791	4,791
OPERATING EXPENSES	7,217	8,693	9,963	257,908	9,963	157,902
BOARD & COMMISSION PAY	2,040	2,966	2,040	2,040	2,040	2,040
ADOPTION FEASIBILITY STUDY	25,296	4,999	0	0	0	0
INFORMATION SERVICES	175	259	175	1,225	175	1,229
TRAINING	52	0	52	52	52	52
TRANSFER TO DIRECTOR'S OFFIC			1,099	1,099	1,017	1,017

HEIL WILD HORSE BEQUEST
607-4156

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESERVE	0	1,128,625	1,114,903	865,111	1,096,390	699,244
PURCHASING ASSESSMENT	120	120	120	210	120	219
STATE COST ALLOCATION	644	644	644	644	644	644
ATTY GENERAL COST ALLOCATION	210	0	210	231	210	231
TOTAL EXPENDITURES:	96,523	1,207,327	1,199,749	1,194,907	1,181,185	931,393
PERCENT CHANGE:		-18.5%	-12.1%	241.7%	-.1%	-29.6%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

Transportation

TRANSPORTATION ADMINISTRATION
201-4660

PROGRAM DESCRIPTION:

The Department of Transportation is administered by a seven-member Board of Directors consisting of the Governor (who serves as Chairman); the Lieutenant Governor, the Attorney General, the State Controller (who serves as Ex Officio); and three members appointed by the Governor. The three appointees must each reside in a different highway district.

The Director is appointed by the Board of Directors and is required by State law to develop and maintain a general transportation plan, collect information, compile statistics and maps relative to the mileage, traffic, character, and condition of all transportation modes. The Director is also required to determine the nature, and have the general supervision of the construction, improvement, and maintenance of transportation facilities and services authorized under the provisions of the Nevada Highways and Roads Law. In addition, the Director is required to investigate and determine the best methods of highway construction; establish standards and specifications for the construction of highways; and construct, operate, and maintain testing and research facilities.

A Deputy Director and four Assistant Directors assist the Transportation Director. The assistants are in charge of administration, operations, planning, and engineering.

The State is divided into three districts, with a District Engineer and two assistants responsible for supervising all activities within the individual districts. District Headquarters are located in Reno, Elko, and Las Vegas, with major maintenance stations located in Ely, Winnemucca, and Tonopah.

CONSTITUTIONAL PROVISIONS - Article 9, Section 5, of the Nevada Constitution provides: "The proceeds from the imposition of any license or registration fee and other charges with respect to the operation of any motor vehicle upon any public highway in this State and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel, except costs of administration shall be used exclusively for the construction, maintenance, and repair of the public highways of this State . . ."

		PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.		Percent of highways requiring maintenance	40%	100%	100%		
2.		Percent of highways receiving maintenance	17%	87%	85%		
3.		Percent of highways requiring an overlay or major reconstruction	22%	30%	18%		
4.		Percent of highways receiving an overlay or major reconstruction	7%	12%	7%		
5.		Highway maintenance costs by lane mile	$5,300	$4,124	$5,300		
6.		Average vehicle miles on NDOT maintained roads in millions of miles	11,850	11,000	12,550		
7.		Design engineering costs as a percentage of project costs by fiscal year for typical projects:	Below	Below	Below		
	A	Consultants	8.%	16.5%	8%		
	B	Staff	4%	2.6%	4%		
8.		Construction engineering cost as a percentage of construction costs by fiscal year for all projects:	Below	Below	Below		
	A	Consultants	18%	16.4%	18%		
	B	Staff	13%	10.6%	13%		
9.		Administrative Support costs as a percentage of the total budget	4%	5.7%	4%		

BASE

The Base budget recommends funding for 1,647.08 full-time equivalents and ongoing operations. All one time costs have been eliminated.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	550,000					
HIGHWAY FUND	370,476,564	370,811,545	334,105,896	237,363,499	369,014,181	264,073,314
REVERSIONS	-1,060,801					
BALANCE FORWARD	4,332,250	1,543,523				
BALANCE FORWARD TO NEW YEAR	-1,543,523					
FEDERAL AID	152,069,530	185,942,366	197,589,370	197,589,370	164,150,629	205,991,847
SALE OF OIL AND GAS	1,132,820	1,256,062	1,172,707	1,172,707	1,172,707	1,172,707
CIVIL PENALTIES	5,558					
GIFTS & DONATIONS		50,000				
TRANSFER FROM PROGRAMS		698,000				
TRANS FROM DMV	64,257	69,289	18,889	18,889	18,889	18,889
TOTAL RESOURCES:	526,026,655	560,370,785	532,886,862	436,144,465	534,356,406	471,256,757
EXPENDITURES:						
PERSONNEL	84,467,642	86,862,686	91,327,849	88,149,348	92,797,393	89,312,400
OUT-OF-STATE TRAVEL	51,110	53,127	51,110	51,110	51,110	51,110
IN-STATE TRAVEL	1,629,779	1,231,761	1,629,779	1,612,287	1,629,779	1,612,287
OPERATING EXPENSES	36,564,296	36,978,942	36,564,296	35,525,451	36,564,296	35,409,151
EQUIPMENT	11,964,069	11,086,486	11,964,069		11,964,069	
LAND & BLDG IMPROVEMENTS	377,397,607	410,430,000	377,397,607	300,314,460	377,397,607	334,380,000
O/S INSPECTION AUDIT	62,292	69,053	62,292	62,292	62,292	62,292
HONOR CAMP PAYMENT	494,860	416,135	494,860	494,175	494,860	494,175
AIRPLANE OPERATIONS	537,589	453,669	537,589		537,589	
CONSULTANTS	5,499,270	5,758,383	5,499,270	5,615,775	5,499,270	5,615,775
BOARD EXPENSES	3,129	5,184	3,129	3,129	3,129	3,129
800 MHZ RADIOS	3,097,357	1,234,894	3,097,357		3,097,357	
BIKE PATH PLANNING	18,910	112,222	18,910	14,672	18,910	14,672
SALE OF GAS & OIL	1,172,707	1,256,062	1,172,707	1,172,707	1,172,707	1,172,707
WASHINGTON CONSULTANT	150,837	175,330	150,837	150,837	150,837	150,837
WASHINGTON OFFICE	126,250	129,650	126,250	129,650	126,250	129,650
NUCLEAR WASTE PROJECT OFFICE	400,000	400,000	400,000	400,000	400,000	400,000
IMPR ADJOINING STATE ACCESS	58,332	191,668	58,332		58,332	
PARATRANSIT VEHICLES	295,385	1,600,615	295,385	295,385	295,385	295,385
DIRECTIONAL SIGNS W DESERT INN		67,000				
PURCHASING ASSESSMENT				295,269		295,269
STATE COST ALLOCATION	337,308	337,308	337,308	337,308	337,308	337,308
ATTORNEY GEN. COST ALLOC	1,697,926	1,520,610	1,697,926	1,520,610	1,697,926	1,520,610
TOTAL EXPENDITURES:	526,026,655	560,370,785	532,886,862	436,144,465	534,356,406	471,256,757
EXISTING POSITIONS:		1,647.08	1,647.08	1,647.08	1,647.08	1,647.08

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			489,890	1,126,045	498,981	1,505,045
TOTAL RESOURCES:			489,890	1,126,045	498,981	1,505,045
EXPENDITURES:						
OPERATING EXPENSES			71,188	346,624	80,279	702,495
HONOR CAMP PAYMENT			418,702	418,702	418,702	418,702
PURCHASING ASSESSMENT				208,658		231,787
ATTORNEY GEN. COST ALLOC				152,061		152,061
TOTAL EXPENDITURES:			489,890	1,126,045	498,981	1,505,045

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding 24 new positions along with associated operating and equipment costs. Additional funding is also recommended for programmed construction capital improvement 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:						
HIGHWAY FUND			15,569,242	15,566,006	1,009,449	1,009,606
FEDERAL AID			8,402,477	8,402,477		
PROCEEDS FORM THE SALE OF BOND			123,000,000	123,000,000	199,310,000	199,310,000
TOTAL RESOURCES:			146,971,719	146,968,483	200,319,449	200,319,606
EXPENDITURES:						
PERSONNEL			666,712	663,476	953,133	953,290
OPERATING EXPENSES			53,900	53,900	56,316	56,316
EQUIPMENT			1,505,567	1,505,567		
LAND & BLDG IMPROVEMENTS			144,745,540	144,745,540	199,310,000	199,310,000
TOTAL EXPENDITURES:			146,971,719	146,968,483	200,319,449	200,319,606
NEW POSITIONS:			24.00	24.00	24.00	24.00

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:						
HIGHWAY FUND				-376,018		33,680
TOTAL RESOURCES:				-376,018		33,680

EXPENDITURES:		
PERSONNEL	-376,018	33,680
TOTAL EXPENDITURES:	-376,018	33,680

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				4,821,026		7,433,140
TOTAL RESOURCES:				4,821,026		7,433,140
EXPENDITURES:						
PERSONNEL				4,821,026		7,433,140
TOTAL EXPENDITURES:				4,821,026		7,433,140

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:						
HIGHWAY FUND				1,725,312		1,746,184
TOTAL RESOURCES:				1,725,312		1,746,184
EXPENDITURES:						
PERSONNEL				1,725,312		1,746,184
TOTAL EXPENDITURES:				1,725,312		1,746,184

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:						
HIGHWAY FUND				90,940		96,048
TOTAL RESOURCES:				90,940		96,048
EXPENDITURES:						
PERSONNEL				90,940		96,048
TOTAL EXPENDITURES:				90,940		96,048

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				159,297		176,494
TOTAL RESOURCES:				159,297		176,494
EXPENDITURES:						
PERSONNEL				159,297		176,494
TOTAL EXPENDITURES:				159,297		176,494

630 TEA-21

This decision unit recommends funding for the Federal Transportation Administration (FTA) Job Access grant, used to develop intercity bus connections throughout the State. The funding will provide new services that assist the welfare and low-income clients with transportation to employment and related activities. Funding is also recommended for the Bicycle Advisory Board for bicycle 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:						
FEDERAL AID			869,110	869,110	869,110	869,110
GIFTS & DONATIONS			50,000	50,000	50,000	50,000
TRANSFER FROM PROGRAMS			698,000	698,000	698,000	698,000
TRANS FROM DMV			45,367	45,367	45,367	45,367
TOTAL RESOURCES:			1,662,477	1,662,477	1,662,477	1,662,477
EXPENDITURES:						
BIKE PATH PLANNING			45,367	45,367	45,367	45,367
PARATRANSIT VEHICLES			1,617,110	1,617,110	1,617,110	1,617,110
TOTAL EXPENDITURES:			1,662,477	1,662,477	1,662,477	1,662,477

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Funding is recommended for the replacement of a portion of the Department's licensed fleet based on cumulative miles or hours; age; costs of repairs; parts availability; life cycle costs analysis; condition; and district equipment 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:						
HIGHWAY FUND			8,337,500	8,337,500	8,651,000	8,651,000
TOTAL RESOURCES:			8,337,500	8,337,500	8,651,000	8,651,000

	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			8,337,500	8,337,500	8,651,000	8,651,000
TOTAL EXPENDITURES:			8,337,500	8,337,500	8,651,000	8,651,000

720 NEW EQUIPMENT

This decision unit recommends funding for new mobile & fleet equipment, computer-aided design and drafting (CADD) hardware, and other operational equipment such as computer equipment, office furniture, laboratory test equipment, equipment shop tools and miscellaneous survey 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:						
HIGHWAY FUND			3,655,757	3,655,757	1,756,200	1,756,200
TOTAL RESOURCES:			3,655,757	3,655,757	1,756,200	1,756,200
EXPENDITURES:						
EQUIPMENT			3,655,757	3,655,757	1,756,200	1,756,200
TOTAL EXPENDITURES:			3,655,757	3,655,757	1,756,200	1,756,200

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit recommends funding for the planning, inspection, maintenance, new construction, alterations, and additions to maintenance station facilities, equipment shops, rest areas, welcome centers, and communication sites 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:						
HIGHWAY FUND			4,940,000	4,940,000	6,310,000	6,310,000
TOTAL RESOURCES:			4,940,000	4,940,000	6,310,000	6,310,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS			4,940,000	4,940,000	6,310,000	6,310,000
TOTAL EXPENDITURES:			4,940,000	4,940,000	6,310,000	6,310,000

735 AIRPLANE MAINTENANCE

This decision unit recommends funding for the ongoing operation and maintenance costs of the Departments two aircraft. The recommended amounts include the cost of fuel, scheduled FAA inspections, and insurance, land lease for the Las Vegas hanger and other minor miscellaneous 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:						
HIGHWAY FUND			420,140	420,140	442,040	442,040
TOTAL RESOURCES:			420,140	420,140	442,040	442,040

TRANSPORTATION ADMINISTRATION
201-4660

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EXPENDITURES:						
AIRPLANE OPERATIONS			420,140	420,140	442,040	442,040
TOTAL EXPENDITURES:			420,140	420,140	442,040	442,040

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			-14,832,422		-61,333,181	

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	550,000	0	0	0	0	0
HIGHWAY FUND	370,476,564	370,811,545	352,686,003	277,829,504	326,348,670	293,232,751
REVERSIONS	-1,060,801	0	0	0	0	0
BALANCE FORWARD	4,332,250	1,543,523	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,543,523	0	0	0	0	0
FEDERAL AID	152,069,530	185,942,366	206,860,957	206,860,957	165,019,739	206,860,957
SALE OF OIL AND GAS	1,132,820	1,256,062	1,172,707	1,172,707	1,172,707	1,172,707
CIVIL PENALTIES	5,558	0	0	0	0	0
GIFTS & DONATIONS	0	50,000	50,000	50,000	50,000	50,000
TRANSFER FROM PROGRAMS	0	698,000	698,000	698,000	698,000	698,000
TRANS FROM DMV	64,257	69,289	64,256	64,256	64,256	64,256
PROCEEDS FORM THE SALE OF BO			123,000,000	123,000,000	199,310,000	199,310,000
TOTAL RESOURCES:	526,026,655	560,370,785	684,531,923	609,675,424	692,663,372	701,388,671
EXPENDITURES:						
PERSONNEL	84,467,642	86,862,686	92,666,018	95,233,381	94,421,983	99,751,236
OUT-OF-STATE TRAVEL	51,110	53,127	51,110	51,110	51,110	51,110
IN-STATE TRAVEL	1,629,779	1,231,761	1,629,779	1,612,287	1,629,779	1,612,287
OPERATING EXPENSES	36,564,296	36,978,942	36,726,347	35,925,975	36,621,554	36,167,962
EQUIPMENT	11,964,069	11,086,486	13,498,824	13,498,824	10,407,200	10,407,200
LAND & BLDG IMPROVEMENTS	377,397,607	410,430,000	527,083,147	450,000,000	536,633,148	540,000,000
O/S INSPECTION AUDIT	62,292	69,053	62,292	62,292	62,292	62,292
HONOR CAMP PAYMENT	494,860	416,135	913,562	912,877	913,562	912,877
AIRPLANE OPERATIONS	537,589	453,669	420,140	420,140	442,040	442,040
CONSULTANTS	5,499,270	5,758,383	5,615,775	5,615,775	5,615,775	5,615,775
BOARD EXPENSES	3,129	5,184	3,129	3,129	3,129	3,129
800 MHZ RADIOS	3,097,357	1,234,894	0	0	0	0
BIKE PATH PLANNING	18,910	112,222	64,277	60,039	64,277	60,039

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
SALE OF GAS & OIL	1,172,707	1,256,062	1,172,707	1,172,707	1,172,707	1,172,707
WASHINGTON CONSULTANT	150,837	175,330	150,837	150,837	150,837	150,837
WASHINGTON OFFICE	126,250	129,650	126,250	129,650	126,250	129,650
NUCLEAR WASTE PROJECT OFFICE	400,000	400,000	400,000	400,000	400,000	400,000
IMPR ADJOINING STATE ACCESS	58,332	191,668	0	0	0	0
PARATRANSIT VEHICLES	295,385	1,600,615	1,912,495	1,912,495	1,912,495	1,912,495
DIRECTIONAL SIGNS W DESERT I	0	67,000	0	0	0	0
PURCHASING ASSESSMENT			0	503,927	0	527,056
STATE COST ALLOCATION	337,308	337,308	337,308	337,308	337,308	337,308
ATTORNEY GEN. COST ALLOC	1,697,926	1,520,610	1,697,926	1,672,671	1,697,926	1,672,671
TOTAL EXPENDITURES:	526,026,655	560,370,785	684,531,923	609,675,424	692,663,372	701,388,671
PERCENT CHANGE:		6.5%	30.1%	15.9%	1.2%	15.0%
TOTAL POSITIONS:		1,647.08	1,671.08	1,671.08	1,671.08	1,671.08

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

DEPARTMENT OF TRANSPORTATION

COMPARATIVE STATEMENT OF REVENUES AND RECEIPTS

FISCAL YEARS 1994 - 2003

	ACTUAL FISCAL YEAR 1994	ACTUAL FISCAL YEAR 1995	ACTUAL FISCAL YEAR 1996	ACTUAL FISCAL YEAR 1997	ACTUAL FISCAL YEAR 1998	ACTUAL FISCAL YEAR 1999	ACTUAL FISCAL YEAR 2000	ESTIMATED FISCAL YEAR 2001	ESTIMATED FISCAL YEAR 2002	ESTIMATED FISCAL YEAR 2003
STATE USER REVENUE										
GASOLINE TAXES	$121,480,741	$126,636,033	$133,726,149	$140,737,047	$158,626,709	$153,444,000	$159,185,450	$167,000,000	$175,502,000	$184,277,000
MOTOR VEHICLE FEES & TAXES										
REGISTRATION FEES	$46,031,547	$47,554,933	$58,107,555	$62,232,897	$64,148,971	$67,129,110	$71,964,395	$73,023,831	$76,765,000	$79,069,000
PRIVILEGE TAXES	6,219,374	7,049,632	0	0	0	0	0	0	0	0
MOTOR CARRIER FEES	16,744,241	18,399,596	24,225,859	25,544,406	25,827,226	28,661,872	31,686,268	28,714,052	34,423,000	35,447,000
PSC REGULATORY FEES	91	0	0	0	0	0	0	0	0	0
DRIVER'S LICENSE FEES	7,970,427	7,904,747	8,874,361	8,865,281	9,598,641	9,648,416	10,087,207	10,150,732	12,452,000	12,826,000
SPECIAL FUEL TAXES	41,102,262	44,311,005	50,833,099	63,158,194	64,263,687	60,921,956	76,559,225	68,732,477	71,991,000	74,871,000
PENALTIES AND INTEREST	3,076,948	3,472,119	3,713,007	3,465,021	4,228,542	4,463,169	2,218,539	5,332,562	2,200,000	2,200,000
TOTAL MOTOR VEH. FEES & TAXES	$121,144,890	$128,692,032	$145,753,881	$163,265,799	$168,067,067	$170,824,523	$192,515,634	$185,953,654	$197,831,000	$204,413,000
TOTAL STATE USER REVENUE	**$242,625,631**	**$255,328,065**	**$279,480,030**	**$304,002,846**	**$326,693,776**	**$324,268,523**	**$351,701,084**	**$352,953,654**	**$373,333,000**	**$388,690,000**
FEDERAL AID REIMBURSEMENT	**$141,272,212**	**$129,332,529**	**$119,640,508**	**$123,415,039**	**$131,415,989**	**$164,549,000**	**$152,149,958**	**$185,942,366**	**$206,860,957**	**$206,860,957**
MISCELLANEOUS REVENUE AND RECEIPTS										
DMV & PS AUTHORIZED OPER. REV.	$0'	$20,137,977	$17,046,957	$21,705,602	$25,225,960	$26,198,000	$33,245,968	$31,392,985	$0	$0
DMVAUTHORIZED OPER. REV.	0	0	0	0	0	0	0	0	31,411,209	32,226,497
PUBLIC SAFETY AUTHORIZED OPER. REV.	0	0	0	0	0	0	0	0	11,496,660	10,189,729
APPROPRIATIONS FROM OTHER FUNDS	323,166	282,250	2,048,531	533,459	429,628	1,579,014	813,163	15,346	51,421	37,330
ADVANCE RIGHT-OF-WAY RECEIPTS	3,263,729	1,722,232	4,744,826	6,894,409	101,585	1,864,335	0	0	0	0
COOPERATIVE CONSTRUCTION REIMB.	13,779,233	5,465,283	4,869,409	6,580,889	14,987,575	6,343,769	9,646,527	9,000,000	9,000,000	8,000,000
BOND PROCEEDS	90,053,450	0	0	0	0	0	0	100,000,000	123,000,000	199,310,000
INTEREST	5,725,215	10,536,585	9,143,947	10,938,413	16,206,901	18,269,256	11,956,022	18,000,000	10,000,000	10,000,000
MISC. SALES AND REIMBURSEMENTS	3,999,897	3,580,952	5,625,614	6,273,041	9,491,393	9,633,134	6,132,704	6,000,000	6,000,000	6,000,000
TOTAL MISC. REVENUE & RECEIPTS	**$136,770,664**	**$41,725,279**	**$43,479,284**	**$52,925,813**	**$66,443,042**	**$63,887,508**	**$61,794,384**	**$164,408,331**	**$190,959,290**	**$265,763,556**
TOTAL REVENUE AND RECEIPTS	$520,668,507	$426,385,873	$442,599,822	$480,343,698	$524,552,807	$552,705,031	$565,645,426	$703,304,351	$771,153,247	$861,314,513

DEPARTMENT OF TRANSPORTATION

COMPARATIVE STATEMENT OF HIGHWAY FUND EXPENDITURES/DISBURSEMENTS

FISCAL YEARS 1994 - 2003

	ACTUAL FISCAL YEAR 1994	ACTUAL FISCAL YEAR 1995	ACTUAL FISCAL YEAR 1996	ACTUAL FISCAL YEAR 1997	ACTUAL FISCAL YEAR 1998	ACTUAL FISCAL YEAR 1999	ACTUAL FISCAL YEAR 2000	W.P. FISCAL YEAR 2001	GOV. REC. FISCAL YEAR 2002	GOV. REC. FISCAL YEAR 2003
DEPARTMENT OF TRANSPORTATION										
OPERATIONS:										
SALARIES	$64,644,340	$65,428,081	$69,207,819	$73,489,795	$76,473,762	$81,244,000	$84,468,000	$86,862,686	$95,233,381	$99,751,236
TRAVEL	1,592,476	1,430,033	1,434,680	1,198,170	1,356,922	1,585,000	1,743,000	1,353,941	1,725,689	1,725,689
OPERATING	28,255,147	28,262,409	29,222,300	32,920,386	34,602,385	29,343,000	40,311,000	40,416,828	40,456,514	40,743,530
EQUIPMENT	4,795,598	4,331,922	7,481,506	6,219,575	10,330,997	13,744,000	11,964,000	11,086,486	13,498,824	10,407,200
CAPITAL IMPROVEMENTS	255,052,267	268,235,378	243,439,688	204,334,132	210,071,856	295,663,000	377,406,000	410,430,000	450,000,000	540,000,000
OTHER PROGRAMS	0	0	0	0	0	4,632,000	8,969,000	8,964,782	7,588,309	7,588,309
TOTAL OPERATIONS	$354,339,828	$367,687,823	$350,785,993	$318,162,058	$332,835,922	$426,211,000	$524,861,000	$559,114,723	$608,502,717	$700,215,964
OTHER:										
COST OF FUEL SOLD TO OTHER AGENCIES	$971,736	$1,012,494	$1,110,534	$1,302,073	$1,256,062	$1,031,000	$1,172,707	$1,256,062	$1,172,707	$1,172,707
TOTAL DOT EXPENDITURES	**$355,311,564**	**$368,700,317**	**$351,896,527**	**$319,464,131**	**$334,091,984**	**$427,242,000**	**$526,033,707**	**$560,370,785**	**$609,675,424**	**$701,388,671**
DEPT. OF MOTOR VEHICLES & PUBLIC SAFETY										
DEPARTMENT OF MOTOR VEHICLES	$0	$0	$0	$0	$0	$0	$0	$0	$77,656,236	$80,022,274
DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0	0	0	64,285,380	61,476,005
DEPARTMENT OF MOTOR VEHICLES & PUBLIC SAFETY	56,034,456	58,421,572	67,220,042	72,515,329	85,670,689	101,304,000	117,716,000	117,773,988	0	0
TOTAL DMV & PS EXPENDITURES	**$56,034,456**	**$58,421,572**	**$67,220,042**	**$72,515,329**	**$85,670,689**	**$101,304,000**	**$117,716,000**	**$117,773,988**	**$141,941,616**	**$141,498,279**

TRANSPORTATION ADMINISTRATION
201-4660

	ACTUAL FISCAL YEAR 1994	ACTUAL FISCAL YEAR 1995	ACTUAL FISCAL YEAR 1996	ACTUAL FISCAL YEAR 1997	ACTUAL FISCAL YEAR 1998	ACTUAL FISCAL YEAR 1999	ACTUAL FISCAL YEAR 2000	W.P. FISCAL YEAR 2001	GOV. REC FISCAL YEAR 2002	GOV. REC. FISCAL YEAR 2003
APPROPRIATIONS TO										
OTHER FUNDS										
TRANS. SERVICES AUTHORITY	$2,325,837	$2,296,276	$1,037,696	$1,038,446	$1,241,189	$1,148,258	$1,743,667	$1,892,254	$1,871,259	$1,936,676
PUBLIC WORKS	6,000,000	6,500,000	1,500,000	2,368,283	6,885,346	720,000	3,306,000	8,490,898	1,417,409	143,528
DEPARTMENT OF TAXATION	788,438	795,557	656,261	683,677	724,950	694,000	874,676	885,924	437,338	0
LEGISLATIVE BRANCH	0	340,388	0	0	0	0	0	0	2,000,000	0
PUBLIC SAFETY - TRAFFIC SAFETY	0	84,172	78,889	79,071	85,164	79,000	106,428	101,468	186,775	206,819
PUBLIC SAFETY - DIV OF INVESTIGATIONS	0	0	150,840	151,722	219,883	171,135	206,637	212,896	215,909	218,171
PUBLIC SAFETY - EMERG RESPONSE COMM	0	0	0	0	0	0	94,915	94,915	99,095	98,077
PUBLIC SAFETY - TRAINING DIVISION	0	0	0	0	0	0	545,286	497,307	1,103,508	1,070,155
INFORMATION SERVICES	0	0	93,828	93,828	0	0	0	0	0	0
INTEGRATED FINANCIAL SYSTEM	0	0	0	0	855,027	4,388,000	0	4,922,565	2,664,000	0
BENEFIT SERVICES FUND (ADMIN)	0	0	0	0	0	2,798,000	0	0	0	0
BUDGET DIVISION	74,097	79,161	0	0	0	0	0	0	0	0
BOE - SALARY ADJUSTMENT	0	0	0	0	0	3,845,206	11,700	693,614	0	0
TOTAL OTHER APPROPRIATIONS	**$9,188,372**	**$10,095,554**	**$3,517,514**	**$4,415,027**	**$10,011,559**	**$13,843,599**	**$6,889,309**	**$17,791,841**	**$9,995,293**	**$3,673,426**
OTHER DISBURSEMENTS										
ADVANCE R/W PAYBACKS	$0	$0	$0	$0	$0	$0	$23,305,000	$24,942,316	$0	$0
STALE CLAIMS	0	0	0	0	0	0	1,854,000	0	0	0
BOND INTEREST & REDEMPTION FUND	16,299,727	35,473,950	34,842,390	27,386,190	19,499,500	0	0	2,053,981	13,585,000	30,294,900
TOTAL OTHER DISBURSEMENTS	**$16,299,727**	**$35,473,950**	**$34,842,390**	**$27,386,190**	**$19,499,500**	**$0**	**$25,159,000**	**$26,996,297**	**$13,585,000**	**$30,294,900**
TOTAL EXPENDITURES & DISBURSEMENTS	**$436,834,119**	**$472,691,393**	**$457,476,473**	**$423,780,677**	**$449,273,732**	**$542,389,599**	**$675,798,016**	**$722,932,911**	**$775,197,333**	**$876,855,276**

DEPARTMENT OF TRANSPORTATION
COMPARATIVE STATEMENT OF CHANGES IN FUND BALANCE
FISCAL YEARS 1994 - 2003

	ACTUAL FISCAL YEAR 1994	ACTUAL FISCAL YEAR 1995	ACTUAL FISCAL YEAR 1996	ACTUAL FISCAL YEAR 1997	ACTUAL FISCAL YEAR 1998	ACTUAL FISCAL YEAR 1999	ACTUAL FISCAL YEAR 2000	ESTIMATED FISCAL YEAR 2001	ESTIMATED FISCAL YEAR 2002	ESTIMATED FISCAL YEAR 2003
BEGINNING FUND BALANCE (JULY 1)	$105,928,464	$199,266,064	$153,495,558	$139,948,750	$194,174,507	$262,876,071	$246,072,583	$143,962,903	$124,334,343	$120,290,257
ADD:										
REVENUES	$427,351,328	$424,663,641	$437,854,995	$473,449,289	$524,451,222	$550,840,696	$565,645,426	$603,304,351	$648,153,247	$662,004,513
ADVANCE R/W RECEIPTS	3,263,729	1,722,232	4,744,826	6,894,409	101,585	1,864,335	0	0	0	0
TOTAL ADDITIONS FROM OPERATIONS	$430,615,057	$426,385,873	$442,599,821	$480,343,698	$524,552,807	$552,705,031	$565,645,426	$603,304,351	$648,153,247	$662,004,513
BOND PROCEEDS	$90,053,450	$0	$0	$0	$0	$0	$0	$100,000,000	$123,000,000	$199,310,000
REVERSIONS	-1,749	248,059	34,917	0	0	0	0	0	0	0
TOTAL ADDITIONS:	**$520,666,758**	**$426,633,932**	**$442,634,738**	**$480,343,698**	**$524,552,807**	**$552,705,031**	**$565,645,426**	**$703,304,351**	**$771,153,247**	**$861,314,513**
DEDUCT:										
EXPENDITURES AND APPROPRIATIONS										
DEPARTMENT OF TRANSPORTATION	$355,283,043	$369,189,836	$349,496,963	$319,150,140	$328,890,746	$427,242,000	$526,033,707	$560,370,785	$609,675,424	$701,388,671
EXP. & APPROP TO OTHER AGENCIES	64,501,156	68,193,120	71,413,956	77,178,790	95,025,382	115,147,599	124,605,309	135,565,829	151,936,909	145,171,705
ADVANCE RIGHT-OF-WAY PAYBACK	0	0	0	0	0	0	23,305,000	24,942,316	0	0
EQUITY TRANSFER TO GEN. FUND		0	76,361	0	0	0	0	0	0	0
PRIOR YEAR ADJUSTMENTS	797,874	-1,074,005	83,876	499,835	-1,644,094	0	1,854,000	0	0	0
ADJUSTMENTS TO RESERVED BALANCES	-9,552,642	621,537	268,000	1,902,986	14,079,709	27,118,920	-8,042,910	0	0	0
TRANSFER TO BOND INTEREST AND REDEMPTION FUND	16,299,727	35,473,950	34,842,390	27,386,190	19,499,500	0	0	2,053,981	13,585,000	30,294,900
TOTAL DEDUCTIONS:	**$427,329,158**	**$472,404,438**	**$456,181,546**	**$426,117,941**	**$455,851,243**	**$569,508,519**	**$667,755,106**	**$722,932,911**	**$775,197,333**	**$876,855,276**
ENDING FUND BALANCE (JUNE 30)	**$199,266,064**	**$153,495,558**	**$139,948,750**	**$194,174,507**	**$262,876,071**	**$246,072,583**	**$143,962,903**	**$124,334,343**	**$120,290,257**	**$104,749,494**

SPECIAL PURPOSE AGENCIES

Public Employees Retirement System

PUBLIC EMPLOYEES RETIREMENT SYSTEM
101-4821

PROGRAM DESCRIPTION:

The Public Employees' Retirement System provides retirement, disability, and death benefits to long-term public employees. PERS includes employees of Nevada Counties, Cities, School Districts, State Government, and miscellaneous public employers.

The governing authority of PERS is a seven-member board appointed by the Governor. Day-to-day operations are managed by the executive officer.

Statutory Authority: NRS 286

BASE

Requests continued funding for fifty-two full-time equivalent positions and their associated costs removes any one-time expenditure and annualizes partial expenses.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
BALANCE FORWARD	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	8,920,879	6,986,824	5,971,817	5,971,817	5,132,127	5,132,127
MISCELLANEOUS REVENUE	130,261	88,442	130,261	130,261	130,261	130,261
TRANS FROM OTHR BUD SAME FUND	14,668	39,683	14,668	14,668	14,668	14,668
TOTAL RESOURCES:	9,265,808	7,314,949	6,316,746	6,316,746	5,477,056	5,477,056
EXPENDITURES:						
PERSONNEL	2,775,321	2,975,223	3,188,456	3,188,456	3,230,258	3,230,258
OUT-OF-STATE TRAVEL	30,524	27,790	36,663	36,663	37,715	37,715
IN-STATE TRAVEL	32,363	40,684	43,589	43,589	47,016	47,016
OPERATING EXPENSES	1,291,740	1,125,195	1,323,877	1,323,877	1,029,157	1,029,157
EQUIPMENT	80,872	3,185				
INFORMATION SERVICES	4,830,827	2,928,867	1,500,716	1,500,716	909,465	909,465
TRAINING	5,015	9,716	4,299	4,299	4,299	4,299
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
PURCHASING ASSESSMENT	2,780		2,780	2,780	2,780	2,780
AG COST ALLOCATION	16,366	4,289	16,366	16,366	16,366	16,366
TOTAL EXPENDITURES:	9,265,808	7,314,949	6,316,746	6,316,746	5,477,056	5,477,056
EXISTING POSITIONS:		52.00	52.00	52.00	52.00	52.00

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 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			2,187	2,187	2,292	2,292
TOTAL RESOURCES:			2,187	2,187	2,292	2,292
EXPENDITURES:						
OPERATING EXPENSES			550	550	655	655
AG COST ALLOCATION			1,637	1,637	1,637	1,637
TOTAL EXPENDITURES:			2,187	2,187	2,292	2,292

200 DEMOGRAPHICS/CASELOAD CHANGES

Requests the addition of two Retirement Technician and two Retirement Examiner positions to meet PER's employer training goals and continue to provide accurate and responsive service to all it's members.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			147,716	147,716	172,100	172,100
TOTAL RESOURCES:			147,716	147,716	172,100	172,100
EXPENDITURES:						
PERSONNEL			114,286	114,286	164,380	164,380
OPERATING EXPENSES			7,430	7,430	7,120	7,120
EQUIPMENT			11,000	11,000		
INFORMATION SERVICES			14,400	14,400		
TRAINING			600	600	600	600
TOTAL EXPENDITURES:			147,716	147,716	172,100	172,100
NEW POSITIONS:			4.00	4.00	4.00	4.00

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			-4,943	-4,943	9,176	9,176
TOTAL RESOURCES:			-4,943	-4,943	9,176	9,176

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
EXPENDITURES:						
PERSONNEL			-4,943	-4,943	9,176	9,176
TOTAL EXPENDITURES:			-4,943	-4,943	9,176	9,176

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			129,918	129,918	196,999	196,999
TOTAL RESOURCES:			129,918	129,918	196,999	196,999
EXPENDITURES:						
PERSONNEL			129,918	129,918	196,999	196,999
TOTAL EXPENDITURES:			129,918	129,918	196,999	196,999

303 OCCUPATIONAL STUDIES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			2,757	2,757	2,917	2,917
TOTAL RESOURCES:			2,757	2,757	2,917	2,917
EXPENDITURES:						
PERSONNEL			2,757	2,757	2,917	2,917
TOTAL EXPENDITURES:			2,757	2,757	2,917	2,917

305 UNCLASSIFIED 9%, 4% ADJ.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			49,842	49,842	73,942	73,942
TOTAL RESOURCES:			49,842	49,842	73,942	73,942
EXPENDITURES:						
PERSONNEL			49,842	49,842	73,942	73,942
TOTAL EXPENDITURES:			49,842	49,842	73,942	73,942

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

Requests additional travel, registration, instructional materials, and consulting fees funding to enable staff to maintain proper and current knowledge levels in areas such as retirement administration, software applications, Generally Accepted Audit Procedures and taxes and to train member agencies in proper retirement reporting.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			37,819	37,819	37,267	37,267
TOTAL RESOURCES:			37,819	37,819	37,267	37,267
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,884	1,884	1,884	1,884
IN-STATE TRAVEL			7,627	7,627	6,940	6,940
OPERATING EXPENSES			17,760	17,760	17,760	17,760
TRAINING			10,548	10,548	10,683	10,683
TOTAL EXPENDITURES:			37,819	37,819	37,267	37,267

226 REWARD MORE EFFICIENT OPERATION

Requests additional funding for computer system program changes, which will be necessary should the Legislature decide that the Public Employees' Retirement System will administer the Judge's Retirement System.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			60,000	60,000		
TOTAL RESOURCES:			60,000	60,000	0	0
EXPENDITURES:						
INFORMATION SERVICES			60,000	60,000		
TOTAL EXPENDITURES:			60,000	60,000	0	0

275 WORKING ENVIRONMENT & WAGE

Requests the addition of an Assistant Investment Officer in the first year of the biennium and an Information Systems Specialist position in the Carson City Office and two Retirement Examiner positions in the Las Vegas Office in the second year of the biennium to maintain the proper level of service to members and benefit recipients as the System grows.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			94,847	94,847	301,805	301,805
TOTAL RESOURCES:			94,847	94,847	301,805	301,805

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
EXPENDITURES:						
PERSONNEL			87,098	87,098	232,459	232,459
IN-STATE TRAVEL					2,756	2,756
OPERATING EXPENSES			718	718	45,998	45,998
EQUIPMENT			3,431	3,431	7,362	7,362
INFORMATION SERVICES			3,600	3,600	12,930	12,930
TRAINING					300	300
TOTAL EXPENDITURES:			94,847	94,847	301,805	301,805
NEW POSITIONS:			1.00	1.00	4.00	4.00

300 MAXIMIZE INTERNET & TECHNOLOGY

Requests additional funding for the conversion of all hard copy files to optical image; and additional operating supplies, travel, registration, and communication lines to perform system maintenance and upgrades as well as training on new software applications.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			1,017,384	1,017,384	15,480	15,480
TOTAL RESOURCES:			1,017,384	1,017,384	15,480	15,480
EXPENDITURES:						
OPERATING EXPENSES			1,000,100	1,000,100		
INFORMATION SERVICES			17,134	17,134	15,330	15,330
TRAINING			150	150	150	150
TOTAL EXPENDITURES:			1,017,384	1,017,384	15,480	15,480

350 SERVICE AT LEVEL CLOSEST TO PEOPLE

Requests additional funding for travel and instructional materials for expanded pre-retirement counseling and pre-retirement education programs given throughout the State. In addition, medical expenses for examinations/second opinion consultations required for disability retirement applicants and costs for consulting physician to attend one disability conference per year are included.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			14,722	14,722	22,843	22,843
TOTAL RESOURCES:			14,722	14,722	22,843	22,843
EXPENDITURES:						
IN-STATE TRAVEL			946	946	1,467	1,467
OPERATING EXPENSES			13,776	13,776	21,376	21,376
TOTAL EXPENDITURES:			14,722	14,722	22,843	22,843

710 REPLACEMENT EQUIPMENT

Requests additional funds for replacement furniture and equipment for current staff such as supervisory personnel office furniture, conference chairs, label/envelope printers, and a postage machine. Also included is modular furniture which will replace current staff's old and broken furniture to create space to accommodate new staff and hardware/software upgrades to enable the System to operate efficiently by taking advantage of available technology.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			119,546	119,546	108,168	108,168
TOTAL RESOURCES:			119,546	119,546	108,168	108,168
EXPENDITURES:						
EQUIPMENT			28,846	28,846	14,018	14,018
INFORMATION SERVICES			90,700	90,700	94,150	94,150
TOTAL EXPENDITURES:			119,546	119,546	108,168	108,168

720 NEW EQUIPMENT

Requests additional funding for modular furniture for new staff, shelving to improve on-site storage and a second fax machine to alleviate the increased load on the current machine.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			3,573	3,573	41,433	41,433
TOTAL RESOURCES:			3,573	3,573	41,433	41,433
EXPENDITURES:						
OPERATING EXPENSES			300	300	300	300
EQUIPMENT			3,273	3,273	41,133	41,133
TOTAL EXPENDITURES:			3,573	3,573	41,433	41,433

806 UNCLASSIFIED PAY CHANGES

Requests funding for normal salary step increases in each year of the biennium for the Operations Officer.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
ADMINISTRATION FEE			5,133	5,133	10,917	10,917
TOTAL RESOURCES:			5,133	5,133	10,917	10,917

PUBLIC EMPLOYEES RETIREMENT SYSTEM
101-4821

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
EXPENDITURES:						
PERSONNEL			5,133	5,133	10,917	10,917
TOTAL EXPENDITURES:			5,133	5,133	10,917	10,917

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 AGENCY REQ	2002-03 AGENCY REQ	2002-03 AGENCY REQ
RESOURCES:						
BALANCE FORWARD	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	8,920,879	6,986,824	7,652,318	7,652,318	6,127,466	6,127,466
MISCELLANEOUS REVENUE	130,261	88,442	130,261	130,261	130,261	130,261
TRANS FROM OTHR BUD SAME FUN	14,668	39,683	14,668	14,668	14,668	14,668
TOTAL RESOURCES:	9,265,808	7,314,949	7,997,247	7,997,247	6,472,395	6,472,395
EXPENDITURES:						
PERSONNEL	2,775,321	2,975,223	3,572,547	3,572,547	3,921,048	3,921,048
OUT-OF-STATE TRAVEL	30,524	27,790	38,547	38,547	39,599	39,599
IN-STATE TRAVEL	32,363	40,684	52,162	52,162	58,179	58,179
OPERATING EXPENSES	1,291,740	1,125,195	2,364,511	2,364,511	1,122,366	1,122,366
EQUIPMENT	80,872	3,185	46,550	46,550	62,513	62,513
INFORMATION SERVICES	4,830,827	2,928,867	1,686,550	1,686,550	1,031,875	1,031,875
TRAINING	5,015	9,716	15,597	15,597	16,032	16,032
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
PURCHASING ASSESSMENT	2,780	0	2,780	2,780	2,780	2,780
AG COST ALLOCATION	16,366	4,289	18,003	18,003	18,003	18,003
TOTAL EXPENDITURES:	9,265,808	7,314,949	7,997,247	7,997,247	6,472,395	6,472,395
PERCENT CHANGE:		-21.5%	-14.0%	-14.0%	-19.6%	-19.6%
TOTAL POSITIONS:		52.00	57.00	57.00	60.00	60.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

Military

MILITARY
101-3650

PROGRAM DESCRIPTION:

The mission of the Office of the Military is to enlist, organize, arm, equip and train the State's military and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder or disaster. The federal mission of the Department is to provide soldiers and airmen to respond to federal mobilization as directed by Congress or the President.

The Adjutant General provides administrative oversight for the Department, which consists of the Army National Guard and the Air National Guard.

Statutory Authority: NRS 412

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Army National Guard - Number of units ready for deployment vs. number of mission units	9/9	9/9	9/9	9/9	9/9
2.	Army National Guard - Percent of enlisted soldiers assigned vs. authorized	99%	90.6%	99%	99%	99%
3.	Army National Guard - Percent of officers assigned vs. authorized	100%	93.3%	100%	100%	100%
4.	Air National Guard - Number of units ready for deployment vs. number of mission units	19/19	19/19	19/19	19/19	19/19
5.	Air National Guard - Percent of enlisted airmen assigned vs. authorized	98%	98.6%	98%	98%	98%
6.	Air National Guard - Percent of Officers assigned vs. authorized	100%	88.6%	100%	100%	100%

BASE

Recommends continued funding for 72.51 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	1,736,509	1,777,343	1,729,148	1,908,335	1,793,869	1,933,260
REVERSIONS	-66,156					
FEDERAL FUNDS FROM PREV YEAR	46,440					
FEDERAL FUNDS TO NEW YEAR	-299,554					
DEPT OF DEFENSE FUNDS	3,160,004	3,119,322	3,160,004	2,945,182	3,160,004	2,960,930
FEDERAL RECEIPTS-A	34,000	37,721	34,000	34,000	34,000	34,000
FEDERAL REIMBURSEMENT	875	1,200	875	875	875	875
TRANS FROM OTHR BUD SAME FUND	92,799	43,303	92,799	92,799	92,799	92,799
TOTAL RESOURCES:	4,704,917	4,978,889	5,016,826	4,981,191	5,081,547	5,021,864
EXPENDITURES:						
PERSONNEL	3,053,459	3,206,364	3,365,368	3,326,268	3,430,089	3,366,616
OUT-OF-STATE TRAVEL	651	1,063	651	651	651	651
IN-STATE TRAVEL	6,360	7,074	6,360	6,360	6,360	6,360

	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	324,712	322,982	324,712	275,705	324,712	276,030
MAINTENANCE OF BLDGS & GROUNDS	225,824	241,102	225,824	218,908	225,824	218,908
MEDALS	750	755	750	750	750	750
TRAINING SITE	63,104	117,047	63,104	61,495	63,104	61,495
AIR FIRE PROGRAM	17,081	35,091	17,081	16,864	17,081	16,864
EMERGENCY SALARIES	45,919		45,919		45,919	
ENVIRONMENT	56,536	32,541	56,536	56,319	56,536	56,319
ARMY SECURITY	30,272	16,722	30,272	23,955	30,272	23,955
CHALLENGE	54,161	134,104	54,161	139,936	54,161	139,936
INFORMATION SERVICES	12,611	12,406	12,611	13,049	12,611	13,049
TRAINING	2,350	3,013	2,350	2,350	2,350	2,350
UTILITIES	811,127	848,625	811,127	834,233	811,127	834,233
PURCHASING ASSESSMENT				4,348		4,348
TOTAL EXPENDITURES:	4,704,917	4,978,889	5,016,826	4,981,191	5,081,547	5,021,864
EXISTING POSITIONS:		72.51	72.51	72.51	72.51	72.51

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				10,912		17,193
DEPT OF DEFENSE FUNDS				14,925		23,642
TOTAL RESOURCES:				25,837		40,835
EXPENDITURES:						
OPERATING EXPENSES				13,446		13,512
TRAINING SITE				1,224		2,619
AIR FIRE PROGRAM				52		55
ENVIRONMENT				53		92
ARMY SECURITY				59		62
CHALLENGE				7		7
INFORMATION SERVICES				308		642
UTILITIES				11,311		24,348
PURCHASING ASSESSMENT				-623		-502
TOTAL EXPENDITURES:				25,837		40,835

200 DEMOGRAPHICS/CASELOAD CHANGES

Recommends the continuation of the Environmental Scientist position approved by Interim Finance Committee on December 4, 2000 to meet District Board of Health of Clark County Air Pollution Control regulations and Nevada Underground Injection Control 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:						
DEPT OF DEFENSE FUNDS				55,549		58,948
TOTAL RESOURCES:				55,549		58,948
EXPENDITURES:						
PERSONNEL				50,549		53,948
ENVIRONMENT				5,000		5,000
TOTAL EXPENDITURES:				55,549		58,948
EXISTING POSITIONS:				1.00		1.00

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-6,001		817
DEPT OF DEFENSE FUNDS				-9,387		1,277
TOTAL RESOURCES:				-15,388		2,094
EXPENDITURES:						
PERSONNEL				-15,388		2,094
TOTAL EXPENDITURES:				-15,388		2,094

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				66,156		102,226
DEPT OF DEFENSE FUNDS				103,474		159,892
TOTAL RESOURCES:				169,630		262,118
EXPENDITURES:						
PERSONNEL				169,630		262,118
TOTAL EXPENDITURES:				169,630		262,118

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				1,063		1,603
DEPT OF DEFENSE FUNDS				3,189		4,808
TOTAL RESOURCES:				4,252		6,411
EXPENDITURES:						
PERSONNEL				4,252		6,411
TOTAL EXPENDITURES:				4,252		6,411

305 UNCLASSIFIED 9%, 4% ADJ.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,194		12,166
TOTAL RESOURCES:				8,194		12,166
EXPENDITURES:						
PERSONNEL				8,194		12,166
TOTAL EXPENDITURES:				8,194		12,166

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			22,418		31,324	

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,736,509	1,777,343	1,751,566	1,988,659	1,825,193	2,067,265
REVERSIONS	-66,156	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	46,440	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-299,554	0	0	0	0	0
DEPT OF DEFENSE FUNDS	3,160,004	3,119,322	3,160,004	3,112,932	3,160,004	3,209,497
FEDERAL RECEIPTS-A	34,000	37,721	34,000	34,000	34,000	34,000
FEDERAL REIMBURSEMENT	875	1,200	875	875	875	875
TRANS FROM OTHR BUD SAME FUN	92,799	43,303	92,799	92,799	92,799	92,799
TOTAL RESOURCES:	4,704,917	4,978,889	5,039,244	5,229,265	5,112,871	5,404,436

MILITARY
101-3650

	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	3,053,459	3,206,364	3,385,375	3,543,505	3,459,002	3,703,353
OUT-OF-STATE TRAVEL	651	1,063	651	651	651	651
IN-STATE TRAVEL	6,360	7,074	6,360	6,360	6,360	6,360
OPERATING EXPENSES	324,712	322,982	327,123	289,151	327,123	289,542
MAINTENANCE OF BLDGS & GROUN	225,824	241,102	225,824	218,908	225,824	218,908
MEDALS	750	755	750	750	750	750
TRAINING SITE	63,104	117,047	63,104	62,719	63,104	64,114
AIR FIRE PROGRAM	17,081	35,091	17,081	16,916	17,081	16,919
EMERGENCY SALARIES	45,919	0	45,919	0	45,919	0
ENVIRONMENT	56,536	32,541	56,536	61,372	56,536	61,411
ARMY SECURITY	30,272	16,722	30,272	24,014	30,272	24,017
CHALLENGE	54,161	134,104	54,161	139,943	54,161	139,943
INFORMATION SERVICES	12,611	12,406	12,611	13,357	12,611	13,691
TRAINING	2,350	3,013	2,350	2,350	2,350	2,350
UTILITIES	811,127	848,625	811,127	845,544	811,127	858,581
PURCHASING ASSESSMENT	0	0	0	3,725	0	3,846
TOTAL EXPENDITURES:	4,704,917	4,978,889	5,039,244	5,229,265	5,112,871	5,404,436
PERCENT CHANGE:		5.8%	7.1%	11.1%	1.5%	3.3%
TOTAL POSITIONS:		72.51	73.51	73.51	73.51	73.51

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

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

JOINT COMMITTEE ACTION _____ **DATE**_____

ADJUTANT GENERAL CONSTRUCTION FUND
101-3652

PROGRAM DESCRIPTION:

The Adjutant General Construction Fund account provides authority to receive federal funds for environmental, construction and major repair projects for new or existing facilities through the State. It also provides for the use of funds received from the rental of the armories.

BASE

Recommends continued funding authority at FY2000 actual level, less any one-time expenditures.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	43,485	28,601	28,601	28,601	13,717	31,377
BALANCE FORWARD TO NEW YEAR	-28,601					
FEDERAL FUNDS FROM PREV YEAR	5,352		5,352		5,352	
FEDERAL RECEIPTS	34,308	5,252,596	34,308	72,675	34,308	39,337
ARMORY RENTAL	12,000	7,826	12,000	12,000	12,000	12,000
BASE BALANCING REVENUE					1,167	
TOTAL RESOURCES:	66,544	5,289,023	80,261	113,276	66,544	82,714
EXPENDITURES:						
OPERATING EXPENSES	-102	5,000	-102		-102	
LAND & BLDG IMPROVEMENTS	25,224		25,224	9,224	25,224	9,224
FEDERAL CONSTRUCTION	41,422	5,255,422	41,422	72,675	41,422	39,337
RESERVE		28,601	13,717	31,377		34,153
TOTAL EXPENDITURES:	66,544	5,289,023	80,261	113,276	66,544	82,714

SUMMARY

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD	43,485	28,601	28,601	28,601	13,717	31,377
BALANCE FORWARD TO NEW YEAR	-28,601					
FEDERAL FUNDS FROM PREV YEAR	5,352		5,352		5,352	
FEDERAL RECEIPTS	34,308	5,252,596	34,308	72,675	34,308	39,337
ARMORY RENTAL	12,000	7,826	12,000	12,000	12,000	12,000
BASE BALANCING REVENUE					1,167	
TOTAL RESOURCES:	66,544	5,289,023	80,261	113,276	66,544	82,714

ADJUTANT GENERAL CONSTRUCTION FUND
101-3652

	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	-102	5,000	-102	0	-102	
LAND & BLDG IMPROVEMENTS	25,224		25,224	9,224	25,224	9,224
FEDERAL CONSTRUCTION	41,422	5,255,422	41,422	72,675	41,422	39,337
RESERVE	0	28,601	13,717	31,377	0	34,153
TOTAL EXPENDITURES:	66,544	5,289,023	80,261	113,276	66,544	82,714

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

NATIONAL GUARD BENEFITS
101-3653

PROGRAM DESCRIPTION:

The National Guard Benefit Program encourages the recruitment and retention of active members of the National Guard. The Adjutant General may authorize payment of up to 100% of the credit hour costs incurred within the University and Community College System of Nevada for any guardsman attending as a full or part-time student. Reimbursement is dependent upon being a guard member in good standing, working toward a degree, and receiving passing grades of "C" or higher.

Statutory Authority: NRS 412.143

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Army National Guard - Number of soldiers receiving tuition assistance	185	127	185	145	145
2.	Air National Guard - Number of airmen receiving tuition assistance	100	97	125	115	115

BASE

Recommends continued funding at FY2000 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	95,782	95,782	95,441	95,441	95,441	95,441
REVERSIONS	-341					
TOTAL RESOURCES:	95,441	95,782	95,441	95,441	95,441	95,441
EXPENDITURES:						
TUITION WAIVER	95,441	95,782	95,441	95,441	95,441	95,441
TOTAL EXPENDITURES:	95,441	95,782	95,441	95,441	95,441	95,441

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	95,782	95,782	95,441	95,441	95,441	95,441
REVERSIONS	-341	0	0	0	0	0
TOTAL RESOURCES:	95,441	95,782	95,441	95,441	95,441	95,441
EXPENDITURES:						
TUITION WAIVER	95,441	95,782	95,441	95,441	95,441	95,441
TOTAL EXPENDITURES:	95,441	95,782	95,441	95,441	95,441	95,441

NATIONAL GUARD BENEFITS
101-3653

SENATE HEARING DATE _____ TESTIMONY BY_____ COMMITTEE ACTION_____ DATE_____

ASSEMBLY HEARING DATE _____ TESTIMONY BY_____ COMMITTEE ACTION_____ DATE_____

JOINT COMMITTEE ACTION _____ DATE_____

Veterans' Services

COMMISSIONER FOR VETERANS AFFAIRS
101-2560

PROGRAM DESCRIPTION:

The Office of the Executive Director and the Deputy Executive Director are responsible for establishing a State Veterans' Home in Nevada; for supervising the operation and maintenance of two State Veterans' cemeteries; for serving as the court-appointed guardian for those veterans' determined by the courts as unable to handle their own financial matters; for assisting veterans and their families obtain services, compensation and government benefits to which they are entitled; and for obtaining and disseminating information to the veterans of Nevada.

The Nevada State Veterans' Nursing Home is under construction in Boulder City and scheduled for completion in the 2nd quarter of fiscal year 2001. The home is designed to provide skilled nursing home care for 180 veterans. The home will provide needed care to the aging veterans of Southern Nevada.

The Northern Nevada Veterans' Memorial Cemetery in Fernley was established under NRS 417 to meet the needs of the Veteran community. There have been more than 2,200 burials in the cemetery since it opened in July 1990. The total cemetery site is 40 acres with 8 acres developed and under irrigation. The cemetery operates under the direction of the Nevada Office of Veterans' Services.

The Southern Nevada Veterans' Memorial Cemetery in Boulder City was also established under NRS 417 to meet the needs of the veteran community. There have been more than 9,900 burials in the cemetery since opening in April 1990. The total cemetery site is 80 acres with 32 acres developed and under irrigation. The cemetery operates under the direction of the Nevada Office of Veterans' Services.

The Veterans' Guardianship Program operates from the Executive Director's Office in Reno and provides financial guardianship to as many as 35 veterans at one time. The program receives and distributes funds for those veterans appointed by the courts.

Funding for the Office of Veterans' Services comes from the General Fund, burial reimbursement fees from the federal government, a 5% fee charged to guardianship clients, and from a daily per diem allowance paid to Veterans' Home patients paid by the federal government. A burial plot reimbursement of $150 is received for all veterans with wartime service or those whose death was not service connected. Spouse and dependent burials are allowed in the cemeteries for a burial fee of $350.

Statutory Authority: NRS 417

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Compensation awards	N/A	$9,660,345	$15,000,000	$20,000,000	$25,000,000
2.	Claims filed	3052	1,044	1,100	1,700	1,900
3.	Number of burials	1803	1,577	1,712	1,860	2,020
4.	Irrigated burial grounds	N/A	33 acres	36 acres	44 acres	47 acres
5.	Guardianship annual accountings	N/A	36/36	35/35	35/35	35/35

BASE

The base budget recommends continued funding for 21 positions, operating and utilities for the Executive Director's and Deputy Director's offices and the two veteran's cemeteries at the FY 00 actual level. Adjustments have been made for one-time costs, travel and 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:						
APPROPRIATION CONTROL	758,101	743,044	801,615	709,923	824,483	724,146
REVERSIONS	-109,388					
BALANCE FORWARD	3,821					
CEMETERY/INTERNMENT FEE	281,500	323,742	281,500	281,500	281,500	281,500
ADMINISTRATION FEE	49,065	46,372	49,065	49,065	49,065	49,065
GIFTS & DONATIONS	14,505	30,135	14,505	14,505	14,505	14,505
TREASURER'S INTEREST	5,554	9,733	5,554	5,554	5,554	5,554
TOTAL RESOURCES:	1,003,158	1,153,026	1,152,239	1,060,547	1,175,107	1,074,770
EXPENDITURES:						
PERSONNEL	795,840	877,164	944,919	911,535	967,787	930,804
OUT-OF-STATE TRAVEL	1,765	1,088	1,765	1,765	1,765	1,765
IN-STATE TRAVEL	6,657	6,158	6,631	6,657	6,631	6,657
OPERATING EXPENSES	20,683	20,395	20,709	20,332	20,709	20,598
ADVISORY COMM. TRAVEL	2,163	1,872	2,163	2,343	2,163	2,343
CEMETERY ADVISORY COMM	551	965	551	965	551	965
FERNLEY CEMETERY	67,761	58,972	67,762	41,340	67,762	35,764
BOULDER CEMETERY	105,155	183,521	105,156	69,374	105,156	69,638
INFORMATION SERVICES	2,583	2,891	2,583	2,053	2,583	2,053
PURCHASING ASSESSMENT				4,183		4,183
TOTAL EXPENDITURES:	1,003,158	1,153,026	1,152,239	1,060,547	1,175,107	1,074,770
EXISTING POSITIONS:		21.00	21.00	21.00	21.00	21.00

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				3,904		5,068
TOTAL RESOURCES:				3,904		5,068
EXPENDITURES:						
OPERATING EXPENSES				-137		-180
FERNLEY CEMETERY				545		1,176
BOULDER CEMETERY				378		777
INFORMATION SERVICES				5,342		5,429
PURCHASING ASSESSMENT				-2,224		-2,134
TOTAL EXPENDITURES:				3,904		5,068

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends continuation of two Grounds Equipment Operator II positions and a Management Assistant I position approved at the September 200 Interim Finance Committee meeting. These positions are recommended for the maintenance of an eight-acre expansion to the grounds at the Boulder City Cemeter and to address the increase in burials, and to provide a receptionist for the recently completed chapel. Associated costs include an increase in electricity, wate fertilizer and contract janitorial services for the chapel.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			154,621	74,049	188,963	54,401
CEMETERY/INTERNMENT FEE			41,000	41,000	69,550	69,550
TOTAL RESOURCES:			195,621	115,049	258,513	123,951
EXPENDITURES:						
PERSONNEL			172,945	100,854	238,037	107,134
OPERATING EXPENSES			2,282		579	
FERNLEY CEMETERY			2,367		2,480	
BOULDER CEMETERY			13,615	14,195	17,417	16,817
INFORMATION SERVICES			4,412			
TOTAL EXPENDITURES:			195,621	115,049	258,513	123,951
NEW POSITIONS:			8.00	3.00	8.00	3.00

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				-4,410		593
TOTAL RESOURCES:				-4,410		593
EXPENDITURES:						
PERSONNEL				-4,410		593
TOTAL EXPENDITURES:				-4,410		593

301 ADDS STEP 9 AND 4% COLA

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				36,755		56,896
TOTAL RESOURCES:				36,755		56,896
EXPENDITURES:						
PERSONNEL				36,755		56,896
TOTAL EXPENDITURES:				36,755		56,896

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				9,734		14,488
TOTAL RESOURCES:				9,734		14,488
EXPENDITURES:						
PERSONNEL				9,734		14,488
TOTAL EXPENDITURES:				9,734		14,488

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

The recommended replacement equipment includes the lease of a copier to replace the existing copier, a 2 1/2 yard, one ton dump truck for each cemetery, a grasshopper mower, ATM grounds maintenance vehicle, sod cutter, headstone trimmer, casket lowering device, computers and printers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			103,519	104,779	42,738	43,998
TOTAL RESOURCES:			103,519	104,779	42,738	43,998
EXPENDITURES:						
OPERATING EXPENSES				1,260		1,260
FERNLEY CEMETERY			51,120	51,120	28,645	28,645
BOULDER CEMETERY			44,175	44,175	7,475	7,475
INFORMATION SERVICES			8,224	8,224	6,618	6,618
TOTAL EXPENDITURES:			103,519	104,779	42,738	43,998

720 NEW EQUIPMENT

This decision unit recommends a hydraulic dump trailer, and headstone trimmer for the Boulder cemetery and a 12 port Hub to network the agency at the five locations, and four computers and printers for the Las Vegas 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			2,099	10,323	34,208	34,208
TOTAL RESOURCES:			2,099	10,323	34,208	34,208
EXPENDITURES:						
FERNLEY CEMETERY			1,599	1,599	3,208	3,208
BOULDER CEMETERY					31,000	31,000
INFORMATION SERVICES			500	8,724		
TOTAL EXPENDITURES:			2,099	10,323	34,208	34,208

730 MAINTENANCE OF BLDGS & GROUNDS

This decision unit recommends resealing of the parking lots and roadway at the Fernley and Boulder cemeteries.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,000	16,000		
TOTAL RESOURCES:			16,000	16,000	0	0
EXPENDITURES:						
FERNLEY CEMETERY			6,000	6,000		
BOULDER CEMETERY			10,000	10,000		
TOTAL EXPENDITURES:			16,000	16,000	0	0

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			55,554		30,731	

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	758,101	743,044	1,133,408	961,057	1,121,123	933,798
REVERSIONS	-109,388	0	0	0	0	0
BALANCE FORWARD	3,821	0	0	0	0	0
CEMETERY/INTERNMENT FEE	281,500	323,742	322,500	322,500	351,050	351,050
ADMINISTRATION FEE	49,065	46,372	49,065	49,065	49,065	49,065
GIFTS & DONATIONS	14,505	30,135	14,505	14,505	14,505	14,505
TREASURER'S INTEREST	5,554	9,733	5,554	5,554	5,554	5,554
TOTAL RESOURCES:	1,003,158	1,153,026	1,525,032	1,352,681	1,541,297	1,353,972
EXPENDITURES:						
PERSONNEL	795,840	877,164	1,127,654	1,054,468	1,216,139	1,109,915
OUT-OF-STATE TRAVEL	1,765	1,088	3,515	1,765	3,515	1,765
IN-STATE TRAVEL	6,657	6,158	6,631	6,657	6,631	6,657
OPERATING EXPENSES	20,683	20,395	50,696	21,455	40,669	21,678
ADVISORY COMM. TRAVEL	2,163	1,872	3,493	2,343	3,493	2,343
CEMETERY ADVISORY COMM	551	965	1,405	965	1,405	965
FERNLEY CEMETERY	67,761	58,972	105,637	100,604	73,322	68,793
BOULDER CEMETERY	105,155	183,521	194,725	138,122	183,110	125,707

	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	2,583	2,891	27,623	24,343	9,360	14,100
PURCHASING ASSESSMENT			3,653	1,959	3,653	2,049
TOTAL EXPENDITURES:	1,003,158	1,153,026	1,525,032	1,352,681	1,541,297	1,353,972
PERCENT CHANGE:		14.9%	52.0%	34.8%	1.1%	.1%
TOTAL POSITIONS:		29.00	29.00	24.00	29.00	24.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

VETERANS HOME ACCOUNT
101-2561

PROGRAM DESCRIPTION:

The 1997 Legislature approved funding for the construction of a State Veterans Home. A site in Boulder City was selected and construction started in June 1999, witt an expected completion date of July 2000. Due to construction delays the project is now scheduled to be completed March 31, 2001. The home is scheduled to oper May 04, 2001 with five beds filled in order to obtain licensing and certifications.

The home will provide skilled nursing home care to 180 qualified veterans. The facility will provide 24 hour nursing home care, food service, housekeeping anc recreational activities for residents. To qualify for the home, the individual must have an other than dishonorable separation from the Military and be in need of skillec nursing home care and have a minimum of one-year residency in the State.

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Occupancy rate (opened beds)	N/A	N/A	50%	80%	92%
2.	Per patient per day cost	N/A	N/A	$160.00	$150.00	$135.00

BASE

The base budget recommends continuation of 203 FTE positions. Twenty-one positions related to food service have been eliminated and the food service will be provided by a private contractor. This recommendation was approved by the Interim Finance Committee at the December 4, 2000 meeting and the contract wa: approved by the Board of Examiners on December 13, 2000. Revenues estimated to be received from the Veterans' Administration are based on a rate of $51.38 pe day, effective October 1, 2000. Occupancy rates are estimated at 80% in FY02 due to phase in of residents. Occupancy rates for FY03 are estimated at 92% Basically all operating costs are adjusted to FY01 Legislatively Approved amounts. Additional adjustments include overtime, holiday pay and standby, which wer overlooked in the previous 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	728,331	2,398,185	728,331	3,224,715	728,331	2,803,746
REVERSIONS	-408,147					
BALANCE FORWARD	63,879	271,052				
BALANCE FORWARD TO NEW YEAR	-250,098					
VETERAN'S ADMIN PER DIEM		2,581,837		2,700,533		3,105,613
MEDICAID REIMBURSEMENT		83,195		83,195		83,195
LICENSE PLATE CHARGE	36,920		36,920	36,920	36,920	36,920
RECEIPTS FROM LOCAL GOVERNMENT	165	636,797	165	636,797	165	636,797
REIMBURSEMENT		2,581,837		2,700,533		3,105,613
TREASURER'S INTEREST DEPOSIT		2,716				
TRANSFER FROM DMV		2,502				
BASE BALANCING REVENUE			6,517,588		6,792,846	
TOTAL RESOURCES:	171,050	8,558,121	7,283,004	9,382,693	7,558,262	9,771,884

	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	127,531	6,780,824	7,239,641	7,460,112	7,514,899	7,739,040
OUT-OF-STATE TRAVEL	1,303	920	1,303	1,303	1,303	1,303
IN-STATE TRAVEL	7,259	1,516	7,259	7,259	7,259	7,259
OPERATING EXPENSES	34,237	1,227,713	34,081	956,202	34,081	955,902
EQUIPMENT	525	250,098	525		525	
MAINTENANCE OF BLDGS & GROUNDS	195	51,903	195	51,903	195	51,903
FOOD SERVICE				711,069		821,632
TRAINING		35,916		10,885		10,885
UTILITY EXPENSES		183,960		183,960		183,960
RESERVE		25,271				
TOTAL EXPENDITURES:	171,050	8,558,121	7,283,004	9,382,693	7,558,262	9,771,884
EXISTING POSITIONS:		224.00	203.00	203.00	203.00	203.00

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				36,400		37,876
TOTAL RESOURCES:				36,400		37,876
EXPENDITURES:						
OPERATING EXPENSES				5,865		6,502
INFORMATION TECHNOLOGY				30,445		31,280
PURCHASING ASSESSMENT				90		94
TOTAL EXPENDITURES:				36,400		37,876

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				-38,762		12,004
TOTAL RESOURCES:				-38,762		12,004
EXPENDITURES:						
PERSONNEL EXPENSES				-38,762		12,004
TOTAL EXPENDITURES:				-38,762		12,004

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				247,250		258,584
TOTAL RESOURCES:				247,250		258,584
EXPENDITURES:						
PERSONNEL EXPENSES				247,250		258,584
TOTAL EXPENDITURES:				247,250		258,584

305 UNCLASSIFIED 9%, 4% ADJ.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,176		19,587
TOTAL RESOURCES:				13,176		19,587
EXPENDITURES:						
PERSONNEL EXPENSES				13,176		19,587
TOTAL EXPENDITURES:				13,176		19,587

ENHANCEMENT

475 EFFECTIVENESS OF FAMILY SERVICE

The recommended amounts provide for resident personal care supplies, medical records forms, physical therapy supplies, canteen, barber and beauty shop supplie that were not included in the FY01 budget. Additional funding for laboratory services, drug testing, physical therapists, occupational therapists and speech therapist is recommended to be provided through independent contracts. Computer related recommendations provide for T-1 Line hookups, and Health Care Software Additional training funds are recommended for the nursing related positions to attain required certifications. Estimated utility costs have been increased by 16% eac year in line with the inflationary costs in M100 for 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				532,707		567,264
TOTAL RESOURCES:				532,707		567,264
EXPENDITURES:						
OUT-OF-STATE TRAVEL				3,516		3,516
OPERATING EXPENSES				425,014		460,376
INFORMATION TECHNOLOGY				56,883		26,055
TRAINING				17,860		13,740
UTILITY EXPENSES				29,434		63,577
TOTAL EXPENDITURES:				532,707		567,264

720 NEW EQUIPMENT

The recommended new equipment includes medical equipment such as a bladder scan, wheelchair scale, hydraulic lift, warming pan, bedpan washers and be alarms.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			54,805	28,147	26,830	3,500
TOTAL RESOURCES:			54,805	28,147	26,830	3,500
EXPENDITURES:						
EQUIPMENT			28,147	28,147	3,500	3,500
INFORMATION TECHNOLOGY			26,658		23,330	
TOTAL EXPENDITURES:			54,805	28,147	26,830	3,500

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			3,819,418		3,857,642	

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	728,331	2,398,185	5,086,499	4,043,633	4,407,512	3,702,561
REVERSIONS	-408,147	0	0	0	0	0
BALANCE FORWARD	63,879	271,052	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-250,098	0	0	0	0	0
VETERAN'S ADMIN PER DIEM	0	2,581,837	2,656,908	2,700,533	3,139,155	3,105,613
MEDICAID REIMBURSEMENT	0	83,195	83,195	83,195	83,195	83,195
LICENSE PLATE CHARGE	36,920	0	36,920	36,920	36,920	36,920
RECEIPTS FROM LOCAL GOVERNME	165	636,797	636,797	636,797	636,797	636,797
REIMBURSEMENT		2,581,837	2,656,908	2,700,533	3,139,155	3,105,613
TREASURER'S INTEREST DEPOSIT	0	2,716	0	0	0	0
TRANSFER FROM DMV	0	2,502	0	0	0	0
BASE BALANCING REVENUE			0	0	0	0
TOTAL RESOURCES:	171,050	8,558,121	11,157,227	10,201,611	11,442,734	10,670,699
EXPENDITURES:						
PERSONNEL EXPENSES	127,531	6,780,824	8,115,325	7,681,776	8,407,689	8,029,215
OUT-OF-STATE TRAVEL	1,303	920	1,303	4,819	1,303	4,819
IN-STATE TRAVEL	7,259	1,516	7,259	7,259	7,259	7,259
OPERATING EXPENSES	34,237	1,227,713	2,705,270	1,387,081	2,722,446	1,422,780

VETERANS HOME ACCOUNT
101-2561

	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	250,098	28,147	28,147	3,500	3,500
MAINTENANCE OF BLDGS & GROUN	195	51,903	52,098	51,903	52,098	51,903
FOOD SERVICE			0	711,069	0	821,632
INFORMATION TECHNOLOGY			26,658	87,328	23,330	57,335
TRAINING	0	35,916	10,885	28,745	10,885	24,625
UTILITY EXPENSES	0	183,960	210,282	213,394	214,224	247,537
RESERVE	0	25,271	0	0	0	0
PURCHASING ASSESSMENT			0	90	0	94
TOTAL EXPENDITURES:	171,050	8,558,121	11,157,227	10,201,611	11,442,734	10,670,699
PERCENT CHANGE:		4888.5%	6422.8%	5864.1%	2.6%	4.6%
TOTAL POSITIONS:		224.00	203.00	203.00	203.00	203.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

Public Employees Benefits Program

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

PROGRAM DESCRIPTION:

Under authority of NRS 287, the mission of the Public Employees' Benefits Program is to deliver and manage a quality comprehensive health care program with reasonable cost sharing for all participating public employees, retirees, and dependents in a cost effective, fiscally responsible and actuarially sound manner that ensures long-term viability of the program.

The Board of Directors consists of nine members appointed as follows:

1. One member who is a professional employee of the University.
2. One member who is retired from public employment.
3. Two members who are employees of the State.
4. One member that represents employees of local governments that participates in the program.
5. One member who is employed by the State in managerial capacity with experience in risk management, portfolio investment strategies, or employee benefits program.
6. Two members who have substantial and demonstrated experience in risk management, portfolio investment strategies, or employee benefits programs.
7. The Director of the Department of Administration, or his designee.

The executive staff is employed by the Board of Directors and consists of an Executive Officer, Quality Control Officer, Accounting Officer, Information Technology Systems Officer, and Executive Assistant. The educational and experience levels of staff are delineated in NRS 287.0426.

In spite of the major undertaking and a volatile health care market with inflation trend factors ranging from 10-14% nationally, the program made benefit improvements effective 2001 and also reduced overhead costs by approximately 15 million dollars.

The benefit improvements for 2001 are as follows: Improved wellness benefits to $300, Lower deductible ($250 annually, $500 family), Lower out-of-pocket ($2,250 maximum), Offering of In-State PPO options, Offering of National PPO network.

The Self-Funded plan was the benchmark plan with premium increases at less than 4%.

The plan ended FY 2000 fully funded for IBNR reserves and all billing eligibility and claims processing were current.

The Program continues to provide a centralized collection mechanism for the receipt of contributions made by each State agency for the benefit of all retired State employees.

Statutory Authority: NRS 187.041 - 287.049

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.	Percent of claims paid in ten working days	85%	N/A	85%	85%	85%
2.	Claims payment financial accuracy	98%	N/A	98%	98%	98%
3.	Claims processing accuracy	95%	N/A	95%	98%	98%

	PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
4.	Percent of all participants participating enrolled in self-funded plan	75%	N/A	80%	80%	80%
5.	Percent of all participants participating in annual wellness programs	10%	N/A	10%	12%	12%
6.	Percent of plan participants using PPO facilities	90%	N/A	90%	97%	97%
7.	Plan PPO provider payment rate as a percent of PPO provider total charges	50%	N/A	50%	50%	50%
8.	Administrative costs as a percent of total claims costs	12%	N/A	12%	12%	12%
9.	Growth in average claim cost per enrollee per month based on medical CPI	Med CPI	N/A	Med CPI	Med CPI	Med CPI
10.	Percent of billing statements fully paid and reconciled before next billing period	75%	N/A	85%	90%	90%
11.	Number of complaint calls as a percent of all calls to member services	25%	N/A	25%	20%	20%
12.	Number of appeals to Board of Directors as a percent of total	5%	N/A	5%	3%	3%
13.	Percent of plan participants who believe the overall benefits program meets their needs	60%	N/A	70%	75%	80%

BASE

The adjusted base budget recommends continued funding for 19 classified, 2 half-time classified and 6 unclassified positions, longevity increases, board and commission pay, in-state and out-of-state travel, all necessary operating and annualized costs and eliminates one-time expenditures. The adjusted base budget also funds self-insured program costs, medical and dental program costs and contractual services for the Wellness Program 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	10,386,342	12,452,212	16,427,886	16,427,887	18,097,604	17,736,255
BALANCE FORWARD TO NEW YEAR	-12,452,212					
MISCELLANEOUS REVENUE	277,173	355,414	277,173	277,173	277,173	277,173
INSURANCE PREMIUMS - A	671,768	1,173,000	671,768	671,768	671,768	671,768
INSURANCE PREMIUMS	120,685,065	145,323,046	120,685,065	130,597,162	120,685,065	132,799,563
TREASURER'S INTEREST	517,963	365,400	517,963	622,611	517,963	622,611
INTRA-AGENCY ADMIN COS	9,804	12,193	9,803	12,193	9,803	12,193
TRANS FR INDIGENT ACCIDENT FND		1,500				
TOTAL RESOURCES:	120,095,903	159,682,765	138,589,658	148,608,794	140,259,376	152,119,563
EXPENDITURES:						
PERSONNEL	947,777	1,266,540	1,344,812	1,324,144	1,365,375	1,339,535
OUT-OF-STATE TRAVEL	1,622	17,272	738	14,908	738	14,908
IN-STATE TRAVEL	11,963	12,357	11,963	16,213	11,963	16,213
OPERATING EXPENSES	306,163	865,054	306,163	380,768	306,163	377,203
EQUIPMENT	2,378		2,378		2,378	
SELF INSURED PROGRAM COSTS	41,245,268	43,172,018	41,245,268	31,674,817	41,245,268	33,155,886
SELF INSURED MEDICAL COSTS	77,083,891	97,046,296	77,083,891	97,000,000	77,083,891	97,000,000
WELLNESS PROGRAM	150,803	150,803	150,803	150,803	150,803	150,803
INFORMATION SERVICES	268,354	593,923	268,354	222,740	268,354	222,740
RESERVE - IBNR		16,427,887	18,097,604	17,736,255	19,746,759	19,754,129

	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				10,462		10,462
STATE COST ALLOCATION	16,349	16,349	16,349	16,349	16,349	16,349
ATTY GENERAL COST ALLOCATION	61,335	114,266	61,335	61,335	61,335	61,335
TOTAL EXPENDITURES:	120,095,903	159,682,765	138,589,658	148,608,794	140,259,376	152,119,563
EXISTING POSITIONS:		26.00	26.02	26.02	26.02	26.02

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:						
BALANCE FORWARD					-14,995,857	398,589
INSURANCE PREMIUMS - A				8,455		138,002
INSURANCE PREMIUMS				9,238,948		21,040,952
TREASURER'S INTEREST				198,783	-749,793	264,555
TOTAL RESOURCES:			0	9,446,186	-15,745,650	21,842,098
EXPENDITURES:						
OPERATING EXPENSES				2,023		2,040
SELF INSURED MEDICAL COSTS			14,995,857	9,247,403	24,356,784	21,178,954
INFORMATION SERVICES				-206,818		-207,867
RESERVE - FLUCTUATION					-6,250,078	
RESERVE - IBNR			-14,995,857	398,589	-33,852,356	863,554
PURCHASING ASSESSMENT				-1,145		-717
ATTY GENERAL COST ALLOCATION				6,134		6,134
TOTAL EXPENDITURES:			0	9,446,186	-15,745,650	21,842,098

300 FRINGE BENEFIT CHANGES

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						5,715
TOTAL RESOURCES:				0		5,715
EXPENDITURES:						
PERSONNEL				-5,715		1,410
RESERVE - IBNR				5,715		4,305
TOTAL EXPENDITURES:				0		5,715

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:						
BALANCE FORWARD						-34,795
TOTAL RESOURCES:				0		-34,795
EXPENDITURES:						
PERSONNEL				34,795		50,359
RESERVE - IBNR				-34,795		-85,154
TOTAL EXPENDITURES:				0		-34,795

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						-4,337
TOTAL RESOURCES:				0		-4,337
EXPENDITURES:						
PERSONNEL				4,337		6,589
RESERVE - IBNR				-4,337		-10,926
TOTAL EXPENDITURES:				0		-4,337

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						-52,706
TOTAL RESOURCES:				0		-52,706
EXPENDITURES:						
PERSONNEL				52,706		73,697
RESERVE - IBNR				-52,706		-126,403
TOTAL EXPENDITURES:				0		-52,706

ENHANCEMENT

225 REWARD MORE EFFICIENT OPERATION

This decision unit recommends funding for a study of compliance with federal regulations; a study of retiree benefits & premiums and the purchase of audit software for quality control.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						-69,833
TOTAL RESOURCES:				0		-69,833
EXPENDITURES:						
OUT-OF-STATE TRAVEL				1,908		1,908
OPERATING EXPENSES				35,000		35,000
SELF INSURED PROGRAM COSTS				30,000		30,000
INFORMATION SERVICES				2,325		300
TRAINING				600		
RESERVE - IBNR				-69,833		-137,041
TOTAL EXPENDITURES:				0		-69,833

250 ELIMINATE DUPLICATE EFFORT

This decision unit recommends an adjustment to revenue and expenditures associated with transfer of the E900 decision unit in the Retired Employees Grou Insurance account, BA 1368.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD						64,886
INSURANCE PREMIUMS				-13,569,004		-13,765,424
INTRA-AGENCY ADMIN COS				-12,193		-12,193
TOTAL RESOURCES:				-13,581,197		-13,712,731
EXPENDITURES:						
OPERATING EXPENSES				-12,193		-12,193
SELF INSURED MEDICAL COSTS				-13,633,890		-13,830,310
RESERVE - IBNR				64,886		129,772
TOTAL EXPENDITURES:				-13,581,197		-13,712,731

710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement of 2 laser jet printers and 11 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					-13,710	-14,386
TREASURER'S INTEREST					-686	
TOTAL RESOURCES:			0	0	-14,396	-14,386
EXPENDITURES:						
OPERATING EXPENSES				-4,654		-4,654

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
EQUIPMENT			1,000	1,000		
INFORMATION SERVICES			12,710	18,040	8,030	16,050
RESERVE - IBNR			-13,710	-14,386	-22,426	-25,782
TOTAL EXPENDITURES:			0	0	-14,396	-14,386

720 NEW EQUIPMENT

This decision unit recommends funding for the purchase of 1 office shredder and 3 portable, wireless and palm-held computers.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,000	-2,600
TREASURER'S INTEREST					-50	
TOTAL RESOURCES:			0	0	-1,050	-2,600
EXPENDITURES:						
EQUIPMENT			1,000	1,000		
INFORMATION SERVICES				1,600		
RESERVE - IBNR			-1,000	-2,600	-1,050	-2,600
TOTAL EXPENDITURES:			0	0	-1,050	-2,600

900 TRANSFER TO PEBP FROM REGI, BA 1368

This decision unit recommends consolidating the Retired Employees Group Insurance budget, BA 1368 into the Public Employees Benefits Program budget, BA 1338 in an effort to meet the Governor's mandate to consolidate and simplify the government process.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD				378,901		301,822
RETIRED EMPLOY INSURANCE				13,569,004		13,765,424
TOTAL RESOURCES:				13,947,905		14,067,246
EXPENDITURES:						
OPERATING EXPENSES				12,193		12,193
SELF INSURED MED COSTS-REGI				13,633,890		13,830,310
RESERVE - IBNR				301,822		224,743
TOTAL EXPENDITURES:				13,947,905		14,067,246

999 UNFUNDED DECISION UNITS

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
UNFUNDED DECISION UNITS			12,933,529		23,537,167	

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

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	10,386,342	12,452,212	16,427,886	16,806,788	13,185,740	18,328,610
BALANCE FORWARD TO NEW YEAR	-12,452,212	0	0	0	0	0
MISCELLANEOUS REVENUE	277,173	355,414	277,173	277,173	277,173	277,173
INSURANCE PREMIUMS - A	671,768	1,173,000	671,768	680,223	671,768	809,770
INSURANCE PREMIUMS	120,685,065	145,323,046	133,618,594	126,267,106	133,618,594	140,075,091
TREASURER'S INTEREST	517,963	365,400	517,963	821,394	272,369	887,166
RETIRED EMPLOY INSURANCE	0	0	0	13,569,004	0	13,765,424
INTRA-AGENCY ADMIN COS	9,804	12,193	9,803	0	9,803	0
TRANS FR INDIGENT ACCIDENT F	0	1,500	0	0	0	0
TOTAL RESOURCES:	120,095,903	159,682,765	151,523,187	158,421,688	148,035,447	174,143,234
EXPENDITURES:						
PERSONNEL	947,777	1,266,540	1,345,612	1,410,267	1,366,175	1,471,590
OUT-OF-STATE TRAVEL	1,622	17,272	12,116	16,816	12,116	16,816
IN-STATE TRAVEL	11,963	12,357	16,213	16,213	16,213	16,213
OPERATING EXPENSES	306,163	865,054	384,841	413,137	381,283	409,589
EQUIPMENT	2,378	0	2,000	2,000	0	0
SELF INSURED MED COSTS-REGI	0	0	0	13,633,890	0	13,830,310
SELF INSURED PROGRAM COSTS	41,245,268	43,172,018	42,404,492	31,704,817	42,421,992	33,185,886
SELF INSURED MEDICAL COSTS	77,083,891	97,046,296	93,609,267	92,613,513	102,970,194	104,348,644
WELLNESS PROGRAM	150,803	150,803	150,803	150,803	150,803	150,803
INFORMATION SERVICES	268,354	593,923	334,419	37,887	229,739	31,223
TRAINING	0	0	0	600	0	0
RESERVE - FLUCTUATION	0	0	0	0	-6,250,078	0
RESERVE - IBNR	0	16,427,887	13,185,740	18,328,610	6,659,326	20,588,597
PURCHASING ASSESSMENT	0	0	0	9,317	0	9,745
STATE COST ALLOCATION	16,349	16,349	16,349	16,349	16,349	16,349
ATTY GENERAL COST ALLOCATION	61,335	114,266	61,335	67,469	61,335	67,469
TOTAL EXPENDITURES:	120,095,903	159,682,765	151,523,187	158,421,688	148,035,447	174,143,234
PERCENT CHANGE:		19.3%	15.2%	16.7%	2.2%	9.6%
TOTAL POSITIONS:		26.00	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** _____

RETIRED EMPLOYEE GROUP INSURANCE
101-1368

PROGRAM DESCRIPTION:

The mission of the Retired Employee Group Insurance fund is to provide a centralized collection mechanism for the receipt of contributions made by each Stat agency for the benefit of all retired State employees. These contributions defray a portion of the individual insurance premiums for employees who retire from Stat government and elect to continue coverage in the group insurance plan. The program is funded by payroll assessments to agency budgets and covers all Stat agencies, the Judicial Branch, the Legislative Counsel Bureau, the Public Employees Retirement System, and the University and Community College System o Nevada.

Statutory Authority: NRS 287.046

BASE

The adjusted base budget recommends continued funding for group insurance premiums to be paid to the state group insurance plan by retired employees who elec to continue coverage in the state's group insurance plan that is administered by the Public Employees Benefits 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	237,093	355,980	378,901	378,901	497,789	301,822
BALANCE FORWARD TO NEW YEAR	-355,980					
RETIRED EMPLOY INSURANCE	9,356,945	11,589,258	9,356,945	11,489,258	9,356,945	11,489,258
TOTAL RESOURCES:	9,238,058	11,945,238	9,735,846	11,868,159	9,854,734	11,791,080
EXPENDITURES:						
OPERATING EXPENSES	9,804	12,193	9,803	12,193	9,803	12,193
RETIRED EMP GROUP INSURANCE	9,228,254	11,554,144	9,228,254	11,554,144	9,228,254	11,554,144
RESERVE		378,901	497,789	301,822	616,677	224,743
TOTAL EXPENDITURES:	9,238,058	11,945,238	9,735,846	11,868,159	9,854,734	11,791,080

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENT

This decision unit recommends funding an 11% inflationary increase each year for projected retirees medical and dental claims 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:						
RETIRED EMPLOY INSURANCE				1,270,956		1,410,761
TOTAL RESOURCES:				1,270,956		1,410,761
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE				1,270,956		1,410,761
TOTAL EXPENDITURES:				1,270,956		1,410,761

RETIRED EMPLOYEE GROUP INSURANCE
101-1368

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding a projected growth rate of 7% each year in retired enrollees of the state group insurance 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:						
RETIRED EMPLOY INSURANCE				808,790		865,405
TOTAL RESOURCES:				808,790		865,405
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE				808,790		865,405
TOTAL EXPENDITURES:				808,790		865,405

ENHANCEMENT

900 TRANSFER REGI TO PEBP, BA 1338

This decision unit recommends consolidating the Retired Employee Group Insurance (REGI) budget into the Public Employees Benefits Program (PEBP) budget, BA 1338 in an effort to meet the Governor's mandate to consolidate and simplify the government process.

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RESOURCES:						
BALANCE FORWARD				-378,901		-301,822
RETIRED EMPLOY INSURANCE				-13,569,004		-13,765,424
TOTAL RESOURCES:				-13,947,905		-14,067,246
EXPENDITURES:						
OPERATING EXPENSES				-12,193		-12,193
RETIRED EMP GROUP INSURANCE				-13,633,890		-13,830,310
RESERVE				-301,822		-224,743
TOTAL EXPENDITURES:				-13,947,905		-14,067,246

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	237,093	355,980	378,901	0	497,789	0
BALANCE FORWARD TO NEW YEAR	-355,980	0	0	0	0	0
RETIRED EMPLOY INSURANCE	9,356,945	11,589,258	9,356,945	0	9,356,945	0
TOTAL RESOURCES:	9,238,058	11,945,238	9,735,846	0	9,854,734	0
EXPENDITURES:						
OPERATING EXPENSES	9,804	12,193	9,803	0	9,803	0
RETIRED EMP GROUP INSURANCE			0	-0	0	0

RETIRED EMPLOYEE GROUP INSURANCE
101-1368

	1999-00 ACTUAL	2000-01 WORK PGM	2001-02 AGENCY REQ	2001-02 GOV REC	2002-03 AGENCY REQ	2002-03 GOV REC
RETIRED EMP GROUP INSURANCE	9,228,254	11,554,144	9,228,254	0	9,228,254	0
RESERVE	0	378,901	497,789	0	616,677	0
TOTAL EXPENDITURES:	9,238,058	11,945,238	9,735,846	0	9,854,734	0
PERCENT CHANGE:		25.2%	-.0%	-100.0%	.0%	
TOTAL POSITIONS:						

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

Peace Officer Standards and Training

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

PROGRAM DESCRIPTION:

The Peace Officer Standards and Training (P.O.S.T.) Program establishes minimum professional standards for training and certification of peace officers within the state; ensures that all peace officers meet the standards established; audits other law enforcement academies; certifies and monitors continuing education courses; and conducts basic law enforcement academies. Effective 10/1/99, P.O.S.T. was designated by the governor as the state lead agency for the Nevada Police Corps Program. This federally funded program entails a twenty week academy; provides scholarships on a competitive basis to students who earn their bachelor's degree and who, in turn, agree to serve four years as patrol officers in Nevada with local law enforcement agencies; and provides local law enforcement agencies that hire police corps graduates $10,000 a year for their first four years of service.

Statutory Authority: NRS 289.510 – 289.550

		PERFORMANCE INDICATORS	Projected FY 00	Actual FY 00	Projected FY 01	Projected FY 02	Projected FY 03
1.		Basic Academy	N/A	N/A	N/A	N/A	N/A
	A	Number of Peace Officers attending Post Academy in Carson City	119	18	43	50	50
	B	Cadet Academy course evaluations that, on a scale from 1 to 5, reflect an overall score of 3.5 or higher	3.0	4.2	3.5	3.5	3.5
	C	Agency annual evaluations of basic academy training, on a scale from 1 to 5, will reflect 3.5 or higher	4.4	4.7	3.5	3.5	3.5
2.		Police Corps Program	N/A	N/A	N/A	N/A	N/A
	A	Commence the First Nevada Police Corps Academy by July 2001 and conduct two academies per year thereafter, (e-175; added 7.01)	N/A	N/A	N/A	1	2
3.		Commission Activities Bureau	N/A	N/A	N/A	N/A	N/A
	A	Number of law enforcement academies audited pursuant to NAC 289.300	N/A	2	2	3	4
	B	Number of certified Nevada Peace Officers within the State	8,100	8,300	8,500	8,700	8,900
	C	Continuing education courses conducted, facilitated and/or managed in student hours	60,920	46,259	39,000	40,500	42,000
4.		Follow-up the annual agency self-reporting individual training reports by conducting a minimum of one audit confirming compliance is documented, accurate and in conformance with NAC 289.230	N/A	N/A	N/A	1	1

The performance indicators in FY1999 include statistics for DMV&PS personnel, while the performance indicators beginning in FY2000 reflect the separation of the Commission of P.O.S.T. from DMV&PS.

BASE

To provide funding for the continuation of the existing program including 16 full-time positions 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:						
REVERSIONS	-44,961		-44,961		-44,961	

PEACE OFFICERS STANDARDS & TRAINING COMMISSION POST- 2
101-3774

	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	179,998	209,078	179,998	209,807	179,998	209,807
BALANCE FORWARD TO NEW YEAR	-209,078		-209,078		-209,078	
FEDERAL FUNDS TO NEW YEAR	-893		-893		-893	
FED TITLE XXI	49,690	1,082,107	49,690	967,480	49,690	982,435
REGISTRATION FEES	12,865	18,400	12,865	23,500	12,865	23,500
COURT ASSESSMENT	995,349	958,111	995,349	943,952	995,349	951,423
TRANS FROM OTHR BUD SAME FUND	3,039	2,774	3,039		3,039	
TRANSFER FROM DMV	12,185		12,185		12,185	
TRANSFER FROM TRAFFIC SAFETY	25,842	53,676	25,842		25,842	
BASE BALANCING REVENUE			424,197		440,585	
TOTAL RESOURCES:	1,024,036	2,324,146	1,448,233	2,144,739	1,464,621	2,167,165
EXPENDITURES:						
PERSONNEL	650,551	1,024,577	1,097,567	1,086,767	1,113,955	1,108,506
OUT-OF-STATE TRAVEL	1,063	3,179	1,063	1,828	1,063	1,828
IN-STATE TRAVEL	11,647	14,684	11,647	10,865	11,647	10,865
OPERATING EXPENSES	246,260	269,641	246,260	262,053	246,260	262,740
EQUIPMENT	16,866	10,045	16,866		16,866	
POST COMMITTEE EXPENSES	4,698	2,693	4,698	4,698	4,698	4,698
RESERVE FOR POLICE CORPS ADMIN				32,208		32,208
INFORMATION SERVICES	14,998	17,242	14,998	7,374	14,998	7,374
POST CONTRACT SERVICES	25,843	53,676	25,843		25,843	
TRAINING	1,188	1,680	1,188	1,680	1,188	1,680
CRIMINAL JUSTICE GRANT	12,185		12,185		12,185	
VAWA GRANT	3,038	2,774	3,038		3,038	
POLICE CORPS PROGRAM	8,125	646,649	8,125	479,670	8,125	479,670
POLICE CORPS - IMPLEMENTATION	884	29,734	884	20,883	884	20,883
UTILITY EXPENSES		14,946				
RESERVE		209,807		209,807		209,807
PURCHASING ASSESSMENT	3,871		3,871	3,871	3,871	3,871
AG COST ALLOCATION	22,819	22,819		23,035		23,035
TOTAL EXPENDITURES:	1,024,036	2,324,146	1,448,233	2,144,739	1,464,621	2,167,165
EXISTING POSITIONS:		21.00	21.00	16.00	21.00	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:						
FED TITLE XXI				37,264		10,431
COURT ASSESSMENT				9,092		9,102
TOTAL RESOURCES:				46,356		19,533

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

	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				9,303		9,357
INFORMATION SERVICES				755		683
POLICE CORPS PROGRAM				37,264		10,431
PURCHASING ASSESSMENT				-3,270		-3,242
AG COST ALLOCATION				2,304		2,304
TOTAL EXPENDITURES:				46,356		19,533

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 XXI				-2,012		286
COURT ASSESSMENT				-2,668		378
TOTAL RESOURCES:				-4,680		664
EXPENDITURES:						
PERSONNEL				-4,680		664
TOTAL EXPENDITURES:				-4,680		664

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 XXI				17,413		27,787
COURT ASSESSMENT				23,083		36,834
TOTAL RESOURCES:				40,496		64,621
EXPENDITURES:						
PERSONNEL				40,496		64,621
TOTAL EXPENDITURES:				40,496		64,621

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:						
COURT ASSESSMENT				8,653		11,510
TOTAL RESOURCES:				8,653		11,510

	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				8,653		11,510
TOTAL EXPENDITURES:				8,653		11,510

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:						
COURT ASSESSMENT				6,651		9,880
TOTAL RESOURCES:				6,651		9,880
EXPENDITURES:						
PERSONNEL				6,651		9,880
TOTAL EXPENDITURES:				6,651		9,880

ENHANCEMENT

710 REPLACEMENT EQUIPMENT

Provides funding for replacement of 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:						
COURT ASSESSMENT			7,522	7,522	4,818	4,818
TOTAL RESOURCES:			7,522	7,522	4,818	4,818
EXPENDITURES:						
EQUIPMENT			7,522	7,522	4,818	4,818
TOTAL EXPENDITURES:			7,522	7,522	4,818	4,818

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			608,027		609,139	

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

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	-44,961	0	1	0	1	0
BALANCE FORWARD	179,998	209,078	179,998	209,807	179,998	209,807
BALANCE FORWARD TO NEW YEAR	-209,078	0	-208,186	0	-208,186	0
FEDERAL FUNDS TO NEW YEAR	-893	0	-893	0	-893	0
FED TITLE XXI	49,690	1,082,107	693,471	1,020,145	693,471	1,020,939
REGISTRATION FEES	12,865	18,400	17,965	23,500	17,965	23,500
COURT ASSESSMENT	995,349	958,111	957,229	996,285	955,637	1,023,945
TRANS FROM OTHR BUD SAME FUN	3,039	2,774	0	0	0	0
TRANSFER FROM DMV	12,185	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	25,842	53,676	0	0	0	0
BASE BALANCING REVENUE			424,197	0	440,585	0
TOTAL RESOURCES:	1,024,036	2,324,146	2,063,782	2,249,737	2,078,578	2,278,191
EXPENDITURES:						
PERSONNEL	650,551	1,024,577	1,098,742	1,137,887	1,115,555	1,195,181
OUT-OF-STATE TRAVEL	1,063	3,179	2,398	1,828	2,398	1,828
IN-STATE TRAVEL	11,647	14,684	17,221	10,865	17,221	10,865
OPERATING EXPENSES	246,260	269,641	268,578	271,356	269,265	272,097
EQUIPMENT	16,866	10,045	7,522	7,522	4,818	4,818
POST COMMITTEE EXPENSES	4,698	2,693	4,698	4,698	4,698	4,698
RESERVE FOR POLICE CORPS ADM			0	32,208	0	32,208
INFORMATION SERVICES	14,998	17,242	6,066	8,129	6,066	8,057
POST CONTRACT SERVICES	25,843	53,676	1	0	1	0
TRAINING	1,188	1,680	1,680	1,680	1,680	1,680
CRIMINAL JUSTICE GRANT	12,185	0	0	0	0	0
VAWA GRANT	3,038	2,774	-1	0	-1	0
POLICE CORPS PROGRAM	8,125	646,649	635,573	516,934	635,573	490,101
POLICE CORPS - IMPLEMENTATIO	884	29,734	17,217	20,883	17,217	20,883
UTILITY EXPENSES	0	14,946	0	0	0	0
RESERVE	0	209,807	0	209,807	0	209,807
PURCHASING ASSESSMENT	3,871	0	3,871	601	3,871	629
AG COST ALLOCATION	22,819	22,819	216	25,339	216	25,339
TOTAL EXPENDITURES:	1,024,036	2,324,146	2,063,782	2,249,737	2,078,578	2,278,191
PERCENT CHANGE:		106.5%	101.5%	99.2%	.7%	1.4%
TOTAL POSITIONS:		21.00	21.00	16.00	21.00	16.00

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

APPENDIX

THE EXECUTIVE BUDGET DOCUMENT

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

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

DEFINITIONS

ADJUSTED BASE BUDGET – See Base

APPROPRIATION – A Legislative authorization to spend a set amount of State funds for a particular purpose. Appropriations are normally made from the General Fund and the Highway Fund. Appropriations are authorizations, rather than obligations, to spend.

AUTHORIZATION - This is the authority granted by the Legislature that allows State agencies to collect and expend funds from sources other than the General Fund or Highway Fund. The largest source of authorization is federal funds. Other sources may include county funds, gifts, grants, donations, fees, sales, etc.

BASE: Also known as Adjusted Base. The Committee to Study the Budget Process (SCR 21) defined the adjusted base budget as a budget that included actual expenditures from the first year of the old biennium adjusted for specific factors. The following formula delineates how the base budget is determined:

Actual Expenditures (appropriations minus reversions)

-	One-time expenditures
+	Additional cost to annualize salaries and operating expenses started during the base year
+	Merit salary increases (net of any special adjustments)
+	Across-the-board pay increases previously granted by the Legislature
+/-	Differences in number of working days
+/-	Annualization of new programs approved by the previous Legislature or programs sunseted by the previous Legislature
=	Adjusted Base Budget

BUDGET PARTS: See Base, Maintenance, and Enhancement.

COST ALLOCATION TOTALS- See M-800 and E-800 – Cost Allocation Totals

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

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

E-800 - See M-800 and E-800 – Cost Allocation Totals

E-805 - SIGNIFICANT RECLASSIFICATIONS - The incremental costs of reclassifying one or more positions and an explanation of the recommended classification level.

E-900 - PROGRAM TRANSFERS – This budget contains several reorganization recommendations. Most of these recommendations affect the base budget. To present a clear and definitive base budget, and to isolate the cost of all reorganization recommendations, reorganizations have been budgeted in the E-900 decision unit. Where more than one reorganization is recommended, a series of E-900 decision units, i.e., E-901, E-902, etc. may be displayed. Position transfers are included in these decision units.

ECONOMIC FORUM - Senate Bill 23, 1993 Legislative Session, created the Economic Forum consisting of experts from the private sector to forecast State General Fund revenues. The Forum's forecast is binding on both the Executive and Legislative branches of government. The Executive Budget is predicated on the Forum's December 1, 2000 forecast. The Forum will issue a revised forecast May 1, 2001.

ENHANCEMENT - Recommendations to fund program expenses or positions in agency budgets to address the Governor's functional goals are reflected in enhancement decision units. In addition, program improvements or changes in levels of service not related specifically to a functional goal are included in this component.

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

FRINGE BENEFIT ADJUSTMENTS – See M-300

FUNCTIONAL GOALS - The Executive Budget links new positions or program spending to the Governor's functional goals in the Program Enhancement component of the budget. The Governor's functional goals are:

Decision Unit	Title	Goal
E-125	Equitable, stable tax structure	Provide a tax structure that is equitable, stable, and keeps taxes and fees to a minimum.
E-150	Economic development	Develop incentives that encourage economic development.
E-175	Increase non-gaming business	Protect the State's interest and competitive advantage in gaming and tourist-related industries, but increase the share of non-gaming business in Nevada's economy.
E-200	Implement zero-based budgeting	Implement zero-based budgeting and develop ongoing revenue forecasts and spending plans for a minimum of 8 years into the future.
E-225	Reward more efficient operations	Provide meaningful incentives or rewards to State departments and employees to operate more efficiently.
E-250	Eliminate duplication of effort	Eliminate duplication of services and effort among State agencies and other local or nonprofit entities.
E-275	Working environment and wage	Maintain lean but appropriate staffing levels, and provide State employees with a good working environment and a competitive wage.
E-300	Maximize Internet and technology	Maximize the use of the Internet and other technology to make government more accessible and more economical.
E-325	Improve pupil achievement	Improve pupil achievement in elementary and secondary schools, and increase the number of students going on to higher education in Nevada.
E-350	Service at level closest to people	Foster government services at the level closest to the people.
E-375	Environmental policies and programs	In developing environmental policies and programs, use cost-benefit analyses that consider all relevant social, economic, and legal factors.

E-400	Reduce recidivism and juvenile violence	Reduce the recidivism rate of prison inmates and reduce the incidence of juvenile violence.
E-425	Nevadans with health insurance	Increase the percentage of Nevadans with health insurance.
E-450	Reward self-sufficiency	Provide a social service system that enables, motivates, and rewards self-sufficiency.
E-475	Effectiveness of family services	Increase the effectiveness of family services in the State.

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

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

INFLATION – See M-100 decision unit, plus the rate table for details.

M-100 DECISION UNIT – See also Maintenance. M-100 recommends inflation in the following categories: Insurance, Dental, Medical, Postage, Uniform Allowances, and Utilities. See the rate table for details.

M-300 - FRINGE BENEFIT ADJUSTMENTS - Amounts budgeted accumulate the impact of all fringe benefit recommendations, as detailed in the rate table, into one area for display purposes. Fringe benefit adjustments include group insurance, retirement group insurance, workers compensation, personnel and payroll assessments, and unemployment benefit changes.

M-301 – COST OF LIVING ADJUSTMENT: CLASSIFIED EMPLOYEES – This budget includes a cost of living adjustment of 4% in the first year of the upcoming biennium, and an additional 4% in the second year. This decision unit includes the cost of adding a ninth step to the current eight. See M-305 below for other employees.

M-302 – SPECIAL SALARY ADJUSTMENTS – This budget includes a one grade increase for parole and probation officers and correctional officers. A two grade increase is included for engineers.

M-303 – OCCUPATIONAL STUDIES - Personnel reviews groups of classes within the same occupational areas to ensure classes are allocated properly within the class compensation plan based on classification factors; to update class specifications to reflect current responsibilities; and to ensure the minimum qualifications are appropriate and job related.

Occupational studies require the approval of the Personnel Commission and the Legislature. Budgeted amounts display the costs of implementing the occupational group studies. Personnel conducted occupational surveys during the biennium for the following occupational classes:

- Clerical and Related Services
- Medical, Health and Related Services: Sub-Professionals

M-305 – COST OF LIVING ADJUSTMENT: OTHER EMPLOYEES – This budget includes a cost of living adjustment of 9% the first year of the upcoming biennium, and 4% the second year, for all but permanent classified employees, including unclassified, non-classified, seasonals and temporary help.

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

MAINTENANCE – Changes in the cost to continue existing programs, caused by external factors, are separated from the adjusted base budget into program maintenance decision units. Included are costs associated with inflation, demographic/caseload changes, occupational study recommendations, fringe benefit rate adjustments, merit salary changes based on turnover factors, federal mandates, court orders and consent decrees.

OCCUPATIONAL STUDIES – See M-303

ONE-SHOT APPROPRIATIONS - This is an appropriation made for a particular purpose that is not anticipated to be continued. A one-shot appropriation usually does not add to a previous appropriation, but is generally a new appropriation. A one-shot appropriation often becomes effective during the fiscal year in which it is made and usually does not revert until the end of the new biennium. In contrast, regular appropriations normally revert after a single fiscal year. Also referred to as one-time appropriations. See reversions.

OPERATION AND MAINTENANCE OF NEW BUILDINGS AND FACILITIES - Information on the operation and maintenance cost of new buildings recommended for funding in this Executive Budget will be provided to the Legislature with the Capital Improvement Program.

PROGRAM TRANSFERS – See E-900

RECLASSIFICATIONS – See E-805

REVERSION – A reversion is the balance of an appropriation remaining after the close of the specific time period allowed for expenditure. Reversions are generally returned to the original source of the appropriation.

SALARIES - See M-301, M-302 and M-305 for across-the-board salary increases. The individual salary figures for the upcoming biennium are based on the current compensation plan for classified State employees. This budget also reflects the addition of a ninth step. Changes in salary amounts from year to year reflect step adjustments within existing pay grades and may also indicate changes in incumbents. Those employees currently covered under the employer paid retirement system and all new employees are budgeted as employer-paid.

SIGNIFICANT RECLASSIFICATIONS – See E-805

STRATEGIC PLAN - The Governor adopted the following Vision, Mission and Philosophy for Nevada State Government. See Functional Goals for his goals and their relationship to Enhancement decision units.

Vision: We envision a Nevada that honors and defends fundamental principles of trust, honesty and hard work; a Nevada where all citizens are made welcome and have the opportunity for a quality education and stable, rewarding employment; a Nevada whose people are secure in their health, their homes and their property; and a prosperous Nevada, where families and individuals find work meaningful, recreation plentiful, and the wonders of our natural environment preserved.

Mission: To enable all Nevadans to exercise their individual rights, enjoy equality of opportunity, and accept responsibility for themselves and their families; to preserve Nevada's cultural, historic, and environmental resources and economic prosperity for future generations; to provide other essential government services both efficiently and cost-effectively; and to keep governmental intrusion in our citizens' personal lives to a minimum.

Philosophy: Government cannot solve every problem or meet every need, so state government should focus on its priorities and do them well. To that end, we will be responsive to the public, prudent with its money, and protective of its interest. We will be cooperative, forthright, and dedicated. We will use innovation and creativity to provide the highest level of service possible within our limited resources. We will exhibit an abiding commitment to Nevada and the future of its people, and we will be honest and ethical in all our dealings with others.

Finally, we will promote and defend time-honored principles of individual responsibility, common civility, and compassion of others.

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

TRANSFERS – See E-900

RATE TABLE

RATE	Description	FY 1999-00	FY 2000-01	Gov. Rec. FY 2001-02	Gov. Rec. FY 2002-03
	FRINGE				
Health Employee	State contribution for employees' group health insurance, per employee per month	$327.80	$368.75	$357.50	$384.50
Health Retired	Assessment for the group insurance premium for retired employees, as percent of payroll	1.12%	1.32%	1.51%	1.48%
Medicare	The Medicare tax provisions of FICA apply to all state employees hired after April 1, 1986. Percent of payroll for all vacant and new positions, plus employees hired after April 1, 1986.	.0145	.0145	.0145	.0145
Payroll Assessment	Funds staff and operating cost of the Department of Personnel's personnel-payroll system. An assessment against gross salaries in each account.	.0022	.0022	.0025	.0024
Personnel Assessment	Funds recruitment, examining, classification, pay, and training functions of the Department of Personnel. An assessment against gross salaries, with the exception of elected and unclassified salaries.	.0094	.0094	.0090	.0090
Retirement employee-employer	State contribution to the Public Employee's Retirement System (PERS) for regular employees who match the state's contribution with their own contribution; percent of gross salary.	9.75	9.75	9.75	9.75
Retirement employer paid	State contribution to the Public Employee's Retirement System for regular employees in the employer-paid system.	18.75	18.75	18.75	18.75
Retirement employee-employer police/fire	State contribution to the Public Employee's Retirement System for police/fire employees who match the state's contribution with their own; percent of gross salary.	14.75	14.75	14.75	14.75
Retirement employer-paid police/fire	State contribution to the Public Employee's Retirement System for police/fire employees in the employer-paid system.	28.50	28.50	28.50	28.50

RATE	Description	FY 1999-00	FY 2000-01	Gov. Rec. FY 2001-02	Gov. Rec. FY 2002-03
Unemployment	State contribution for unemployment insurance	.0011	.0032	.0017	.0016
Workers' Comp	Assessment for industrial insurance for state employees, as percent of payroll, up to a maximum salary of $36,000. On a calendar year basis: figure in FY 2000-01 column covers calendar 2001. Use it for the first half of FY 02, and use the figure in the FY 2001-02 column (calendar 2002) for the second half of FY 02.	2.01%	1.93%	1.28%	1.59%
	INSURANCE (OTHER)				
Employee Bond	Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Cost per employee	$2.89	$2.89	$2.54	$2.86
Employee Tort	Self-insurance for general liability claims (torts), per position per year	$139.46	$136.46	146.37	146.37
Fleet Collision (auto)	Fleet insurance, per vehicle per year, comprehensive/collision	$143.30	$143.30	105.82	105.82
Fleet Liability (auto)	Fleet insurance, per vehicle per year, liability	$117.04	$117.04	126.39	126.39
Property/Contents	Insurance for buildings, computers, watercraft, and other miscellaneous equipment. Dept. of Transportation and aviation have separate schedules, provided to the Legislative Counsel Bureau separately. Rate is per $1 insured. In addition, the value of property increases 3% each year, beginning in FY 02.	$0.000683	$0.000683	$0.000888	$0.000888
	MOTOR POOL				
Compact	Charge per mile for compact vehicle	$0.12	$0.12	$0.12	$0.12
Intermediate	Charge per mile for intermediate vehicle	$0.15	$0.15	$0.15	$0.15
Full Size	Charge per mile for full size vehicle	$0.17	$0.17	$0.17	$0.17

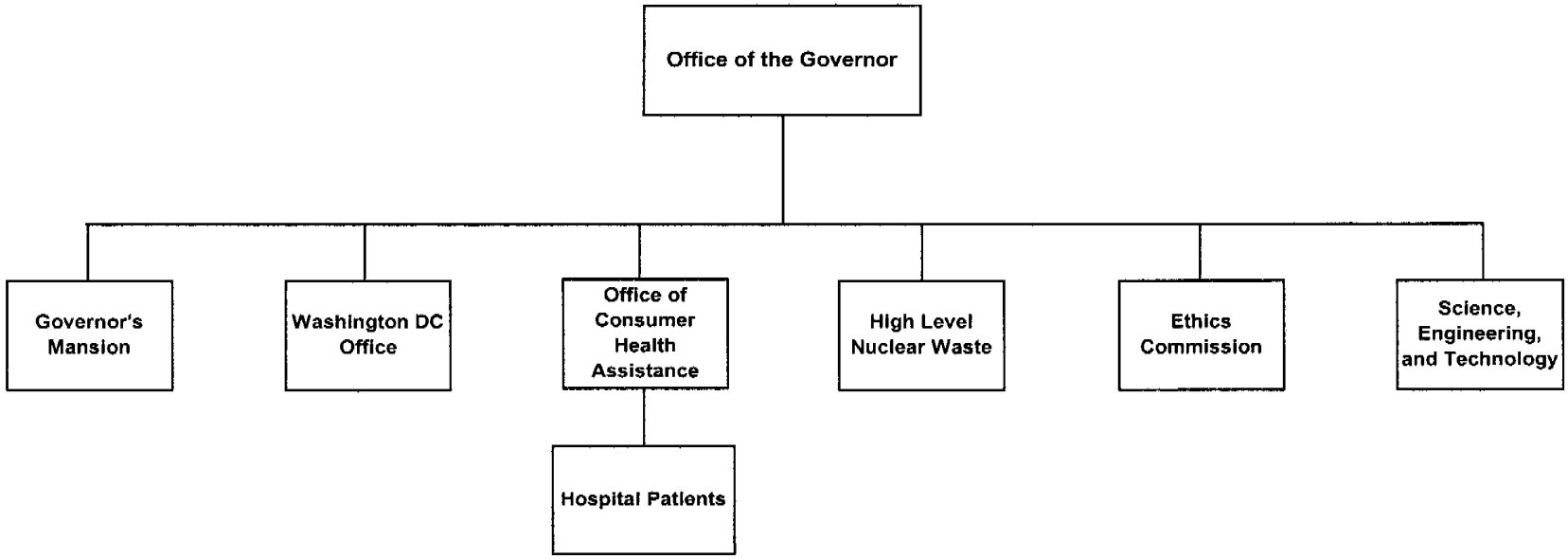
RATE	Description	FY 1999-00	FY 2000-01	Gov. Rec. FY 2001-02	Gov. Rec. FY 2002-03
Premium	Charge per mile for premium vehicle	$0.20	$0.20	$0.20	$0.20
	RENT (STATE)				
Dorm space rent	State facilities only, per square foot per month	$0.50	$0.50	$0.5555	$0.5555
Office Space Rent	State office space with Capitol Police coverage, per square foot per month	$0.8246	$0.8204	$1.0541	$1.0429
Storage rent	State facilities only, per square foot per month	$0.3333	$0.3333	$0.35	$0.35
	UTILITIES				
Electricity	Inflation rate for electric bills statewide. FY 02 is increase over FY 00; FY 03 is additional increase over FY 02	2.2%	2.2%	16.0%	16.0%
Natural Gas	Inflation rate for natural gas, statewide. FY 02 is increase over FY 00; FY 03 is additional increase over FY 02	2.2%	2.2%	15.0%	15.0%
	OTHER				
Medical and Dental inflation	Medical and dental inflation rates for medical service, utensils and supply costs only; does not include Health Care Finance Administration (HCFA) determined inflation rates. The rates are applied starting with actuals for 1999-2000.	8.4%	4.2%	9.5%	11.2%
Postage	FY 02 is percent increase over FY 00; FY 03 is additional increase over FY 02.	0%	0%	3%	0%
Uniform Allowances	2% increase the first year of the biennium. No additional increase the second year.	2%	0%	2%	0%

EXPENDITURE LIMITATION

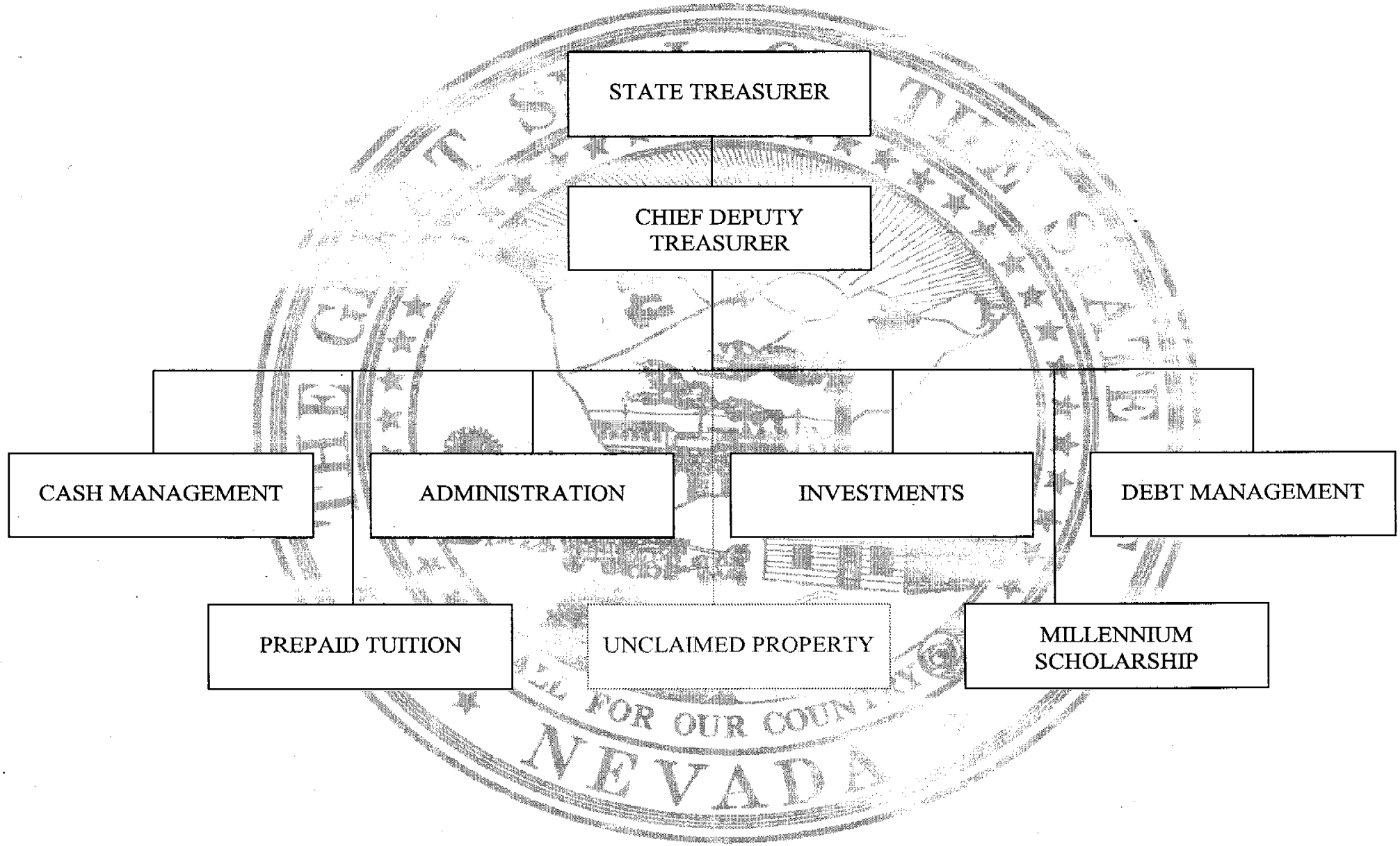
The Nevada Revised Statutes places limitations on General Fund (exclusive of construction projects) appropriations in the Executive Budget. Appropriations are constrained by growth in the State's population and inflation. More specifically, base expenditures, against which appropriations growth is calculated, are defined as Legislatively Approved appropriations for the 1975-1977 biennium. General Fund appropriations in the 2001-03 biennium must not exceed the base expenditures adjusted for an allowable increase equal to the percentage growth in the State's population since 1974 and adjusted for an additional allowable increase equal to the percentage growth in consumer prices, as measured by the Consumer Price Index, over the same period. The applicable calculations are shown below.

FY 1976 - FY 1977	
Base Expenditures	$388,993,276
Population Adjustment:	
July 1974 population	597,000
July 2000 population	2,059,433
Percent Change	245.0%
Base Expenditures Adjusted for Population	$1,341,885,409
Inflation Adjustment:	
July 1974 Consumer Price Index	49.4
July 2000 Consumer Price Index	172.8
Percent Change	249.8%
Allowable Expenditiures Adjusted for Population and Inflation	$4,693,882,565
Executive Budget Appropriations	$3,858,629,107

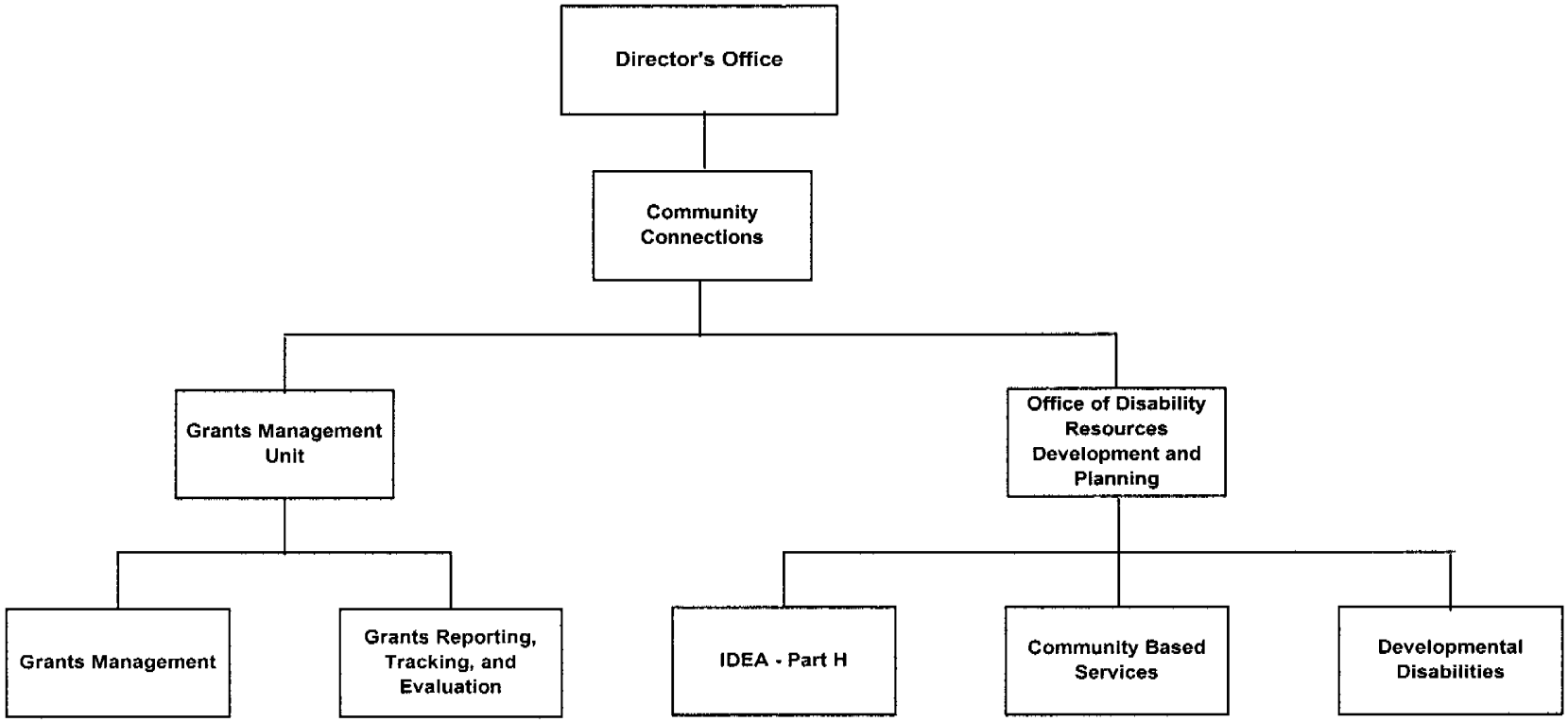
OFFICE OF THE GOVERNOR
PROPOSED ORGANIZATIONAL CHART
JULY 01, 2001



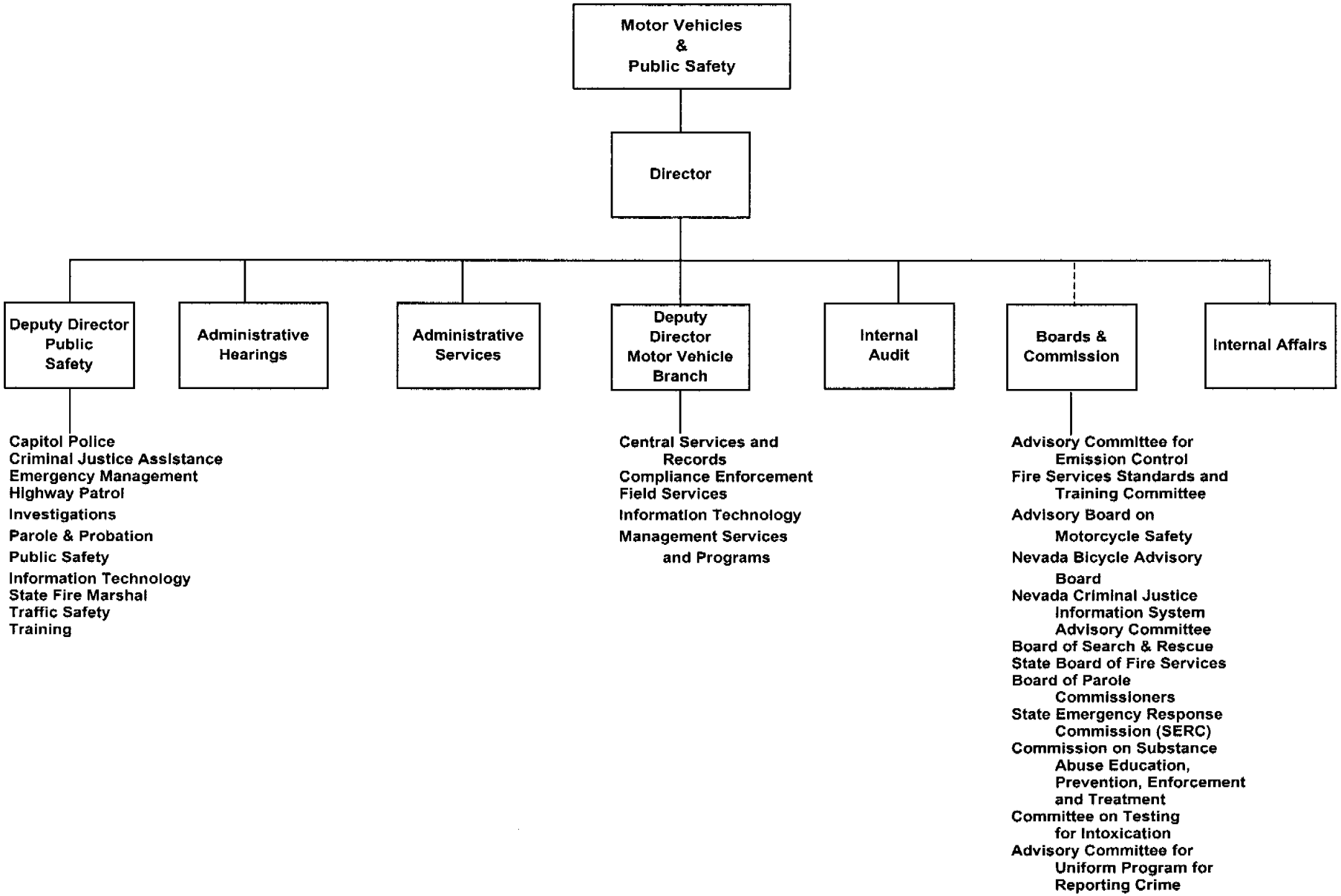
STATE TREASURER'S OFFICE



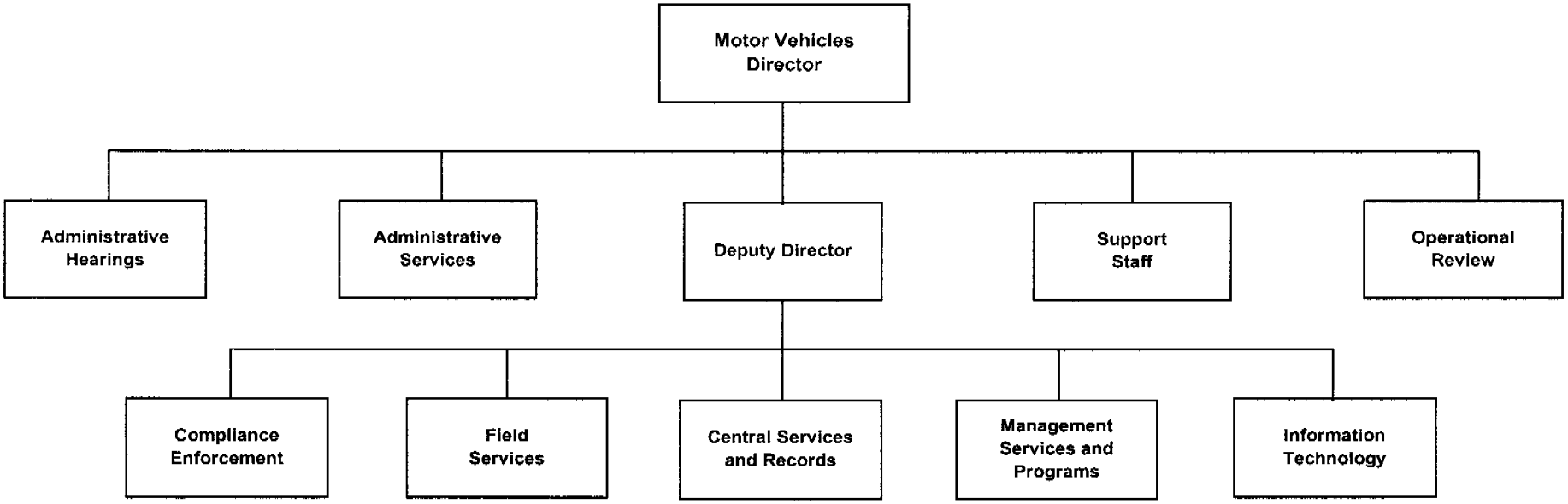
DEPARTMENT OF HUMAN RESOURCES
DIRECTOR'S OFFICE
PROPOSED ORGANIZATIONAL CHART
JULY 01, 2001



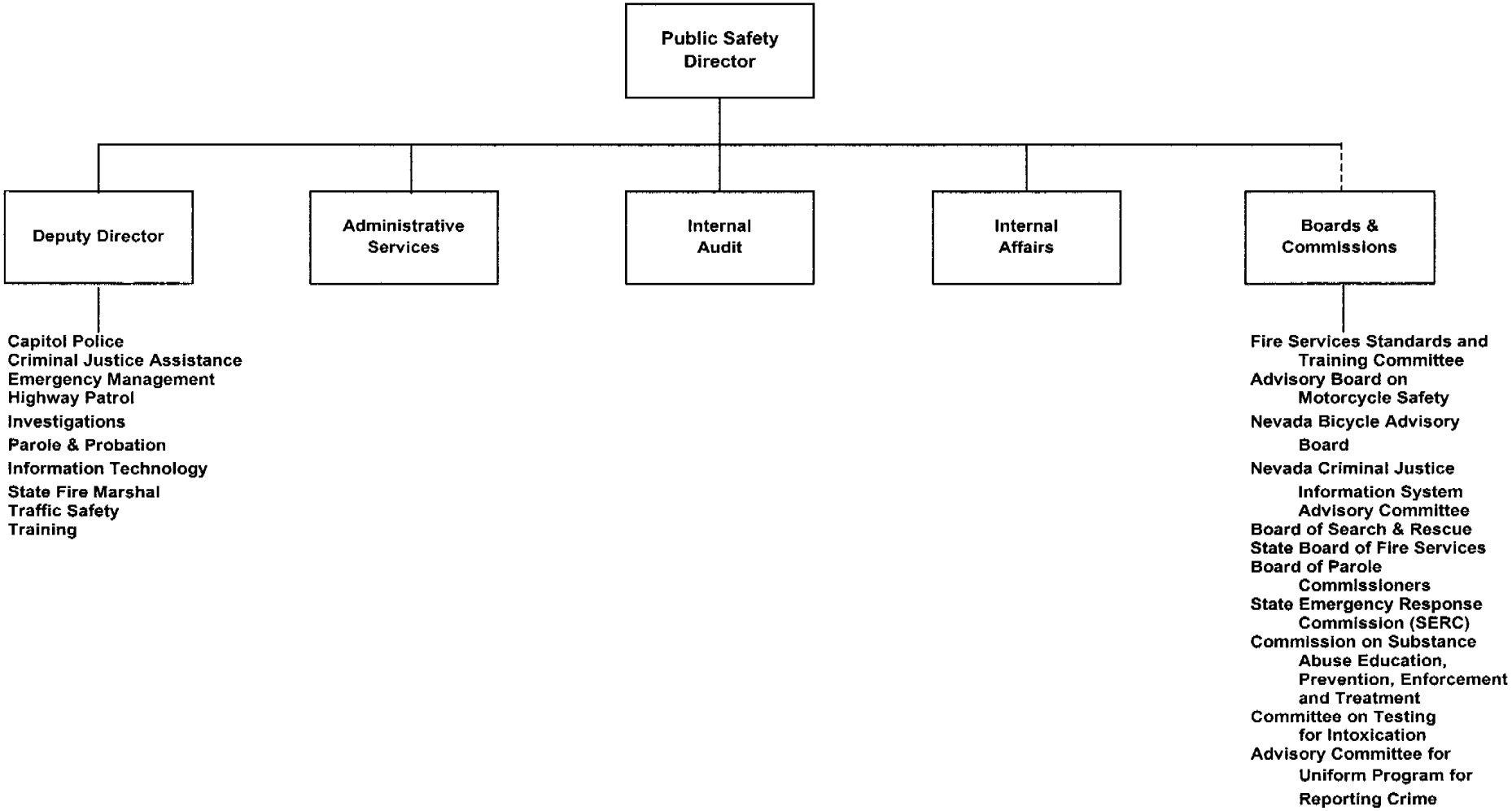
DEPARTMENT OF MOTOR VEHICLES & PUBLIC SAFETY
CURRENT ORGANIZATIONAL CHART
DECEMBER 2000



DEPARTMENT OF MOTOR VEHICLES
PROPOSED ORGANIZATIONAL CHART
JULY 01, 2001



DEPARTMENT OF PUBLIC SAFETY
PROPOSED ORGANIZATIONAL CHART
JULY 01, 2001



ASSESSED VALUATIONS

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

Assessed Valuations

Fiscal Year	Assessed Value	% Change
Actual:		
1996	$31,102,335,559	9.9%
1997	$34,092,407,343	9.6%
1998	$37,313,864,077	9.4%
1999	$40,814,503,598	9.4%
2000	$45,893,976,792	12.4%
2001	$49,749,247,957	8.4%
Forecast:		
2002	$53,671,939,621	7.9%
2003	$58,650,127,256	9.3%

Established annually in April; includes net proceeds of mines; excludes redevelopment agencies and other general exemptions.

RECOMMENDED CAPITAL IMPROVEMENT PROGRAM

PROJECT	Fund	Total	2001-02	2002-03	2003-04
PRISONS					
High Desert Prison Phase III (c01)	s	49,000,000	980,000	13,794,026	34,225,974
Rehabilitate SNCC (c02)	s	3,792,375	1,516,950	2,275,425	
Subtotal: State funds	s	52,792,375	2,496,950	16,069,451	34,225,974
STATE OFFICE BUILDINGS					
Buy/Renovate EICoN buildings (c03)	s	16,240,000	13,890,000	2,350,000	
Subtotal: State funds	s	16,240,000	13,890,000	2,350,000	
SMALLER PROJECTS					
New Motor Pool, Vegas (c04)	s	2,867,806	2,178,118	689,688	
Advance Planning for 03 CIP (c05)	s	200,000		200,000	
Plan Las Vegas Readiness Center (c06)	s	75,000	75,000		
	ff	225,000	225,000		
	sum	300,000	300,000		
Veterans' Cemetery Phase II (c07)	s	300,000	300,000		
	ff	3,322,869		1,661,435	1,661,435
	sum	3,622,869	300,000	1,661,435	1,661,435
Finish Veterans' Nursing Home (c08)	s	1,060,438	1,060,438		
Special Children's Clinic Addition (c09)	s	2,424,196	1,696,937	727,259	

Subtotal: State funds	s	6,927,440	5,310,493	1,616,947	
Federal funds	ff	3,547,869	225,000	1,661,435	1,661,435
REMODELING & RENOVATION					
Capitol & Blasdel Buildings (c10)	s	2,318,987	150,000	2,168,987	
Building # 17 Stewart (c11)	s	1,414,469	110,000	1,304,469	
Rural Armories (c12)	s	1,973,193	118,392	1,854,801	
	ff	1,744,934	104,696	1,640,238	
	sum	3,718,127	223,088	3,495,039	
Convert Belrose to Records (c13)	s	500,000	30,000	470,000	
Carson Court Phase II (c14)	s	1,700,000	1,300,000	400,000	
Subtotal: State funds	s	7,906,649	1,708,392	6,198,257	
Federal funds	ff	1,744,934	104,696	1,640,238	
UNIVERSITY AND COMMUNITY COLLEGE SYSTEM					
UNLV Science/Engineering (c15)	s	8,832,152	1,000,000	6,000,000	1,832,152
Furnish/Build Out Redfield (c16)	s	2,500,000	2,500,000		
	u	2,500,000	2,500,000		
	sum	5,000,000	5,000,000		
Furnish/Build Out DRI South (c17)	s	1,211,055	1,211,055		
Furnish/Build Out WNCC Library (c18)	s	1,575,000	1,575,000		
Furnish UNR Medical Building (c19)	s	2,195,000	2,195,000		
Furnish CCSN Science Building (c20)	s	3,502,062	3,502,062		

CCSN Health Science Bio Tech (c21)	s	20,000,000	1,200,000	12,000,000	6,800,000
	u	5,000,000	300,000	3,000,000	1,700,000
	sum	25,000,000	1,500,000	15,000,000	8,500,000
TMCC Student Services Center (c22)	s	11,000,000	660,000	10,340,000	
UNLV Wright Hall (c23)	s	18,792,181	1,127,531	13,154,527	4,510,123
UNR Library (c24)	s	22,000,000	1,320,000	8,800,000	11,880,000
	u	44,000,000	2,640,000	17,600,000	23,760,000
	sum	66,000,000	3,960,000	26,400,000	35,640,000
NSC-H Academic Student Serv (c25)	s	16,000,000	960,000	7,520,000	7,520,000
	u	10,000,000	600,000	4,700,000	4,700,000
	sum	26,000,000	1,560,000	12,220,000	12,220,000
Plan UNLV Student Services (c26)	s	300,000	120,000	180,000	
Subtotal: State funds	s	107,907,450	17,370,648	57,994,527	32,542,275
UCCSN funds	u	61,500,000	6,040,000	25,300,000	30,160,000
NON-STATE FUNDED PROJECTS					
Rehab Fish Hatcheries (c27)	of	3,029,981	605,996	1,817,989	605,996
New NSP Shop Facility (c28)	i	662,391	662,391		
DETR Office Building, Vegas (e01)	e	8,252,451	495,147	7,757,304	
Subtotal: Other funds	of	3,029,981	605,996	1,817,989	605,996
Employment Security funds	e	8,252,451	495,147	7,757,304	

Insurance settlement	i	662,391	662,391		
STATEWIDE MAINTENANCE PROGRAMS					
State Maintenance (m1-45)	s	11,013,271	1,805,162	1,151,014	8,057,095
	h	1,273,881	1,273,881		-
	sum	12,287,152	3,079,043	1,151,014	8,057,095
Roofing (s01)	s	1,715,160	857,580	857,580	
ADA (s02)	s	1,000,000	400,000	600,000	
Fire Sprinklers (s03)	s	1,700,000	542,000	1,158,000	
Construction Contingency (s04)	s	2,000,000	2,000,000		
Paving (s05)	s	712,944	256,472	456,472	
	s	287,056	143,528	143,528	
	sum	1,000,000	400,000	600,000	
Asbestos, Lead, IAQ (s06)	s	700,168	250,084	450,084	
Underground Storage Tanks (s07)	s	588,296	194,148	394,148	
Campus Improvements (u1-8)	s	10,000,000	5,000,000	5,000,000	
	u	5,000,000	5,000,000		
	sum	15,000,000	10,000,000	5,000,000	
Subtotal: State funds	s	29,429,839	11,305,446	10,067,298	8,057,095
UCCSN funds	u	5,000,000	5,000,000		
Highway funds	h	1,560,937	1,417,409	143,528	

TOTAL RECOMMENDATION					
State funds	s	**221,203,753**	**52,081,929**	**94,296,480**	**74,825,344**
Federal funds	ff	5,292,803	329,696	3,301,672	1,661,435
UCCSN funds	u	66,500,000	11,040,000	25,300,000	30,160,000
Highway funds	h	1,560,937	1,417,409	143,528	
Employment Security funds	e	8,252,451	495,147	7,757,304	
Insurance Settlement	i	662,391	662,391		
Other funds	of	3,029,981	605,996	1,817,989	605,996
Total Project Costs		306,502,316	66,632,568	132,616,973	107,252,775
RESOURCES					
Cash		18,000,000	18,000,000		
Reallocation		3,000,000	3,000,000		
Proposed Bonds for CIP		200,203,753	31,081,929	94,296,480	74,825,344
Total Resources		**221,203,753**	**52,081,929**	**94,296,480**	**74,825,344**
BOND ISSUANCE					
previously authorized bonds					
Tahoe Environmental Improvement		25,500,000	8,000,000	8,500,000	9,000,000
Water Systems (NRS 349.981)		9,000,000	3,000,000	3,000,000	3,000,000
Cultural Affairs (NRS 233C.225)		6,000,000	2,000,000	2,000,000	2,000,000
previously authorized bonds total		40,500,000	13,000,000	13,500,000	14,000,000
bonds recommended to fund CIP		200,203,753	31,081,929	94,296,480	74,825,344
Total Bond Issuance		**240,703,753**	**44,081,929**	**107,796,480**	**88,825,344**

GOVERNOR'S REPORT ON STAFF PERQUISITES

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

DEPARTMENT OF PRISONS - NRS 209.181

Perquisites for the staff are as follows:

1. If the director finds that it is necessary or desirable that an officer or employee resides at an institution or facility, perquisites granted to the officer or employee or charges for services rendered to him are at the discretion of the board.

This discretionary authority is not now being exercised.

DIVISION OF MENTAL HYGIENE/MENTAL RETARDATION - NRS 433.254

Perquisites for the staff are as follows:

1. If the administrator finds that it is necessary or desirable that any employee reside at a facility operated by the division or receive meals at such facility, perquisites granted or charged for services rendered to that person are at the discretion of the Governor.

NEVADA YOUTH TRAINING CENTER - NRS 210.063

Perquisites for the superintendent are as follows:

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

CALIENTE YOUTH CENTER - NRS 210.460

Perquisites for the superintendent are as follows:

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

Interim Finance Contingency Fund Activity

State agencies requesting allocations from the Interim Finance Contingency Fund must petition the Board of Examiners. If the request is recommended by the Board of Examiners, the Interim Finance Committee meets and considers the recommendation. If approved by the Committee, amounts may be transferred to State agency accounts. The following is an accounting of receipts and disbursements in the Fund since the 1999 Legislative Session.

Receipts / Funding	
Cash Balance as of 6/30/99	$8,055,477
Reversions and Loan Repayments:	
Division of Forestry--Fire Suppression	$250,000
Division of Forestry--Helicopter Retrofit	$94,899
Office of the Governor	$13,054
Secretary of State	$30,529
Dept. of Conservation & Nat. Res.	$1,997
Dept. of Motor Veh. & Pub. Safety	$216,760
Legislative Counsel Bureau	$93,660
Desert Research Institute	$45,039
Sub-Total	**$745,938**
Total	**$8,801,415**
Allocations / Loans	
Office of the Governor	$13,054
Desert Research Institute	$495,257
Division of Forestry	$3,000,000
Division of Forestry	$126,079
Reserve for Statutory Contingency	$460,000
Dept. of Education	$93,835

Allocations / Loans	
Dept. of Administration--Stale Claims	$500,000
Secretary of State	$788,400
Dept. of Motor Veh. & Pub. Safety	$216,760
Dept. of Conservation & Nat. Res.	$1,997
Office of the Controller	$105,789
Dept. of Conservation & Nat. Res.	$50,000
Dept. of Taxation	$975,000
Dept. of Administration--Stale Claims	$300,000
Reserve for Statutory Contingency	$300,000
Attorney General	$83,771
Desert Research Institute	$399,488
Reserve for Statutory Contingency	$200,000
Dept. of Education	$53,530
Reserve for Statutory Contingency	$110,000
Dept. of Administration--Stale Claims	$375,000
Meeting Costs	$64,050
Total	**$8,712,010**
Available spending authority as of 12/14/00	**$89,405**